

# Council fit for the future



## Draft Revenue Budget 2021/2022

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

**Responsible Officers:** Kevin Mowat, Tara Harris, Martin Phillips, and Matt Fairclough-Kay

**Cabinet Members:** Councillors Morey, Carter 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 (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. Start date assumed October 2021.	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	7
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. Start date assumed October 2021.	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 (ID 356)	10



# Tackling climate change



## Draft Revenue Budget 2021/2020

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

**Responsible Officers:** Tara Harris, Nancy Meehan and Kevin Mowat

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

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2021/2022 Budget £000	2021/22 Proposed Reduction £000
Efficiency savings within Highways Management	Infrastructure, Environment and Culture	Highways - Management	Further savings from the efficient and effective management of the highways function, through integration into SWISCo.	Improved value for money in relation to maintenance of the network.	Inability to identify suitable savings and initiatives	Through more efficient and effective management of the network the service can reduce the Carbon footprint associated with maintaining and using the network	There would be no differential economic impact.	There would be no differential equalities impact.	938 (ID 576)	50
Reduced travel costs	Children's Services	Children's Social Care	Reduced travel costs through the continuation of the flexible approach adopted to meeting the Council's statutory duties during Covid-19.	Reduced costs associated with travelling to and from meetings and visits where viable alternatives are available. The amount of staff time taken up with travel will also be reduced, freeing resources for other functions.	Changes to staff behaviour have already occurred as we have continued to operate within the Covid-19 restrictions. We need to ensure that the behaviour change is continued.	Reducing the amount of travel undertaken by staff will reduce the carbon footprint associated with the Children's Services.	There would be no differential economic impact.	There would be no differential equalities impact.	227 (cross Children's Social Care)	100
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.	There would be no differential equality impact as this would be an opt-in scheme.	106 (ID 409)	25





