

# Council fit for the future



## Draft Revenue Budget 2021/2020

### Proposals for service change, income generation and efficiencies

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**Cabinet Members:** Councillors Morey, Carter, Law and Cowell

| Headline  | Cabinet Portfolio                       | Service               | Proposal   | Anticipated Outcomes  | Associated Risks                                      | Environmental Impact                                 | Economic Impact   | Equality Impact   | 2021/2022 Budget £000 | 2021/22 Proposed Reduction £000 |
|---|---|-----------------------|--|---|---|--|---|---|-----------------------|---------------------------------|
| Revised operating model for Corporate Security, CCTV and Environmental Enforcement. | Corporate and Community Services        | Community Safety      | Covid-19 has resulted in changes to service delivery and we will explore options for a revised operating model.  | We will consider new technologies, efficiencies and possible income opportunities through joined up working with other public sector partners to provide Corporate Security, CCTV and Environmental Enforcement. This will lead to improved support services. | Suitable opportunities are not identified or feasible | There would be no differential environmental impact. | There would be no differential economic impact.   | There would be no differential equalities impact.   | 383<br>(ID 552)       | 45                              |
| Improved use of Churston Library  | Infrastructure, Environment and Culture | Facilities Management | There is an opportunity to reduce building maintenance costs and/or increase income through improved community use and/or community management of the space at Churston Library. | Increased community use and/or management of Churston Library site resulting in increased income or reduced building maintenance costs. There would be no impact on the operation of the library service at Churston.   | The future levels of use may be affected by Covid-19. | There would be no differential environmental impact. | Increased use of the site could allow commercial and community events to be run in a shared space | Increased use of the site could allow a wide range of community groups to run events to be run in a shared space. | 0                     | 14                              |
| Improved use of Paignton Library and Information Centre                             | Infrastructure, Environment and Culture | Facilities Management | There is an opportunity for increased income through improved community use and/or community management of the space at Paignton Library and Information Centre.                 | Increased community use and/or management of Paignton Library and Information Centre, resulting in increased income or reduced building maintenance costs. There would be no impact on the operation of the library service at Paignton.                      | The future levels of use may be affected by Covid-19. | There would be no differential environmental impact. | Increased use of the site could allow commercial and community events to be run in a shared space | Increased use of the site could allow a wide range of community groups to run events to be run in a shared space. | 1,525<br>(ID 356)     | 20                              |

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|---|---|---|--|---|---|---|---|---|----------------------------|---------------------------------|
| Paperless billing for Council Tax and NNDR  | Corporate and Community Services        | Collection Fund                           | Introduce an “opt-in” paperless billing service for Council Tax and National Non-Domestic Rates.   | There would be a significant reduction in paper and postage costs for the annual billing process and any subsequent re-billing due to changes of circumstances. | Continued high demand for service delivery may not allow sufficient time for improvements to be delivered | Implementing paperless billing for those who want to opt-in will reduce the carbon footprint associated with the administration of Council Tax and National Non-Domestic Rates. | There would be no differential economic impact. | The potential equality impacts will be explored during the consultation period. <b>A draft Equality Impact Assessment will be prepared.</b> | 106<br>(ID 409)            | 25                              |
| Redesign of Housing Benefit Administration  | Corporate and Community Services        | Revenues and Benefits                     | Standardising and simplifying non-customer facing operations to make further improvements to timely and accurate processing.   | Improved efficiency within Housing Benefit Administration.  | Continued high demand for service delivery may not allow sufficient time for improvements to be delivered | There would be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equalities impact.   | 71<br>(in Housing Benefit) | 10                              |
| Full cost recovery for allotments   | Infrastructure, Environment and Culture | Natural Environment                       | Ensure that a full cost recovery model is operated in relation to the allotments.  | Full cost recovery of the provision of allotments, ensuring that, wherever possible, maximum use is made of rainwater harvesting.                               | Reduced demand for Allotments as a result of increased costs  | There would continue to be allotments available in Torbay with the environmental benefits that these bring.   | There would be no differential economic impact. | The potential equality impacts will be explored during the consultation period. <b>A draft Equality Impact Assessment will be prepared.</b> | 0                          | 6                               |
| Efficiencies resulting from the new Children's Social Care Case Management System | Children's Services                     | Children's Social Care - Business Support | The introduction of the new Case Management System in 2021 will provide a significant opportunity for automated system efficiencies that will reduce reliance on manual input. | The costs associated with the business support function will be reduced.  | Delays to the implementation of the new Case Management System.   | There would be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equalities impact.   | 1.082<br>(ID725)           | 100                             |
| Rationalisation of IT Licenses  | Corporate and Community Services        | IT  | Rationalisation of IT Licenses   | Reduced costs associated with IT Licenses   | Efficiencies expected are not delivered   | There would be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equalities impact.   | 839<br>(ID 502)            | 50                              |

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|---|---|--------------------|---|---|--|--|---|---|-----------------------------|---------------------------------|
| Redesign of Parking Services                              | Infrastructure, Environment and Culture | Car Parking        | Standardising and simplifying the processes within Parking Services. In addition, parking incentive schemes will be introduced to increase footfall in town centres to support the local economy; and we will continue to facilitate increased cashless payments across the car parking estate. | Improved speed and efficiency of administering core tasks within parking services. In turn, this will deliver improvements to customer experience and the Council's use of resources. | Covid-19 presents a significant challenge to future car parking income as the high street has seen drastically reduced footfall which presents risks to the ongoing offer to visitors and residents.   | Implementing digital processes and increasing the amount of cashless payments will reduce the carbon footprint associated with the Car Park service. | Effective and efficient management of the car parking estate facilitates effective movement of residents and visitors across Torbay, resulting in improved footfall for local businesses. | The potential equality impacts will be explored during the consultation period. <b>A draft Equality Impact Assessment will be prepared.</b> | 2,129<br>(Parking services) | 100                             |
| Redesign of Exchequer and Benefits                        | Corporate and Community Services        | Customer Services  | Standardising and simplifying non-customer facing operations to make further improvements to timely and accurate processing.  | Improved efficiencies within Customer Services  | There are significant risks due to the continued high demand as a result of Covid-19. This ongoing demand may prevent sufficient resources, time and focus on delivering improvements, given the significant work to deliver the core service. | There would be no differential environmental impact.   | There would be no differential economic impact.   | There would be no differential equalities impact.   | 606<br>(ID 500)             | 50                              |
| Redesign of Financial Services                            | Finance                                 | Financial Services | Increased use of automated reporting of finance information and shared services with SWISCo.  | Improved efficiency within Financial Services   | Efficiencies expected are not delivered  | There would be no differential environmental impact.   | There would be no differential economic impact.   | There would be no differential equalities impact.   | 1,610<br>(ID 405)           | 75                              |
| Reduced fraud and error in Business Rates and Council Tax | Finance                                 | Financial Services | Additional staff will be employed on an Invest to Save basis to further reduce the level of fraud and error in the administration of Business Rates and Council Tax.  | Reduced fraud and error in the administration of Business Rates and Council Tax   | Increases to staffing does not result in additional fraud and error detection and recovery   | NDI  | NDI   | NDI   | 72,100<br>(ID 600)          | 75                              |
| Reduced spend on print, post and                          | Corporate and Community Services        | All Services       | Reduction in the print, post and confidential waste budget as a result of alternative methods of  | Reduced paper consumption with the subsequent reduction in the amount of  | Changes to staff behaviour have already occurred as the majority of staff are working at   | The overall carbon footprint of the Council will be reduced if less paper is used.   | There would be no differential economic impact.   | There would be no differential equalities impact.   | 180<br>(cross service)      | 84                              |







