



Draft 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 Exp 540 <u>Inc -268</u> 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 Exp 190 <u>Inc -182</u> 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. | Culture, Events and Sport | Infrastructure, Environment and Culture | Move to a trust model for UNESCO Geopark | A sustainable approach to the future support for UNESCO Geopark status which would reduce the funding by the Council to nil. | It is likely that the full saving will not be achieved by 1 April 2020. This will be mitigated through the use of funding from the Comprehensive Spending Review Reserve to meet the part year costs. | 40 | 40 | The UNESCO Geopark designation helps to protect the geology and wider environment of the Torbay area. This will continue. | Funding will need to be found through other options to maintain the UNESCO Geopark designation which in turn has a positive impact on the Torbay economy through visitor awareness and potential future growth. | There would be no differential equality impact. |

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| 4. | 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 Exp 350 <u>Inc -310</u> Net 40 Service ID – 653 Devel & Planning Exp 904 <u>Inc -896</u> 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. |
| 5. | 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 Exp 1,206 <u>Inc -463</u> 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. |