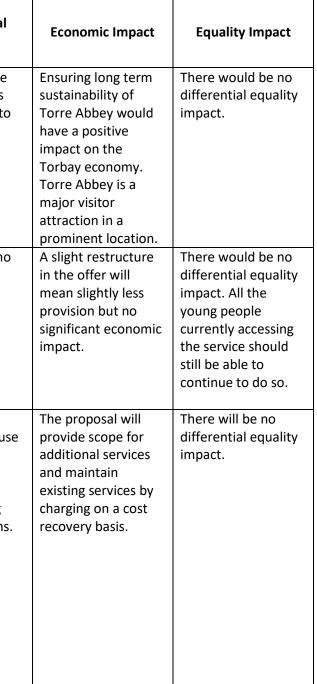
Revenue Budget 2020/2021

Proposals for service change, income generation and efficiencies

Responsible Officers: Kevin Mowat and Andrew England**Cabinet Members:**Councillors Long and Morey

1.	Service Culture, Events and Sport	Cabinet Portfolio Infrastructure, Environment and Culture	Proposal Review the operating model of Torre Abbey	Anticipated Outcomes A more efficient, commercial and sustainable approach to the future	Associated Risks The saving target is not met.	2019/2020 Budget £000 Service ID – 560 Torre	2020/2021 Proposed Reduction £000 30	Environmental Impact Options for future operating models will be designed to
				operation of Torre Abbey.		Abbey inc Museums Exp 540 <u>Inc -268</u> Net 272		have a positive environmental 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.
3.	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.



	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
4.	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 Inc -463 Net 743		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.