

# Budget 2020/21

An abstract graphic consisting of three overlapping curved shapes. A large blue shape is on the left, a green shape is on the right, and a pink shape is at the bottom left. The shapes are separated by white space and have a curved, organic appearance.

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

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## **Introduction**

This document sets out details of all of the proposals for service change, income generation and savings in order to produce a balanced budget for 2020/2021.

We have included the high level environmental, economic and equality impacts of each proposal. Where a draft proposal has been assessed as having a material impact on service users, an Equalities Impact Assessment has been prepared. This is a mechanism which helps the Council to determine the impact of its proposals. It is particularly useful for determining how proposals will affect groups or communities who experience inequality, discrimination, social exclusion or disadvantage.

Although the Equality Act 2010 does not impose a specific requirement to undertake paper based Equality Impact Assessments, the Council believes this is important to demonstrate that equality consequences of proposals have been considered and ensure that where possible, impacts are eliminated, minimised or counter balanced by other measures.



## Revenue Budget 2020/2021

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

**Responsible Officers:** Kevin Mowat and Andrew England

**Cabinet Members:** Councillors Long and Morey

|    | Service                               | Cabinet Portfolio                       | Proposal  | Anticipated Outcomes  | Associated Risks   | 2019/2020 Budget £000   | 2020/2021 Proposed Reduction £000 | Environmental Impact   | Economic Impact   | Equality Impact   |
|----|---------------------------------------|---|---|---|--|---|-----------------------------------|--|---|---|
| 1. | Culture, Events and Sport             | Infrastructure, Environment and Culture | Review the operating model of Torre Abbey   | A more efficient, commercial and sustainable approach to the future operation of Torre Abbey.   | The saving target is not met.  | Service ID – 560 Torre Abbey inc Museums<br>Exp 540<br><u>Inc -268</u><br>Net 272   | 30                                | Options for future operating models will be designed to have a positive environmental impact                             | Ensuring long term sustainability of Torre Abbey would have a positive impact on the Torbay economy. Torre Abbey is a major visitor attraction in a prominent location. | There would be no differential equality impact.   |
| 2. | Culture, Events and Sport             | Infrastructure, Environment and Culture | Seek to recover full cost of the Music Hub against the grant.   | All costs associated with the Music Hub would be covered by the grant. Overheads will need to be reduced to ensure that spend does not exceed the overall level of the Grant and that the service is cost neutral to the Council. | There are minimal risks associated with this proposal.   | Service ID – 577 Music Hub<br>Exp 190<br><u>Inc -182</u><br>Net 8   | 8                                 | There would be no differential environmental impact.   | A slight restructure in the offer will mean slightly less provision but no significant economic impact.   | There would be no differential equality impact. All the young people currently accessing the service should still be able to continue to do so. |
| 3. | Spatial Planning and Building Control | Infrastructure, Environment and Culture | Increase income within Development and Planning Services and reduce the costs associated with advertising of planning applications. | Increase income from the introduction of an enhanced pre-application service and a new checking service. Review how planning applications are advertised, including reducing the cost of advertising and postage.                 | The income target is not met. There is the potential for negative feedback from the public as a result of changing how planning applications are advertised. | Service ID – 650 Building Control<br>Exp 350<br><u>Inc -310</u><br>Net 40<br><br>Service ID – 653 Devel & Planning<br>Exp 904<br><u>Inc -896</u><br>Net 8 | 40                                | There will be a reduction in the use of paper and reduction in the amount of travel thereby reducing fuel and emissions. | The proposal will provide scope for additional services and maintain existing services by charging on a cost recovery basis.  | There will be no differential equality impact.  |

|    | Service          | Cabinet Portfolio                | Proposal                                       | Anticipated Outcomes  | Associated Risks                     | 2019/2020 Budget<br>£000                                   | 2020/2021 Proposed Reduction<br>£000 | Environmental Impact  | Economic Impact   | Equality Impact                                |
|----|------------------|----------------------------------|--|---|--------------------------------------|--|--------------------------------------|---|---|--|
| 4. | Community Safety | Corporate and Community Services | Establish an environmental enforcement Service | This will lead to improved levels of cleanliness across Torbay with income generated. | No market appetite for the contract. | Service ID – 302 & 306<br>Exp 1,206<br>Inc -463<br>Net 743 | 70                                   | There will be a positive impact on Torbay's environment with a reduction in the amount of litter. | The proposal will create additional jobs in order to deliver the service. | There will be no differential equality impact. |



## Revenue Budget 2020/2021

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

**Responsible Officers:** Kevin Mowat and Andrew England

**Cabinet Members:** Councillors Long and Morey

|    | Service                   | Cabinet Portfolio                       | Proposal  | Anticipated Outcomes  | Associated Risks   | 2019/2020 Budget £000 | 2020/2021 Proposed Reduction £000     | Environmental Impact   | Economic Impact   | Equality Impact                                |
|----|---------------------------|---|---|---|--|-----------------------|---------------------------------------|--|---|--|
| 1. | Tor Bay Harbour Authority | Infrastructure, Environment and Culture | Review of management of the Beaches Service<br><br><b>Proposal updated as a result of consultation. See detail in "Associated Risks".</b> | A more efficient service will be provided within the resources available.                                     | There is the potential for negative feedback from customers from a perceived reduction in service.<br><br>As a result of the consultation feedback, £30,000 will remain within this budget which will be used support community activities to support the delivery of resort activities which matter to local communities.   |                       | 30<br><br>(Original proposal £60,000) | There will be no differential environmental impact.                                | The Council will seek to ensure that the Beaches Service offers facilities which meet the Council's aim of being the UK's premier tourist resort. | There will be no differential equality impact. |
| 2. | Highways                  | Infrastructure, Environment and Culture | Use of Capital Funding and funds from Section 106 Agreements to support essential highway repairs.  | Essential highways repairs to be undertaken and funded from Capital Funding and Section 106 Agreement monies. | There will be less capital funding available to undertake major resurfacing programmes.<br><br>This could result in a further deterioration of the highway network and the potential for increased reactive maintenance spend in the future.<br><br>This may be offset by future increases to government funding which is yet to be confirmed.<br><br>The associated Supplementary Planning Document will need to be updated to reflect this change. | TBC                   | 180                                   | Poorly maintained highways can give the appearance of a lower quality environment. | There may be an increase in the numbers of third party compensation claims as a result of an increase in highway defects.                         | There will be no differential equality impact. |

|    | Service                                  | Cabinet Portfolio                       | Proposal   | Anticipated Outcomes   | Associated Risks   | 2019/2020 Budget £000   | 2020/2021 Proposed Reduction £000  | Environmental Impact   | Economic Impact   | Equality Impact   |
|----|--|---|--|--|--|---|--|--|---|---|
| 4. | Parking Services                         | Infrastructure, Environment and Culture | Increase income from Parking Services<br><br><b>Proposal updated as a result of consultation. See detail in "Associated Outcomes".</b>   | The cost of annual permits will be increased.<br><br>As a result of consultation feedback, the proposed cost of an annual off street car park permit will be £395 rather than £430.  | The income target is not met.  | Service ID – 802,804,803<br>All Parking Exp 2,175<br><u>Inc -7,232</u><br>Net -5,057  | 12<br><br>(Original proposal £18,000)  | There will be no differential environmental impact.  | The proposed increase may discourage purchase of the permit. This could have an effect on the number of people using our car parks, with a knock on effect on our shops and amenities within the bay. However, the proposed cost equates to £1.18 per day and the option to pay by Direct Debit spreads the cost throughout the year.   | There will be no differential equality impact.  |
| 5. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | Improve the provision of public toilets through the Healthmatic contract and reflect the cost of the investment, the change to Corbyn Head and the latest forecast from the service of contract costs.<br><br><b>Proposal updated as a result of consultation. See detail in "Associated Outcomes" and "Proposed Reduction".</b> | There would be an investment of up to £0.6 million in public toilet provision, an increase in £100,000 to that originally proposed.<br><br>This will enable investment at Goodrington South as well as originally planned at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter. (This is in addition to the investment already underway at Preston Beach Central.)<br><br>This investment will be mainly funded from the closure of the toilets at Preston (North and South) and the existing Goodrington South toilets (once the new provision is in place).<br><br>Also as a result of the feedback from the consultation, the toilets at Corbyn Head will remain open for 2020/2021 whilst a third party | There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower. | Service ID – 562 Public Toilets (Operations)<br>Exp 546<br><u>Inc -111</u><br>Net 435 | -50<br><br>This increase reflects cost of the additional investment, the change to Corbyn Head and the latest forecast from the service of contract costs. | Investment in public toilets has seen reduced usage of water and energy at the new or refurbished facilities, giving not only cost savings but significant environmental benefits. | The investment on public toilets will ensure sufficient capacity at all major resort areas as well as offering much improved facilities for both residents and tourists. Six of these new toilets have won Platinum awards at a national toilet awards and Torbay's toilets as a whole are now ranked in the top 20 of all facilities in the country, giving more prestige to the premier resort concept. | Torbay now has an exclusive use changing places toilet on Paignton sea front with 24 hour access and longer opening accessibility toilets in nearly all of the toilets around Torbay. |

|    | Service                           | Cabinet Portfolio                          | Proposal  | Anticipated Outcomes   | Associated Risks              | 2019/2020 Budget £000                                   | 2020/2021 Proposed Reduction £000 | Environmental Impact                                | Economic Impact                                 | Equality Impact                                 |
|----|-----------------------------------|--|---|--|-------------------------------|---|-----------------------------------|---|---|---|
|    |                                   |  |   | <p>redevelopment partner is sought.</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p> |                               |   |                                   |   |   |   |
| 7. | Regeneration and Asset Management | Economic Regeneration, Tourism and Housing | Increase the rental income from the Council's corporate estate, over and above the 3% target already included within the budget | Ensure all opportunities for rental income are explored and rents maximised wherever possible.   | The income target is not met. | Service ID – 355 Leased Props<br><br>Rental Income -728 | 50                                | There will be no differential environmental impact. | There would be no differential economic impact. | There would be no differential equality impact. |



## Supporting Information and Impact Assessment

|                                |   |
|--------------------------------|---|
| Proposal:                      | Improve the provision of public toilets through the Healthmatic contract      |
| Cabinet Member:                | Councillor Morey – Cabinet Member for Infrastructure, Environment and Culture |
| Director / Assistant Director: | Kevin Mowat – Director of Place   |

|          |   |       |         |         |             |
|----------|---|-------|---------|---------|-------------|
| Version: | 2 | Date: | 31.1.20 | Author: | Ian Hartley |
|----------|---|-------|---------|---------|-------------|

### Section 1: Background Information

|           |   |
|-----------|---|
| <b>1.</b> | <p><b>What was the initial the proposal / issue?</b></p> <p>There would be an investment of up to £0.5 million in public toilet provision at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter. (This is in addition to the investment already underway at Preston Beach Central.)</p> <p>This investment will be funded from the closure of the toilets at Preston (North and South) and Goodrington South (once the new provision is in place in Preston Beach Central and Goodrington North, respectively) and the closure of the toilets at Corbyn Head (if third party redevelopment proposals are not forthcoming.)</p> <p>Negotiations are underway in relation to a third party taking over provision of the toilets at Fishcombe.</p> |
| <b>2.</b> | <p><b>What is the current situation?</b></p> <p>Since 2018, Healthmatic has operated 16 public toilets across Torbay. Healthmatic were also asked to manage the proposed transfer of seven further toilets to adjacent businesses. If an alternative provider was not found, it was expected that these toilets would remain open and be maintained at current levels by Healthmatic.</p> <p>Four other toilets were retained by the Council with the view to a future alternative operator being identified by the Council.</p> <p>The toilets which are proposed to be closed are in a poor condition and would need significant investment (over and above that which is proposed for the new toilets) to be bring them up to a good quality standard.</p>               |
| <b>3.</b> | <p><b>What options have been considered?</b></p> <p>The work by the Council and Healthmatic to identify alternative operators for the toilets has, in the main, been unsuccessful for a number of reasons although negotiations are continuing in relation to an alternative provider for the public toilets at Fishcombe.</p>  |

|                  |  |
|------------------|--|
|                  | <p>In identifying areas where the Council could make savings, consideration has been given to the future operation of the 11 toilets outside the main Healthmatic contract. These could have been transferred to any town council that the Council could have established. This option is no longer being recommended by the Cabinet. A further option would be to close these toilets with no alternative provision being in place.</p>   |
| <p><b>4.</b></p> | <p><b>What is the relationship with the priorities within the Partnership Memorandum and the Council's Principles?</b></p> <p>The proposal is part of the Partnership's commitment to ensuring a thriving economy and to tackling climate change.</p> <p>The investment in public toilets will ensure sufficient capacity at all major resort areas as well as offering much improved facilities for both residents and tourists. Six of the new toilets have won Platinum awards at a national Toilet awards ceremony and Torbay's toilets as a whole are ranked in the top 20 of all facilities in the country, giving more prestige to the resort concept.</p> <p>Investment in public toilets has seen reduced usage of water and energy at the new or refurbished facilities, giving not only cost savings but significant environmental benefits.</p> <p>The proposal ensures that the Council is using its reducing resources to best effect.</p> |
| <p><b>5.</b></p> | <p><b>Who will be affected by this proposal and who do you need to consult with?</b></p> <p>Residents and visitors to Torbay will be affected by this proposal. Consultation will take place with the general public, community groups and trade organisations (including the Chambers of Trade and the English Riviera BID Company).</p>  |
| <p><b>6.</b></p> | <p><b>How will you propose to consult?</b></p> <p>This consultation will be promoted across Torbay – through our networks and those of our partners and through the mainstream and social media.</p> <p>The consultation process will include:</p> <ul style="list-style-type: none"> <li>• Online and paper budget questionnaire</li> <li>• Cabinet Conversation</li> <li>• #YourTQs Facebook Live</li> <li>• Direct Mail to stakeholder organisations</li> <li>• Offers of presentations to Community Partnerships and other stakeholder organisations</li> </ul>  |

**Section 2: Expected Implications and Impact Assessment**

**7. What are the expected financial and legal implications?**

The borrowing costs associated the proposed investment would be met from the reduction in revenue costs from the closure of the toilets identified in Section 1.

There are no associated legal implications.

**8. What are the expected risks?**

There could be negative feedback from the public although the number of complaints since Healthmatic took over toilet cleaning are considerably lower.

**9. What evidence / data / research have you gathered in relation to this proposal?**

The information that has been gathered during the consultation is set out in Section 10 below.

**10. What are key findings from the consultation you have carried out?**

The following question was asked within the questionnaire on the Cabinet’s budget proposals:

**We are proposing to invest an additional £0.5 million in public toilet provision at Meadfoot, Broadsands, Goodrington North, Abbey Meadows and Preston Bus Shelter.**

**We are already investing in new public toilets at Preston Beach Central. This investment will be funded from the closure of the toilets at Preston (North and South) and Goodrington South.**

**We will also look for a partner to continue to run the toilets at Corbyn Head but if there are no viable proposals, these toilets will also close.**

This is a proposed investment of £0.5 million in 2020/21.

The response to this question was:

|                               | Number     | Percent       |
|-------------------------------|------------|---------------|
| I agree with this proposal    | 518        | 59.1%         |
| I disagree with this proposal | 318        | 36.3%         |
| No answer                     | 41         | 4.7%          |
| <b>Total</b>                  | <b>877</b> | <b>100.0%</b> |

|                   |  |
|-------------------|--|
|                   | <p>A summary of the comments received on the questionnaire and through social media channels are included in the consultation report which is available separately. These included comments relating to:</p> <ul style="list-style-type: none"> <li>• The charge for using the toilets</li> <li>• Public toilets should be kept open</li> <li>• Closures and charges will deter visitors</li> <li>• The level of cleanliness of the existing toilets</li> <li>• Need for more toilets</li> <li>• Need for better facilities for those with disabilities</li> </ul> <p>Consideration was also given to the proposal by the Overview and Scrutiny Board's Priorities and Resources Panel. The recommendation in relation to this proposal was:</p> <p style="padding-left: 40px;">That the Cabinet be requested to ensure that toilet provision is maintained at Goodrington South Sands, Preston North and South and Corbyn Head.</p> |
| <p><b>11.</b></p> | <p><b>Amendments to Proposal / Mitigating Actions</b></p> <p>Having considered the feedback from the consultation, the proposal has been amended to increase the investment in public toilets to £0.6 million.</p> <p>This will enable a new pay-per-use single pod to be installed at Goodrington South, with the existing block at that location being demolished. The existing block is in extremely poor condition. This revised proposal will ensure that there is a sustainable, fit-for-purpose facility in this location.</p> <p>The toilets at Corbyn Head will remain open during 2020/2021 whilst a third party delivery partner is sought to run the facility moving forward.</p> <p>As a result of the change to this proposal, the revenue budget for public toilets the 2020/2021 financial year will increase by £50,000.</p>  |

## Equality Impacts

| 12.   | Identify the potential positive and negative impacts on specific groups |  |                                      |   |
|---|---|--|--------------------------------------|---|
|   |   | Positive Impact  | Negative Impact & Mitigating Actions | Neutral Impact  |
| Older or younger people   |   | With the majority of the new facilities being single door entry cubicles it would provide a safer environment. |                                      | Modern refurbished toilets would benefit all residents and visitors to Torbay.  |
| People with caring Responsibilities   |   | With the majority of the new facilities being single door entry cubicles it would provide a safer environment. |                                      | Modern refurbished toilets would benefit all residents and visitors to Torbay.  |
| People with a disability  |   | All designs will be Disability Discrimination Act compliant.   |                                      | Torbay now has an exclusive use changing places toilet on Paignton sea front with 24 hour access and longer opening accessibility toilets in nearly all of the toilets around Torbay.                 |
| Women or men  |   |  |                                      | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
| People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i> |   |  |                                      | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
| Religion or belief (including lack of belief)   |   |  |                                      | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |

|           |   |  |  |   |
|-----------|---|--|--|---|
|           | People who are lesbian, gay or bisexual   |  |  | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
|           | People who are transgendered  |  |  | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
|           | People who are in a marriage or civil partnership   |  |  | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
|           | Women who are pregnant / on maternity leave   | All new toilet cubicles will have baby changing facilities.  |  |   |
|           | Socio-economic impacts (Including impact on child poverty issues and deprivation)                       |  |  | Modern refurbished toilets would benefit all residents and visitors to Torbay. With the majority of the new facilities being single door entry cubicles it would provide a safer environment for all. |
|           | Public Health impacts (How will your proposal impact on the general health of the population of Torbay) | All new toilets will have hand washing facilities with soap dispensers and hot water. It will also be easier to maintain a clean environment with new modern facilities. |  |   |
| <b>14</b> | <b>Cumulative Impacts – Council wide</b><br>(proposed changes elsewhere which might                     | None identified  |  |   |

|    |   |                 |
|----|---|-----------------|
|    | worsen the impacts identified above)  |                 |
| 15 | <b>Cumulative Impacts – Other public services</b><br>(proposed changes elsewhere which might worsen the impacts identified above) | None identified |

# Tackling climate change



## Revenue Budget 2020/2021

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

Responsible Officers: Kevin Mowat

Cabinet Members: Councillor Morey

|    | Service                                  | Portfolio                               | Proposal  | Anticipated Outcomes  | Associated Risks   | 2019/2020 Budget £000   | 2020/2021 Proposed Reduction £000 | Environmental Impact  | Economic Impact   | Equality Impact                                 |
|----|--|---|---|---|--|---|-----------------------------------|---|---|---|
| 1. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | Achieve savings through the Council's own management of the services currently provided by Tor2.                | Services delivered by a new wholly owned council company under contract to the Council.   | Only nine months in 2020/2021 to achieve savings, although further savings are expected in future years.   | TBC   | 963                               | The new recycling fleet will reduce the trips back to depot by a third thereby reducing fuel and emissions greatly. By managing the collections in a more efficient and reliable way, this should see recycling increasing and therefore less material being disposed.          | As a wholly owned company, the Council will have greater control over the supply chains and other elements of corporate social responsibility (including apprenticeships). Less transport miles will give a fuel saving and hopefully reduced overtime. | There would be no differential equality impact. |
| 2. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | Efficiency savings achieved as a result of the Council's own management of services currently provided by Tor2. | The Council will review the current service provision in relation to parks, grass cutting and litter/park bins to ensure the most efficient use of resources. This will involve using all available data to minimise duplication/reduce excess provision. | There could be negative feedback from the public which will be mitigated through awareness raising campaigns aimed at improving civic pride and highlighting positive environmental impacts. | Service ID - 563<br>Recreation and Landscape<br>Exp 2,019<br><u>Inc -559</u><br>Net 1,460 | 191                               | The Council will draw on experience from elsewhere showing that less frequent grass cutting has a positive impact on wildlife, including bees and insects. There will be a reduction in the mileage covered by vehicles associated with grass cutting and emptying litter bins. | In reviewing the service specifications, the Council will be mindful of the area's tourism offer, ensuring as far as possible that the offer is not undermined.   | There would be no differential equality impact. |
| 3. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | Reduce the amount of council funding for planting.  | The Council will prioritise planting areas which are of strategic value to Torbay's holiday economy.<br><br>The Council will work with the community to maintain other planting   | Whilst there is a risk of some negative feedback from the public, this would be mitigated through awareness raising campaigns aimed at empowering communities and promoting civic pride.     | Service ID - 563<br>Recreation and Landscape<br>Exp 2,019<br><u>Inc -559</u><br>Net 1,460 | 158                               | The Council is seeking to ensure that our green spaces can be maintained and sustained – for the benefit of residents, visitors and wildlife.   | The planting across Torbay is part of the area's offer as a tourist area. The Council would wish to work with partner organisations and community groups to maintain this offer.  | There would be no differential equality impact. |



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|    | Service                                  | Portfolio                               | Proposal  | Anticipated Outcomes  | Associated Risks   | 2019/2020 Budget £000  | 2020/2021 Proposed Reduction £000 | Environmental Impact   | Economic Impact  | Equality Impact  |
|----|--|---|---|---|--|--|-----------------------------------|--|--|--|
|    |  |   |   | areas across Torbay. However, if a long term sustainable solution cannot be found, seasonal bedding borders would be removed. |  |  |                                   |  |  |  |
| 4. | Waste, Cleansing and Natural Environment | Infrastructure, Environment and Culture | Introduce charging for household DIY waste in line with Devon County Council. | There would be a charge for waste such as plasterboard, rubble and asbestos at the Household Waste Recycling Centre.          | There could be some negative feedback from the public. There could be an increase in flytipping. | Service ID - 574<br>Waste Disposal Exp 6,424<br><u>Inc -1,331</u><br>Net 5,093 | 38                                | It is perceived that fly tipping will increase with the introduction of charging. The proposed Environmental Enforcement Service will have the role of dealing with any fly tipping and therefore resources will be in place to both remove rubbish and to pursue prosecutions of those responsible. | Devon County Council and many other authorities have charged for these materials for several years. Initially the income will be high dropping off, but this will be offset by a reduced long term disposal cost. It will also deter commercial fraudulent disposal at this site, giving an overall financial net gain to the authority. | Charging at the Household Waste Recycling Centre ensures that all the residents of Torbay do not have to contribute for the disposal of waste from household renovation projects of a few. |



## Revenue Budget 2019/2020

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

**Responsible Officers:** Anne-Marie Bond, Kevin Mowat and Tara Harris

**Cabinet Members:** Councillors Carter and Cowell

|    | Service   | Cabinet Portfolio                          | Proposal   | Anticipated Outcomes   | Associated Risks   | 2019/2020 Budget £000   | 2020/2021 Proposed Reduction £000 | Environmental Impact   | Economic Impact                                 | Equality Impact                                 |
|----|---|--|--|--|--|---|-----------------------------------|--|---|---|
| 1. | Regeneration and Asset Management                         | Economic Regeneration, Tourism and Housing | Rationalise even further the number of Council buildings and/or change their use – specifically Halswell House. There will also be a new IT approach to building management systems. | The number of council properties used for operational purposes would be reduced. These would either generate rental income or be disposed of leading to reduced maintenance costs.   | Market is not there for rental or disposal. Alternative working arrangements would need to be put in place for any Council service/s occupying such properties.                                      | Service ID – 356 Office Accom<br><br>Exp 1,831<br>Inc -385<br>Net 1,446 | 28                                | There will be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equality impact. |
| 2. | Business Services – Management, Support and Commissioning | Corporate and Community Services           | Reduce the budget associated with the Civic Mayor  | Reduce the expenditure on ceremonial events to reflect the levels of expenditure during 2018/2019.   | This may have a negative impact on the Council's reputation.   | 22  | 5                                 | There will be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equality impact. |
| 3. | Governance Support  | Corporate and Community Services           | Reduce printing budgets for all Council meetings.  | Minimise the amount of printed agendas produced for public use at committee meetings, reflecting that the ModGov app is available to the public and councillors to access on smartphones and tablets. No printed agendas will be provided for officers or councillors. | There may be occasions when the demand for agendas from the public means more copies need to be printed than the budget allows. This cost will need to be met in order to avoid reputational damage. | 11  | 2                                 | Use of electronic rather than paper agendas and reports will have a positive environmental impact. | There would be no differential economic impact. | There would be no differential equality impact. |
| 4. | Whole Council   | All  | Undertake a redesign of how the Council operates   | Streamlined processes which are built around the customer rather than historical practice.   | Cashable savings are not achieved.   |   | 386                               | There will be no differential environmental impact.  | There would be no differential economic impact. | There would be no differential equality impact. |

|    | Service | Cabinet Portfolio | Proposal  | Anticipated Outcomes   | Associated Risks                      | 2019/2020 Budget £000 | 2020/2021 Proposed Reduction £000 | Environmental Impact                                | Economic Impact                                 | Equality Impact                                 |
|----|---------|-------------------|---|--|---------------------------------------|-----------------------|-----------------------------------|---|---|---|
| 5. | Finance | All areas         | Increase in fee income over that already budgeted | This would be an additional increase in income from fees and charges for Council services over and above the 3% target which is already included within the budget. This would include ensuring that the Council is operating at full cost recovery. | Increased income may not be achieved. |                       | 50                                | There will be no differential environmental impact. | There would be no differential economic impact. | There would be no differential equality impact. |