



Revenue Budget 2012/13 – Provisional Spending Targets

The Mayor's Proposals prepared by the Chief Finance Officer for Six Week Public Consultation

Council – 8 December 2011

1. What we are trying to achieve and the impact on our customers

- 1.1 The purpose of this report is to set out the background against which the Mayor has set provisional spending targets for 2012/13 and to start the consultation process for scrutinising and developing the budget proposals. The budget timetable has been circulated to all Members of the Council and will culminate in the budget and council tax being approved at the Council Meeting on 1 March 2012. The provisional targets and development of the budget will support the Council in delivering its key aims and objectives as set out in the Community Plan and Corporate Plan for the next financial year.
- 1.2 Members will be aware of the significant challenges the council faces due to the ongoing uncertainties about the international and national economic position as well as the impact upon the local economy. The provisional spending targets have been set in this context i.e. the largest cuts to public spending and local government funding for a generation.
- 1.3 At the time of writing this report the Provisional Local Government Finance Settlement had not been announced. Last year the government announced a 2 year grant allocation. However in the summer the government announced they were going to "topslice" the local government grant to provide extra funding for Academy schools. The government have not published details as to what this will mean for local authorities. There is a risk that when the Government announces Torbay's grant the Council may be required to identify additional savings over and above what has been identified. If this is the case a further report will be presented setting out where the additional savings will be made. If the cuts identified within this report are more than required this will allow the Mayor to reinvest money into priority services.

1.4 The provisional spending targets for each Business Unit are set out below:

Business Unit/Service		Sub Total	Corporate Budgets *	Total
	£000's	£000's	£000's	£000's
Adults & Operations				
• Adult Social Care				
o Torbay Care Trust	39,500			
o 2% increase for Care Homes	335			
o NHS Funding	2,224			
<i>Sub Total</i>	<i>42,059</i>			
o Other Adult Services – Joint Equipment Store	560			
<i>Adult Social Care Total</i>		42,619		42,619
• Business Services		1,986		1,986
• Commercial Services		2,485	(999)	1,486
• Finance		11,733	(9,803)	1,930
• Information Services		3,841	(727)	3,114
• Supporting People		5,913		5,913
Children, Schools & Families		19,917		19,917
Communities & Local Democracy				
• Community Safety		2,587		2,587
• Community Engagement		1,321		1,321
Place & Environment				
• Economic Development Company (Client Side)		4,276		4,276
• Residents & Visitors		9,005	(258)	8,747
• Spatial Planning		5,291	(3,888)	1,403
• Torbay Harbour Authority		0		0
• Waste & Cleaning		11,142		11,142
Corporate Budgets		0	15,675	15,675
Total Provisional Budget for 2012/13		122,116	0	122,116
Funded From				
• Government Grant (estimated)				58,493
• Council Tax Income				61,823
• Collection Fund Surplus				1,800
Estimated Income				122,116

* Corporate Budgets include Treasury Management, Precepts, External Audit Fees, Concessionary Fares, IT licences.

Budget Consultation

- 1.5 The consultation on the 2012/13 budget has been open since September 2011, allowing members of the public to have their say on their priorities and the proposals which have been put forward to date. A summary of the key findings are set out below:
- 126 people have attended public meetings which were held across Torquay, Paignton and Brixham in November. There was also an additional meeting held with Torbay Voice, 7 people attended this meeting.
 - After a series of presentations, from both the Council and partner organisations, an interactive voting session took place to gauge the level of support for a variety of budget cuts and income generating proposals. Subjects varied from the overall budget of the various service areas, through to specifics such as on street pay and display parking and concessionary bus fares.
 - Caravan events have been held in Brixham and Paignton with a final event being in Torquay on 13th December.
 - A questionnaire has been sent out to members of the Viewpoint Panel and a general questionnaire is available for all members of the public. The deadline for responses is the 23rd December so people can still have their say by visiting: www.torbay.gov.uk/budgetconsultation
 - In addition, an online budget simulator is available for members of the public to balance their own council budget. To date approximately 70 people have had their say through this simulator. The deadline for responses is the 23rd December so people can still have their say by visiting: <http://www.torbay.gov.uk/budgetsimulator>
 - A libraries specific consultation has been carried out alongside the general consultation. Information on how people use their local library as well as their views on how we can deliver the savings for this service has been collected. This consultation is on-going and will close on 23rd December. This consultation to date has received a response in excess of 1,500. Preliminary results on the initial 400 returned surveys are available in appendix two.
- 1.6 Consultation is currently ongoing and will continue throughout December. This will include further detailed consultation within Adult Social Care. Throughout the consultation there have been requests for further information to be published regarding the details of some of the proposals. Business Services are working to collate further information and ensure that the services users who may be affected by the proposals are consulted and involved in any changes to service delivery. Officer contacts for the consultation process are:
- Bernard Page – Group Manager – Tel 01803 207021 – bernard.page@torbay.gov.uk
 - Jo Beer – Policy Performance and Review Manager - 01803 207894– Tel - joanne.beer@torbay.gov.uk
 - or consultation@torbay.gov.uk

1.7 The report has been structured in the following way:

- Appendix 1 sets out a summary of the Council's priorities;
- Appendix 2 sets out the budget build for each service;
- Appendix 3 sets out the savings identified by Business Units to meet their spending target
- Appendix 4 to fees and charges for each Business Unit.
- Appendix 5 provides a link to the report on the Review of Council Reserves and the council's Medium Term Resource Plan;
- Appendix 6 sets out the consultation participants.

2. Next Steps

- 2.1 That all Members and the Overview and Scrutiny Board consider the implications of the target budgets set for the individual business units. Overview and Scrutiny will consider the budget papers at its meetings in January and report back to the Mayor and the Council on 1 February 2012 on the outcomes of its deliberations and stakeholder representations.
- 2.2 That all Members and the Overview and Scrutiny Board consider the Review of Reserves report and recommendation.
- 2.3 That all Members and the Overview and Scrutiny Board consider the fees and charges for each service and note the Medium Term Resource Plan.
- 2.4 That the Chief Finance Officer be given authority to amend these targets for any technical adjustments necessary between services and within the overall envelope of funding in agreement with the Mayor and Executive Lead Member with responsibility for Finance.
- 2.5 That the Chief Finance Officer report to Council on 1 February on the implications for 2012-13 and later years as a result of these targets currently being considered and in light of the final settlement which is expected in late January or early February.
- 2.6 The Chief Finance Officer responds to the implications upon Torbay of the Provisional Local Government Finance Settlement, after consultation with the Mayor and Executive Lead Member for Finance.
- 2.7 An Equalities Impact Assessment (EIA) will be completed following the consultation process and will be presented to the Mayor with any recommendations from the Overview and Scrutiny Board.

3. Summary of Key points



- 3.1 The Council's budget establishes the resources available to meet the priorities identified in the Community Plan as it impacts on the Council and reflected in the Corporate Plan. Members and officers have been considering the impact of the significant reductions to government grant and as a result of these reductions the Council is faced with a number of difficult decisions to ensure services can be delivered within a much reduced financial resource base compared to previous years. The provisional spending targets have been set in recognition of

the need to ensure resources are prioritised in accordance with agreed plans but mindful of the further reductions to local government grant over the course of the four year Comprehensive Spending Review.

- 3.2 The prospective budget for 2012-13 is being developed on key principles that reflect the priorities of the Council of securing a cleaner Bay and more prosperous economy, whilst also supporting vulnerable members of the Bay particularly in Children's and Adult Services.
- 3.3 The Mayor wishes to hear the views of all Members, Overview and Scrutiny Board and external stakeholders on his proposals before finally recommending a budget to the Council on 1 February 2012. The Council is undertaking a public consultation with stakeholders and local residents setting out the key pressures faced by the council at a series of Town Meetings. The feedback from consultation will be summarised and considered as part of the final budget proposals.

For more detailed information on this proposal please refer to the supporting information attached.

**Paul Looby
Chief Finance Officer**

Contact Officer: **Paul Looby**
 Telephone: **207283**
 E.mail: **paul.looby@torbay.gov.uk**

Appendix 1

Council's Priorities – Subject To Review

Working for a healthy, prosperous and happy Bay

A Healthy Bay

- Continue to improve Children and Adults Safeguarding
- Continue to work on the Closing the Gap Strategy and roll out to other areas by involving communities
- Reduce the negative impact of alcohol, obesity, tobacco and drugs on our communities
- With partners, use the principles of Early Intervention and Early Prevention in supporting communities
- Reduce local greenhouse gas emissions
- Reduce teenage pregnancy
- Promote sport and outdoor activity to improve health and wellbeing

A Happy Bay

- Work towards keeping crime low by:
 - Maintaining focus on the night-time economy.
 - Working with the Police Commissioner for resources to ensure crime levels remain low and people feel safe
- Jointly engage and involve communities to resolve local issues in neighbourhoods
- Work towards creating a sustainable and flourishing leisure, culture and tourism sector that is open to residents and visitors
- Make it easier to get around the Bay by developing integrated transport where feasible
- Ensure an appropriate supply of quality housing within communities
- Engage with communities in rolling out locality working and community budgets as part of localism
- Promote democracy, transparency and civic engagement, and when able to, re-look at the Mayoral System of Governance

A Prosperous Bay

- Job-led regeneration focusing on specific sectors
- Create the right environment for inward investment
- Delivery of the South Devon Link Road
- Lobby to improve rail services
- Monitor the TOR2 contract for improved recycling, waste and clean streets
- Adhere to sympathetic regeneration
- Raise skills levels by working with schools and South Devon College to meet the standards set by Department for Education for attainment and attendance.
- Through the Torbay Strategic Partnership encourage public and private sectors to develop employment of apprentices
- Support the development of Town Centres
- Revitalise the retail offer in the town centres
- Plan for the future supply and demand of energy for the Bay.
- Continue to provide value for money for our communities by:
 - Reducing costs/increasing income/improving productivity so increases in council tax are kept low
 - Reviewing the structures of the council so they are still fit for purpose.

Appendix 2

Budget Build

- 2.1 This appendix outlines the build of the provisional budget for Torbay Council for 2012/13 and later years.
- 2.2 It details the movements that have taken place since the 2011/12 budget. The increases for inflation, an allowance for other known growth such as staff increments to give a standstill position for 2012/13. Together with the total required reductions and investments to enable the Council to meet the target budget of **£122,116** for 2012/13.
- 2.3 The table below shows the 2012/13 budget build for Torbay Council, starting with the 2011/12 base budget.

	£000's	£000's
2011/12 Base Budget		125,202
Changes in funding i.e. homelessness, flood grant.		629
Sub Total		125,831
Committed Growth		
• Increments	280	
• Known Changes e.g. landfill tax, academies funding transfer, volatile reserve for Children's services.	4,774	
Inflation across services	2,041	
Funding Changes:-		
Estimated 2012/13 Council Tax Freeze Grant	(1,545)	
Other Grants	102	
		5,652
Revised Budget 2012/13		131,483
Increased Income		(2,062)
Budget Reduction including Efficiency/Internal Service Changes		(7,305)
Total Provisional Budget for 2012/13		122,116

This budget build arising in the provisional spending targets are broken down for each individual Business Units in the table below. Appendix 3 provides a detailed explanation of the proposed savings required to meet the spending target set and a list of all fees and charges. Draft budget digest pages for each service can be found on the following link:

http://www.torbay.gov.uk/index/yourcouncil/financial_services.htm

2012/13 Provisional Budget Build by Business Unit

Service	2011/12 Base Budget (restated) £000	Changes to 2011/12 Base £000	Increments £000	Committed Growth £000	Inflation (including inflation saving) £000	Funding changes 2012/13 £000	Revised Budget 2012/13 £000	Increased Income £000	Budget Reduction including Efficiency /Internal Service Changes £000	Total £000
Adults and Operations										
<i>Adult Social Care – Torbay Care Trust</i>	41,393	0	0	1,863	717	0	43,973	(268)*	(1,586)*	42,119
<i>Adult Social Care Other – Joint Equipment Store</i>	541	0	0	0	19	0	560	0	(60)	500
Adult Social Care Total	41,934	0	0	1,863	736	0	44,533	(268)	(1,646)	42,619
Business Services	2,571	0	18	0	5	0	2,594	0	(608)	1,986
Commercial Services	2,567	0	9	0	30	0	2,606	0	(121)	2,485
Finance	11,852	328	26	1,262	86	(1,443)	12,111	(188)	(190)	11,733
Information Services	4,006	0	21	0	31	0	4,058	(15)	(202)	3,841
Supporting People	6,396	0	2	0	78	0	6,476	0	(563)	5,913

Service	2011/12 Base Budget (restated) £000	Changes to 2011/12 Base £000	Increments £000	Committed Growth £000	Inflation (including inflation saving) £000	Funding changes 2012/13 £000	Standstill Budget 2012/13 £000	Increased Income £000	Budget Reduction including Efficiency /Internal Service Changes £000	Total £000
Children, Schools & Families	20,978	85	117	1,054	97	0	22,331	(100)	(2,314)	19,917
Community Safety & Local Democracy										
Community Safety	2,865	0	25	0	10	0	2,900	(42)	(271)	2,587
Community Engagement	1,426	0	12	0	5	0	1,443	(22)	(100)	1,321
Place and Environment										
Economic Development Company (Client Side)	4,693	0	0	120	86	0	4,899	0	(623)	4,276
Residents & Visitors	9,834	120	36	60	288	0	10,338	(1,154)	(179)	9,005
Spatial Planning	5,792	0	14	0	94	0	5,900	(121)	(488)	5,291
Torbay Harbour Authority	0	52	0	0	0	0	52	(52)	0	0
Waste & Cleaning	10,288	44	0	415	495	0	11,242	(100)	0	11,142
Total Provisional Net Budget for 2012/13	125,202	629	280	4,774	2,041	(1,443)	131,483	(2,062)	(7,305)	122,116

* The Torbay Care Trust have identified additional savings within Adult Social Care, as shown on their saving template to address the 2011/12 in-year projected

overspend.

2.4 The overall target for each Business unit is shown in the table below

Business Unit/Service	£000's
Adults & Operations	
• Adult Social Care	42,619
• Business Services	1,986
• Commercial Services	2,485
• Finance	11,733
• Information Services	3,841
• Supporting People	5,913
Children, Schools & Families	19,917
Communities & Local Democracy	
• Community Safety	2,587
• Community Engagement	1,321
Place & Environment	
• Economic Development Company (Client Side)	4,276
• Residents & Visitors	9,005
• Spatial Planning	5,291
• Torbay Harbour Authority	0
• Waste & Cleaning	11,142
Total Provisional Budget for 2012/13	122,116

* Within Financial Services there is one off volatile reserve of £900,000 to support Children's Services transformation programme which will help to achieve improved outcomes

Budget Proposals 2012/13: Business Unit Overview:

Budget Development 2012.....	12
Social Care Commissioned Services.....	13
Business Services.....	17
Commercial Services.....	20
Finance.....	23
Information Services.....	29
Supporting People.....	34
Children’s Services.....	38
Community Safety.....	53
Community Engagement.....	59
Economic Development Company.....	62
Residents and Visitors.....	66
Spatial Planning	75

Budget Development 2012

Savings identified in the 2012 Budget have been developed under three headings;

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / - Mayoral consideration following 3 months consultation

Social Care Commissioned Services

Proposed savings

Proposals	12/13 Savings (Includes FYE of 11/12)	Risks/Impact of Proposals
(1) Residential & Nursing Home Placements	430	
Reduction in residential placements 2011/12	50	This is part of the way care is now delivered but increases fragility of care home market which is currently under huge pressure. Need to consider impact of demographics in these figures.
Attrition of Preserved Rights Clients (2012/13)	200	Occurs naturally
Reduction in residential placements (2012/13)	150	The reality of achieving these numbers will be challenging. Also impacts on the fragility of the care home market.
Reduction in nursing placements (2012/13)	30	
(2) Domiciliary Care	1,125	
Renegotiation of contracts and hourly rates for Tier 1 - four main providers (2011/12)	60	Allows Trust to negotiate a better rate which is in line with neighbouring local authorities. Clients may prefer to accept a direct payment should their current provider not achieve AWP status. Looking to work with providers to lower their unit costs so as not to compromise the quality of care. (Excludes LD as those reductions captured elsewhere.)
Any Willing Provider (AWP) process for Tier 2 - lower hourly rates (2011/12)	65	
Actively review and intensively reable clients - equates to potentially a 10% reduction in client numbers with average size packages of care (i.e. 7.5 hrs) (2011/12)	500	Dom care providers experiencing financial pressures - risk of destabilising the market. (Review of clients through resource allocation system (RAS). Need to take into accounts an individual's carer/family support mechanisms and work with providers to review care packages more frequently to reduce services once outcomes achieved.)

Proposals	12/13 Savings (Includes FYE of 11/12)	Risks/Impact of Proposals
Actively review and intensively reable clients - equates to potentially a 10% reduction in client numbers with average size packages of care (i.e. 7.5 hrs) (2012/13)	500	Over and above 11/12 savings - basically working towards 1/3rd less dom care from strict adherence to FACS/RAS etc.
(3) Other Reductions in Volume/Service Levels	840	
Respite/Short Term Placements - reduce frequency of respite care and/or tighten threshold for when given	75	Likely to be resisted by existing clients/carers/families.
Robust Adherence to Cost, Risk & Choice Policy - policy enables people to remain in their own homes. (Currently allows a 20% 'top up' over and above the cost of a care home placement.)	100	May impact on the number of clients admitted to a care home if this policy is strictly adhered to. Impact more likely to be felt on long standing clients. (Transitional arrangements required for those clients affected the most?) Currently 132 clients fall into this category with the exception of LD clients. Need to liaise with each client on a case by case basis. Must ensure we fulfil our statutory obligations. Need to understand impact of families and carers. (Not all of the 132 will be affected.)
Fairer Charging Policy	50	Some clients will be required to contribute more. Follows national charging mechanisms.
LD high cost clients (In 2011/12 mainly concentrates on reduction in high cost packages of care, i.e. adherence to RAS and Choice, Cost and Risk Policy which are not incorporated into above figures.)	250	Risk that safeguarding issues may not be picked up as easily. Impact on individual's quality of life. May lead to closure of in-house services and rationalisation of private sector.
Reduced day services for older people	105	Seeking to offer clients alternatives which hopefully reduce their social isolation and increase their independence at the same time. It's therefore about market development and allowing clients to use their personal budget in different ways which better meet their outcomes.

Proposals	12/13 Savings (Includes FYE of 11/12)	Risks/Impact of Proposals
Reduced reliance on day services for older people	50	Through market development find cheaper alternatives which meet outcomes for clients.
Reduce Choice, Cost & Risk Policy threshold to 10% or zero.	100	Greater financial benefits is uplift is zero. Transition arrangements for current clients may be required. Further work required to fully understand extent of savings.
Reduce services to LD clients at risk of offending where contribution not related to social care, due to their high risk behaviour (estimated)	?	Impact on other partner agencies. LD clients more vulnerable to offending thus leaving people in the community at greater risk. Savings dependent upon implementation date.
LD clients with multiple services	110	Risk that safeguarding issues may not be picked up as easily. Impact on individuals quality of life. May lead to closure of in-house services and/or rationalisation of private sector. (Assumes half of savings would require reinvestment into residential care in order for them to staff daytimes accordingly.)
Social Care Commissioned Savings	2,395	
(4) Operations Staff & In-House Services		
Changes to community alarms	50	Restrict alarms to 3 months paid for by TCT.
Implementation of CES Retail Model	60	Relies on use of prescriptions for issuing equipment rather than staff/PLUSS collecting and delivering.
In-House Services & Staffing Savings @ 4%	368	Year on year 4% savings become increasingly difficult with the potential impact on safety and quality.
Back office efficiencies	500	Fewer staff in post to manage change process. Lack of knowledge in remaining staff.
Close some in-house LD units (Current cost approx. £3m p/a - Estimated savings value only)	200	Suggestion is to close 1 of the 3 day centres.

Proposals	12/13 Savings (Includes FYE of 11/12)	Risks/Impact of Proposals
Operations and In-House Savings	1,178	
	3,573	
Reduction in Original £1.45m Gap	1,450	
Children's Service contribution	-200	As per E Raikes email of 14/11/11
Inclusion of 2% inflation for care homes	335	In line with Care Home paper to PDG meeting on 22/11/11 nursing and EMI residential homes to receive a higher uplift than residential homes.
Less inflation for res/nursing	-335	CT outlined proposal in meeting with TC on 30/11/11.
Removal of 3% inflation for care homes - ASC Budget being uplifted by 2% see above	-555	Original £1.45m shortfall included 3% inflation to care homes which needs removing in light of above
Revised Gap	695	
Schemes to Meet the Revised £695k Savings Requirement		
Reduce reliance on care homes placements for mental health under 65 clients	200	Similar to increased reliance on home based services being provided for LD and older people
Further reconfiguration of LD services including adherence to the Choice, Cost and Risk Policy	235	Links with above LD schemes around dual services and high cost clients
Reduction in Council Retained Overheads	260	Equates to c£260k and is in line with the 20% reduction in back office efficiencies being sought by TCT
Removed from Plan	695	
Total savings	4,268	

Business Services

Services that will continue to be delivered:

- Existing Core Services will continue to be delivered, including Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny, Business Change,
- HR, and Payroll, service provided to core Council and Schools, circa 6,000 staff

Improvements agreed and budgeted for

No enhancements are to be made but there will be an increased focus on;

- Ensuring budget reductions across the organisation are delivered
- Ensuring our consultation processes during a period of continuing budget reductions are fit for purpose
- Building on the experience of the 2012/13 budget setting process commence work on the 2013 budget from early 2012
- Providing expertise to support the Children's Services Improvement Programme
- Introduction of payroll self service

Key Performance Indicators

1. Delivery of Office Rationalisation Project key milestones
2. Delivery of PIP project key milestones
3. Develop and deliver a Scrutiny Programme that adds value to the decision making processes of the Council and Key Partners
4. Delivery of 2012 Budget - Employee direct costs
5. Delivery of 2012/13 budget key milestones

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Interna	Minor	Major
Senior Management Team Restructure		187		√		√		
Service variations – restructure – core team covering Consultation, Research, Performance, Policy, Partnership and Overview & Scrutiny. Single Business Change Support Team	0	283	Redundancy costs incurred 2011/12	In place for Dec 2011	<ul style="list-style-type: none"> Restructuring - Restructure in place Savings will be made before end of December 2011 changes in working practices and work planning, have had to be introduced and will be further developed to address reduction in capacity Ability to take on work at short notice will be reduced, but greater cross cover will provide flexibility 26K of saving to be phased in 2012/13 	√		
Restructuring with HR		104	Redundancy costs incurred 2011/12	√	<ul style="list-style-type: none"> £25K of saving to be phased 2012/13 Includes changes linked to Consultation, Research, Performance and Policy, Partnerships and Overview and Scrutiny Restructure 	√		
Other general expenditure reductions HR & Payroll		17	None	√		√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Interna	Minor	Major
Reduction in printing and postage costs by encouraging greater use of online options This efficiency is linked to restructuring proposals. Reduction in printing costs through production of online Community Plan	0	5	None	Sept 2011	<ul style="list-style-type: none"> 50% of Panellists have agreed to fill out surveys online, (electronic forms also reduce processing costs Paper options will still be available 	√		
Reduction in printing Overview & Scrutiny		10	None	√	<ul style="list-style-type: none"> Reflects current under-spend in recent years through greater use of emailed documents 	√		
Reduction in licence costs for SPSS analysis software	0	2	None	In Place	<ul style="list-style-type: none"> This saving is linked to the proposed reduction in staff and an analysis of current use which suggest that a reduction in number of users at any one time can be accommodated Saving already committed through cancellation of licences 	√		
Totals	0	608						

Targets & Projections

Group	Target Saving £000's	Projected Saving £000's
Commissioners	200	187
Business Services	343	421
Additional saving	65	0
Total	608	608

Name:	Mark Bennett	Position:	Executive Head, Business Services
--------------	---------------------	------------------	--

Commercial Services

Services that will continue to be delivered:

All services currently provided by Commercial Services will continue to be delivered in 2012/13.

Legal Services

- Property law
- Highways
- Planning
- High level/complex debt recovery
- Children's Safeguarding
- Adults Safeguarding
- Licensing
- Prosecutions
- Civil Litigation

Procurement

- Procurement activity and advice

Information Compliance

- Processing of Freedom of Information Requests
- Processing of Environmental Information Requests
- Processing of Complaints (Corporate and Childrens Services)

Claims Handling

- Defending claims made against the Council

Insurance

- Management of insurance products for the Council

Land Charges

- Provision of a Land Charges services

Improvements agreed and budgeted for:

None

Key Performance Indicators:

1. Claims - Legal liability admitted or denied with justifications within the relevant time period – currently above target
2. Information Compliance - Number of Freedom of Information requests fulfilled within 20 days – currently on target
3. Legal Services - Advice and representation to safeguard children and adults – currently on target
4. Legal Services - Advice and representation to reduce nuisance, ASB and achieve prosecutions – currently well above target
5. Legal Services - Advice and representation in civil litigation matters – currently well above target
6. Land Charges - Provision of effective & responsive local land charge service – currently on target
7. Procurement - Number of Current Collaborative Procurement Arrangements – currently well above target

Proposed Savings

Proposals – Outline	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies/partners/departments 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction of 1 fte Senior Lawyer	0	46	Redundancy agreed in 11/12 budget round	In place 17.01.12	Reduction in capacity may lengthen the lead in time to provide advice to client departments	√		
Reduction of 1 fte Senior Procurement Officer	0	35	None – post vacant	In place 08.06.11	As above	√		
Reduction of 0.3 fte Claims Advisor	0	10	None – post vacant	In place 24.11.11	As above	√		
Reduction of 0.6 fte Information Compliance Officer	0	18	None – post vacant	In place 24.11.11		√		
Reduction of training budgets		12	None	01.04.12	Alternative provision of CPD required to ensure loss of training funds is mitigated	√		
Savings/Costs	0	121						
Overall Saving 2011/12 £ 000's		121						

Name:	Anne-Marie Bond	Position:	Executive Head of Commercial Services
--------------	------------------------	------------------	--

Finance

Services that will continue to be delivered:

The Finance Department Business Unit provides the following services:

- Revenues and Benefits
- Business Rates
- Corporate Debt Team
- Financial Services.

These services are responsible for administering council tax and housing benefit, business rates debt collection, payment of invoices and the provision of an accountancy service for the council. Some key statistics are:

- Torbay Council has a council tax base of nearly 65,000 domestic properties
- Torbay Council has nearly 5,000 non-domestic properties with a Business Rates
- Torbay has nearly 14,000 customers receiving Housing Benefit in privately rented accommodation and nearly 18,000 receiving Council Tax Benefit.

The service is faced with a number of pressures including increasing complexity for external financial reporting with the introduction of International Financial Reporting Standards and some major changes to service provision including the introduction of the Universal Credit and Welfare reforms, Localisation of Council Tax and changes to the system for funding local government.

The Finance Business Unit holds a number of corporate budgets including Treasury Management, precepts, and the grant contribution for the Riviera Centre.

Improvements agreed and budgeted for:

There are no agreed growth items for this service despite an increasing caseload for housing and council tax benefit claimants and increasing complexity with respect to external financial reporting requirements and an extremely challenging financial climate. Increased demands and service pressures have had to be managed through changes to working practices, improved efficiencies and prioritising work.

Key Performance Indicators:

Finance			
PI Title	Status 2010/11	Status 2011/12	Draft 2012/13
Accuracy of Processing HB/CTB Claims	96.4%	97.6%	96%
Average Time for Processing New HB Claims	30.02 days	25.46 days	20 days
Average Time for Processing Changes of Circumstances - HB	12.44 days	11.38 days	10 days
Recovered Overpayments as a Percentage of Overpayments Identified in Year	65.43%	70.24%	78%
Percentage of Council Tax Collected	97.40%	n/a	96.5%
Percentage of Business Rates Collected	99.6%	n/a	
Percentage of invoices paid within 30 days	88.95%	89.62	90%
Sundry Debtors – Invoices paid with 90 days	96%	96%	97%
Unqualified opinion from external auditors on the statement of accounts	Achieved	n/a	Unqualified Opinion
School Allocations notified to schools by 15 March	Achieved	n/a	15 March
Submission of budget requirement and council tax to council within statutory deadline	Achieved	n/a	Statutory deadline

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Finance								
Financial Services Restructure Removal of 2 vacant posts within the Children Services Finance Team and the Systems team. Environment Finance Team reduction of 1/2 FTE within the structure	0	60	None	In place 01.08.12	Reduction in capacity may lengthen the lead in time to provide advice to client departments demand largely determined by support required, continued review of work practices and planning to reduce any negative impacts, There is a requirement to ensure core work is undertaken to prevent any financial loss or external criticism from Audit Commission.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Benefits/Corporate Debt Restructure</p> <p>This will include the deletion of approx 4 posts (subject to consultation).</p> <p>On-going review of procedures to ensure service impacts will be minimised.</p> <p>Further integration of the benefits and council tax team and changes to verification procedures for change of circumstances will be made to improve efficiency and processing times.</p>		100	Redundancy cost – to be determined	In place 01.04.12	<p>There is a risk that service levels to customers may be affected i.e. Increasing time to process claims.</p> <p>Some of these risks are dependant upon the size of the caseload, mitigated by changes to processing and verification procedures.</p> <p>The administration of housing benefit will move to the DWP in 2017 – possibility of increased turnover of staff.</p> <p>Potential risk to housing benefit subsidy.</p>	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Set income target for LA Error with respect to Housing Benefit Subsidy</p> <p>The council is expecting to receive £300k in additional subsidy in 11/12. Latest projections indicate additional subsidy will be achieved in 12/13.</p>	158				<p>Failure to meet target for reducing errors in processing claims would result in failure to achieve additional subsidy, mitigated through close monitoring throughout the year.</p>			
<p>Reduction to Devon Audit Partnership (DAP) Budget</p> <p>The three partners –Torbay, Devon and Plymouth - have been discussing arrangements for the internal audit contract and have provisionally agreed a 20% reduction to the contract over the next two years.</p>		30	0	1/4/12	<p>Requires agreement of the DAP Committee.</p> <p>DAP will provide assurance that audit coverage and standards will be maintained.</p>	√		
<p>Increase Income from Court Fees.</p> <p>Increase court fees by £10</p>	30		None	In place 01.04.12	<p>Increasing fees for court costs by £10 would generate approx £30k. Court Costs have not been increased for 4 years.</p> <p>Risk is the government could put a cap on the level of court costs.</p>	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
TOTAL	188	190						

Summary Costs and Savings	£ 000's	
Overall Saving - 2012/13	188	190
Revenue Cost per annum		378

Name:	PAUL LOOBY	Position:	EXECUTIVE HEAD – FINANCE
--------------	-------------------	------------------	---------------------------------

Information Services

Services that will continue to be delivered:

The savings identified will not result in any services within Information Services being withdrawn, however slight reductions in service levels within ICT Services will occur, specifically within the PC Support and ICT Development units and the Post Room. Other Services namely Customer Services (Connections & Call centre) and Print room will operate to current service levels.

Improvements agreed and budgeted for:

There are no major agreed growth items built into the Information Services budget for 2012/13, however there is work currently being undertaken in the following areas

- Refining the Productivity improvement programmes “design project” business case implementation will require funding to be allocated from either Capital reserve or released from existing reserve budgets.
- Print Division – replacement of the Mailing machine – potential cashable savings of around £20k p.a
- Print & ICT – Corporate Print, Mail merge & communication solution potential cashable savings of around £24k p.a. from year 2 of the contract)
- upgrade to our current Call centre technology and supports the Council’s Customer access channel strategy
- potential to establish a joint
- ICT Disaster Recovery contract with another local authority, which will provide an improved DR service and reduce cost.

Key Performance Indicators

Information Services do not have any National PI’s but have a number of agreed Local PI’s across the 3 services areas ie ICT Services; Customer Services; Print & Post room.

The main KPI’s which reflect our ability to support both our internal & external customer base are as follows:

CUSTOMER SERVICES			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Avoidable contact: The proportion of contacts that are a poor use of customer and officer time	Well below target	Well above target	yes
Budget variance – keeping to budget	PI did not exist	On target	

Percentage of calls abandoned	Well below target	Well below target	Still below our target but slight improvement on last year
Average length of time caller in queue call centre	On target	On target	No change
Overall Customer satisfaction	On target	On target	No change
Website – UK Local Government ranking	PI did not exist	Well above target	Improved Website design
Website accessibility	PI did not exist	On target	Improved Website accessibility
PRINT & POST			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Clean mail items outgoing post	PI did not exist	Well above target	Maximising mail discounts
Franked items outgoing post	PI did not exist	Above target	Maximising mail discounts
Commissioned print work delivered to satisfactory quality, within agreed timetable	Well above target	Above target	No improvement but still above target
External income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
Internal income target profiled against previous year actuals	PI did not exist	On target	Should hit year end target
ICT SERVICES			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Budget variance	On target	On target	No change
Customer satisfaction	On target	On target	No change
Availability of network	On target	Well above target	yes
Success of ICT projects	Above target	Well above target	yes
Cost of connection to data network	Below target	Well above target	yes
Cost of connection to Voice network	Above target	On target	no
No. of IT Courses run per year	Well above target	Well above target	No change
No. of delegates attending ICT Training courses	Above target	Well above target	Yes
Customer satisfaction with ICT Training supplied	Well above target	Well above target	No change

Proposed Savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
ICT SERVICES								
ICT INFRASTRUCTURE & STAFFING OVERHEADS ACCOUNTS: ICT INFRASTRUCTURE - Following a further review of ICT infrastructure cost items, a saving has been identified which will have no detrimental impact on service delivery STAFFING OVERHEADS Reducing budgets for: IT Training; Mileage; public transport; Conferences, etc.	0	60	None	In place 01.04.12	Efficiency saving There should be no reduction of service however the ICT Training budget will be extremely low (£15k) and may impact on our ability to adequately provide technical training in key areas.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure ICT Development Unit - reduce by (2 FTE)	0	84	None	In place 01.04.12	Reduction in service level. Reducing the ICT System Development/ support team by 2 FTE reduces the capacity to engage with new developments & implementations; it should not affect the on-going support of existing systems, as this will be supported by the existing staff. Overall impact is a reduced capacity to deliver new systems for the Council.	√		
Reduce PC Support team (1 FTE)	0	26	None	In place 01.04.12	Reduction in service level. The PC Support team is already at capacity. Any reduction in staff levels in this area will reduce service levels. As the number of users reduces in the future this reduction will have less impact on service levels	√		
TOTAL FOR ICT SERVICES		180						
CUSTOMER SERVICES								
<ul style="list-style-type: none"> • Vacancy Management 2K • Converting Team leader post to advisor post 7K Reduce training budget from 8k to 5K = 3K	0	12	None	In place 01.04.12	Efficiency Saving Reduced training for all Customer First staff Reduced absence cover for team leaders	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
TOTAL FOR CUSTOMER SERVICES		12						
PRINTING								
Removing 1 FTE in the Post room through efficient working practices		20	none	Possible by 01.04.12	Efficiency saving Reduced throughput in scanning but no major impact.	✓		
Increase Print income: Due to increased large format printing and extra service marketing.	15		none	Possible by 01.04.12	.	✓		
TOTAL FOR PRINT SERVICES	15							
GRAND TOTAL FOR INFORMATION SERVICES	15	202						
Summary Costs and Savings	£ 000's							
Overall Saving – 2012/13	217							
Revenue Cost per annum								

Name:	BOB CLARK	Position:	EXEC HEAD – INFORMATION SERVICES (CIO)
-------	-----------	-----------	--

Supporting People

Vulnerable people are supported in the community to become, or remain independent, safe and well because services intervene early and crises are prevented.

Services that will continue to be delivered:

Commissioning support and strategy development including:

- Assessing need
- Robust contract management
- Procurement and market development
- Setting outcomes and standards, performance management, quality assurance and evaluation
- Driving service improvement and better value for money through payment by results, negotiating cashable savings and smarter ways of working
- Increasing joint commissioning and potential for shared services through working with Devon, Plymouth and local partner organisations. In this way reducing bureaucracy for provider organisations and increasing opportunities for streamlining back office functions
- Continue to work with in partnership with and support service users and carers to assess the quality and safety of commissioned services as well as influencing service design.

Improvements agreed and budgeted for

Integrate supporting people and adult social care commissioning

All service specifications to be outcomes based

Increase numbers entering, or ready to enter, sustainable employment

Encourage and support people to self-manage conditions

Expect commissioned providers to build capacity in the community to deliver informal support

Evaluate service outcomes and identify the cost benefit of prevention to more intensive crisis, residential & acute services

Key Performance Indicators

Outcomes (to be achieved through procurement)*

The independence of vulnerable & disadvantaged people is promoted

The health, emotional and economic wellbeing, as well as the abilities and achievements, of vulnerable people in Torbay are maximised

People have maximum choice & control over their services

Service providers deliver value for money

Service providers work collaboratively to support a multi-agency approach to commissioning

Services match individual & community needs & aspirations & play a role in building & sustaining successful communities in Torbay

* updated measures of success for 2012-2013 for these outcomes are in development

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Supporting people planned savings								
Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
PIP Implementation of procurement framework: Procurement of new services and re-negotiation of existing contracts		563		Start Oct 2011	<ul style="list-style-type: none"> • Impact: Service improvement, promoting independence through outcomes based community support • 1,893 service users affected. • Contingency & transition plans in development (incl. impact assessment & communication planning in each case) • Risk: Accommodation base may not be available • Contingency: Early negotiation with providers, details on managing agent arrangements in tender packs Engagement in re-modelling of sheltered housing • Risk: Ability of market to provide tenders in line with savings targets. • Contingencies: Benchmarking costs, involvement of providers in specification writing, clarity with providers on budget challenge and support to achieve savings & improved 		√	

Supporting people planned savings

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					VFM in current contracts. <ul style="list-style-type: none"> Increase in floating support, decrease in accommodation based services Evaluation of first extra care scheme & rapid deployment of lessons learnt incl. including cost modelling to ensure maximum spend to save potential. Possible impact on TCT/DPT budget, eg accommodation based contracts (value approx £450k) are used extensively by TCT and DPT for care managed clients. Discussions ongoing regarding extension of contract to minimise impact on service users who wish to remain in service and avoid cost shunting to TCT. May result in decreased savings to SP budget or delayed savings. 			
Payment by results pilots			Staff resource	Start July 2011	<ul style="list-style-type: none"> Government pilot are due to end 2013. Proposal to pay 10% of total contract value annually based on outcomes achieved. Initially up to 4 contracts will be let on this basis either through renegotiation of existing contract or procurement of new service. 	√		

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12	317	SP admin budget
Implementation Cost 2012/13	320	SP admin budget
Overall Saving - 2012/13	563	PIP target

Name:	Frances Mason	Position:	Supporting People Manager
--------------	---------------	------------------	---------------------------

Children's Services

Services that will continue to be delivered

- Existing Statutory Services across Children's Services will continue to be delivered, including Children's Social Care, Safeguarding and Independent Reviewing Service, early Intervention Services, including Locality Services, Housing Needs Service, Youth Offending Services and Youth Services.
- Services to support the schools infrastructure and school improvement will also continue to be delivered.

Improvements agreed and budgeted for

Following Ofsted's inspection in September 2010, Children Services and its partners have been working together to improve safeguarding. It is a priority for the partnership to ensure all children and young people are safe in Torbay. The current plan will see the delivery of improvements to the way Children's Services works with all levels of need, making better use of collective resources to shift reliance from statutory provision to early intervention. The objectives for the plan are as follows –

- Keeping CYP safe by improving the skill and knowledge of professionals in assessment and management of risk
- Keeping families with complex needs together where possible and reunifying children from care
- Increasing the number, consistency and time for face to face contact with professionals and more advocacy
- Improving the impact and effectiveness of professionals at all levels of need (through CPD, standards and Evidenced Informed Practice)
- Being clearer with CYP and families about what will happen, what the expectations are and sticking to commitments
- Improving the time and quality of the response to the first call/referral for help
- Services to enhance the quality of the early years education and statutory education will be extended through partnerships with all providers and specifically schools to both support and enhance achievement for children and young people

Key Performance Indicators

Measure
<ul style="list-style-type: none"> ▪ % of referrals leading to IAs
<ul style="list-style-type: none"> ▪ % of ICPC completed within 15 days of strategy meeting ▪ Feedback from referrers stakeholder group
<ul style="list-style-type: none"> ▪ % of case audits where the following issues were confirmed as good and completed <ul style="list-style-type: none"> - Chronologies - Needs assessed – particularly E&D - Risk Assessment - Plan – clear outcomes - Plan - CYP seen and views captured - Case Supervision evident and regular - Management Decision making evident
<ul style="list-style-type: none"> ▪ % IA's completed within 10 days ▪ % CA's completed with 35 days
<ul style="list-style-type: none"> ▪ Case load levels at or below national recommendations
<ul style="list-style-type: none"> ▪ % of staff completed refresher safeguarding training ▪ % of staff completing 1 or more WFD opportunity in year
<ul style="list-style-type: none"> ▪ % over spend ▪ reduction in the length of time in care (those subject to IFSS) ▪ % of team manager post vacant ▪ Turnover (difference between starters and finishers as % of total establishment)
<p>Key Stage 2 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>Level 4 combined English and maths below 60%</p> <p>% of children making 2 levels progress in English below 87%</p> <p>% of children making 2 levels progress in mathematics below 86%</p> <p>Key Stage 4 floor targets (all three thresholds have to be met to be deemed below floor)</p> <p>% of children achieving 5A* -C including English and maths below 35%</p> <p>% of children making 2 levels of progress in English 72%</p> <p>% of children making 2 levels of progress in maths 65%</p>

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / - Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Amalgamation of Children's Services into fewer buildings. Savings through reduction in rent at the Studio	0	25	none	x	No risk associated with this proposal as The Studio is only used as an office location. This is not a public facing building. Staff will be relocating to the new Paignton Library and to Oldway Mansion	x		
Service Variation - Review of Youth Service vehicles – own to lease Replacement programme of Council owned minibuses into leased vehicles.	0	10	Does not include future leasing costs	x	No risks attached to this replacement programme. Relates to just the conversion of vehicles being owned by the Council to being leased by the Council.	x		
Service Variation - Review of Aiming High budgets / Disabilities budgets as a whole, through a management re-organisation and further integration with health.	0	250	Does not include potential redundancy costs	x	Potential risk to the level of service provided to some of the client base but efforts will be made to minimise the potential impact to frontline services. May be unpopular with service users.	X ?		X ?

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service variation Reduction to the School Improvement Service through and Internal restructure	0	100	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.	x		
Service variation – Youth Offending Re-alignment of budgets to reflect a budget underspend in 2010/11.	0	50	none	x	No risk attached to this proposal as it reflects a similar underspend on the Youth Offending Team Budget for 2010/11.		x	
Service variations – Early Years Re-organisation of the early years Service through internal restructure.	0	100	Does not include potential redundancy costs	x	Potential risk to the quality of the Early Years sector in Torbay in relation to the number of settings receiving a good or outstanding Ofsted Inspection rating declining. Potential risk in relation to a decline in the number of children achieving at least 78 points across the Early years Foundation Stage (NI72) and the gap between the lowest20% in the early years Foundation Stage Profile and the rest widening further(NI92).		x	
Service variations – Attendance / Behaviour Re-organisation of the Attendance and Behaviour	0	50	Does not include potential redundancy costs	x	No risk to the quality of services delivered to schools. fewer schools to support as schools move towards Academy status.		x	

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service through internal restructure								
Reduce dependency on agency staff within Safeguarding and Wellbeing Service New structure currently being developed to fix permanent establishment thus reducing the need for agency posts. Will be achieved through the delivery and management of a transitional plan and the appointment to any vacancies within an agreed establishment.	0	250	none	x	Potential risk to the new structure not being delivered and Delays in recruitment /appointment. Proposals present no risks to service users.	x		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Increase in thresholds and improvements to signposting to enable service users to maximise their welfare benefit entitlements and reduce dependency on the local authority.</p> <p>Will be achieved through better business controls and decision making in relation to Section 17 payments.</p>	0	50	none	x	<p>Potential risk to future changes in government benefits.</p> <p>Other agencies may see an increase in demand for support.</p> <p>May be unpopular with some service users</p>		x	
<p>Service variations – Reduction to grants to Voluntary Sector (including Connexions and Children's Society)</p> <p>The current contract with Connexions supports the work around the NEET targets.</p> <p>The current contract with the Children's Society supports the delivery of the Checkpoint and Children's Rights and Participation programmes.</p>	0	50	Actual percentage cut not yet known	x	<p>Potential risk of an increase in the number of NEET's</p> <p>Potential risk to vulnerable children and young people.</p> <p>consultation with with both the Connexions Service and The Children's Society to secure agreements that the proposed reductions will be at management level and not the front line.</p>			x
Service variations – re-	0	50	none		No risk to the quality of training delivered.	x		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
commissioning of training, through the withdrawal of an existing contract with Torbay Care Trust to bring services in-house.				x				
New income– Parkfield / Youth Service income generation Charging policy and business plan being developed to secure additional income for the new Parkfield centre through charging for some services/activities that will be delivered from within the building.	100	0	none	x	Potential risk to the income generation target not being realised.		x	
Additional Vacant Management Target throughout Childrens' services		35			Savings not achieved	X		
Totals	100	1,020						

Summary Costs and Savings	£ 000's	
Overall Saving - 2012/13	1,120	

ADDITIONAL SAVINGS 2

Proposals – Outline details=	Savings 2012/13		Implementation Cost	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's	Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION			Internal	Minor	Major
Service Variation – Review of Business Support Services. A review of the Children's Services Business Support service is currently being undertaken to ensure that the current finance and admin services are both efficient and effective. Service variation – Realisation of full potential of outsourcing of Children's Centre Services.	0	100	Does not include potential redundancy costs	x	No risk to the quality of services delivered.	x		
Three Children's Centre Nurseries are currently being outsourced to the Private Sector under a new contract. Current Torbay staff will be transferred to the new provider under TUPE.		100	none	x	No risk to the quality of services delivered Decision taken to outsource nurseries taken by previous Administration.		x	
Internal re-organisation of locality		40	Does not include	x	No risk to the quality of services delivered			x

Proposals – Outline details=	Savings 2012/13		Implementation Cost	Delivery	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's	Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	In place 01/04/12 If earlier or later state date		Internal	Minor	Major
services to realign some service areas including Play.			potential redundancy costs		<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 			
Totals		240						
Summary Costs and Savings	£ 000's							
Implementation Cost 2011/12								
Implementation Cost 2012/13								
Overall Saving - 2012/13		240						
Revenue Cost per annum								

ADDITIONAL SAVINGS

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation – Housing Needs Service. Re-organisation of the Housing Needs Service through internal restructure.		30	Does not include potential redundancy costs	x	No risk to the quality of services delivered.		x	
Service Variation – Review of Business Support Services. A further review of the Children's Services Business Support is being undertaken to ensure that the current finance and admin services are both efficient and effective.		100	Does not include potential redundancy costs	x	No risk to the quality of services delivered.	x		
Service Variation – Youth Services A further review of Youth Service Outreach provision will be undertaken.		150	Does not include potential redundancy costs	x	Potential risk to services delivered. Services will be remodelled utilising partnerships with the Voluntary Sector.			x

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Service Variation – Locality Services</p> <p>Re-focusing of Locality Services across Torbay. Will include a remodelling of the roles of Attendance Improvement Officers, Targeted Youth Support Workers and Family Support Workers which may include reductions to the current number of posts.</p>		240	Does not include potential redundancy costs	x	<p>Potential risk to the level of service provided to some of the client base but efforts will be made to minimise the potential impact to frontline services.</p> <p>May be unpopular with service users.</p>		x	
<p>Service Variation – Integrated Emotional Health Service</p> <p>Re-organisation of the Education Psychology Service realising a reduction in 1 Educational Psychologist post.</p>		60	Does not include potential redundancy costs	x	<p>Potential risk to the level of service provided to some of the client base.</p> <p>Efforts will be made to minimise the potential impact.</p>		x	

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation – Realisation of full potential of outsourcing Volunteering Services. Volunteering Service will be commissioned out to the Voluntary Sector under a new contract. Current Torbay staff will be transferred to the new provider under TUPE.		20	Does not include potential redundancy costs	x	No risk to the quality of services delivered		x	
Service variations – Early Years Re-organisation of the early years Service through internal restructure.		101	Does not include potential redundancy costs	x	Potential risk to the quality of the Early Years sector in Torbay in relation to the number of settings receiving a good or outstanding Ofsted Inspection rating declining. Potential risk in relation to a decline in the number of children achieving at least 78 points across the Early years Foundation Stage (NI72) and the gap between the lowest20% in the early years Foundation Stage Profile and the rest widening further (NI92).		x	
Service Variation – Personal, Social and Health Service		65	Does not include potential redundancy costs	x	Loss in the co-ordination and skills in the advice to schools regarding Personal, Social and Health Education. This reduction runs in parallel with guidance from Central		x	

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					Government.			
Service Reduction – Specialist Commissioner Re-organisation of the Service realising a reduction in Specialist Commissioner post.		50	Does not include potential redundancy costs	x	No risk to the quality of services delivered.	x		
Service Restructure -PARIS Team A restructure of the current PARIS Team has been undertaken. A reduction in two posts has been made.		30	Does not include potential redundancy costs	x	An impact on the delivery of information required to support operational and strategic management Impact on the system management of Central Client database (PARIS)		x	
Efficiency savings – Supplies and Services. Due to the relocation of staff across Children's Services to Torhill House, savings have been identified in relation to supplies and services, photocopiers, franking machines and office stationery etc.		168	n/a	x	No risk to the quality of services delivered.	X		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred COSTS NOT TAKEN INTO ACCOUNT IN BUDGET REDUCTION	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Efficiency Savings In 2009/10 Children's Services vired a sum of 218k for Information Management staff that were centralised into the corporate Business Planning Service. An additional sum of 40k from Sure Start is also contributed which under the re-commissioning of services will no longer need to be made.		40	n/a	x	No risk to the quality of services delivered.	x		
Totals		1054						

Summary Costs and Savings	£ 000's
Implementation Cost 2011/12	
Implementation Cost 2012/13	
Overall Saving - 2012/13	1054
Revenue Cost per annum	

Name:	RICHARD WILLIAMS	Position:	ACTING DIRECTOR OF CHILDREN'S SERVICES
--------------	-------------------------	------------------	---

Community Safety

Services that will continue to be delivered

The Community Safety Business Unit will continue to provide all of its existing services, albeit our capacity to respond, the amount of proactive work we undertake and our ability to take on new areas of work in some areas will be reduced.

Environmental Health and Consumer Protection

- Food Safety and Food Standards (including infectious disease control, school meals contract monitoring)
- Health and Safety at Work (including accident investigation in commercial premises)
- Trading Standards
- Private Sector Housing
- Licensing
- Environmental Protection including Anti Social Behaviour, Street Wardens and Dog Wardens

Safer Communities

- Safer Communities, (including Family Intervention Project, Domestic Abuse Services, Crime and Disorder Interventions)

Community Development

- Community Development (including support for community partnerships, community centres, community asset transfer etc)

Corporate Risk and Resilience

- Corporate Health and Safety
- Corporate Emergency Planning, Risk Management and Business Continuity

Improvements agreed and budgeted for

- Development of an Intensive Family Support Service (IFSS) to address families with complex needs
- To provide support to enable Heles Angels to develop into a self sustaining Community Development Trust

Key Performance Indicators

1. Reduce risks to safety, health and welfare by undertaking 100% inspections of businesses and dwellings categorised as high risk;
2. Achieve a 90% Response rate to all complaints/community concerns regarding public health, safety and welfare within 5 working days;
3. Improve public safety through the provision of an effective and efficient Licensing Service;
4. Reduce antisocial behaviour, offending behaviour and domestic abuse through targeted interventions;
5. Improve the environmental quality of Torbay by targeted action;
6. Implement the new requirement for a Health watch partnership in accordance with the prescribed timescales;
7. Deliver an Integrated Family Support Service in accordance with the Children's Services specification;
8. Work in partnership to develop the concept of Big Society in Torbay and increase the capacity of the voluntary and community sector;
9. Ensure that the council remains prepared and resilient to unplanned events/emergencies;

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> • Service Variation – Private Sector Housing • Reorganisation of the private sector housing team through an internal restructure 	0	29	Redundancy costs;	√	Likely to be redundancy costs as a result of this proposal, but also a reinvestment into the front line will occur. No significant risks to service delivery with this proposal.	√		
<ul style="list-style-type: none"> • Service Variation – Licensing and Public Protection • Deletion of vacant Principal Officer Licensing Post 		46	None	√	Limited risks, as the team has been operating without this post for some time. Workload has been distributed across the wider team as part of succession planning. However, there is no capacity to take on new work e.g. Casino competition. Changes to the way the Police administer their licensing arrangements may introduce greater pressures to this team.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> • Service Variation – Safer Communities • Deletion of vacant Domestic Abuse Manager Post • Deletion of vacant Family Intervention Project Key worker post; • Deletion of vacant IDVA post (Courts)(Independent Domestic Violence Advisor); 		91	None	√	<p>Limited risks. These posts are vacant and the work has been incorporated into other posts through pre-planned succession planning arrangements.</p> <p>The court IDVA role is now being delivered by the 3rd sector through a successful grant bid.</p>	√		
<p>Service Variation – Risk Management</p> <p>Internal restructure due to vacant posts</p>		25	None	√	<p>This will reduce the overall capacity of the risk management and emergency team from 3FTE to 2FTE. The councils support for risk management and business continuity across the authority will be amended. This may impact on our ability to support the Local Resilience Forum and maintain up to date procedures in the short term.</p>	√		
<p>Service Variation – Operational Support</p> <p>Reorganisation of the operational support team</p>		27	None	√	<p>A limited risk as there has been ongoing transformation within this team and equivalent of 1.5FTE posts are vacant. Team due to be more integrated via a pilot</p>	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
through an internal restructure					scheme with the councils call centre by the end of 2011/12.			
Service Reduction – Cease to provide the Out of hours Service for Environmental Health Emergencies		10	None	√	Limited risks as demand for this service has been reducing year on year. It is no longer a cost effective way of providing services to the public, and the demand levels are not there to justify a business case for continuing it in the current form. There is a limited potential impact to partners. Officers will continue to work outside of normal hours as part of normal arrangements, but the emergency stand-by arrangements will cease.		√	
Increasing Fees and charges	12		None	√	Schedule of fees and charges prepared. The fees and charges for taxis are also required to be consulted on separately to meet legal requirements.		√	
Changes to School Meals Client Officer function			None	√	Children's Services currently fund IFTE to monitor the school meals contract on their behalf. Internal changes will amend the way this service is being delivered and is part of the current staff consultation.	√		
Additional Savings								
Reduce capacity with Safer Communities by the equivalent on 1FTE		30	None	√	Limited impact and can be found from a combination of changes of hours and employment terms already in place.	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Additional Income from cemeteries and crematorium contract	30		None	√	Contract includes an annual uplift linked to RPI which have resulted in additional savings.	√		
Additional reductions to revenue budget across supplies, services and training and operational resources		13	None	√	Limited impact as these are planned changes as a result of on going changes in working practice that have been identified.	√		
Savings/Costs	42	271						
Totals	42	271						

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12	10	
Overall Saving - 2012/13	313	

Name:	Frances Hughes	Position:	Executive Head - Community Safety
--------------	-----------------------	------------------	--

Community Engagement

Services that will continue to be delivered:

- Electoral services (elections and maintaining the electoral register)
- Democratic services (co-ordinating the Council's decision-making, constitutional/governance advice and public participation)
- Member, Chief Executive and Commissioner support
- Member development and training
- Chairman and civic/ceremonial support
- Facilitating school admission and exclusion appeals and supporting Torbay Independent Appeals Panel
- Registration of births deaths, marriages and civil partnerships
- Citizenship ceremonies
- Non-statutory ceremonies e.g. baby naming and renewal of vows
- Approving premise licensing for marriages and civil partnerships
- Provision of marketing and public information
- Communications policy and corporate branding, emergency planning support

Any improvement already agreed and budgeted for:

- None

Key Performance indicators

- Record of executive decisions published within five working days
- Percentage electoral forms returned
- Percentage of applications for birth, death and marriage certificates processed within five working days

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – Registrar increased charges for marriages held by Approved Premises (Hotels), naming and renewal ceremonies.	22	-	No associated cost.		<ul style="list-style-type: none"> • Based on business case and the market for differential charging. Key risk is the unknown medium term location of Registrars due to uncertainty of Oldway. Impact on hotels. 		√	
Service variations – restructure.	-	91	Through a process of vacancy management in the main.		<ul style="list-style-type: none"> • That Democratic Services, Elections and Communications can continue delivering services with the minimum resource. Severe staff sickness or emergency will impact on service delivery. • That public, Member and staff expectations can be managed within the resources available. • That Elections have sufficient time to multi-skill and qualify other staff to support all out elections in 4 years time and the Police and Crime 	√		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					Commissioner elections next November.			
Reduction in Members' conference budget.		3	Zero.		<ul style="list-style-type: none"> That Members are able to exert national influence in other ways. 	√		
Reduction in members' training budget.		6	Zero.		<ul style="list-style-type: none"> Training has been increasingly provided with in-house officers assuming delivery. We would continue to do this and therefore this would be an efficiency saving. The Devon Shared Member Development Service which is externally funded will continue to provide skills training at minimal cost. 	√		

Summary Costs and Savings	£ 000's	
Overall Saving - 2012/13	122	

Name:	Caroline Taylor	Position:	Deputy Chief Executive, Communities & Local Democracy Comm.
-------	-----------------	-----------	---

Economic Development Company

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** - Low community impact - Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge - Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Full year savings associated with removal of paper towel dispensers across Facilities Management estate where electric hand dryers available	0	9	Nil	01/01/12	<ul style="list-style-type: none"> • Efficiency saving with no adverse impacts • Environment benefit 	X		
Full year savings associated with reduction in office opening hours 8 am to 6 pm	0	27	Nil	01/04/12	<ul style="list-style-type: none"> • All administrative offices to open at 8 am and close at 6pm • No Sat/Sun Opening without prior agreement • Cleaners to start work earlier in the evening • Oldway / Town Hall to be opened for formal Council meetings only in the evening 		X	

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Christmas shutdown of administrative offices (2012)	0	20	Nil	01/04/12	<ul style="list-style-type: none"> • Non essential offices would be closed between Christmas and New Year (no access, cleaning or heating) • Essential services would be co-located in most appropriate office • Community may not have access to all services 		X	
Full year saving associated with cleaning contract currently out to tender	0	30	Nil	01/01/12	<ul style="list-style-type: none"> • No adverse impacts • Waste bins to be shared • Cleaning materials to be included in tender rather upon demand 	X		
Deletion of two Hallkeeper Posts	0	46	Nil – excludes centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> • Consequence of FM changes proposed • Fewer staff on duty to deal with unexpected events 	X		
Deletion of vacant Asset Management Post	0	39	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> • Loss of capacity • Reports and others activities will need to be prioritised 	X		
Deletion of vacant Energy Assistant Post	0	35	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> • 50% reduction in capacity • Significant risk to future savings and penalty charges 		X	

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Deletion of two Project Managers	0	0	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> • Currently paid for through fee income. • Loss of capacity and expertise 	X		
Transfer of Brixham Town Hall	0	22	Net	01/04/12	<ul style="list-style-type: none"> • Transfer Brixham Town Hall to Brixham Town Council • Relocate Connections to Brixham Library 		X	
Repairs & Maintenance budget reduction	0	150	Nil	01/04/12	<ul style="list-style-type: none"> • Backlog maintenance will accrue but no immediate service continuity threat. • Savings partially offset through disposal of assets no longer requiring maintenance 		X	
Carbon Saving	0	45	Nil	01/04/12	<ul style="list-style-type: none"> • No adverse impacts 	X		
Reserves budget reduction	0	200	Nil	01/04/12	<ul style="list-style-type: none"> • The TDA will have no unallocated reserves for unforeseen events, projects or initiatives • Non recurring saving – savings will have to be identified by the EDC for 2013/14. 		X	
Totals	0	623						

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major

Name:	Steve Parrock	Position:	Chief Executive EDC
-------	---------------	-----------	---------------------

Residents and Visitors

Services that will continue to be delivered

The Residents and Visitor Service have maintained all the essential services by focusing on income generation and implementing further efficiencies within the service. There will be reductions in the opening times of some services and the level of non essential works could reduce as a result of the budget proposals.

Street-scene Services:

- Highways (including highways inspection, maintenance, technical services and network management, street lighting, illuminations, subsidised bus routes, school crossing patrols, and road safety)
- Parks and Open Spaces (including tree and woodland management, streetscene wardens, sports pitches and associated facilities, children's play areas and floral displays)
- Engineering and Urban Design (including flooding, sea defences, drainage and highway/public realm infrastructure projects)
- Infrastructure Maintenance and Cleansing (including car parks, highways and public toilets)

Culture and Community Services:

- Library Services (including library services in Torquay, Paignton, Churston and Brixham and a mobile library bus service to village locations)
- Archive Services – through Devon County Council
- Theatre, Arts and Museum Services (including operational management of Torre Abbey and Palace Theatre, Arts Education and Development and support to Torquay and Brixham Museums, and Princess Theatre)
- Community, Leisure and Transport Services (including on and off-street parking, community transport, sports development and event management)
- Resort Services (including beach management and operations, and amenity attractions management)

Partnerships and Business Development:

- Parking Enforcement (including on-street and car parks)
- CCTV Operations (including 300 camera positions across Torbay)

- Security Services (including static points in Connections Offices, card entry systems and mobile security unit)
- Administration and Finance (including all of Resident and Visitor Services departments)
- Partnerships and Contract management (including management of contracts for TOR2 and the ERTC, Service Level and leasing agreements with partner organisations)

Improvements agreed and budgeted for

- Management and delivery of major highways capital projects – Tweenaway Junction, Western Corridor, Haldon and Princess Piers and Princess Promenade.
- Improvement of street scene in high profile areas
- Grant support for the community pools
- Olympic Torch Relay and other celebration events in this year attracting more visitors to the bay
- Increased tourism and marketing activity

Key Performance indicators

Achieved in 2011/12

- Top 25% of authorities for cleanliness of the streets
- Most Blue Flag and Coastal Award beaches in the country
- Most improved museum attendance in the country

2012- 13

- Delivery of major capital projects on time and on budget
- Maintaining current standards of cleanliness of our streets, parks, beaches and public toilet area.
- Improved safety in our streets, open spaces and car parking areas through monitoring and education
- Ensuring congestion on Torbay's roads does not go below the average against other authorities

- Maintaining high levels of residents and visitor satisfaction with the public service areas
- Improving the tourism offer through events and grant aided activities
- Increase participation in sport, arts and events activities by encouraging healthier lifestyles and to attract new visitors to the bay

Proposed Savings

Residents and Visitors – Phase 1

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – increase target income for parking related income streams (achievable based past years)	90	-	Additional income already being achieved (on-street and off-street) – no cost	04/2012	<p>Volatile market as relates to demand led service could impact on income year on year</p>	X		
Additional on-street parking areas, commercial income opportunities and service reductions for the Parking Review	415	-	Implementation cost for projects including Pay on Exit development = £339k. This will be paid back over 10 years from Prudential Borrowing allocation - £47k per annum	From 02/2012 If agreed early	<p>Volatile market as relates to demand led service could impact on income year on year</p> <p>Customer resistance to pricing policy and additional on-street meters</p>			X

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure of parking charges – on-street and off-street (subject to choosing Option C of the proposals)	600		Minimal implementation costs – changes to pricing structure	01/2012	Customer resistance to pricing policy			
Beach Huts - increased Income – increase charges on current charging in selected locations with waiting lists	37	-	Increase charges only in Yr 1 on those areas with waiting lists and not under development (Meadfoot and Oddicombe)	04/2012	Customer resistance to pricing policy Waiting list significantly reducing due to increases Some loss of clients who find the new			X
Increased Income – Highways (RIO – year 1)	12	-	RIO identified cost in year 1 - £38.6 k	01/2012	Legal issues regarding charging for some services Teckal Exemption issues on competition rules Decrease in demand due to charging policy Objections against change of highway to precinct – café charging Vaughan Parade	X		
Provision for income target being phased in over 2012/13	(323)							
Service variations – Community Bus - maximise assets	-	20	Release of one community transport bus no	04/2012	Perception of a loss of service – Increase demand may not be		X	

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
			longer required – cost of disposal £3k		achievable without additional bus Negative impact on Acting Aging Strategy delivery in the future			
Service variations – English Riviera Tourism Company programmed savings – contracted agreement	-	63.5	Cost were attributed in 2010/11	04/2012	Company cannot achieve savings and still deliver the services commissioned CPI increase in budgets as contracted may outweigh value of savings	X		
Closure of Torre Abbey during phase 2 refurbishment		90	There will be costs in redundancies and pension strain payments of approx. £50k	03/2012	Pension strain payments are high Loss of expertise – implications for reopening Close down period extending Loss of income from weddings and other stream during closure	X		
Reduce additional planting – not part of cyclical service		5.5	Nil	04/2012	Impact will be longer term with replacement planting not taking place as shrubs die off etc		X	
Totals	831	179						

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12 Capital - Parking Review - Pay on Exit	219 150	£28k Pru Borrowing – annual payment 10yrs £19k Pru Borrowing – annual payment 10yrs
Implementation Cost 2011/12 Revenue - Highways charging policy - Torre Abbey - Community bus disposal	5 25 1	
Overall Costs 2011/12	£370	
Implementation Cost 2012/13 Capital		
Implementation Cost 2012/13 Revenue -		
Overall Costs - 2012/13	-	
Overall Saving - 2012/13	£1,010	
Revenue Cost per annum thereafter Pru Borrowing	47	2013/14 beyond against savings

Residents and Visitors - Phase 2

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – Security (RIO)	40	-	Cost of setting up a trading arm with private sector partner - £10,000 revenue (£30,000 net additional income)	06/2012	Failure to achieve identified income. Internal legal support not being provided increasing costs of set up Reduced demand for service may result in unsupported costs (must reflect full costs to proceed) – Teckal Exemption issues	X		
Reduction of Library Services – opening hours and service provision		170	Compulsory redundancies expected : 6 FTE's – estimated cost £100k	04/2012	Public reaction to reduced opening hours Risk of legal challenge as now case law set on Library 1964 Act this year Reduced demand due to reduced hours			X
Service variations – Procurement – re-tendering / specification reductions	-	40	Implementation costs already factored in to contract re-tendering	04/2013	Slow tendering process may reduce level of the delivery of savings Failure to attract a good price Resources not available for specification development	X		
Transfer of Shoalstone Pool to BTC – with car park and café.		£50	Loss of car parking and café income of £18k. Saving represents net cost	05/2013	Brixham Town Council may not take the pool Delays in transfer Storm damage to the pool in the winter Friends Group reduce their support			X
Contract completion on subsidised routes – not renewal on contracts coming to an end		23	Nil	04/2012	Bus company would consider if they could continue the routes – if not would reduce services to some outlying areas			X

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Totals	40	283						

Summary Costs and Savings	£ 000's	
Implementation Cost 2011/12 Capital		
Implementation Cost 2011/12 Revenue - Library Redundancy costs - Security	100 3	
Overall Costs 2011/12	£103	
Implementation Cost 2012/13 Capital		
Implementation Cost 2012/13 Revenue - Shoalstone- loss of income - Enforcement	18k 10k	Cafe and car parking Staffing
Overall Costs - 2012/13	£18	
Overall Saving - 2012/13	£323	
Revenue Cost per annum thereafter		2013/14 beyond against savings
Loss of income – Shoalstone	18	
Enforcement Staff	10	

Name:	Sue Cheriton	Position:	Executive Head - RVS
--------------	---------------------	------------------	-----------------------------

Spatial Planning and Waste

Services that will continue to be delivered

Providing strategic planning documents such as the Local Development Framework and, in partnership with local communities, Neighbourhood Plans, which will give a special dimension to the Council's future aspirations as set out in its Community and Corporate Plans.

- A development management service which will interpret the strategic planning framework set by the Council in the determination of planning applications and appeals and in the enforcement of planning controls.
- A building control service which will administer the Building Regulations to ensure safe and sustainable new development.
- An environmental policy service embracing strategic transportation advice and delivery of the Local Transport Plan; built heritage advice on applications and in relation to archaeology and heritage-led regeneration; adaptation to climate change and broader environmental policy; waste management and recycling and fair trade.
- A proactive customer service delivering key information and open communication channels in areas of considerable public interest and debate in relation to the work of the entire department.

Key Performance indicators

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
% planning applications submitted online	-	-	50%	42%	50%
% FOI requests responded to in time	-	-	100%	100%	100%
No. of planning website hits on www.torbay.gov.uk/planningonline	-	-	4,000	5,305	5,000
No. of planning website hits on www.torbay.gov.uk/planning	-	-	4,000	4,122	5,000
Homeowner overall customer satisfaction with Building Control	85%	98%	90%	97%	90%
Buildings at Risk Inspections Completed	Yes	Yes	Yes	Yes	Yes

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
Homeowner satisfaction with Development Services	70%	91%	90%	89%	90%
Processing Planning Applications (NI 157 a)	60%	45%	60%	7.69%	60%
Processing Planning Applications (NI 157 b)	65%	68.17%	65%	56.32%	65%
Processing Planning Applications (NI 157 c)	80%	75.15%	80%	76.14%	80%
% planning appeals dismissed	66%	60%	66%		66%
Building Control full plans applications	100%	98%	100%	98%	100%
Completion Certificates issued	100%	100%	100%	100%	100%
Safety of Staff Visiting Control Sites (CSCS cardholders)	100%	80%	100%	100%	100%
Designing Out Crime	Yes	Yes	Yes	Yes	Yes
% reduction of carbon dioxide omissions from the 1990 baseline for the Torbay area	16.13%	Not Due	17.90%	Not Due	19.74%
% of people satisfied with the Civic Amenity Site	65%	61.40%	Not Due	Not Due	67%
% of BMW diverted from landfill	28.66%	41.01%	28.66%	45.02%	28.66%
% of household waste recycled and composted by the CARC	55%	65%	65%	77.50%	68%
% of households served by kerbside collection of two or more recyclables	100%	100%	100%	100%	100%
% of people satisfied with kerbside recycling collections	77%	Not Due	77%	Not Due	77%
Access to services and facilities by public transport, walking and cycling (LAA) (NI 175)	54%	52%	54%	Not Due	54%
Bus services running on time (NI 178 a)	87%	81%	87%	Not Due	87%
Bus services running on time (NI 178 b)	1.5 mins	0.87 mins	1.5mins	Not Due	1.5 mins
Per capita reduction in CO ₂ emissions in the LA area (NI 186)	12.50%	Not Due	14.54%	Not Due	16.37%
Adapting to Climate Change (NI 188)	2	2	2	Not Due	3
Residual Waste per household, not re-used or recycled (Kg) (NI 191)	705	541.12	695	121	636
% household waste sent for re-use, recycling and composting	32%	39.50%	47.50%	44.51%	48%

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
(NI 192)					
% municipal waste landfilled (NI 193)	63%	59.30%	48%	56.03%	45%
Improved local biodiversity – proportion of local sites with positive conservation management (NI 197)	25%	38%	25%	31%	25%
Employment land monitoring	Yes	Yes	Yes	Yes	Yes
Principal holiday accommodation area monitoring	Yes	Yes	Yes	Yes	Yes
Retail monitoring	Yes	Yes	Yes	Yes	Yes
Housing monitoring	Yes	Yes	Yes	Yes	Yes
Net additional homes provided (NI 154)	456	402	450	Not Due	450
Supply of ready to develop housing sites (NI 159)	100%	188%	100%	Not Due	100%

Proposed Savings

*Type of Decision

- **Internal** - i.e. efficiency / internal re-structure - Decision by Head of Paid Service
- **Minor** – Low community impact – Ratified by Mayor following consultation
- **Major** - High Community interest / scale impact / key political issue / risk of legal challenge – Mayoral consideration following 3 months consultation

Stage 1

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – full cost recovery on Planning Fees	80	-	0	✓	It is anticipated that full cost recovery will enable c£130k reduction in the base budget but £50k was taken in 2011/12 hence £80k net. Preparatory work has been undertaken to cost the work we do at an average staff cost by application type but until Government produce the regulations there can be no guarantee of how the detail will work. We must also ensure that the costs of applications do not disincentivise development and investment.	✓		
Waste Recycling Credits	50	-	0	✓	The Council now collects recyclables on the kerbside and the financial case for these credits is therefore substantially diminished. The credits stopped in November 2011. The effects on	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					organisations have been minimised in that only textile credits have been withdrawn and the sale price of textiles has increased considerably in recent times, meaning that the loss of the credit can be absorbed by the organisation without net loss.			
Charging for tipping of non-domestic waste from households (rubble, plasterboard etc, as DCC)	50	-	0 Gross takings on current throughput £100k but TOR2 handling charge c£50k. May also be a fly-tipping control cost especially in short term	✓	Customer resistance in short term. Fly-tipping may increase. Negotiations in progress with TOR2 re: costs of administering the system on site. Could affect the bottom line – current estimate £100k split 50/50.	✓		
Charge for pre-application advice (RIO)	30	-	0 Schedule of fees already applies. Will be rolled out to relate to householder applications in	✓	Will be customer resistance, particularly from smaller developers. Must not disincentivise development. Information being sought from other Councils already operating about income actually received.	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
			2012/13					
Vacant posts not filled Environment Officer Strategic Transport Tech Tech Admin Investigation Officer Saving net of succession management upgrades.	-	80	0	✓	Work will be inhibited or curtailed in relation to Environmental Policy, implementation of the LTP3 and transport bids, customer service and support and proactive enforcement.			
South West Regeneration Board Subs stopped	-	6	0	✓	Nil – Board now dissolved	✓		
Delete THI match funding	-	4	0	✓	Bid being resubmitted in 2011. If unsuccessful (will know by May 2012) then delete. If successful this £20k will be seed funding for £1million+ investment in Torquay Harbourside and will be reinstated and savings made elsewhere.	✓		
Flexible Retirement/Reduced Hours	-	9	0	✓	In year saving in 2011/12 to be carried forward	✓		
Renegotiate Concessionary Fares	-	400	0	✓	A 10% reduction in the concessionary fares budget would achieve this level of saving. This would follow a £365k saving achieved last year following renegotiation of the reimbursement rate to operators. It is anticipated however that this would			✓

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					only be achieved at the expense of deletion of some services and routes, thus reducing mobility for people without cars.			
Totals	210	499	0					

Summary Costs and Savings	£ 000's
Overall Saving - 2012/13	709

Name:	Les Crump	Position:	Executive Head
Business Unit:	Spatial Planning	Date	26th November 2011

Appendix 4

Fees and Charges

Please use the attached link to access proposed fees and charges for each Business Unit.

http://www.torbay.gov.uk/index/yourcouncil/financial_services.htm

Review of Reserves Report and Medium Term Resource Plan

The Review of Reserves report and Medium Term Resource Plan can be found on the following link:

http://www.torbay.gov.uk/index/yourcouncil/financial_services.htm

Consultation Participants

Below is a list of groups who have been consulted to date as part of the budget consultation. Information regarding the budget report will be forwarded to these groups.

Groups consulted:

- Viewpoint Panel (approx 700 people)
- Torbay Voice
- SPOT
- Torbay LINK
- Overview and Scrutiny's Community Pool (approx 150)
- Overview and Scrutiny's Stakeholder database (approx 300)
- Community partnerships
- Brixham Town Council
- General Community through caravan events, public meetings and information and surveys on the internet.
- Staff

Dissemination of Budget Report

The budget report will be made available to those groups who have taken part to date via:

- Budget newsletter
- Email communication to our contacts providing a link to the report
- Social Media
- Links on our website's consultation pages
- Press release