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

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2021/2022 Budget £000	2021/22 Proposed Reduction £000
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 (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.	There would be no differential equalities impact.	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 (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 (ID 502)	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 (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	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equalities impact.	72,100 (ID 600)	75
Total										378





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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	differential economic impact. t	There would be no differential equalities impact.	938 (ID 576)	
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)	
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)	

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2021/2022 Budget £000	2021/22 Proposed Reduction £000
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.	There would be no differential equalities impact.	2,129 (Parking services)	100
Reduced spend on print, post and confidential shredding	Corporate and Community Services	All Services	Reduction in the print, post and confidential waste budget as a result of alternative methods of working which have led to the subsequent reduction in the amount of printing and photocopying.	Reduced paper consumption with the subsequent reduction in the amount of confidential waste that is generated.	Changes to staff behaviour have already occurred as the majority of staff are working at home in response to Covid-19. We need to ensure that the behaviour change is continued.	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 (cross service)	84
Total										359

Thriving economy



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Responsible Officers: Kevin Mowat **Cabinet Members:** Councillor Long

Headline	Cabinet portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2021/2022 Budget £000	2021/22 Proposed Reduction £000
Increased	Infrastructure,	Asset	Full occupation of the Tor	All the office and retail	The demand for space	There would be no	Increased footfall for the	There would be no	1,525	50
income from leased	Environment and Culture		Hill House site, including 4th Floor office space &	space is fully utilised either by Council staff or is let to	· ·	differential environmental impact.	immediate businesses around Tor Hill House.	differential equality impact.	(ID 356)	
properties			Retail units	tenants.	Covid-19.	impact.	around for this riouse.			
Total										50

Thriving people



Draft Revenue Budget 2021/2020
Proposals for service change, income generation and efficiencies

Responsible Officers: Rachael Williams, Kevin Mowat, Caroline Dimond and Jo Williams

Cabinet Members: Councillors Law, Morey and Stockman

Headline	Cabinet Portfolio	Service	Proposal	Anticipated Outcomes	Associated Risks	Environmental Impact	Economic Impact	Equality Impact	2021/2022 Budget £000	2021/22 Proposed Reduction £000
Efficiencies within Home to School Transport	Children's Services	School Escorts	Efficiencies identified through further improvements to route mapping as well as a gradual move to contracted escorts for home to school transport	Reduced costs associated with home to school transport.	No further improvements are identified for route mapping. The level of interest for school escorts to be employed as a contractor reduces.	There would be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.	2,377 (ID 751)	50
In-house delivery of Torre Abbey Café	Infrastructure, Environment and Culture	Culture and Events	There is currently no tenant occupying the café at Torre Abbey. Proposals have been developed for the inhouse management of the Torre Abbey Café which will be trialled from Autumn 2020.	Improved Café facilities to complement the overall offer at Torre Abbey	Due to a period of prolonged closure during Covid-19 there may be reduced demand for the café facilities upon reopening.	There would be no differential environmental impact.	The improved offer at 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.	375 (ID 560)	50
Total										100