

Tackling climate change



Draft 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 Recreation and Landscape Exp 2,019 <u>Inc -559</u> 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. 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 Recreation and Landscape Exp 2,019 <u>Inc -559</u> 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.

				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 Waste Disposal Exp 6,424 <u>Inc -1,331</u> Net 5,093	38	It is perceived that fly tipping will increase with the introduction of charging, but Devon County Council did not see this impact, and saw a greatly reduced disposal tonnage.	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.