

**Teignbridge District Council
Overview & Scrutiny
16 September 2025**

Part I

Modern 25 Programme Update

Purpose of Report

To update members on progress of the Modern 25 Programme

Recommendation(s)

The Committee RESOLVES to:

- (1) Note the progress on the Modern 25 Programme

Financial Implications

There are no additional financial implications arising from this report. The report identifies action to address our ongoing revenue budget gaps which must continue.

Martin Flitcroft, Director of Corporate Services
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Legal Implications

There are no legal implications

Risk Assessment

Please see page 17 of the report in Appendix I which provides details on the risk register for the programme

Title of person giving advice
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Environmental/ Climate Change Implications

There are no implications.

Report Author

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Executive Member

Cllr Peter Williams, Executive Member for Environmental Services

Appendices/Background Papers

Appendix I-Modern 25 Programme - MTFP Working Group Update 05.08.25

EIA Attached- No

1. Introduction/Background

- 1.1. Members will be aware that since September 2022 Teignbridge District Council is implementing the Modern 25 programme, a transformation initiative aimed at delivering a new operating model to achieve £2.6 million in phased savings by aligning services with corporate priorities and improving efficiency through digital innovation and organisational restructuring. The vision is a modern, innovative council delivering beneficial community services.
- 1.2. The programme is governed through a Programme Board which includes officers and the Portfolio Holder who has been assigned responsibility for Modern 25, Cllr Peter Williams.
- 1.3. Progress on the programme includes reports to the O&S Task and Finish Group on the Medium Term Financial Plan (MTFP). This group is tasked with identify further savings to close the financial gap in the Councils Medium Term Financial plan. The gaps in future years are estimated to be between £3.6 and £3.8 million. This includes any savings already delivered by Modern 25 as detailed in the report.
- 1.4. The most recent report taken to MTFP Working group can be found in Appendix I. Members should note that by the end of 2023/24, £649,600

(22%) of the savings target was achieved ahead of schedule, with an additional £233,269 (7%) forecast for 2024/25, totalling an estimated 29% of the overall goal. Continued delivery depends on key projects including asset disposals, recharging for green space management, reducing discretionary spending, enhancing commercial income, and implementing service restructures

- 1.5. The MTFP Working Group is continuing to develop recommendations for implementation into the budget setting proposals for 2026/27.

2. Conclusion

2.1 The Modern 25 Programme is currently on target to achieve its identified savings, however a budget gap remains in the Councils Medium Term financial plan and the MTFP working group will be coming forward with recommendations for additional savings as part of the budget setting process for 2026/27.

Appendix I

Modern 25 Programme - MTFP Working Group Update

05.08.25

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Background

The consultancy IGNITE were commissioned in 2021 to work with the management team to review how we provide services and align staff and financial resources with the Council Plan and priorities.

Case for Change – Feb 2022:

Financial:

- The future budget position for the Council is challenging, with a need to provide £2.6M of savings
- Improve value for money and the customer experience, boost innovation and create a flexible learning organisation, enabling improved management of contractual partners.

Strategic:

- Flatten the organisational structure and ensure we have more versatile and adaptable job roles to enable flexibility to meet changing demands across the Council. This should include consideration of the customer journey and whether there are opportunities for more generic working
- Consider how our current digital and IT offer would support a new operating model, the customer journey and their expectations and consider how digital services could be delivered to improved efficiencies
- Align the organisation behind delivery of the Council's corporate priorities and release strategic and specialist capacity to support delivery of those priorities

Vision for Change & Design Principles

"a modern, innovative council delivering great services that benefit our communities"

Ignite developed a vision and transformation programme business case in consultation with officers and Members to define a new target operating model for Teignbridge, underpinned by a set of agreed Design Principles:

TDC Design Principles

Design Principle	Feedback Themes	Design Principle – We will ...
1. maximise our customers ability to self-serve and digitise our services where possible, recognising that one size does not fit all We will optimise the use of digital capability and tools across the organisation and invest in the digital skills of our staff	Digitally enabled Council	We will...aim for a digital first approach, with alternative options only where needed. Our staff will become advocates of digital and we will upskill and embed a digital first culture across Teignbridge. We will...work towards a principle of tell us once aiming for one view of the customer, underpinned by digital or automated workflow. We will...maximise our ability to self-serve
2. We will align our resources to our priorities, flexing where wider strategic drivers requires it. We will work with partners to deliver our priorities.	Align to priorities	We will...set out clear priorities which are agreed across the council and clearly communicated externally. We will ensure our organisation is aligned to our priorities. We will...work collaboratively to deliver the best outcomes for Teignbridge. We will...flex to meet priorities and build resilience to address emerging challenges and demands.
3. Need to clearly understand demand and public expectations of service delivery to determine performance standards and targets Need to understand demand against priority and reduce avoidable demand	Person centred design	We will...manage demand in a way that best meets need of residents, businesses and visitors. We will...aim to resolve customer issues first time where possible. We will...be transparent, open, communicative, and consistent about our services so as to manage expectations. We will...set standards and assess how we perform against these.
4. Well managed resources – that are efficient, effective and sustainable Set and monitor against clear targets and performance standards for services	Efficient and effective delivery	We will...be efficient and effective in the way we work and in delivery of our services. We will...deliver our statutory duties efficiently, enabling our staff to be resourceful and innovative. We will...be flexible and resilient to ensure our resources are well managed and deployed. We will...set standards and monitor our impact
5. Value-for-money for statutory services with a commercial approach for discretionary services where we optimise pricing. Only give grants or subsidies where the service deliver outcomes that support key priorities	Value for money	We will...have an organisation that is financially sustainable and viable for the long term We will...look for opportunities to gain investment and generate longer term income We will...align grants and subsidies to our priorities
6. Develop staff as our greatest asset Develop and train staff to further improve leadership and management	Investing in our staff	We will...provide good quality jobs and a supportive work environment We will...continue to evolve our culture to build a flexible, agile and multi-skilled workforce who are supported in their development, career progression We will...work as one team supporting each other to be our best, monitoring staff satisfaction and wellbeing

Modern 25 programme

The Modern 25 programme, based on the Ignite findings and recommendations, was initiated in September 2022 with the objective of delivering a new operating model for the council to realise £2.6m of phased benefit savings.

The programme is split into 6 workstreams as follows:

- Strategic Portfolio – A review of statutory and discretionary services to find opportunities to make savings or increase commercialisation of services up to the value of £1.84M.
- Customer Service Design – A review of internal processes to improve efficiency and identify savings of £776k via a combination of customer-enabling, self-serve, process improvement and internal re-modelling.
- Digital & Technical – Working with Strata to implement transformational enablers that allow TDC to digitise services and upskill staff, improving the customer experience and facilitating efficiency improvements. TDC's Data Strategy will underpin digital transformation, improve business intelligence and decision making.
- People & Organisation – An organisational re-structure to ensure that the organisation can support the new target operating model, that staff have clear job descriptions and responsibilities, that the organisation remains flexible to change, and is skilled and well-resourced for the future.
- Governance & Performance – A review of the framework for monitoring and managing strategic performance and risk aligned to the new operating model.
- Culture & Change – Engaging with key stakeholders to manage the implementation and embedding of change across the organisation to enable benefit realisation.

Target savings

The programme target saving of £2.6m is broken down into £1.84m strategic savings and £776k process efficiency savings.

In addition to the £2.6m, the cost of the stage 1 Head of Service restructure (approx. £400k) will be recovered as part of the subsequent stage 2 service restructures.

Strategic Portfolio Revenue Savings - £1.84m target

Ignite identified a portfolio of possible savings opportunities by conducting benchmarking and examining service reviews and business plans, this was condensed into an agreed list of projects to scope:

Project Reference	Project Name	Saving Type	Service Area/ Project Title	TOTAL - Ignite proposed cumulative unweighted saving
SP1	Review third sector SLAs for savings	Budget reduction	Community & Housing	£129,170
SP2	Reduce Community Safety activity	Budget reduction	Community & Housing	£30,000
SP3	Freeze inflation increase on Members Allowance	Budget reduction	Dem Services	£17,500
SP4	Reduce Councillors Community Fund	Budget reduction	Dem Services	£47,000
SP5	Planning Performance Agreement fees & volumes	Commercial surplus	Dev Mng & Planning	£150,000
SP6	Pre-planning Application fees and volumes	Commercial surplus	Dev Mng & Planning	£43,000
SP7	Reduce public art expenditure	Budget reduction	Dev Mng & Planning	£5,000
SP8	Reduce agricultural consultant expenditure	Budget reduction	Dev Mng & Planning	£5,000
SP9	Forde House decarb project - let vacant space	Commercial surplus	Estates	£80,000
SP10	Sherborne House Service Charge budget	Assets management	Estates	£16,800
SP11	Teignbridge Business Centre - Contract cleansing	Assets management	Estates	£3,410
	Teignbridge Business Centre - letting agency fee	Budget reduction	Estates	£710
SP12	Town centre marketing - Reduce/ remove budget	Budget reduction	Estates	£4,000
	Market Walk Advertising - Reduce/ remove budget	Budget reduction	Estates	£5,520
SP13	Old Forde House Special works - remove budget	Budget reduction	Estates	£3,530
SP14	Stop Area Tourism contribution	Budget reduction	Dev Mng & Planning	£10,000
SP15	Stop Teign and Exe Estuary Partnerships	Budget reduction	Coastal & Drainage	£5,000
	Stop LGA Coastal Sig	Budget reduction	Coastal & Drainage	£330
SP16	Stop Sandbag Provision	Budget reduction	Coastal & Drainage	£6,000
SP17	Review/ stop Pest Control Contract	Budget reduction	Env Health	£30,500
SP18	Residential Caravan Site Licensing	Commercial surplus	Env Health	£15,000
SP19	Transfer assets to community - reduce grounds maintenance cost by 25%	Assets management	Green Spaces	£162,500
	Recharge town and parish councils for grounds maintenance	Assets management	Green Spaces	£162,500
	Recharge for green space management	Assets management	Green Spaces	£70,000
SP20	Bowling Club Grants	Assets management	Green Spaces	£12,000
SP21	Review profit & loss for Approach Golf, Shaldon	Assets management	Green Spaces	£8,200
SP22	Increased income - green spaces/ resorts	Commercial surplus	Green Spaces	£10,000

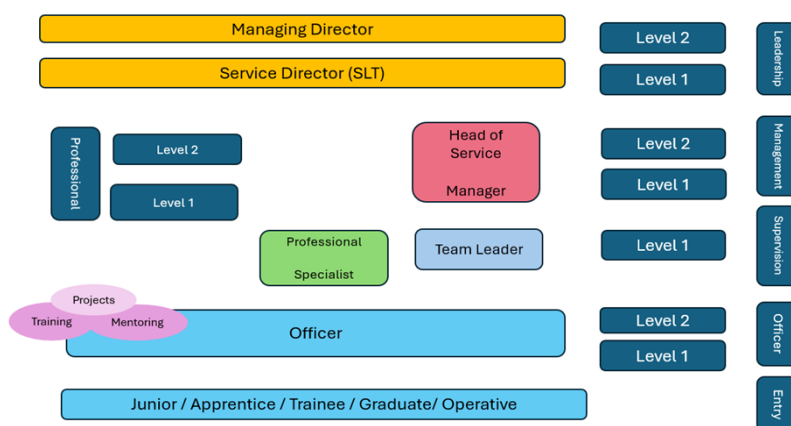
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	Increased income - concessions	Commercial surplus	Green Spaces	£5,000
	Increased income - cemeteries	Commercial surplus	Green Spaces	£15,000
SP23	Reduce general contractor performance incentive	Budget reduction	Green Spaces	£10,000
SP24	Reduce ranger activity	Budget reduction	Green Spaces	£40,000
SP25	Reduce Ash Dieback budget	Budget reduction	Green Spaces	£20,000
SP26	Fund substantive posts from Homeless Prevention Grant	Budget reduction	Community & Housing	£100,000
SP27	Reduce external legal expenditure	Budget reduction	Legal	£6,000
	Recruit administration resource to free up fee earners	Budget reduction	Legal	£25,000
SP28	Review of free parking services	Budget reduction	Parking	£12,250
	Increase PCN income through removal of barriers	Commercial surplus	Parking	£5,000
SP29	Council Tax Support Scheme	Budget reduction	Revs & Bens	£75,000
SP30	Stop war pension loss	Budget reduction	Revs & Bens	£15,000
SP31	Reducing printing and mail volumes	Budget reduction	Printing & Mail Volumes	£30,000
	Integrating mail and printing functions	Budget reduction	Printing & Mail Volumes	£7,500
SP32	Strata - Service to be reviewed to deliver 10% reduction on base contract	Budget reduction	Strata	£97,980
SP33	Increase CIL admin top slice to 5%	Commercial surplus	Dev Mng & Planning	£80,000
SP34	Charging for provision of waste containers at new properties	Commercial surplus	Waste	£48,000
SP35	Switch to needs led street cleansing	Budget reduction	Waste	£200,000
SP36	Reduce public convenience sites	PC Sites	PC Sites	£200,000
	Introduce charges at public conveniences	PC Sites	PC Sites	£50,000
SP37	Full Strategic Asset Review	Assets management	Assets	£200,000
SP38	Develop corporate plan for Leisure	Leisure management	Leisure	£365,000
				£2,639,400

People & Organisation Savings - £400k (approx.)

The proposed high-level flattened structure for Teignbridge is summarised below. Stage one of the restructure process resulted in 12 defined service areas at Management level at a cost of approximately £400k.



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Customer Service Design Savings - £776k target

The £776k target equates to a saving of approximately 22FTEs based on an average cost of £35,500 per FTE, the targets are split by service as follows:

Consolidated Team	Benefit Driver - customer self serve	Benefit Driver - customer enabling	Benefit Driver - Tech / process improvement	Benefit Driver - internal remodelling	Grand Total By Team	Value
Assets, Estates, Markets	0.37	0.19	0.61	0.61	1.77	£ 62,836
Projects	0.16	0.10	0.27	0.46	0.99	£ 35,146
Audit & Info Gov	0.00	0.03	0.03	0.10	0.15	£ 5,325
Finance	0.27	0.20	0.63	0.57	1.68	£ 59,641
Proc & Commiss	0.02	0.00	0.01	0.01	0.04	£ 1,420
Human Resources	0.14	0.03	0.19	0.23	0.59	£ 20,945
Democratic Services	0.03	0.00	0.01	0.16	0.20	£ 7,100
Legal	0.08	0.06	0.08	0.16	0.38	£ 13,490
Customer Services	1.15	0.11	0.46	0.67	2.39	£ 84,847
Revenues & Benefits	0.38	0.26	0.30	0.52	1.46	£ 51,831
Green Spaces & Active Leisure	0.09	0.05	0.28	0.21	0.63	£ 22,365
Waste & Cleansing	0.22	0.15	0.35	0.26	0.98	£ 34,791
Housing	0.80	0.33	0.84	0.66	2.63	£ 93,367
Leisure	0.32	0.07	0.51	0.32	1.23	£ 43,666
Resorts	0.07	0.01	0.04	0.09	0.21	£ 7,455
Building Control	0.00	0.00	0.00	0.00	0.00	£ -
Development Management	0.42	0.41	1.15	1.18	3.16	£ 112,182
Spatial Planning	0.00	0.04	0.07	0.13	0.24	£ 8,520
Environmental Protection	0.10	0.13	0.24	0.33	0.80	£ 28,401
Food, Health & Safety	0.02	0.04	0.11	0.17	0.34	£ 12,070
Licensing	0.04	0.03	0.04	0.04	0.15	£ 5,325
Parking	0.16	0.11	0.23	0.29	0.80	£ 28,401
Bus Improv & Dev	0.00	0.00	0.00	0.27	0.28	£ 9,940
Communications	0.01	0.01	0.02	0.06	0.10	£ 3,550
Community Safety	0.00	0.01	0.02	0.03	0.06	£ 2,130
Economic Development	0.05	0.01	0.05	0.11	0.23	£ 8,165
Electoral Services	0.02	0.00	0.01	0.06	0.09	£ 3,195
SLT	0.09	0.00	0.07	0.11	0.28	£ 9,940
Total	5.03	2.44	6.68	7.90	21.86	£ 776,047

Targets summarised according to the new organisational structure:

	Budget
SLT	£9,940
Electoral Services	£3,195
Corporate	Head of Assets
	Head of Financial Services & Audit
	Head of HR& OD
	Head of Legal & Democratic Services
Customer	Head of Customer & Digital
	Head of Environmental Services
	Head of Housing
	Head of Leisure
Place	Head of Building Control
	Head of Development Management
	Head of Neighbourhoods
	Head of Strategy & Partnerships
Total	£776,067

Strategic Portfolio Progress Update

Strategic Portfolio Projects - completed

							ACTUAL BUDGET SAVINGS (Target £1,824,000)					
Project Reference	Project Name	Saving Type	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	22/23 SAVINGS TAKEN	23/24 SAVINGS TAKEN	24/25 TDC PREDICTED SAVINGS	TOTAL BUDGET REDUCTION TO DATE	TOTAL ONE OFF REVENUE SAVINGS	
SP2	Reduce Community Safety activity	Budget reduction	Community & Housing		Saving may require removal of post - overlap with people workstream. Some in-year savings will be realised 24/25 due to vacancy. Removal approved at M25 board June 2025	£ 30,000	13,700			13,700	0	
SP7	Reduce public art expenditure	Budget reduction	Dev Mng & Planning		6 months notice served to consultant from Jan 23, reduce to £1250 for Q1 in 23/24 then remove in 24/25	£ 5,000		5,000		5,000	0	
SP10	Sherborne House Service Charge budget	Assets management	Estates		Service charge budgets in place for 24/25 onwards and 22/23, 23/24 recharged	£ 16,800			80,000	80,000	150,043	
SP11	Teignbridge Business Centre - Contract cleansing	Assets management	Estates		Budget reduced in 23/24	£ 3,410		2,910	2,910	5,820	0	
	Teignbridge Business Centre - letting agency fee	Budget reduction	Estates		Agency not in use - sum saved in 22/23 and budget line removed 23/24	£ 710		610		610	710	
SP12	Town centre marketing - Reduce/ remove budget	Budget reduction	Estates		Budget amended, £5,040 saving in 23/24	£ 4,000		5,040	1,700	6,740	2,364	
	Market Walk Advertising - Reduce/ remove budget	Budget reduction	Estates		Budget reduced by £7k in 22/23 plus £5120 not spent in year, budget to be amended for 23/24	£ 5,520	8,000	5,520		13,520	0	
SP13	Old Forde House Special works - remove budget	Budget reduction	Estates		Approved by SLT - budget line removed for 23/24	£ 3,530		3,530		3,530	0	
SP14	Stop Area Tourism contribution	Budget reduction	Dev Mng & Planning		Budget reduced to £3k for 23/24, and to be removed in 24/25	£ 10,000		7,000	3,000	10,000	0	
SP15	Stop Teign and Exe Estuary Partnerships	Budget reduction	Coastal & Drainage		Budget reduced to £2,750, partial saving achieved, no political appetite to leave the partnerships. Marked as complete following vote not to pursue further by Full Council, 29/10/24.	£ 5,000		2,250		2,250	2,500	
SP17	Review/ stop Pest Control Contract	Budget reduction	Env Health		Charging scheme live as of 1/11/24. Income to be reviewed on a 3 monthly basis to ascertain financial benefits, starting 1/2/25. Income of £7,830.02 to 20/01.	£ 30,500			20,750	20,750	0	
SP21	Review profit & loss for Approach Golf, Shaldon	Assets management	Green Spaces		Marketing plan developed to explore options to increase income. Signage on site updated, signage leading to site has been designed, project now being aligned with SP38 Leisure following restructure.	£ 8,200		14,277		14,277	0	
SP25	Reduce Ash Dieback budget	Budget reduction	Green Spaces		Approved by SLT - reduce budget line	£ 20,000		10,000	10,000	20,000	0	
SP26	Fund substantive posts from Homeless Prevention Grant	Budget reduction	Community & Housing		Approved by SLT - use funding as proposed	£ 100,000	50,000	50,000		100,000	0	
SP30	Stop war pension loss	Budget reduction	Revs & Bens		Budget reduced by £10k in 22/23, and additional £4k in 23/24 - will gradually diminish over time	£ 15,000	10,000	4,000		14,000	1,126	
SP34	Charging for provision of waste containers at new properties	Commercial surplus	Waste		Already in place - account for benefits. Possible extension to charge for provision of Garden Waste container on first subscription, similar to Somerset	£ 48,000		24,155	23,845	48,000	40,102	
							£ 81,700	£ 134,292	£ 142,205	£ 358,197	£ 196,845	

Committee
Date of meeting

Strategic Portfolio Projects – closed - not deliverable

Project Reference	Project Name	Saving Type	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	ACTUAL BUDGET SAVINGS (Target £1,824,000)				TOTAL BUDGET REDUCTION TO DATE	TOTAL ONE OFF REVENUE SAVINGS
						TOTAL - Ignite proposed cumulative unweighted saving	22/23 SAVINGS TAKEN	23/24 SAVINGS TAKEN	24/25 TDC PREDICTED SAVINGS		
SP3	Freeze inflation increase on Members Allowance	Budget reduction	Dem Services		At Full Council on 25/2/25, following recommendations from the Independent Review Panel, Members voted for an increase in their allowance in line with the LGE pay award, along with increased allowances for Chair and Vice-Chair of O&S, Chair and Vice-Chair of Audit Scrutiny. As such, this saving cannot be realised and costs will increase. Removal approved at M25 board June 2025	£ 17,500				0	0
SP4	Reduce Councillors Community Fund	Budget reduction	Dem Services		Proposal rejected by members at MTFP group, councillors have agreed to a minimum grant amount which should reduce administration time for this scheme - approved by Exec and FC.	£ 47,000				0	4,280
SP5	Planning Performance Agreement fees & volumes	Commercial surplus	Dev Mng & Planning		These services cannot be recharged at a profit as the charges must be reflective of the costs accrued by the Council in the delivery of these functions. The benefit to the Council is the ability to buy in expertise (PPAs), building resilience within the team and assist in meeting national performance KPI's (Major and non-major applications) rather than mechanisms to deliver financial savings. Process being mapped and review being undertaken to ensure Total Cost Recovery using latest figures. Marked as complete following vote not to pursue further by Full Council, 29/10/24.	£ 150,000				0	0
SP15	Stop LGA Coastal Sig	Budget reduction	Coastal & Drainage		Coastal Sig agreement to be retained for 24/25 - (decision by Cllr Jackie Hook) Contributes towards dredging and harbour revision orders. Marked as complete following vote not to pursue further by Full Council, 29/10/24.	£ 330				0	0
SP16	Stop Sandbag Provision	Budget reduction	Coastal & Drainage		Sandbag costs misleading as no longer supplied by Idverde, labour recharged from Waste & Cleansing; the sand itself is the only cost to the authority. Project marked as complete following vote of Full Council, 29/10/24	£ 6,000				0	0
SP23	Reduce general contractor performance incentive	Budget reduction	Green Spaces		Will not be realised - contract expires this year. Procurement exercise in progress for new contract.	£ 10,000		800		800	0
SP24	Reduce ranger activity	Budget reduction	Green Spaces		TDC are contractually obligated to manage Dawlish Warren NNR and the SANGs at Dawlish Countryside Park and Ridgop Park. Any potential savings from the remaining 2.2 FTE TDC funded staff can only be realised through the transfer or disposal of the Council's countryside parks and Local Nature Reserves as part of the wider Asset Management Strategy. Marked as complete following vote not to pursue further by Full Council, 29/10/24.	£ 40,000				0	0
SP29	Council Tax Support Scheme	Budget reduction	Revs & Bens		The MTFP group met in January to consider potential savings from CTR scheme. Based on info supplied at the meeting they decided against cutting levels of support and instead we're doing some modelling on changes to our Discretionary Rate Relief Scheme (also not pursued) and council tax discretionary discounts. Marked as complete following vote not to pursue further by Full Council, 29/10/24.	£ 75,000				0	0
SP32	Strata - Service to be reviewed to deliver 10% reduction on base contract	Budget reduction	Strata		Due to rising costs in software supplier contracts and the need to invest in IT to deliver the efficiency savings elsewhere in the business it is unlikely that this will be realised within the next 2 years. Removal approved at M25 board June 2025	£ 97,980				0	0
SP40	Phasing out the 20% discretionary element of rate relief	Budget reduction	Revs & Bens		Withdrawn by Exec - statementy to FC by Cllr Parrot, 14/1/25	£ -				0	0
						£ -	£ -	£ 800	£ -	£ 800	£ 4,280

Committee
Date of meeting

Strategic Portfolio Projects – in progress - On Track

						ACTUAL BUDGET SAVINGS (Target £1,824,000)						
Project Reference	Project Name	Saving Type	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	22/23 SAVINGS TAKEN	23/24 SAVINGS TAKEN	24/25 TDC PREDICTED SAVINGS	TOTAL BUDGET REDUCTION TO DATE	TOTAL ONE OFF REVENUE SAVINGS	
SP18	Residential Caravan Site Licensing	Commercial surplus	Env Health		Briefings given to new PH 24/4 and 22/5 still awaiting confirmation from PH to progress to add to forward plan for approval at Exec. Next PH meeting 26/6 - deadline for review by PH or transfer.	£ 15,000				0	0	
SP20	Bowling Club Grants	Assets management	Green Spaces		Contributions made this FY, from April 25 Dawlish should be cost neutral - Dawlish paper was agreed by Exec in Feb 25.	£ 12,000				0	0	
SP22	Increased income - green spaces/ resorts	Commercial surplus	Green Spaces		Rent for new beachcomber and catering kiosk at Eastcliff	£ 10,000	4,530	34,311		38,841	57,740	
	Increased income - concessions	Commercial surplus	Green Spaces		Additional yearly concession licenses being granted on Coach Road Newton Abbot, Courtney Park Newton Abbot and King George Fifth Playing Field Shaldon. Potential for additional concessions on summer only terms.	£ 5,000		30,440		30,440	112,981	
	Increased income - cemeteries	Commercial surplus	Green Spaces		Two fee increases to align with market in 23/24 - inflationary increases only planned in 25/26. Effect of fee increases to market rates to be monitored.	£ 15,000	15,120	8,310	19,560	42,990	48,682	
SP28	Review of free parking services	Budget reduction	Parking		Requires review - look at Dolbeare Road, Ashburton, Leisure Centres (for compliance rather than income?), Hackney Marshes, Wain Lane, Coronation Ave. Dawlish (resident permit, numbered spaces?), Dawlish Countryside Park etc.	£ 12,250		4,470	4,000	8,470	0	
	Recontract for 'RingGo' payment provision.	Commercial surplus	Parking		New contract signed March 2025 - income changes to be monitored	£ -				0	0	
	Increase PCN income through removal of barriers	Commercial surplus	Parking		22/23 Additional income taken as one off income in 23/24. Review fees and charges for 25/26 to generate budget saving. 1/10/24 Parking team has backlog of PCN notices and this may negatively affect income.	£ 5,000				0	71,086	
SP31	Reduce MFD numbers	Budget reduction	Printing & Mail Volumes		Agreement to reduce number of MFDs as part of this project will lead to annual savings of over £4000, as indicated by soft market testing. Savings recurring and realisable from Oct 25.					0	0	
	Integrating mail and printing functions	Budget reduction	Printing & Mail Volumes		New grant schemes will be managed using synertec going forwards	£ 7,500				0	0	
SP33	Increase CIL admin top slice to 5%	Commercial surplus	Dev Mng & Planning		Being reopened - in 23/24 we recharged 2.4%, well below requirements. Ec Dev Manager and Finance involved.	£ 80,000		60,000		60,000	167,470	
SP36	Reduce public convenience sites	PC Sites	PC Sites		Consultation completed, recommendations made to PHs for Assets and M25 who are taking these to their group to confirm political support before CB authored paper to FC in July 2025.	£ 200,000				0	0	
SP39	Additional charges for second homes/ holiday homes	Commercial surplus	Revs & Bens		Approved at FC to start 1.4.25	£ -				0	0	
SP41	Counting House review	Budget reduction	Finance		Discovery phase	£ -				0	0	
SP42	Removal empty property exemption	Budget reduction	Revs & Bens		Approved at FC in January 25.	£ -				0	0	
						£ 19,650	£ 137,531	£ 23,560	£ 180,741	£ 457,959		

Strategic Portfolio Projects – in progress - Caution/ Concern

Project Reference	Project Name	Saving Type	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	ACTUAL BUDGET SAVINGS (Target £1,824,000)					TOTAL ONE OFF REVENUE SAVINGS
						TOTAL - Ignite proposed cumulative unweighted saving	22/23 SAVINGS TAKEN	23/24 SAVINGS TAKEN	24/25 TDC PREDICTED SAVINGS	TOTAL BUDGET REDUCTION TO DATE	
SP1	Review third sector SLAs for savings	Budget reduction	Community & Housing		With the MTFP Working Group to review and make recommendations - partial saving may be achievable. SLAs also being reviewed by new Head of Strategy and Partnerships as part of role remit. Full Council voted to approve 5% standard increase to voluntary sector contributions for 25/26.	£ 129,170		1,380	16,400	17,780	0
SP6	Pre-planning Application fees and volumes	Commercial surplus	Dev Mng & Planning		Fees and budget increased 22/23, demand has decreased and 23/24 budget reduced - review demand stats end FY25. Increase in planning app fees proposed in new NPPF (£528 from £258) may further reduce demand. Discussions started around how this service is marketed.	£ 43,000		7,497		7,497	4,630
SP8	Reduce agricultural consultant expenditure	Budget reduction	Dev Mng & Planning		Added to fees and charges - budget line cancelled from 23/24, new budget to be covered by recharges - Recharges not received	£ 5,000				0	0
SP9	Forde House decarb project - let vacant space	Commercial surplus	Estates		Additional income dependent on renting of ground floor. Agreement in place with DCC to occupy part of the space - income expected to be reviewed.	£ 80,000	1,240	29,510	25,650	56,400	11,897
SP19	Transfer assets to community - reduce grounds maintenance cost by 25%	Assets management	Green Spaces		Part of Assets Review - contract expires 2024 - insufficient time to action beforehand. Ensure reduction clause is in new contract. Also linked to SP36 (Public Toilets) as some transfers may now occur in tandem. LGR may impact this workstream.	£ 162,500				0	0
SP27	Reduce external legal expenditure	Budget reduction	Legal		New Legal Assistants (2) started March 2025; they are both Law graduates training to be lawyers, and will provide capacity within the team to assist in reduction of legal expenditure. Note suggestion in prioritisation of OT projects that this may be required to progress key elements within remaining life of authority.	£ 6,000				0	0
	Recruit administration resource to free up fee earners	Budget reduction	Legal			£ 25,000				0	0
SP31	Reducing printing and mail volumes	Budget reduction	Printing & Mail Volumes		Work to reduce print and mail volumes is focusing on Council Tax e-Billing, with a review of the Garden Waste subscription process following, as biggest volume drivers. Meeting with Granicus Jan 25 to include discussion on process and best practice from other authorities. Continual increase in postage unit costs makes it unlikely that substantial budget savings will be achieved.	£ 30,000				0	0
SP35	Switch to needs led street cleansing	Budget reduction	Waste		Budget increased in 23/24 PID predicted savings are £111,420. Route optimisation element complete. Reactive jobs element complete. Mechanical sweeper in-cab display on MWApp agreed in principle by W&R team, HLD has been signed-off.	£ 200,000				0	0
SP37	Full Strategic Asset Review	Assets management	Assets		Asset register data QA work ongoing, additional resource procured. Asset management framework adopted, members approved options appraisal for OFH, Teignmouth Lido and Conveniences 29/10/24. Lido options appraisal to be brought to council following summer season. Toilet options as per SP36.	£ 200,000				0	0
SP38	Develop corporate plan for Leisure	Leisure management	Leisure		Leisure strategy in development but delayed - no political will to make large changes to provision (ref AP) . Process mapping recommendations to be actioned, but cashable savings unclear.	£ 365,000		236,000		236,000	0
						£ 1,240	£ 274,387	£ 42,050	£ 317,677	£ 16,527	

Committee
Date of meeting

Strategic Portfolio Projects – in progress – to be scheduled

							ACTUAL BUDGET SAVINGS (Target £1,824,000)					
Project Reference	Project Name	Saving Type	Service Area/ Project Title	BRAG Status	STATUS SUMMARY	TOTAL - Ignite proposed cumulative unweighted saving	22/23 SAVINGS TAKEN	23/24 SAVINGS TAKEN	24/25 TDC PREDICTED SAVINGS	TOTAL BUDGET REDUCTION TO DATE	TOTAL ONE OFF REVENUE SAVING	
SP19	Recharge town and parish councils for grounds maintenance	Assets management	Green Spaces		Part of Assets Review - proposal to identify cost per Parish and potential precept uplift	£ 162,500				0		
	Recharge for green space management	Assets management	Green Spaces		Part of Assets Review - proposal to recharge all GM/Ranger costs other than TDC core works	£ 70,000				0		
SP36	Introduce charges at public conveniences	PC Sites	PC Sites		Part of PC Sites Review - proposal to target income from highest volume sites	£ 50,000				0		
SP43	Review Green Bin process	Budget reduction	Waste		For examination	£ -				0		
SP44	Nil Defect Vehicle Solution	Budget reduction	Waste		For examination	£ -				0		
							£ -	£ -	£ -	£ -	£ -	

Snapshot of programme savings delivered to date

MODERN 25 BENEFITS TRACKING	Target revenue savings		Cumulative Target	Actual Savings Generated		Total Budget Reduction	% of Target	One off in year savings
	People/ Customer/ Digital	Strategic Portfolio		People/ Customer/ Digital	Strategic Portfolio			
22/23				£0	£102,590	£102,590	3%	£375,096
23/24				£0	£547,010	£547,010	18%	£300,515
24/25	£89,685		£89,685	£15,454	£207,815	£207,815	7%	£0
25/26	£373,636	£732,485	£1,195,806			£0	0%	
26/27	£712,746	£1,091,515	£3,000,067			£0	0%	
TOTALS:	£1,176,067	£1,824,000	£3,000,067	£15,454	£857,415	£857,415	29%	£675,611

* 2024/25 year-end figures are pending confirmation from the Finance Team.

Programme spend to date

The original resource plan over and above the existing PMO establishment was approved as follows:

Modern 25 Resource Plan	2022/23	2023/24	2024/25	Ongoing
Programme Resource	119,000	247,500	205,000	-
Digital Lead - new permanent post	25,000	100,000	100,000	100,000
10% contingency	4,400	34,750	30,500	10,000
TOTAL	158,400	382,250	335,500	110,000

Modern 25 Cost Tracker	Cost Code	Spend 2023/24	Outturn 2024/25	Budget 2025/26	Comments
Transformation Costs - SharePoint Architect	CQ31111001	14,026			
Cosmic work on Digital Strategy	CQ31300001	3,650			
User Engagement	CQ31300004	23,330	6,750	6,750	
Transformation Costs	CQ32920001	25,300	9,847		
Digital Lead (Consultant Mar 2024 to Sept 2025)	CQ31111001	4,500	90,000	100,000	Interviews taking place 07.08.25
Temporary Staff	PH7002	18,000	16,395		
Content Auditor	Salaries			26,500	Start date 28.07.25 - FTC 12 months
Project Manager	Salaries			60,000	Start date 09.06.25 - FTC 18 months
Business Change Lead	Salaries			TBC	Pending JE - FTC 12 months
TOTAL COSTS		88,806	122,992	193,250	

Costs accrued during 22/23 were covered by underspend from existing budgets

Project Manager appointed - start date 15.05.25 - FTC 18 months, funded from existing establishment budget

Work in progress

Service restructures

The 12 new Heads of Service have been tasked with stage two; reviewing and restructuring their operational teams to identify the £776k of efficiency savings alongside recouping the £400k cost of stage one.

This work is being undertaken concurrently with the pay grade review led by HR

The identification of savings is supported by:

- identification of process efficiencies through service reviews and process mapping
- delivery of digital enablers and solutions to reduce manual interventions
- establishing One Front Door – moving end to end transactional processes to the Customer Support team

Process efficiencies

The Customer Service Design team worked with services to produce a Process Catalogue and agree a schedule to carry out process mapping workshops. The purpose of the workshops is to identify opportunities to streamline internal process, enable customers to self-serve, and make best use of digital tools.

Process mapping is approached on a service-by-service basis to generate a report and recommended action plan for implementation; delivery of the agreed action plan is supported by a project manager to monitor progress and capture outcomes.

The Assets and Leisure action plans are in progress, and reports for Waste & Recycling, Housing Solutions, and Licensing are nearing completion.

A review of our website content is taking place in parallel to update online information and guidance and improve accessibility standards.

Digital enablers

The Digital & Technical team are working with Strata to deliver a programme of digital infrastructure to improve customer experience and enable staff to work more effectively.

- Windows 11 laptops are being rolled out to all staff
- Teams telephony and a new telephony contact centre have been launched
- Work is ongoing to link data from back-office systems to our Customer Relationship Management (CRM) tool to allow Customer Support staff to respond to customer queries directly
- Bookings and Notifications tools are in development to allow customers to book council services online and receive reminders/ updates automatically.
- A Chatbot will link to our website content to promote customer self-serve.
- Our Data Strategy and data warehouse will improve data management processes.
- Internal processes will be streamlined through use of AI and Power Platform tools.

One Front Door

As the quantity and quality of data that we can surface in our CRM improves, our Customer Support team will be empowered to handle end to end processing of rules-based transactions, reducing demand on back-office services such as Waste & Recycling and Parking.

The Process Catalogue is under review by Heads of Service, as part of their restructure planning, to identify which processes will be prioritised for handling at first point of contact by the Customer Support team.

Business planning process

Heads of Service have been tasked with carrying out a business planning exercise to support budget setting for 2026/27, aligned to the operating model design principles. This process will capture savings delivered against the £776k and £400k targets detailed above.

The business plans will consider the following elements:

- **Value for money** - Effective budget and contract management, and delivery of budget savings contributing to the Medium-Term Financial Plan
- **Service Delivery** - Set clear targets and performance standards to ensure delivery of efficient, effective and sustainable services.
- **Invest in People** - Workforce analysis, development and succession planning to align with operating model building blocks and structure parameters.
- **Digital First** - Adopt a digital first approach to optimise use of digital capability and tools, enable One View of the Customer and single point of data entry.
- **Customer Service Design** - Engage with customers and design processes to manage demand and expectations, aiming to resolve issues at first point of contact and reduce avoidable demand.
- **Strategic Priorities** – Alignment of resource to deliver corporate and service level strategies

Key Risks

The highest identified risks to the success of the programme are linked to budget pressure, capacity, resource and engagement, both internally and with partner organisations:

- Failure to gain Member support to endorse savings opportunities
- Scale of change being poorly received by stakeholders (i.e. Town & Parish Councils)
- Uncertainty associated with future change (LGR)
- Heads of Service lacking capacity to lead and implement restructures
- Lack of capacity within services to adopt new technologies/ ways of working
- Identified staff savings being subsumed into Business as Usual
- Insufficient resource within services to progress/ deliver projects

Summary

- £649,600 (22% of the £2.6m target) was delivered by end of 23/24, ahead of time.
- A further revenue saving of £233,269 is predicted for 24/25 equating to an additional 7%, bringing the total saving to date to an estimated 29% of the overall target.
- Delivery of the remaining £1.73m relies on 5 key components:
 1. Delivery of the Assets Disposals Project, to include public convenience sites, the Lido, Old Forde House and green spaces
 2. Recharging for green space management and services
 3. Reducing discretionary spend i.e. third sector SLAs
 4. Pursuing full cost recovery/ commercial income for discretionary services such as planning performance agreements/ pre-planning applications, etc.
 5. Co-ordinated implementation of the 12 service restructures to implement efficiencies and build a flexible and resilient workforce.

Appendix – Record of Programme Reports/Decisions

Nov 21	Procurement exercise for consultancy support to develop new target operating model
Jan 22	Ignite appointed
Feb 22	Members briefing
Jun 22	Final Ignite report
Sep 22	Informal Exec briefing
Sep 22	O&S briefing
Sep 23	Members briefing – Modern 25 update
Feb 24	MTFP – Modern 25 update
May 24	Full Council – Restructure report
Oct 24	Full Council – Modern 25 update