

Appendix

Combined Impact Assessments

Adult Social Care – Initial Review (Part 1)

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Policy Adherence
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The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Impact Assessment Initial Review has been developed as a tool to enable business units to:

- Fully consider the impact of proposed changes on the community
- Be the basis for engagement with those potentially affected
- Ensure clarity on the extent of saving that can be made during 2011/12 commencing for 1 April
- Justify the Council's decision making process if challenged

This initial review will allow Councillors and members of the public to understand proposed changes so that they are best placed to provide their feedback.

Following this initial review and any consultation / engagement activity you have undertaken you must complete a Part 2 Review which is the second part to this Combined Impact Assessment. Together the whole impact assessment will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders.

Name:	Trudy Corsellis	Position:	AD – Planning & Performance
Business Unit:	Operations Directorate - TCT	Department:	Business Planning & Performance
Date	2nd September '11		

Summary from Overall Proposal (Updated as required)

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	
Adherence to: <ul style="list-style-type: none"> Choice, Cost & Risk Policy Resource Allocation System (RAS) Fairer Charging and Contribution Policies 		100	Consultation process costs for reducing the Choice, Cost and Risk threshold	11/11	<ul style="list-style-type: none"> Likely to reduce packages of care available to new clients Many current clients will experience a reduction in care packages offered when they are reviewed 	√			
Reduce Choice, Cost and Risk Threshold to 10% or lower		50			04/12?	<ul style="list-style-type: none"> May require more admissions to care homes as costs are prohibitive for clients to remain in their own homes Some clients will be required to contribute more to the price of their care, in accordance with national guidance Transition arrangements required where current costs have been in place for a number of years? 	√		√
		100							
Savings/Costs	0	250							

Overall Saving 2011/12	£150k which is already incorporated into the above figure
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Stage 1: Impact Assessment

No	Question	Details
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1.	Additional details of proposed change – If required	Recognition that the above policies are already agreed and in place. Agreement to what new threshold the Choice, Cost and Risk policy threshold should be set at. 10% and zero has been discussed informally. The £100k identified above assumes a 10% threshold is agreed. Further work is required to determine the impact and financial savings stemming from a 0% threshold.
2.	Who will this affect?	Theoretically all clients though impact likely to be minimal for many.
3.	How will it affect them?	Potential for reduction in packages of care
4.	Which vulnerable groups, if any, will be specifically affected?	Potentially clients with high cost packages of care living at home.
5.	Will the proposed change make people vulnerable who might not be considered as such now?	We will need to work with clients to understand how we can reduce the costs of their care but still achieve the outcomes which are most important to them.
6.	What, if any, alternative provision available to those affected?	We will seek to develop new services and work with Council colleagues to understand how voluntary organisations and communities can provide additional support to meet client's needs.
7.	How many people do you think will be affected?	Those affected are unlikely to be addition to the clients affected by other cost reduction schemes.
8.	Knock on impact to any other agency / voluntary sector group?	Greater reliance on voluntary sector organisations will help reduce costs and help minimise service reductions.
9.	Any implementation / set up costs?	May need to contemplate transition arrangements which manage the impact of service reductions for clients across 12 – 24 months. Doing so has cost implications.

Stage 2: Engagement

No	Question	Details												
10.	Who do you need to consult / engage with?	Providers, clients, families and the public in general so they too understand the size of the challenges ahead.												
11.	Are there any specific groups / agencies that will need to be consulted?													
12.	Initial proposals for consultation / engagement?	<p>Awareness raising on:</p> <ul style="list-style-type: none"> • Size of challenge and managing expectations • Support planning and outcome focused care, i.e. the 3 most important things to achieve for the client • How to maximise the involvement and effectiveness of community organisations and voluntary groups 												
13.	Consultation already started?	<p>Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a “viewpoint” panel and also to members of the public.</p> <p>Please see results from the questionnaires below:</p> <p>Ensure that people who are cared for in their own home are assessed fairly against the Choice, Care and Risk Policy. (Potential saving: £360,000)</p> <table border="1"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>55</td> <td>22%</td> </tr> <tr> <td>Yes</td> <td>200</td> <td>78%</td> </tr> <tr> <td>Grand Total</td> <td>255</td> <td></td> </tr> </tbody> </table>		Questionnaires	%	No	55	22%	Yes	200	78%	Grand Total	255	
	Questionnaires	%												
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Grand Total	255													
14.	Resources available	Assistance sought with the involvement of community groups and voluntary sector organisations.												

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
15.	Proceed with consultation / engagement?		
16.	Modify proposals for change.		
17.	Not to proceed with proposed changes?		

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Reduction in care home placements (Residential and Nursing Homes)
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The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Impact Assessment Initial Review has been developed as a tool to enable business units to:

- Fully consider the impact of proposed changes on the community
- Be the basis for engagement with those potentially affected
- Ensure clarity on the extent of saving that can be made during 2011/12 commencing for 1 April
- Justify the Council's decision making process if challenged

This initial review will allow Councillors and members of the public to understand proposed changes so that they are best placed to provide their feedback.

Following this initial review and any consultation / engagement activity you have undertaken you must complete a Part 2 Review which is the second part to this Combined Impact Assessment. Together the whole impact assessment will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders.

Name:	Trudy Corsellis	Position:	AD – Planning & Performance
Business Unit:	Operations Directorate - TCT	Department:	Business Planning & Performance
Date	2nd September '11		

Summary from Overall Proposal (Updated as required)

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 in number of clients placed in care homes: <ul style="list-style-type: none"> • Residential • Nursing • Death of preserved rights clients 		300 30 200		On-going from 2010/11	Impact upon care home market with many homes already holding vacancies. Traditionally care homes placement numbers have fallen by approx.40 p/a during the last 4 – 5 years. (Preserved rights clients are those who have a right to continue living in a care home although they would not meet today's Fair Access to Care criteria. The right dates back, and is a consequence of, the 2003 Care in the Community Act.	√		
Savings/Costs	0	530						

Overall Saving 2011/12	Above figure incorporates £150k from 11/12
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Stage 1: Impact Assessment

No	Question	Details
18.	Additional details of proposed change – If required	This is a continuation of the Care Trust's work to enable more people to remain in their own homes by providing an expanded range of alternatives to residential placements. This includes increasing the availability of personal budgets to provide clients with greater control over how and where they receive their care, and developing a network of community and home-based care which is able to better meet clients' needs.
19.	Who will this affect?	<ul style="list-style-type: none"> • Older clients requiring long-term packages of care • Residential and nursing homes
20.	How will it affect them?	<ul style="list-style-type: none"> • Enables more older clients to remain in their own homes with appropriate care packages developed around their needs • For providers, reduced numbers of funded clients means reduced income from this revenue stream. Some care home provides may be required to diversify to remain profitable. Potentially, there may be the possibility of additional short-term placements as new models of care are created which reduce the length of stay in local hospitals.
21.	Which vulnerable groups, if any, will be specifically affected?	Older population (65+) with accommodation and with care needs which can be appropriately met within own home through domiciliary support.
22.	Will the proposed change make people vulnerable who might not be considered as such now?	No. Those who require more intensive, round the clock care will continue to receive this within a residential care setting, where this is the most appropriate for their needs.
23.	What, if any, alternative provision available to those affected?	Alternative provision to residential care already exists within Torbay, and is assisted by the work of the intermediate care and domiciliary care teams. Ultimately clients will always be given choice – to remain in their own home with care or move into a care home.
24.	How many people do you think will be affected?	Approx. 40 – 50 p/a

No	Question	Details
25.	Knock on impact to any other agency / voluntary sector group?	<i>As already outlined, reduced reliance upon residential care beds may reduce income for existing providers. The Care Trust is working with providers to support them in diversifying their provision to meet developing needs and aspirations of clients and ensure their continued viability.</i>
26.	Any implementation / set up costs?	<i>N/A – please note though, as numbers decrease, vacancy levels are likely to increase unless home closures ensue. Higher vacancy levels may create further pressure on the Care Trust to increase weekly prices which are currently amongst the lowest in the country. Any price increase agreed has not been factored in to on-going budget requirements and will, as such, create further cost pressures.</i>

Stage 2: Engagement

No	Question	Details
27.	Who do you need to consult / engage with?	<i>The Care Trust does not believe consultation is necessary as this is a continuation of business. Clients for whom residential care is the most appropriate solution to meet their needs will continue to receive residential care.</i>
28.	Are there any specific groups / agencies that will need to be consulted?	<i>We are continuing to work directly with the residential care home sector to develop the most effective network of older people's care for Torbay</i>
29.	Initial proposals for consultation / engagement?	Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a "viewpoint" panel and also to members of the public. Public Meetings:

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		<p><u>Would you support a proposal to help people to live in their own homes and reduce the number of care home placements? (£530k)</u></p> <table border="1" data-bbox="539 256 1720 560"> <thead> <tr> <th rowspan="2">Venue</th> <th colspan="2">Yes</th> <th colspan="2">No</th> <th rowspan="2"></th> </tr> <tr> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Westlands</td> <td>10</td> <td>91%</td> <td>1</td> <td>9%</td> <td>11</td> </tr> <tr> <td>T.C.C</td> <td>11</td> <td>58%</td> <td>8</td> <td>42%</td> <td>19</td> </tr> <tr> <td>Paignton</td> <td>16</td> <td>76%</td> <td>5</td> <td>24%</td> <td>21</td> </tr> <tr> <td>Brixham</td> <td>35</td> <td>73%</td> <td>13</td> <td>27%</td> <td>48</td> </tr> <tr> <td>Dunboyne</td> <td>6</td> <td>86%</td> <td>1</td> <td>14%</td> <td>7</td> </tr> <tr> <td>Total</td> <td>78</td> <td>74%</td> <td>28</td> <td>26%</td> <td>106</td> </tr> </tbody> </table> <p>Public Questionnaire:</p> <p>Help people to live in their own homes reducing the number of care home placements needed. (Potential saving: £530,000)</p> <table border="1" data-bbox="539 730 1317 863"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>29</td> <td>11%</td> </tr> <tr> <td>Yes</td> <td>247</td> <td>89%</td> </tr> <tr> <td>Grand Total</td> <td>276</td> <td></td> </tr> </tbody> </table> <p>Reduce reliance on care home placements for mental health clients under 65 and provide more home based services. (Potential saving: £200,000)</p> <table border="1" data-bbox="539 1027 1317 1201"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>12</td> <td>50%</td> </tr> <tr> <td>Yes</td> <td>12</td> <td>50%</td> </tr> <tr> <td>Grand Total</td> <td>24</td> <td></td> </tr> </tbody> </table>	Venue	Yes		No			Count	%	Count	%	Westlands	10	91%	1	9%	11	T.C.C	11	58%	8	42%	19	Paignton	16	76%	5	24%	21	Brixham	35	73%	13	27%	48	Dunboyne	6	86%	1	14%	7	Total	78	74%	28	26%	106		Questionnaires	%	No	29	11%	Yes	247	89%	Grand Total	276			Questionnaires	%	No	12	50%	Yes	12	50%	Grand Total	24	
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30.	Consultation already started?	<i>Work already underway with providers</i>																																																																						
31.	Resources available	<i>Work led by Care Trust Commissioning staff</i>																																																																						

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Back Office Efficiencies, Stricter Contract Management, and, Ops Frontline Staff & In-House Units
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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major	
<ul style="list-style-type: none"> Generate back office efficiencies - Implement stricter contract management through: <ul style="list-style-type: none"> Greater use of St Kilda's Management of on-hold packages of care Rigidity of applying contract terms and conditions Frontline staff & in-house units 4% CRES Closure on in-house LD unit 		500	Potential redundancy costs if staff cannot be redeployed elsewhere	01/12	Back office efficiencies <ul style="list-style-type: none"> Fewer staff in post to manage change process Potential to impact on the quality and assurance processes in place Lack of knowledge and experience in remaining staff Greater collaborative working and reduced duplication of activity with SP team and DCC may mitigate the impact of staff reductions 	√			
		150		10/11					
		368				Stricter contract management: <ul style="list-style-type: none"> Less "choice" for clients as St Kilda's becomes the default option for respite and crisis care Additional fragility in the care home market as care is directed towards St Kilda's Clients may find themselves charged for care they either fail to cancel or cancel at very short notice Pressure on frontline staff to 	√		
		200							

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*		
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					<p>actively manage packages of care for those clients requiring respite care or admitted to hospital</p> <ul style="list-style-type: none"> Client faces lack of continuity of carer following admission to hospital (or respite care) as care packages will be “closed” if length of stay exceeds 7 days (or 14 days if agreement sought with Zone Manager). New package of care will be instituted on discharge. Potential for relationships to deteriorate with private providers as T&Cs enforced. If goodwill lost, instituting changes requiring their support becomes far more difficult and could fail. Requires careful balance and on-going dialogue. <p>4% efficiency savings</p> <ul style="list-style-type: none"> Traditionally each department has been expected to achieve a 4% target – each year this becomes 			

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					<p>increasingly hard but has, to date, not required formal redundancies.</p> <p>Closure of in-house LD unit</p> <ul style="list-style-type: none"> Impact on service reduction in LD have been discussed in greater detail in the LD saving schemes document. 	√		√
Savings/Costs	0	1,218						

Overall Saving 2011/12	£275k which is already incorporated into the above figure. (Please note a significant proportion of savings identified above arise from the Operational Staff and In-House Services budget which is currently outside of the commissioned spend risk share arrangement, e.g. back office efficiencies, 4% efficiency savings and closure of an in-house LD unit.)
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Stage 1: Impact Assessment

No	Question	Details
32.	Additional details of proposed change – If required	Consultation for these areas will be covered by the schemes identified elsewhere.
33.	Who will this affect?	All client groups – though hopefully not large numbers.
34.	How will it affect them?	<p>Greater use of St Kilda's and closure of an in-house LD unit which will necessitate the transfer of clients to alternative venues which represents a change in current practice. Clients asked to pay for care cancelled at short notice is also a change in practice.</p> <p>Plans to achieve the 12/13 4% CRES target have yet to be discussed and so the impact is, at present, unknown.</p>
35.	Which vulnerable groups, if any, will be specifically affected?	LD and older people
36.	Will the proposed change make people vulnerable who might not be considered as such now?	Potentially
37.	What, if any, alternative provision available to those affected?	
38.	How many people do you think will be affected?	<p>Probability is the clients affected by these proposals are already being affected by the other schemes,</p> <ul style="list-style-type: none"> • Reduce expenditure on domiciliary care and day service clients • Reduction in care home placements • Reduce expenditure on clients with a learning disability • Policy adherence
39.	Knock on impact to any other agency / voluntary sector group?	Potentially voluntary organisations who are not meeting expected outcomes may see a reduction in their funding. Greater collaboration and reduced duplication between partner agencies is also expected.
40.	Any implementation / set up costs?	

Stage 2: Engagement

No	Question	Details																																																																																
41.	Who do you need to consult / engage with?	Providers, clients, families and the public in general so they too understand the size of the challenges ahead.																																																																																
42.	Are there any specific groups / agencies that will need to be consulted?	Voluntary organisations to ensure they provide value for money and are maximising the independence of clients wherever possible.																																																																																
43.	Initial proposals for consultation / engagement?	<p>Awareness raising on:</p> <ul style="list-style-type: none"> • Size of challenge and managing expectations • Proposed schemes to meet the 4% CRES target in 12/13 • How to maximise the involvement and effectiveness of community organisations and voluntary groups <p>Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a “viewpoint” panel and also to members of the public.</p> <p><u>Adult Social Care (Including Supporting People) - Public Meetings Data</u></p> <p><u>How would you spend the budget in this area?</u></p> <table border="1"> <thead> <tr> <th></th> <th colspan="2">Stay the same</th> <th colspan="2">5%</th> <th colspan="2">10%</th> <th colspan="2">15%</th> <th></th> </tr> <tr> <th>Venue</th> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> <th></th> </tr> </thead> <tbody> <tr> <td>Westlands</td> <td>5</td> <td>45%</td> <td>5</td> <td>45%</td> <td>1</td> <td>9%</td> <td></td> <td>0%</td> <td>11</td> </tr> <tr> <td>T.C.C</td> <td>10</td> <td>56%</td> <td>6</td> <td>33%</td> <td>1</td> <td>6%</td> <td>1</td> <td>6%</td> <td>18</td> </tr> <tr> <td>Paignton</td> <td>15</td> <td>71%</td> <td>3</td> <td>14%</td> <td>2</td> <td>10%</td> <td>1</td> <td>5%</td> <td>21</td> </tr> <tr> <td>Brixham</td> <td>20</td> <td>41%</td> <td>21</td> <td>43%</td> <td>5</td> <td>10%</td> <td>3</td> <td>6%</td> <td>49</td> </tr> <tr> <td>Dunboyne</td> <td>4</td> <td>57%</td> <td>1</td> <td>14%</td> <td>0</td> <td>0%</td> <td>2</td> <td>29%</td> <td>7</td> </tr> <tr> <td>Total</td> <td>54</td> <td>51%</td> <td>36</td> <td>34%</td> <td>9</td> <td>8%</td> <td>7</td> <td>7%</td> <td>106</td> </tr> </tbody> </table> <p><u>Public Questionnaire:</u></p> <p>Adult Social Care - How would you spend the budget in this area?</p>		Stay the same		5%		10%		15%			Venue	Count	%	Count	%	Count	%	Count	%		Westlands	5	45%	5	45%	1	9%		0%	11	T.C.C	10	56%	6	33%	1	6%	1	6%	18	Paignton	15	71%	3	14%	2	10%	1	5%	21	Brixham	20	41%	21	43%	5	10%	3	6%	49	Dunboyne	4	57%	1	14%	0	0%	2	29%	7	Total	54	51%	36	34%	9	8%	7	7%	106
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44.	Consultation already started?	No																		
45.	Resources available	Assistance sought with the involvement of community groups and voluntary sector organisations.																		

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
46.	Proceed with consultation / engagement?		
47.	Modify proposals for change.		
48.	Not to proceed with proposed changes?		

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
49.	Proceed with consultation / engagement?	<i>Outline support required from Business Services. Should the 20% threshold set out in the Choice, Cost & Risk Policy reduce as suggested, it is feasible our ability to enable clients to remain in their own homes decreases. This is because the cost of doing so becomes prohibitive as it exceeds the cost of a care home placement. (To remain at home at present, clients are allowed the cost of the care home placement plus up to a further 20% on top.)</i>	
50.	Modify proposals for change.	Not relevant since this shift in working practice has been on-going for the last 4 years.	
51.	Not to proceed with proposed changes?	??	

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Reduce Expenditure on Domiciliary Care and Day Service Clients
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The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Impact Assessment Initial Review has been developed as a tool to enable business units to:

- Fully consider the impact of proposed changes on the community
- Be the basis for engagement with those potentially affected
- Ensure clarity on the extent of saving that can be made during 2011/12 commencing for 1 April
- Justify the Council’s decision making process if challenged

This initial review will allow Councillors and members of the public to understand proposed changes so that they are best placed to provide their feedback.

Following this initial review and any consultation / engagement activity you have undertaken you must complete a Part 2 Review which is the second part to this Combined Impact Assessment. Together the whole impact assessment will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders.

Name:	Trudy Corsellis	Position:	AD – Planning & Performance
Business Unit:	Operations Directorate - TCT	Department:	Business Planning & Performance
Date	2nd September ‘11		

Summary from Overall Proposal (Updated as required)

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
<ul style="list-style-type: none"> Actively review and intensively re-able dom care clients Reduce hourly rates paid to providers Reduce short-term placements for respite care Reduce reliance on traditional day services 	0	1,000 285 75 105	Main implementation costs contained within in-house staffing levels. However, may require a certain level of pump priming to engage dom care providers and secure different ways of working	01/12 12/11 12/11	<ul style="list-style-type: none"> Substantial service reductions expected which will impact on financial viability of some providers and/or staff employment Cultural shift and change in mind-set of staff and clients needed; must promote independency and reduced reliance on social care services Must work closely with providers to help reduce their cost base so as not to impact on the quality of care as hourly rates for providers decrease Reducing short-term placements will impact on the care home market will is already experiencing high vacancy levels 	√		
Savings/Costs	0	1,465						

Overall Saving 2011/12	£865k which is already incorporated into the above figure
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Stage 1: Impact Assessment

No	Question	Details
52.	Additional details of proposed change – If required	Size of savings required in domiciliary care is likely to amount to approx. 30% of the current budget. The size of the challenge is therefore immense and achievement against the proposed savings is consequently classed as “red” rated.
53.	Who will this affect?	The majority of domiciliary care clients who are classed as having “substantial” (as opposed to “critical”) needs. (Please note: reduced reliance on day services already being experienced and seen as clients are opting for alternative services.)
54.	How will it affect them?	<p>Packages of care are likely to be provided on a temporary basis with a greater focus on intensive re-ablement which should reduce the reliance on long-term packages. The Care Trust will actively promote independence and help clients to seek support from the wider community.</p> <p>We are also working with dom care providers to identify different ways of supporting care needs that help reduce costs at the same time, e.g. reducing isolation - one carer organising a trip out and looking after multiple clients at the same time.</p>
55.	Which vulnerable groups, if any, will be specifically affected?	Mainly elderly. (LD clients affected are covered in the LD client savings scheme.)
56.	Will the proposed change make people vulnerable who might not be considered as such now?	Yes – reduced level of care provided to current clients. Preventative services unlikely to given to new clients (and existing clients) with lower level needs that do not meet Fair Access to Care substantial/critical criteria.
57.	What, if any, alternative provision available to those affected?	Moving away from traditional care and focussing on each individual’s outcomes should hopefully mitigate the costs of any unnecessary care being provided e.g. how we help them achieve the 3 most important things for them. With more frequent reviews taking place, packages of care will reduce in a timely fashion rather than await the annual review process.
58.	How many people do you think will be affected?	Potentially 80% of domiciliary care clients, i.e. over 1000
59.	Knock on impact to any other agency / voluntary sector group?	Reduction in the number of staff employed by dom care agencies and a very slight reduction in the number of care homes beds used as short-term placements decrease
60.	Any implementation / set up costs?	May be required to incentivise dom care providers to work differently

Stage 2: Engagement

No	Question	Details																		
61.	Who do you need to consult / engage with?	Dom care providers and the public in general so they too understand the size of the challenges ahead.																		
62.	Are there any specific groups / agencies that will need to be consulted?	Dom care providers, GPs, voluntary organisations, clients and their families/carers																		
63.	Initial proposals for consultation / engagement?	Awareness raising on: <ul style="list-style-type: none"> • Size of challenge • How intensive re-ablement can assist independence • Support planning and outcome focused care, i.e. the 3 most important things to achieve for the client • Skill mix and differing roles of frontline teams and dom care staff 																		
64.	Consultation already started?	<p>Yes - with TCT staff and dom care agencies</p> <p>Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a “viewpoint” panel and also to members of the public.</p> <p>Public questionnaire results:</p> <p>Reduce the reliance on day services for older people, by finding cheaper alternatives which meet client needs. (Potential saving: £50,000)</p> <table border="1" data-bbox="539 887 1317 1066"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>12</td> <td>50%</td> </tr> <tr> <td>Yes</td> <td>12</td> <td>50%</td> </tr> <tr> <td>Grand Total</td> <td>24</td> <td></td> </tr> </tbody> </table> <p>Review client needs more frequently to help clients reduce or remove the need for long term packages of social care. (Potential saving: £500,000)</p> <table border="1" data-bbox="539 1193 1279 1262"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>2</td> <td>8%</td> </tr> </tbody> </table>		Questionnaires	%	No	12	50%	Yes	12	50%	Grand Total	24			Questionnaires	%	No	2	8%
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No	Question	Details														
		Yes	23	92%												
		Grand Total	25													
65.	Resources available	<p>Required to support considerable cultural change and the 4 pilots which have recently been agreed with our 4 main domiciliary care providers.</p> <p>Look at how much support carers receive through controlling how short breaks are offered and who receives them. Overall this would mean 10% less breaks. (Potential saving:</p> <table border="1" data-bbox="539 424 1317 560"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>5</td> <td>20%</td> </tr> <tr> <td>Yes</td> <td>20</td> <td>80%</td> </tr> <tr> <td>Grand Total</td> <td>25</td> <td></td> </tr> </tbody> </table>				Questionnaires	%	No	5	20%	Yes	20	80%	Grand Total	25	
	Questionnaires	%														
No	5	20%														
Yes	20	80%														
Grand Total	25															

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
66.	Proceed with consultation / engagement?		
67.	Modify proposals for change.		
68.	Not to proceed with proposed changes?		

Budget Proposals 2012/13: Major Decision: Combined Impact Assessment: Initial Review (Part 1)

Business Unit	Adult Social Care Services	Proposal:	Reduce Expenditure on Clients with a Learning Disability
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The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Impact Assessment Initial Review has been developed as a tool to enable business units to:

- Fully consider the impact of proposed changes on the community
- Be the basis for engagement with those potentially affected
- Ensure clarity on the extent of saving that can be made during 2011/12 commencing for 1 April
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This initial review will allow Councillors and members of the public to understand proposed changes so that they are best placed to provide their feedback.

Following this initial review and any consultation / engagement activity you have undertaken you must complete a Part 2 Review which is the second part to this Combined Impact Assessment. Together the whole impact assessment will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders.

Name:	Trudy Corsellis	Position:	AD – Planning & Performance
Business Unit:	Operations Directorate - TCT	Department:	Business Planning & Performance
Date	2nd September ‘11		

Summary from Overall Proposal (Updated as required)

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
<ul style="list-style-type: none"> Reduce services for LD clients with multiple services Reduce LD high cost packages of care Reduce packages of care with clients at risk of offending Rationalise in-house services (or reduce use of independent sector usage) Manage use of respite care 	0	110 250	Implementation costs mainly covered by in-house staffing costs. Some additional external facilitation support costs may be incurred as this is a contentious area.	10/11 09/11 04/12 04/12	<ul style="list-style-type: none"> Due to level of contention expected these schemes are being classed as major as they will need careful management and implementation Due to risk involved and potential for cost shunting, no further action is being taken at this point in time for cost savings associated with clients at risk of offending – but TCT is working closely with partner agencies to see if costs can be reduced Services will be withdrawn from clients which will provide equity in service provision with other groups To release funding, the excess capacity generated will necessitate the closure of at least one in-house unit 			√
Savings/Costs	0	360						

Overall Saving 2011/12	£250k which is already incorporated into the above figure
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Stage 1: Impact Assessment

No	Question	Details
69.	Additional details of proposed change – If required	Ideally the savings generated for LD clients should be in the region of £1m and so further work is required to understand how the additional funding can be realised. In addition, extra costs arising from changes to Ordinary Residency Rules are being experienced. Care Homes de-registering and moving to a “supported living” status compounds this problem.
70.	Who will this affect?	The majority of LD clients – especially as many have multiple services.
71.	How will it affect them?	Packages of care will reduce in line other client groups. E.g. residential clients will no longer be able to receive day services at a different venue – their care home will be expected to provide the variety of day care required. Calculation of care package costs will be subject to the Resource Allocation System (RAS) and a fee banding structure which focus clearly on personal outcomes. Costs shall also be subject to the Choice, Cost and Risk Policy which could mean a greater number of clients being placed in residential care as costs to care for them within their own homes are deemed prohibitive and exceed the 20% threshold. (Please note this threshold is likely to reduce to 10% or lower in future years and will be subject to OSC consultation. It is deemed a substantial variation.)
72.	Which vulnerable groups, if any, will be specifically affected?	LD clients and their families.
73.	Will the proposed change make people vulnerable who might not be considered as such now?	Yes – reduced level of care provided to current clients. Preventative services unlikely to given to new clients (and existing clients) with lower level needs that do not meet Fair Access to Care substantial/critical criteria.
74.	What, if any, alternative provision available to those affected?	Moving away from traditional care and focussing on each individual’s outcomes should hopefully mitigate the costs of any unnecessary care being provided e.g. how we help them achieve the 3 most important things for them.
75.	How many people do you think will be affected?	The majority of the 450 LD clients.
76.	Knock on impact to any other agency / voluntary sector group?	Reduction in the number of staff employed by dom care agencies. Closure of at least one in-house day service to rationalise resources and maximise occupancy levels. (Other option is to maintain the number of in-house services and reduce reliance on independent sector. This potentially restricts choice and is not the preferred option.)
77.	Any implementation / set up costs?	May be required to provide external facilitation, i.e. similar to that offered to Occombe residents and their families.

Stage 2: Engagement

No	Question	Details																																														
78.	Who do you need to consult / engage with?	Providers, clients, families and the public in general so they too understand the size of the challenges ahead.																																														
79.	Are there any specific groups / agencies that will need to be consulted?	SPOT and Mencap – these two organisations are currently organising events to raise awareness in an attempt to limit service reductions for this client group.																																														
80.	Initial proposals for consultation / engagement?	<p>Awareness raising on:</p> <ul style="list-style-type: none"> • Size of challenge and managing expectations • Support planning and outcome focused care, i.e. the 3 most important things to achieve for the client • Skill mix and differing roles of frontline teams and care staff – especially if in-house service closures expected • Housing requirements for this client group (& physical disability clients) as many younger clients no longer wish to live with their parents, preferring greater independence <p>Public budget consultation has taken place. Public meetings were held as well as questionnaires sent to a “viewpoint” panel and also to members of the public.</p> <p>Public Meetings:</p> <p><u>Would you support a proposal to review the delivery of learning disability services through new partnership arrangements? (£360k)</u></p> <table border="1"> <thead> <tr> <th rowspan="2">Venue</th> <th colspan="2">Yes</th> <th colspan="2">No</th> <th rowspan="2"></th> </tr> <tr> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Westlands</td> <td>5</td> <td>50%</td> <td>5</td> <td>50%</td> <td>10</td> </tr> <tr> <td>T.C.C</td> <td>11</td> <td>55%</td> <td>9</td> <td>45%</td> <td>20</td> </tr> <tr> <td>Paignton</td> <td>13</td> <td>76%</td> <td>4</td> <td>24%</td> <td>17</td> </tr> <tr> <td>Brixham</td> <td>34</td> <td>69%</td> <td>15</td> <td>31%</td> <td>49</td> </tr> <tr> <td>Dunboyne</td> <td>2</td> <td>29%</td> <td>5</td> <td>71%</td> <td>7</td> </tr> <tr> <td>Total</td> <td>65</td> <td>63%</td> <td>38</td> <td>37%</td> <td>103</td> </tr> </tbody> </table> <p>Public Questionnaires:</p>	Venue	Yes		No			Count	%	Count	%	Westlands	5	50%	5	50%	10	T.C.C	11	55%	9	45%	20	Paignton	13	76%	4	24%	17	Brixham	34	69%	15	31%	49	Dunboyne	2	29%	5	71%	7	Total	65	63%	38	37%	103
Venue	Yes			No																																												
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Total	65	63%	38	37%	103																																											

No	Question	Details																									
		<p data-bbox="544 180 1682 209">Deliver learning disability services through new partnerships. (Potential saving: £360,000)</p> <table border="1" data-bbox="539 212 1317 392"> <thead> <tr> <th data-bbox="539 244 940 279"></th> <th data-bbox="940 212 1182 244">Questionnaires</th> <th data-bbox="1182 212 1317 244">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="539 292 940 323">No</td> <td data-bbox="940 292 1182 323">39</td> <td data-bbox="1182 292 1317 323">16%</td> </tr> <tr> <td data-bbox="539 323 940 355">Yes</td> <td data-bbox="940 323 1182 355">206</td> <td data-bbox="1182 323 1317 355">84%</td> </tr> <tr> <td data-bbox="539 355 940 387">Grand Total</td> <td data-bbox="940 355 1182 387">245</td> <td data-bbox="1182 355 1317 387"></td> </tr> </tbody> </table> <p data-bbox="544 539 1301 639">Review support to clients with learning disabilities to make sure that clients do not receive the same care from different services. (Potential saving: £110,000)</p> <table border="1" data-bbox="539 643 1317 772"> <thead> <tr> <th data-bbox="539 675 940 710"></th> <th data-bbox="940 643 1182 675">Questionnaires</th> <th data-bbox="1182 643 1317 675">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="539 675 940 707">No</td> <td data-bbox="940 675 1182 707">4</td> <td data-bbox="1182 675 1317 707">15%</td> </tr> <tr> <td data-bbox="539 707 940 738">Yes</td> <td data-bbox="940 707 1182 738">23</td> <td data-bbox="1182 707 1317 738">85%</td> </tr> <tr> <td data-bbox="539 738 940 770">Grand Total</td> <td data-bbox="940 738 1182 770">27</td> <td data-bbox="1182 738 1317 770"></td> </tr> </tbody> </table>			Questionnaires	%	No	39	16%	Yes	206	84%	Grand Total	245			Questionnaires	%	No	4	15%	Yes	23	85%	Grand Total	27	
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81.	Consultation already started?	TCT staff are fully aware and the difficulties with closing Ocombe has raised the profile of LD clients is general.																									
82.	Resources available	Considerable resources required to manage this change process.																									

Stage 3 Agreed Next Steps

No	Action	Next Step	Decision
83.	Proceed with consultation / engagement?		
84.	Modify proposals for change.		
85.	Not to proceed with proposed changes?		

Further Information:

Submission by: Helen Toker-Lester

Area of Support covered: Learning Disability

Date of Submission: 21st December 2011.

Who the consultation was with and when consultation happened.	How many people attended?	What feedback was provided?	Where were the results of feedback reported to?	What has been done to mitigate any issues / negative impact?
23 rd March 2011 ARC Meeting- Presentations to providers	Approximately 25 providers of mainly residential care.	Providers acknowledged that there will be an impact of cost savings nationally. They were keen that communication is ongoing with them to enable them to plan business activity appropriately.	To the Learning Disability Partnership board initially. And later to Council.	Reviews regarding duplication of services should be concentrated on a home by home basis so that providers know what the likely impact of reassessment will be on their own business. It would be helpful to publish a list of addresses indicating when reviews will take place.
4 th July 2011 Finance report to SPOT	Approximately 15 people who are members of SPOT and National Mencap representatives also attended.	SPOT and Mencap are very worried about the impact of savings on people who have a learning disability. They fear isolation of individuals and vulnerabilities regarding the way that people may be in a residential care home 24/7. They are worried about whether people will	The Learning disability Partnership Board received feedback from SPOT.	Consideration should be given as to the impact of people and their vulnerabilities. A report regarding the impact of savings should go to the safeguarding Board, with a recommendation to implement peer quality reviews of residential care. Informal opportunities for people to keep in touch

		miss their friends and who would identify safeguarding issues, especially as CQC do not monitor services as much anymore.		with friends needs to be established as part of the contract monitoring of care homes.
8 th September 2011, Presentation and Finance report to LDPB.	28 people attended the Partnership Board on the 8 th September.	A presentation about the budget position. This has been attached to the minutes. After the presentation there was a discussion. Everyone agreed it will be difficult to make savings and make sure people stay safe. Jo Fox from Mencap asked if there could be a presentation about the new RAS at the next meeting. It was agreed that this was a good idea. People requested that the Broader Forum Group be set up.	Reported to the LD programme board.	The Broader Forum Group took place in October and the Terms of reference established for meetings in the New Year. (see below for more details)
July-September 2011 Choice exercise with people attending day care.	This involved 132 people with learning disability who attend TCT day care. People attending Torquay & Hollacombe CRCs took part in choice exercise to obtain a clearer picture of the activities they want to do. With the support of the Assistant Service Managers, each person	The information gathered identified those activities most valued by individuals and looked at the outcomes achieved in each case. These were then prioritised and put into a "Service Prospectus" to show what services the day centres will provide as a total	Reported to the LD programme board, the management team of TCT and the Council. Information collated is also shared with the TCT board.	Information on personal preferences was used to shape the supply of activities as part of the day services reorganisation within the Care Trust.

	<p>was presented with the range of activities on offer, & asked to choose what he or she “would like to do”, “might like to do”, or “did not want to do”.</p> <p>People attending Fairwinds did not take part in this particular exercise, as they do not have the capacity to participate in this way. Using knowledge about their likes/dislikes, & information from staff, parents, & carers, a timetable of activities was recently drawn up, & they now enjoy a wide range of activities.</p>	<p>service rather than three very separate sites where there was some duplication.</p>		
<p>3rd October Mencap savings event. - Presentation given.</p>	<p>This was a large meeting with over 50 attendees made up of people who have a learning disability, family carers, SPOT and Mencap members.</p>	<p>Presentations were given by SPOT and Mencap to set the national picture. TCT presented on savings and key areas to be covered in the coming year. People were informed about the Broader Forum Group and how to contact representatives. Concerns were mainly about carers losing day care, and the isolation of individuals.</p>	<p>Reported to LDPB in November, Council representative also attended this meeting.</p>	<p>The work around avoiding the duplication of services should not impact on carers, the reassessments must take into account carers and their needs and call carers will still be offered a carer assessment.</p>
<p>Meeting with Chief executive of Torbay Care</p>	<p>2 members of local Mencap attended</p>	<p>Local Mencap had prepared a list of</p>	<p>Reported To Council via the LD Programme Board.</p>	<p>It was following this meeting that the</p>

Trust and Local Mencap representatives.		questions that were returned with a point by point written response. (Attached)		representatives were invited to be part of the Broader Forum Group.
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Number of clients where needs are re-assessed.

Re assessment of individual services takes place as part of our statutory duty when we review people and their needs. All individuals with a learning disability will be reassessed at least once over the next 12 months. During this process we will be ensuring robust adherence to our policy of Cost choice and Risk, ensuring people are eligible for services if they are new referrals, and also making sure that we apply the Resource allocation system or RAS to all cases. In some cases this will mean a reduction of support where needs have reduced or where alternative more costs effective services can be provided.

Numbers of individuals reviewed in the LD team this year to date is 445.

Future consultation planned – with who and when

Correspondence to be circulated in the New Year includes:-

Easy read version of key points for consultation (for people who have a learning disability and their carers)

Provider letters

Dates to meet providers as follows....

23rd January 2012: Residential Care providers.

24th January 2012: Day Care Providers.

25th January 2012: Supported Living providers.

Broader Forum Group dates

The first date will be the 13th January in the New Year The BFG is a group that will run every month, (2nd Friday in the month to be reviewed after 4 months ; it will be no more than 15 people and should last 2 hours.)

People to attend are representatives from:

- “Vocal” - 2 people.
- Learning Disability Partnership Board- 2 people.
- Older family carers Mencap.-1 person.
- Health watch- 2 people.
- Commissioning 2 people.
- Council -1person.
- Local Mencap – 2 people.

Combined Impact Assessments

Children's Services – Full Assessment (Part 2)

Budget Proposals 2012/13: Major Decision: Business Unit : Childrens Services

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Richard Williams

Position: Director of Children's Services

Business Unit: Children's Services

Department:

Date: 9th January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>Increase in thresholds and improvements to signposting to enable 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	

Stage 1: Purpose of the proposal

No	Question	Details
86.	Clearly set out the purpose of the proposal	This proposal covers the financial assistance to parents which can only be provided in exceptional circumstances under Section 17 of the Children's Act 1989. The proposal is to ensure robust adherence to the criteria for issuing payments to parents and to provide information to parents to allow them to take up their full benefit entitlement.
87.	Who will this proposal affect?	The proposals will affect parents who use this facility.

No	Question	Details
88.	What is the intended outcome?	The outcome is to ensure that parents are taking their full benefit entitlement rather than relying on regular payments under this scheme.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
89.	Have you considered the available evidence?	During this financial year, 2423 payments have been made relating to Section 17. A recent audit of Section 17 payments has been undertaken by Internal Audit which has highlighted that in comparison to other neighbouring Local Authorities Torbay's spend in this area is significantly greater despite having a smaller population. Parents who access this service fall within the more vulnerable groups, however this proposal will ensure that the most vulnerable families still have access to this service but are also better signposted to other agencies to ensure that they are maximising their full benefit entitlement thus reducing the financial burden on the Local Authority. The Audit report highlighted the need to review the current Section 17 policy to bring it in line with other Local Authorities.
90.	How have you consulted on the proposal?	Consultation on this proposal has been carried out via the general budget consultation. This has included surveys for the public and public meetings
91.	Who have you consulted with?	<p>General public –</p> <ul style="list-style-type: none"> ▪ Viewpoint panel questionnaires and public questionnaires have been completed (online & paper) ▪ Public “budget consultation” meetings have taken place (Focus Groups) <p>Service users have not been consulted with directly as this proposal will not impact on individual circumstances as service users will receive better signposting to enable them to maximise their benefit take up.</p>
92.	How many people responded?	<ul style="list-style-type: none"> ▪ Approx 300 responses to questionnaires (Viewpoint questionnaires and general public questionnaires) ▪ 100 people attended public budget consultation events
93.	Outline the key findings?	

No	Question	Details						
		Change the criteria for emergency cash payments to parents and help them to claim benefits instead. (Potential saving: £50,000)						
			Questionnaires		Focus Groups		All	
		No	41	15%	44	57%	85	24%
		Yes	232	85%	33	43%	265	76%
		Total	273	100%	77	100%	350	100%
94.	What amendments may be required as a result of the consultation?	None						
95.	How will the results be published?	The results from the public questionnaires and public budget consultation events will be published on the Councils website						

Stage 3: Impact Assessment

No	Question	Details	
96.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	N/A	N/A
	Older or younger people	Children have for stability in their family life as parents will have more steady income through maximising benefit take up.	This proposal could affect a small number of children if parents do not receive payments as they may refuse to take up their benefit entitlement.
	People with caring responsibilities	Parents will be signposted and supported to assist them in taking their maximum benefit take up. The result of this could be that parents receive more steady payments and to do not need to present to the Local Authority as in need of a crisis	Parents will be affected as they may not receive payments which they have been able to receive on a regular basis due to them no taking up other benefit entitlements.

No	Question	Details	
		payment.	
	People with a disability	Parents will be signposted and supported to assist them in taking their maximum benefit take up. The result of this could be that parents receive more steady payments and to do not need to present to the Local Authority as in need of a crisis payment.	No
	Women or men	Parents will be signposted and supported to assist them in taking their maximum benefit take up. The result of this could be that parents receive more steady payments and to do not need to present to the Local Authority as in need of a crisis payment.	No
	People who are black or from a minority ethnic background (BME)	Parents will be signposted and supported to assist them in taking their maximum benefit take up. The result of this could be that parents receive more steady payments and to do not need to present to the Local Authority as in need of a crisis payment.	This proposal could affect a small number of children if parents do not receive payments as they may refuse to take up their benefit entitlement.
	People who are lesbian, gay or bisexual	N/A	N/A
	People who are transgendered	N/A	N/A
	People with particular religion or belief / no belief	N/A	N/A
	People who are in a marriage or civil partnership	N/A	N/A
	Women who are pregnant / on maternity leave	N/A	N/A
97.	What are the impacts of your proposals to other agencies?	Through this proposal it is intended that parents receive information and signposting to information about the benefits they are entitled to – this could see a greater take up of benefits in Torbay.	
98.	Does your proposal link to other decisions you are making?	None	
99.	Is there scope for your proposal to eliminate discrimination, promote	Parents in need of emergency financial assistance will be able to receive this assistance if they meet the Section 17 criteria. Parents will be provided with better information about how they can access benefits they may be entitled to which may help in them having a more steady income.	

No	Question	Details
	equality of opportunity and/or foster good relations?	

Stage 4: Course of Action

No	Action	Details
100.	State a course of action	Outcome 1: No major change required – The Audit report highlighted the need to review the current Section 17 policy to bring it in line with other Local Authorities.
101.	Identify any plans to alleviate any negative impacts	Where a CIA has indicated potential for negative impacts, consideration should be given to a means of reducing or mitigating the negative effects. Better promotional material will be produced to make the signposting to other agencies more effective and increase the take up of benefits.

Stage 5: Monitoring

No	Action	Details
102.	Outline plans to monitor the actual impact of proposals	The full impact of decisions will only be known once it is introduced. Identify arrangements for reviewing the actual impact of proposals once they have been implemented. Section 17 spend will continue to be monitored monthly.

COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Implement recommendations from Audit Report	To increase the take up of benefits by parents and reduce the amount of Section 17 payments made.	Principal Business Manager	April 2012
2	Section 17 payments recorded via PARIS	Better monitoring of individual payments to families	Principal Business Manager	April 2012
3	Information available to Parents about benefits	To increase the take up of benefits by parents and reduce the amount of Section 17 payments made.	Principal Business Manager	April 2012
4				
5				
6				

Budget Proposals 2012/13: Major Decision: Business Unit : Children's Services

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Richard Williams

Position: Director of Children's Services

Business Unit: Children's Services

Department: Children's Services

Date: 9th January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<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>Conversations to be held 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

Stage 1: Purpose of the proposal

No	Question	Details
103.	Clearly set out the purpose of the proposal	Percentage reduction to the current contract values for contracts held with The Children's Society. This translates into a 17% reduction against the total value of the contracts held with The Children's Society. The area of reduction is focused on non statutory provision.
104.	Who will this proposal affect?	A new contract is out to tender and is looking to secure developments in the provision of advocacy and independent visiting services alongside the maintenance of support, guidance and counselling services. A new approach to the delivery of participation and engagement will follow once this reduction has been made that will find a new way of delivering the services that were once part of the Children's Society contract.
105.	What is the intended	A new contract is out to tender and is looking to secure developments in the provision of advocacy and independent visiting

No	Question	Details
	outcome?	services alongside the maintenance of support, guidance and counselling services. A new approach to participation and engagement will follow once this reduction has been made that will find a new way of delivering the services that were once part of the Children's Society contract.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details																											
106.	Have you considered the available evidence?	No but providers have been involved in the development of the new specification.																											
107.	How have you consulted on the proposal?	We have consulted in the following ways: <ul style="list-style-type: none"> ▪ Viewpoint panels and general public questionnaires have been completed (online & paper) ▪ Public "budget consultation" meetings have taken place (Focus Groups) 																											
108.	Who have you consulted with?	<ul style="list-style-type: none"> ▪ Members of the public (see above) 																											
109.	How many people responded?	<ul style="list-style-type: none"> ▪ Approx 300 responses to questionnaires (Viewpoint questionnaires and general public questionnaires) ▪ 100 people attended public budget consultation events (Focus Groups) 																											
110.	Outline the key findings?	<p>Reduce grants to the voluntary sector e.g. Connexions, Children's Society. (Potential saving: £50,000)</p> <table border="1" style="display: inline-table; margin-right: 20px;"> <thead> <tr> <th colspan="3">Questionnaires</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>109</td> <td>37%</td> </tr> <tr> <td>Yes</td> <td>157</td> <td>54%</td> </tr> <tr> <td>Total</td> <td>293</td> <td>91%</td> </tr> </tbody> </table> <table border="1" style="display: inline-table;"> <thead> <tr> <th colspan="3">Focus Groups</th> </tr> </thead> <tbody> <tr> <td>Yes</td> <td>12</td> <td>20%</td> </tr> <tr> <td>No</td> <td>21</td> <td>36%</td> </tr> <tr> <td>Base on performance</td> <td>26</td> <td>44%</td> </tr> <tr> <td>Total</td> <td>59</td> <td>100%</td> </tr> </tbody> </table>	Questionnaires			No	109	37%	Yes	157	54%	Total	293	91%	Focus Groups			Yes	12	20%	No	21	36%	Base on performance	26	44%	Total	59	100%
Questionnaires																													
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Base on performance	26	44%																											
Total	59	100%																											
111.	What amendments may be required as a result of the consultation?	None – as providers are involved in development																											
112.	How will the results be published?	The results from the public questionnaires and public budget consultation events will be published on the Councils website																											

Stage 3: Impact Assessment

No	Question	Details	
113.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	N/A	N/A
	Older or younger people	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended.	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal.
	People with caring responsibilities	N/A	N/A
	People with a disability	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal.
	Women or men	N/A	N/A
	People who are black or from a minority ethnic background (BME)	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal.
	People who are lesbian, gay or bisexual	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal.
	People who are transgendered	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal
	People who are in a marriage or civil partnership	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal

No	Question	Details	
		will be extended	
	People with particular religion or belief / no belief	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal
	Women who are pregnant / on maternity leave	Children and Young People will receive same level of direct service provision. An independent visitors service will be developed and the scope of previous advocacy arrangements will be extended	The support to Young Peoples Panels and the delivery of Total Respect Training maybe may be potentially affected by this proposal
114.	What are the impacts of your proposals to other agencies?	The reduction in grant is going to impact directly on Children's Society and savings should be found from non statutory arrangements.	
115.	Does your proposal link to other decisions you are making?	No	
116.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	As part of the tendering process we would look to ensure that the successful contractor would not discriminate and the Advocacy and Independent Visitor Services are aimed at ensuring the wishes and feelings of children and young people are heard.	

Stage 4: Course of Action

No	Action	Details
117.	State a course of action	Outcome 1: No major change required - CIA has not identified any potential for adverse impact and all opportunities to promote equality have been taken as providers are involved in development
118.	Identify any plans to alleviate any negative impacts	TUPE rights will be considered as part of the new contract arrangements.

Stage 5: Monitoring

No	Action	Details
119.	Outline plans to monitor the actual impact of proposals	The contract will be monitored against agreed outcomes established during the commissioning of the services.

COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Set up meeting for commissioners and providers to agree core specification and actions	To progress opportunity	Russell Knight	November 2011 – complete
2	Agree service specification	To progress opportunity	Russell Knight	November 2011 – complete
3	Send out applications (Tenders)	To progress opportunity	Russell Knight	January 2012
4	Evaluation of applications to take place between 6 Feb and 17 Feb (involving young people on panel)	To progress opportunity	Russell Knight	February 2012
5	Award contract	To progress opportunity	Russell Knight	29 th February 2012
6	Contract to start 1 May 2012.	To progress opportunity	Russell Knight	1 st May 2012

Budget Proposals 2012/13: Major Decision: Business Unit: Children's Services

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Richard Williams

Position: Director of Children's Services

Business Unit: Youth Service

Department: Children's Services

Date: 9th January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Service Variation – youth services A further review of Youth Service Outreach provision will be undertaken		150	Does not include any potential redundancy costs	X	Potential risk to services delivered. Services will be re-modelled utilising partnerships with the voluntary sector			X

Stage 1: Purpose of the proposal

No	Question	Details
120.	Clearly set out the purpose of the proposal	All Youth Service neighbourhood delivery will be ceased to be delivered by the Torbay Council Youth Service, in addition to making reductions it is intended that a grant funding pot is established (£150K) to enable community and Voluntary Sector groups to apply for funds to support services for young people in local communities. Torbay Council Youth Work will be delivered by a Youth Service team based at Parkfield supported by a wider infrastructure that provides services for young people.
121.	Who is intended to be affected?	Young People across Torbay
122.	What is the intended outcome?	The proposal is intended to achieve a £150K saving and a further £150K grant pot that increasing capacity in the voluntary and community sector to delivery services for young people in their communities.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details												
123.	Have you considered the available evidence?	We have undertaken some initial consultation with the public (see below) Further consultation will need to take place with Vulnerable groups (Disability Youth Group and Kusbai in particular) and the voluntary sector to shape the grant pot so that its application reduces the negative impact of the proposal.												
124.	How have you consulted on the proposal?	<p>We have consulted in the following ways:</p> <ul style="list-style-type: none"> ▪ Viewpoint panels and general public questionnaires have been completed (online & paper) ▪ Public “budget consultation” meetings have taken place (Focus Groups) <p>Further consultation will need to take place with Vulnerable groups (Disability Youth Group and Kusbai in particular) and the voluntary sector to shape the grant pot so that its application reduces the negative impact of the proposal.</p>												
125.	Who have you consulted with?	<p>a. Members of the public (see above)</p> <p>b. Further consultation will need to take place with vulnerable groups (Disability Youth Group and Kusbai in particular) and the voluntary sector to shape the grant pot so that its application reduces the negative impact of the proposal.</p>												
126.	How many people responded?	<p>a. Approx 300 responses to questionnaires (Viewpoint questionnaires and general public questionnaires)</p> <p>i. 100 people attended public budget consultation events (Focus Groups)</p>												
127.	Outline the key findings?	<p>Reduce Youth Service neighbourhood provision and start a funding pot for community and voluntary sector groups to provide services for young people. (Potential saving: £150,000)</p> <table border="1" data-bbox="533 1002 2190 1171"> <thead> <tr> <th colspan="3" data-bbox="533 1002 2190 1042">Questionnaires</th> </tr> </thead> <tbody> <tr> <td data-bbox="533 1042 943 1086">No (Do not support proposal)</td> <td data-bbox="943 1042 1099 1086">8</td> <td data-bbox="1099 1042 2190 1086">32%</td> </tr> <tr> <td data-bbox="533 1086 943 1131">Yes (Support proposal)</td> <td data-bbox="943 1086 1099 1131">17</td> <td data-bbox="1099 1086 2190 1131">68%</td> </tr> <tr> <td data-bbox="533 1131 943 1171">Total</td> <td data-bbox="943 1131 1099 1171">25</td> <td data-bbox="1099 1131 2190 1171">100%</td> </tr> </tbody> </table>	Questionnaires			No (Do not support proposal)	8	32%	Yes (Support proposal)	17	68%	Total	25	100%
Questionnaires														
No (Do not support proposal)	8	32%												
Yes (Support proposal)	17	68%												
Total	25	100%												
128.	What amendments may be required as a result of the consultation?	A further review of Youth Service Outreach provision will be undertaken												
129.	How will the results be published?	The results from the public questionnaires and public budget consultation events will be published on the Councils website												

Stage 3: Impact Assessment

No	Question	Details	
130.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	The creation of a £150K grant pot will strengthen the voluntary and community sector to build capacity at a local level. The voluntary sector can add value to the investment from the LA by applying for funding that is not accessible by the LA.	Communities that rely on services being delivered for them may initially see a reduction in services for young people at a neighbourhood level until capacity in the community is fully strengthened.
	Older or younger people	The views of Young People and their participation in strengthening the voluntary and community sector will provide opportunities for personal growth and strong sense of ownership	The proposal will result in the reduction of Youth Work provision at a neighbourhood level pending the strengthening and capacity building of the voluntary sector
	People with caring responsibilities	The grant pot will have a particular focus on increasing capacity in the voluntary and community sector for vulnerable groups such as Young Carers. This will be part of the ongoing work with Community Budgets and 'Troubled Families'	Some of the young people affected by the reduction in neighbourhood youth work may include young carers.
	People with a disability	The grant pot will have a particular focus on increasing capacity in the voluntary and community sector for vulnerable groups such as children with disabilities	One of the effected posts includes the provision of Youth Support Worker that facilitates a Youth Group for children with disabilities. There may be a risk that the group is not sustained as a result of the reductions, solutions for continuing service delivery will need to be found as part of the remodelling process in partnership with the service users.
	Women or men	No impact	No impact
	People who are black or from a minority ethnic background (BME)	The grant pot will have a particular focus on increasing capacity in the voluntary and community sector for vulnerable groups which could include those young people from a BME background	Young People who are BME that access an existing provision will see a reduction in service.
	People who are lesbian, gay or bisexual	There is the possibility that additional resources become available through the grants and additional funds that the	One of the effected posts currently runs 'Kushbai' which works with young people who are Lesbian, gay, Bisexual,

No	Question	Details	
		voluntary sector can access.	questioning or transgender. The proposal will out at risk the future delivery of the group unless an alternative solution/provider can be found in the voluntary/community sector.
	People who are transgendered	See above	See above
	People with particular religion or belief / no belief	No impact	No impact
	People who are in a marriage or civil partnership	No impact	No impact
	Women who are pregnant / on maternity leave	No impact	No impact
131.	What are the impacts of your proposals to other agencies?	There is the potential for increased demands to the Voluntary Sector to provide services for young people. The reduction in services for young people and diversionary activity could lead to an increase in ASB and youth crime which therefore would impact on the police, social landlords, communities, businesses and the Youth Justice System as a whole.	
132.	Does your proposal link to other decisions you are making?	The proposal is part of an overall commitment to increasing capacity in the voluntary and community sector, redesigning children's services to achieve efficiencies whilst improving outcomes by doing things differently. The reduction in budget for this area enables continued improvement to be made across the LA at a partnership level to improve our safeguarding practice. The grant pot will also form part of the LA approach to Community Budgets and Troubled Families. The development of a Youth Offer in Torbay using the 'Positive for Youth ' government paper as a framework that shapes delivery and increasing participation of young people.	
133.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	The proposal will strengthen relationships with the voluntary and community sector and provide opportunities for young people to shape future services and the way they are delivered	

Stage 4: Course of Action

No	Action	Details
134.	State a course of action	<i>Clearly identify option(s) chosen and justify reasons for this decision: -</i>

		Outcome 2: Adjustments to remove barriers – Further consultation will need to take place with Vulnerable groups and the voluntary sector and further testing will need to take place. Further adjustments may need to take place once full consultation has taken place.
135.	Identify any plans to alleviate any negative impacts	Further consultation will need to take place with Vulnerable groups (Disability Youth Group and Kusbai in particular) and the voluntary sector to shape the grant pot so that its application reduces the negative impact of the proposal.

Stage 5: Monitoring

No	Action	Details
136.	Outline plans to monitor the actual impact of proposals	Reviewing Services to Youth will form part of the future Youth Offer work that is being undertaken that will strengthen the level of participation and feedback from young people and communities.

COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Secure alternative solution for replacing existing provision for vulnerable groups identified through the impact assessment (Disability youth group and Kushbai)	Reduce negative impact on vulnerable groups	Senior Neighbourhood Youth Worker	April 2012
2	Confirm grant funding criteria and application process in partnership with the voluntary sector	Enable voluntary sector to increase provision to offset reduction by the LA	Senior Neighbourhood Youth Worker	April 2012
3	Complete Consultation and produce a 'Youth Offer' for Torbay	The approach to a 'Youth Offer' will ensure young people are central to future reviews and decision making	Locality Manager	April 2012
4				
5				
6				

Combined Impact Assessments

Residents & Visitors Services – Full Assessment (Part 2)

Budget Proposals 2012/13: Major Decision: Business Unit : Residents And Visitor Services (Beach Huts)

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Sue Cheriton

Position: Executive Head Residents and Visitor Services

Business Unit: Residents and Visitor Services

Department: Resort Services

Date: January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Beach Huts – Increased income – Increase charges on current charging in selected locations with waiting lists	37	-	Graduated increase on charges apply in yr1 linked to areas with waiting lists	04/2012	<ul style="list-style-type: none"> ▪ Customer Resistance to pricing policy ▪ Waiting list significantly reducing due to increases ▪ Some loss of clients 			x

Stage 1: Purpose of the proposal

No	Question	Details
137.	Clearly set out the purpose of the proposal	To increase the charges for beach hut rentals to reflect the demand at each beach. The new pricing structure will relate to seasonal site rentals (where customers provide their own huts, winter storage of owners huts, or use of these in winter locations, beach hut rentals on a seasonal basis and daily/weekly rental charges across the beaches. The charges proposed are still average in regard of other comparable resorts. The cost of beach services have increased and this needs to be reflected in the charging structure together with demand on certain beaches.
138.	Who is intended to benefit?	Current and future beach hut users/ seasonal and weekly rentals. Both residents and tourists will be affected. It will reduce the costs to the wider public and loss of services across Residents & Visitors Services (RVS). The purpose is to ensure other general services are not reduced as a result of the savings targets and increase costs and that users pay on levels of demand and usage.
139.	What is the intended outcome?	The proposals will be fairer to those who have been on waiting lists for many years on specific high demand beaches, and ensure that the pricing structure reflects usage on certain beach areas but enable beaches where traditionally there has been lower demand are not penalised by a flat rate overall increase which has happened in previous years.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
140.	Have you considered the available evidence?	There has been benchmarking of other resorts to ensure that the charging structure is comparable to other resorts. The increases have considered increased costs of general beach services that support the beaches in general and the facilities provided. The prices also reflect the increased cost of national non-domestic rates on provided units.
141.	How have you consulted on the proposal?	The Beach Huts User Group (BHUGS) has been consulted on the proposals. All users will be written to in January and advised of the increase charges. They will be given the opportunity to change sites subject to availability or to not continue with their seasonal rentals. Availability of free sites/huts will then be offered to the waiting list on a 'next' on the list basis.
142.	Who have you consulted with?	The beach hut user group 'BHUGS' have been consulted. Some Community Partnerships have also been consulted on the increases at their public meetings. This has also been subject to a Full Council Report which was presented on 8th December (http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=163&MId=2487&Ver=4) All members of the public had access to the report and the full proposals. This was also reported in the local paper. The BHUGS send out newsletters to over 1000 users with a paid up membership for last year of 180 with over hundred members actually attending the meetings. Wider public "budget consultation" events have taken place and a questionnaire completed.
143.	How many people responded?	BHUGS have been consulted who represent over 1000 users across the bays beaches.

No	Question	Details																																								
144.	Outline the key findings?	<p>The BHUGs group were concerned about the charges but understood that prices would be rising significantly. The original proposal, following benchmarking, suggested that 23% across the board could be charged and still remains in line with the upper level of charges in other resorts. However following further investigation and discussion the proposal was reviewed to have a demand based structure with a maximum charge of 18% in the areas where there were high levels of demand and very long waiting lists spanning many years.</p> <p>Public Consultation:</p> <p><u>Would you support a proposal to increase the charges for beach huts? (£50k)</u></p> <table border="1"> <thead> <tr> <th rowspan="2">Venue</th> <th colspan="2">Yes</th> <th colspan="2">No</th> <th rowspan="2"></th> </tr> <tr> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Westlands</td> <td>7</td> <td>64%</td> <td>4</td> <td>36%</td> <td>11</td> </tr> <tr> <td>T.C.C</td> <td>20</td> <td>100%</td> <td>0</td> <td>0%</td> <td>20</td> </tr> <tr> <td>Paignton</td> <td>17</td> <td>77%</td> <td>5</td> <td>23%</td> <td>22</td> </tr> <tr> <td>Dunboyne</td> <td>7</td> <td>100%</td> <td>0</td> <td>0%</td> <td>7</td> </tr> <tr> <td>Total</td> <td>51</td> <td>85%</td> <td>9</td> <td>15%</td> <td>60</td> </tr> </tbody> </table>	Venue	Yes		No			Count	%	Count	%	Westlands	7	64%	4	36%	11	T.C.C	20	100%	0	0%	20	Paignton	17	77%	5	23%	22	Dunboyne	7	100%	0	0%	7	Total	51	85%	9	15%	60
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145.	What amendments may be required as a result of the consultation?	See above – after consultation it was agreed that the proposed increase of 23% would be reduced to a maximum of 18% in areas of high demand, and would be on average a 12% increase in other areas.																																								
146.	How will the results be published?	The final proposals were agreed unanimously at Full Council on 8th December (http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=163&MId=2487&Ver=4) and are part of the public record. Users will be informed via letter in January when invoicing for 2012 season commence.																																								

Stage 3: Impact Assessment

No	Question	Details				
147.	Identify the potential positive and negative impacts on specific groups					
		<table border="1"> <thead> <tr> <th>Positive Impact</th> <th>Negative Impact</th> </tr> </thead> <tbody> <tr> <td></td> <td></td> </tr> </tbody> </table>	Positive Impact	Negative Impact		
Positive Impact	Negative Impact					

No	Question	Details	
	All groups in society generally	Gives an opportunity for people on very long waiting lists to get beach huts at the site of their choice	Some customers may not be able to afford their preferred option on sites where beach huts are located and may have to move or let huts go to others on the waiting list.
	Older or younger people	Older and younger people will have access and may get a greater choice of site as a result of the price structure changes.	People on low incomes may not be able to afford to take on beach huts in the future.
	People with caring responsibilities	There are free use beach huts offered for a number of care groups. Options to share Beach Huts could be an option for those unable to afford sole use.	Individuals outside these care groups may not be able to afford this discretionary service.
	People with a disability	Those beach huts that are currently accessible for the disabled will not be affected.	No change in access
	Women or men	Men and women are equally effected by the changes	Men and women are equally effected by the changes
	People who are black or from a minority ethnic background (BME)	All ethnic groups are equally affected by the changes	All ethnic groups are equally affected by the changes
	People with particular religion or belief / no belief	These groups are equally affected	These groups are equally affected
	People who are lesbian, gay or bisexual	These groups are equally affected	These groups are equally affected
	People who are transgendered	These groups are equally affected	These groups are equally affected
	People who are in a marriage or civil partnership	These groups are equally affected	These groups are equally affected
	Women who are pregnant / on maternity leave	These groups are equally affected	These groups are equally affected
	Socio-economic considerations	N/A	N/A
148.	What are the impacts of your proposals to other agencies?	No	
149.	Does your proposal link to other decisions you are making?	No	
150.	Is there scope for your	<i>The positive impacts of this proposal are as follows:</i> The proposal gives people an opportunity on long waiting lists to obtain a	

No	Question	Details
	proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	beach hut at a site of their choice. Older and younger people will still have access to the beach huts and may get a greater choice of site as a result of the price structure changes. There are free use beach huts offered for a number of care groups and there is an option for people with caring responsibilities to share beach huts for those that are unable to afford sole use. Beach huts that are currently accessible for people with a disability will not be affected. People from all other groups (i.e. women/men, BME, lesbian, gay, bisexual, transgender, and people in a civil partnership or women who are pregnant or on maternity leave) are equally affected by the change.

Stage 4: Course of Action

No	Action	Details
151.	State a course of action	Outcome 2: Adjustments to remove barriers – Socio-economic impact identified therefore an adjustment to the increase in charges has been made from 23% to a maximum of 18%
152.	Identify any plans to alleviate any negative impacts	No major impacts have been identified.

Stage 5: Monitoring

No	Action	Details
153.	Outline plans to monitor the actual impact of proposals	We will monitor the impact of the proposal by monitoring the waiting lists at all sites to see if they increase or diminish. We will also monitor the number of bookings or beach huts on a daily, weekly and seasonal basis.

COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Full Council meeting for Council decision	To obtain a decision to proceed with proposal	Sue Cheriton	8 th December 2011 - Complete
2	New bills to all beach hut owners incorporating the increased charges need to be issued (Bills to be sent in January)	Part of the annual billing process and to advise customers - in advance, of the increase charge	Sue Cheriton	January 2012
3				
4				
5				
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Budget Proposals 2012/13: Major Decision: Business Unit : Resident and Visitor Services (Libraries – High Level)

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Sue Cheriton

Position: Executive Head Resident and Visitor Services

Business Unit: Resident and Visitor Services

Department: Library Service

Date: January 2012

Note: Please note that this is a high level impact assessment for the Library Service at this time. A more comprehensive impact assessment and specific budget proposals will be made available at the 25th January Overview and Scrutiny meeting. Comprehensive consultation results will also be made available at this time. This impact assessment is based on preliminary consultation findings.

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction of Library Services – opening hours and service provision		170	There are some vacant post which will be deleted but redundancies are expected : it is estimated this could be around 6 FTE's – estimated cost of up to £100k for redundancy and pension payments	04/2012	<ul style="list-style-type: none"> Adverse public reaction to reduced opening hours Risk of legal challenge as now case law set on Library 1964 Act this year at other Council's Reduced demand due to reduced hours Groups including the voluntary sector may be affected by reduced operational times If closure between Christmas and New Year is agreed staff will be affected as they would be required to take annual leave 			X

Stage 1: Purpose of the proposal

No	Question	Details
154.	Clearly set out the purpose of the proposal	Reduction of Library Services – opening hours and service provision. The detail is still being determined subject to the results of the questionnaire and consultation completed at the end of December. There will be some internal changes to the structure which will not affect the public. Internal restructuring will take place with limited affect on the counter service points. This CIA will focus on reductions in public services specifically and any increase in charges and new charging policies where this will affect the users.
155.	Who is this proposal likely to affect?	Reductions have to be made to this service and it is expected that this will result in the loss of 37 hours across the Library Service provision. The final reduction of hours proposed will be determined by consultation from users, local residents and by analysis of numbers visiting the library at specific times.
156.	What is the intended outcome?	To minimise the impact on users by any reduction in service by identifying the least popular times and ensure the maximum level of service can continue to be provided within the revised budget allocations.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details																								
157.	<p>Have you considered the available evidence?</p>	<p>Locally – extensive consultation is taking place to identify the current uses of the library, when the facilities are used and the level of usage across the current opening times. This evidence will be used to reduce the service by 37 hours across all service areas – based on demand and best use of resources.</p> <p>General Data</p> <ul style="list-style-type: none"> • There are 4 libraries within Torbay – Torquay, Paignton, Brixham, Churston as well as mobile library provision. • All libraries at present are open 6 days a week including half day opening and late night provision. The links below outline library opening times. <ul style="list-style-type: none"> ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/torquaylibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/paigntonlibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/brixhamlibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/churstonlibrary.htm • Torbay Mobile Library Service - There is a mix of fortnightly and weekly stops covering all of Torbay. Link provides the mobile library schedule for a specified postcode area – <ul style="list-style-type: none"> ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations.htm <p>Footfall data</p> <p>Footfall data for 2011/12 up to December 2011 is as follows:</p> <table border="1" data-bbox="360 858 1637 1082"> <thead> <tr> <th></th> <th>Items issued</th> <th>Visitors</th> <th>Enquiries</th> </tr> </thead> <tbody> <tr> <td>Brixham</td> <td>64,847</td> <td>78,440</td> <td>17,275</td> </tr> <tr> <td>Churston</td> <td>76,833</td> <td>46,869</td> <td>10,113</td> </tr> <tr> <td>Mobile Library</td> <td>24,071</td> <td>8,195</td> <td>1,985</td> </tr> <tr> <td>Paignton</td> <td>205,556</td> <td>233,562</td> <td>31,346</td> </tr> <tr> <td>Torquay</td> <td>182,371</td> <td>178,237</td> <td>57,585</td> </tr> </tbody> </table> <p>Benchmarking – Unitary comparisons (Appendix 1)</p> <ul style="list-style-type: none"> • Benchmarking based on service points open to the public as at 31st March 2011 (Cipfa Stats) • Population by Service Point – Torbay has a 26,860 population per service point (service points open to the public as at 31st March 		Items issued	Visitors	Enquiries	Brixham	64,847	78,440	17,275	Churston	76,833	46,869	10,113	Mobile Library	24,071	8,195	1,985	Paignton	205,556	233,562	31,346	Torquay	182,371	178,237	57,585
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No	Question	Details
		<p>2011 where services are open for more than 10 hours or more per week including mobile libraries). Torbay's population = 134,300</p> <ul style="list-style-type: none"> • This compares to <ul style="list-style-type: none"> ▪ Poole - population by service point = 14,210 Total Population = 142,100 ▪ Southend-on-Sea - population by service point = 23,614 Total Population = 165,300 ▪ Bournemouth - population by service point = 14,008 Total Population = 168,100 • Mobile libraries – average hours of opening per week – Torbay performs within the middle quartile with, on average, mobile library provision available for 22 hours. The top performer for all unitary authorities was Southampton.
	How have you consulted on the proposal?	<p>Consultation has taken place in the following ways: -</p> <ul style="list-style-type: none"> • Through presenting to user groups and Friend of Library Groups. • By individual questionnaire on line and distributed through the library service points. • A wider general public 'budget consultation' has taken place.
158.	Who have you consulted with?	<ul style="list-style-type: none"> • User groups and Friend Groups have been consulted. • General public who use libraries via questionnaires.
159.	How many people responded?	<ul style="list-style-type: none"> • Two letters of objection from the Friends of Library Groups have been received (please refer to appendix 2) • Approx. 2500 questionnaires have been received by individuals on the proposed reduction in service for the Libraries.
160.	Outline the key findings?	<p>Awaiting detailed final analysis.</p> <p>Preliminary Findings</p> <p>Responses from Questionnaires – Initial feedback (400 respondents part way through consultation 2nd December)</p> <ul style="list-style-type: none"> • Most popular visiting time – Mornings 9.30 to 13.00 – Highest % = Monday and Tuesday • Least popular visiting time – Evenings 17.00 to 19.00 – Least % = Tuesday • Least popular times in the day – 9am – 10am and 5pm – 7pm <p>Public Meetings:</p> <p><u>The Council is considering reducing the Library budget by £170k in the next financial year, how would you prefer this to happen?</u></p>

No	Question	Details						
			Reduce the number of libraries		Keep all libraries open but on reduced number of days		Keep all libraries open and reduce opening hours evenly across all	
		Venue	Count	%	Count	%	Count	%
		Total	14	25%	12	22%	29	53%
								55
161.	What amendments may be required as a result of the consultation?	<p>Awaiting detailed final analysis.</p> <p>In light of the preliminary findings the following potential unintended consequences need to be considered: –</p> <ul style="list-style-type: none"> • Uses of the library by under 5's with parents - 58.8% who responded to 'taking part in activities' participated in under 5 activities. Therefore consideration needs to be given to access for parents and carers with young children. • 10% of those responded took part in Blind or Visually Impaired activities. • Those reading magazines and newspapers made up 26.6%, and usage for reference and information is made up of 21.6% respondents – this needs to be taken into account as the impact of the proposal does not only affect issues or service usage information. • Need to consider users who use the libraries for uses not identified in the questionnaire – somewhere to go to meet people, use as a place to keep warm, as a safe and neutral environment, or as the place to go when you don't know where to go etc. • Implications for other voluntary sector groups who traditionally use the library for drop in sessions needs to be taken into account. • Use of hired meeting rooms and loss of income where applicable 						
162.	How will the results be published?	The results of the consultation will be published via Overview and Scrutiny meeting reports in conjunction with the budget process.						

Stage 3: Impact Assessment

No	Question	Details	
163.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact

No	Question		Details
	All groups in society generally	<ul style="list-style-type: none"> A comprehensive library service, as per the Public Libraries and Museums Act, will still be maintained. The least impact possible to the Torbay community will be considered in how to reduce library opening hours and service provision. 	<ul style="list-style-type: none"> Potential implications for voluntary sector groups who traditionally use the library for drop in sessions. Provision of services for vulnerable people could be at risk. Reduced access to services
	Older or younger people	N/A	<ul style="list-style-type: none"> Need to consider users of libraries for uses not identified in the questionnaire – somewhere to go for meeting people, use as a place to keep warm etc. This may impact on the elderly particularly. Uses of the library by under 5's with parents - 58.8% who responded to 'taking part in activities' participated in under 5 activities. Therefore consideration needs to be taken regarding access for parents and carers with young children. Need to consider potential impact if any of the libraries were to close on a Thursday morning which may impact the elderly and those of pensionable age collecting pensions at that time. Likewise, consideration into the potential impact if libraries are closed around school hours that may impact access to study material for young people.
	People with caring responsibilities	N/A	<ul style="list-style-type: none"> Consideration needs to be given to any potential impact of reducing the mobile library provision throughout Torbay on vulnerable people, specifically those people who are unable to leave their home and rely on carers.
	People with a disability	N/A	<ul style="list-style-type: none"> 10% of those responded took part in Blind or Visually Impaired activities. This will be considered in determining final proposals.
	Women or men	N/A	<ul style="list-style-type: none"> Uses of the library by under 5's with parents - 58.8% who responded to 'taking part in activities' participated in under 5 activities. Therefore consideration needs to be taken regarding access for parents or carers with young children.

No	Question	Details	
	People who are black or from a minority ethnic background (BME)	N/A	N/A
	People who are lesbian, gay or bisexual	N/A	N/A
	People who are transgendered	N/A	N/A
	People with particular religion or belief / no belief	N/A	N/A
	People who are in a marriage or civil partnership	N/A	N/A
	Women who are pregnant / on maternity leave	N/A	N/A
	Socio-economic considerations.	N/A	<ul style="list-style-type: none"> Libraries provide access to books, reading material, ICT resources and other groups and sources of information for those individuals that cannot afford to purchase their own – this will be taken into account when determining final proposals.
164.	What are the impacts of your proposals to other agencies?	Potential implications for voluntary sector groups who traditionally use the library for drop in sessions. Potential reductions in opening hours for Paignton and Brixham libraries could impact upon partners and other service providers that use the same buildings.	
165.	Does your proposal link to other decisions you are making?	N/A	
166.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	The least impact possible to the Torbay community will be considered in how to reduce library opening hours and service provision. Specifically consideration will be given to single mothers, children, elderly, and the disabled.	

Stage 4: Course of Action

No	Action	Details
167.	State a course of action	Outcome 2: Adjustments to remove barriers – Action to remove the barriers identified or to better promote equality.

		There is potential for negative impact on vulnerable groups as outlined in Q10 depending on the specific proposals put forward as to how the 37 hours reduction will be achieved following the analysis of the full consultation results. Full consideration will be given to vulnerable groups with the least impact achievable.
168.	Identify any plans to alleviate any negative impacts	The specific proposals as to how the 37 hours service reduction will be achieved will be based on footfall figures and comprehensive consultation results. This will ensure the least impact possible is achieved.

Stage 5: Monitoring

No	Action	Details
169.	Outline plans to monitor the actual impact of proposals	Monitoring will include: - <ul style="list-style-type: none"> ▪ Footfall to libraries; ▪ Use of libraries by groups, session take up; ▪ Customer feedback.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

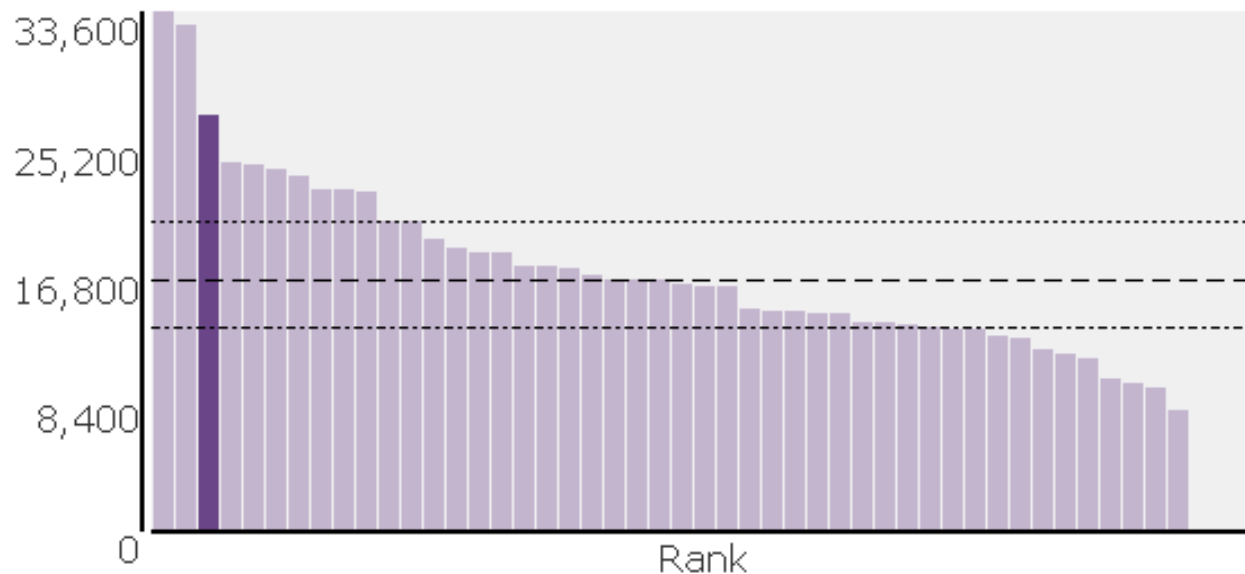
No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Full consultation results	<ul style="list-style-type: none"> ▪ Comprehensive consultation results from libraries questionnaire. ▪ Feed into determining specific detail of proposal. 	Business Services (consultation results)	20 th January 2012
2	Staff consultation process	<ul style="list-style-type: none"> ▪ In line with HR policy – staff consultation required on 	Sue Cheriton (with HR Change Lead)	31 st March 2012
3	Full implementation of proposal		Sue Cheriton (with HR Change Lead)	31 st March 2012
4				
5				
6				

Appendix 1

Benchmarking – Unitary Authority Comparisons [Source: Cipfa Stats]

Service Points Open to the Public at 31 March 2011 - Population per Service Point (open 10 hours or more per week including Mobiles) (Number)

■ Torbay ■ Selected Authorities



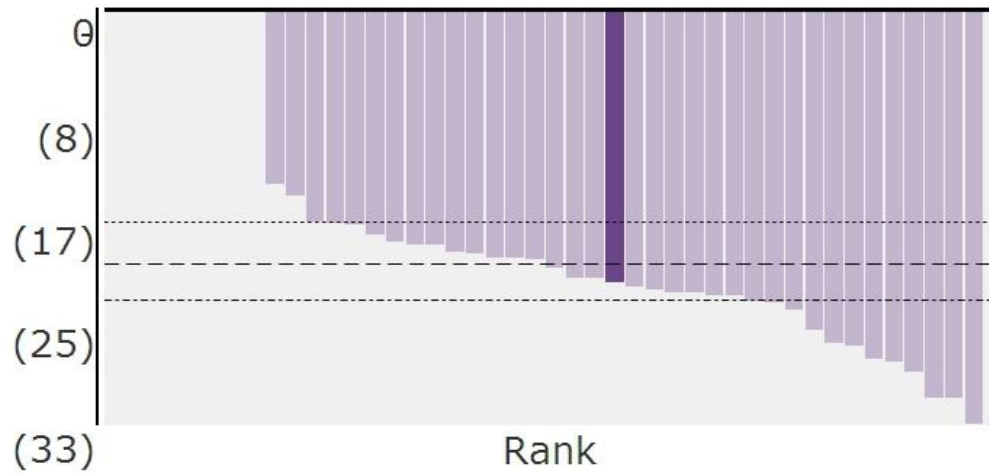
Low = Better

Comparisons with Unitary authorities with a similar profile in terms of population size within a small area (hectares)

	Area (hectare)	Population	Population per Service Point
Torbay	6362.4	134,300	26,860
Southend-on-Sea	5581.68	165,300	23,614
Poole	6827.89	142,100	14,210
Bournemouth	4673.88	168,100	14,008

Service Points Open to the Public at 31 March 2011: Mobile Libraries
- Average Hours of Opening per Week (Number)

■ Torbay ■ Selected Authorities



Appendix 2

Letters of Objections

Friends of Brixham library

XXXXXXX

XXXXXXX

XXXXXX

XXXXXXX

XXXXXXX

Dear XXXXXXX,

Re: Closure or reduction of library services in Torbay

Following a briefing on the financial challenges faced by Torbay Council, and a proposed funding cut that amounts to 10% of the library budget for 2011-12, the Friends of Brixham Library met to consider an appropriate response. We understand that a successful way forward for the Bay can only be achieved by partnership between the Council Services and local communities. We hope that this will increase opportunities to use the library more rather than less.

The Library Services have already established this model and are supported by a growing membership of 'Friends'. These groups already work together and network with other community/charitable organisations in Torbay.

Our members represent the broad spectrum of library users who access the wide-range of services provided within branches, mobiles and outreach activities. Access to libraries builds a community which is culturally enriched, economically sustainable, and educationally enabled. Reductions to the Library Service would threaten the very aims of the Council which are listed in its Library Service policy statements as:

- ICT as a key enabler for accessing current information and interactive services for all sections of the public. The ICT strategy leads in the pursuit of local, regional and national objectives.
- The Inclusion Services unit aims to provide and develop library services to elderly, disadvantaged and socially excluded people.
- Promoting a policy of equal opportunities for disabled customers and staff. Aiming to create an environment which enables full participation in the service.
- Reference and Information Service assists with enquiries through the provision of a broad range of relevant and up-to-date print and non-print resources, delivered by knowledgeable and well-trained staff.
- Local studies service assists enquiries through the provision of a wide range of resources reflecting the history of, primarily, Torbay, but also Devon.
- To foster and nurture a love of books and reading that will remain with children and young people throughout their lives so that they will view the library as a resource to support lifelong learning and reading for pleasure.
- To purchase stock supporting learning, providing inspiration and enjoyment and promoting reading and developing literacy.

We celebrate the advantages to our community of a vibrant library service that currently meets these policies. Library services remain at the forefront of personal growth for the whole community; providing books, library events, internet access, DVDs and CDs for cultural stimuli. Many library users, especially from economically disadvantaged groups, use the libraries for internet access - especially for making job applications. Reducing this service will impact on the ability of these groups to obtain employment and thus undermines economic sustainability of the Torbay economy.

The skills and achievement of frontline staff and the professional librarians in serving the needs of all library users should not be underestimated. They help provide freely available information on anything for anyone, plus guidance to those lost in the maze of information.

The service reaches out, inclusively, to all members of our community, especially disabled, elderly, babies, unsupported single mothers, grandparents, carers, those seeking personal development and those following unusual educational pathways. It generates confidence in the use of new information skills and provides relaxation and mental stimulation. The buildings are accessible to all.

Our Friends' network may be relatively new but we have a loyal membership, with libraries playing a key part in their lives. We are concerned that Torbay Council may not recognise the impact of major reductions on the quality of the cultural and educational development of our community. We are unanimous in our belief that reducing the number of library branches opening hours, mobile service, or staffing levels any further will not give a sustainable service fit for the future of Torbay.

We would ask you to consider new ways of providing a Library service fit for the 21st century which offers more choice and increased activities rather than reductions that will ultimately make the service non-viable. The Brixham Friends have been asked to consider new ways of increasing access and generating revenue and to bring ideas for discussion to our next meeting on January 10th. We will then share them with Officers and Councillors.

Yours sincerely,

XXXXXXXXXX

XXXXXXX
XXXXXXXXXX
XXXXXXXXXX

Tel: xxxxxxxxxxxxxx

I am emailing you to express my extreme concern about the proposed cuts to Torbay Library service budget. I sympathise with the fact that cuts must be made, but I am outraged that the proposed amount of £170,000 represents a disproportionate percentage of what is one of the smaller council budgets.

The amount of public outcry there has already been in Torbay re this proposal signifies the strength of people's feelings about any proposed cuts to this service.

The British free public library service was the first in the world and has remained a shining example of enlightened, inclusive and accessible access to information and literature for human beings from the cradle to the grave. For over 150 years, through every change of political party and government, Britain's public library service has made an essential and unique contribution to the social, educational, cultural and economic well-being of local communities and individuals throughout the country. Are we now come to a point where we will render this enormous benefit unavailable to vast swathes of the public? Could this be called progress? No! What a retrograde step this would surely be!

I am a prime example of the immeasurable value of the public library service. It has completely shaped my whole life. I come from a large and very poor family from which no-one before me had ever stayed in education past the age of 15. In our house we had only 3 or 4 books. At about the age of 6 my parents enrolled me at our small branch library in Crayford Kent because they thought I was learning to read very well. From the first moment I understood that here were books that I could take home FREE whenever I wanted to, it was difficult to keep me away. By the time I was 10 I had read every fiction and non-fiction book in the children's library in Crayford, so I used to walk all the way to the next town, where there was a bigger library. It was my favourite place. Once I was at secondary school I went most evenings to do my homework there, to get away from the noise and bustle of the household. It was a safe, quiet haven.

No-one on either side of my family had ever gained any form of academic qualification. From that background I went on to gain 10 O Levels, 4 A Levels, a university degree in Latin and two post-graduate diplomas. How likely would I have been to do any of that- a girl from a very poor, working class background - if I had not had access to those public libraries? Virtually none I suspect. That is just one story of one individual. How is it possible to begin to measure or quantify how much benefit a free library service bestows? Is anyone able to collect those stories and measure them? Will our young people in Torbay today be able to tell such a story when they are 50?

Time and again throughout the ensuing years I have happened upon non-fiction books in libraries that have literally changed my life in some way- that is no exaggeration. The power of that cannot be quantified.

The libraries in Torbay are outstanding. Having moved here four years ago from Kent, I was delighted to find them such wonderful, helpful and efficient places. They continue to enrich my life on a weekly basis- providing free education, relaxation and information. For example in my branch in Brixham I asked if any information existed about the building of the estate I now live on. An article from an obscure 30 year old magazine was identified and a couple of weeks later, it had been ordered from the British Library and was in my hand!

Please bear all of this in mind when you are deliberating re the library budget on Friday and please oppose this ridiculously high level of proposed cuts, from which the service would certainly never recover.

XXX XXX XXXXXXXX XX XXXXX XXXX XXXXX XXXXXXXX XXX XXX

APPENDIX

Feedback from Friends to date:

Library services:

Membership cards – consider the creation of an annual membership with an annual charge e.g. £25.00 for any 2 AV items borrowed at any one time with no limit on the number of items borrowed over the course of a year.

Free DVD after every 20 books borrowed.

Provide a direct DVD to customers either by delivery or via the post with an extra annual subscription charge for this service as a local alternative to Love.Film.com

Increase fines BUT avoid overdue charges by:

- Use of drop boxes in libraries and at other sites
- Longer opening hours
- On-line renewals
- E-mail notifications / txt / automated telephone call reminders

Reservations: Keep costs of reservations made for Torbay Library stock down but make increases in charges for Inter-Library Loans e.g. £2.50 per item (Items borrowed from BL costs approaching £10.00 per item and from other regions via Conarls estimated at about £5.50 per item). Suggest introduction of annual user subscription of £35.00+ for ILL's with no further charge. If items borrowed from outside UK charge appropriately e.g. £10.00 per item.

Reading Groups – charge 50p per book borrowed in a collection.

Personal searches – introduce a charge for any personal search taking over 30 minutes at e.g. £25.00 an hour.

Radio masts – investigate how libraries could be used to help enhance broadband coverage in vicinity of local libraries.

Set up an "housebound" service in Torbay Libraries using volunteers from among library members who could be matched with a housebound person and could choose items for them and deliver them/return them. This would increase borrowing figures.

Improve short term parking: Any scope to link with the Royal Mail, do the police need their spaces?

Improve the outside appearance of the library building – pull the blinds back when it is open, put bright coloured info boards on the outside, have flowers in window boxes.

Less backroom staff – investigate DCC running Bibliographical Services

Saturday enhancement – How many staff used? If they only work on a Saturday do not pay enhancement. In future new staff should not be paid the time and a half rate.

Employ shelvers at a lower rate of pay

Is the meetings room paying for itself? Increased footfall by putting IT in workroom and workroom in meetings room

Better use could be made of the space, including the ledge for art displays

Torbay Council should have a webpage for each Friends group or a link to their pages

Develop links with Doctors to encourage reading as a way of keeping well – book lists needed. Funding could come from Health

Income Generation

Creation of library shops with use of sale or return deals with suppliers. Sell Cards 4 Christmas as another income stream.

Drinks vending machines: many Library Authorities hire these but more realistic to buy rather than rent with aim of making money within one year.

Would the meeting room make more money as a coffee shop with (donated?) homemade cakes on sale on Fridays?

Improve 'book sale' to make greater profit
Charge for display of tourist information
Act as shop window for local bookshop partners – no real bookshop in Bxm
Promote libraries to other organisations who will pay to use the premises outside core library hours
Art in Libraries – adopt a strategy of encouraging local art and crafts to display in local libraries taking 20-35% commission on each sale. (Cornwall take 35% commission). Ensure all events are on Creative Torbay
Advertising on plasma / LCD screens use this as a vehicle to raise income as well as advertising local and library events and promotions etc. e.g. High Wycombe Library Bucks.
Specialist Collection – make information / photographs available for sale on DVDs.
Charge for Family History/local history studies etc
Legacy Funding – make Torbay residents aware that this facility can be made use of.
Reach out to tourists to bring them in to spend their disposable income via a WI style market? Local producers sell in the library and pay commission/table fee. Would also attract locals.

Friends support

Offer free coffee in the actual library, so people drink and socialise, discuss and borrow books. Time them to coincide with all 7-day book and DVD loans being extended to 3 weeks and encourage everyone who comes to the coffee morning to join the Friends.
Arrange a "promote the library" day - cover the outside with balloons and give information about what the library offers to people outside/around town, plus guided tour of the facilities, free coffee.
Start a film club in the library.
Develop art installations that involve users.
Offer variable timings for Friends activities to include Saturday mornings and some evenings (with wine included in the ticket price). Whatever takes place should promote the library with a range of activities organised by members, not just the committee. These activities should be in the main part of the library not shut away on the dark, little upstairs room which does not encourage people to come in. Offer raffle and a book stall in the main area.
Bookcases on wheels would allow easy opening up of the children's area for meetings
Coach trips that have a link to the library stock
Market research needed to find out when is the best time/days for events etc. Ensure all events are on Creative Torbay
Promote David James postcard project via volunteers scanning then joining friends. Contact Bxm News and College to try to get some youngsters involved.
Develop links with Doctors to encourage reading as a way of keeping well – book lists needed. Funding could come from Health
Reading group specifically designed for those who do not read – use quick reads
Help OAP's write their life story and create into a local history book and build story telling skills
Promote activities that tie into specific events such as World Book Night
Request Churston, Paignton and Torquay Friends Groups send us a copy of their 2011 programmes so we could see what they've been doing and what has worked well.
Link to BATS for publicity via their website/ Saturday morning coffee lounge at folk nights.
Link to the EDGE to reach young people and other voluntary groups.

Put together a programme (plus an interests questionnaire) and promote it in the library with a rota of Friends on hand to chat throughout the week.
Lottery and other charitable monies – Friends to apply for funding that libraries can't apply for e.g. Reading Garden at Churston Library.
Use of scrapstore for cheap purchase of materials for craft events for children

Dear xxxxxxx,

Thank you for your email of 2nd December which will be considered in the formal consultation currently taking place on reductions in the library service.

The Council has to save £11m over the next three years and this is a significant amount for an authority of our size. We are doing everything possible to minimise the impact on our front line services whilst trying to reach this challenging target.

The process will be that the Mayor will table his initial draft budget on 6th December. There will then be a period of consultation and challenge where there will a further opportunity for you and others to make your case directly to the Overview and Scrutiny panel. The consultation responses such as yours on the library service and the usage data will feed into any proposals, we as the service put forward to meet our target.

I will keep you informed of the timetable of Overview and Scrutiny Meetings where you can make further representations on the budget proposals.

I thank you for taking the time to respond on the consultation and will ensure this is fed into the ongoing process.

Kind Regards

Sue Cheriton

Dear Ms Cheriton

Re: Consultation on Budget Review 2012/13

Response from the Friends of Paignton Library and the Mobile Library services

Following your briefing on the financial challenges faced by Torbay Council, the Friends of Paignton Library (including the Mobile Library Service) met with the other Friends groups to consider an appropriate response.

We understand the Council has prioritised the need to foster partnership working with local communities as the way forward for the Bay.

As active library users ourselves we celebrate the advantages to our community of a vibrant library service across the whole Bay. The library services in Torbay support numerous individuals and groups to improve the quality of their lives and work. The Friends would like to make sure the Council is aware of:

- the knowledge of professional librarians applying evidence and research to the needs of the communities they serve
- the patience and experience of front of house staff members
- the provision of freely available information on anything for anyone
- the value of guidance given to those lost in the maze of information whether for job seeking or personal interest
- the amount of activity which involves reaching out to encourage reading and use of information for all members of our community. This includes those who are disabled, elderly, babies and their mothers, grandparents, carers, those seeking personal development and those following unusual educational pathways
- the welcome given to holiday makers away from their own library service
- new confidence in using computers and the internet given to older people, as a direct result of library services courses
- a happier community enjoying their reading.

Reduction of funding to the library service will inevitably undermine this excellence at a time when we need these services the most. We were shocked that the consultation road-show did not give any option other than cuts to the service.

To be specific about Paignton Library and its Mobile service we are especially concerned that you may consider a reduction in opening hours as an “easy” option. Please be assured that this will cause chaos. Paignton front-desk is for all services in the building. The library staff are already filling the gaps left by staff reductions in other services. It would be impossible to reduce the opening hours of one service only. A muddle and stress would be the only outcome.

We are unanimous in our belief that reducing the number of library branches, or mobile service, or staffing levels any further will not ensure a sustainable service fit for the future of Torbay.

Yours sincerely

xxxxxxxxx

PP Friends of Paignton Library

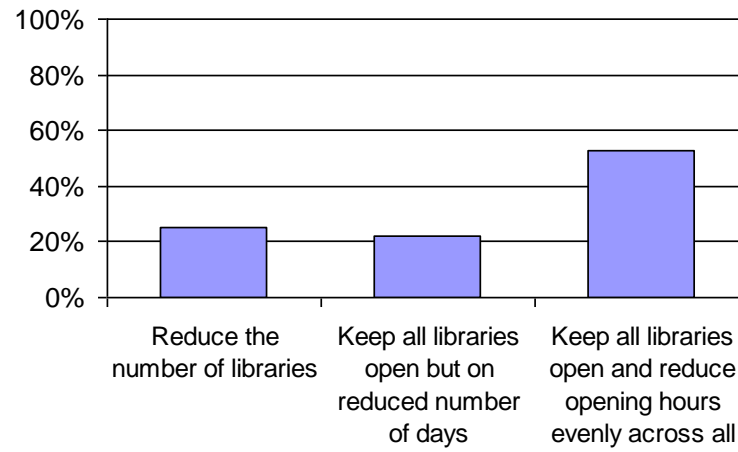
Appendix 3

Results from general budget consultation

The Council is considering reducing the Library budget by £170k in the next financial year, how would you prefer this to happen?

Venue	Reduce the number of libraries		Keep all libraries open but on reduced number of days		Keep all libraries open and reduce opening hours evenly across all	
	Count	%	Count	%	Count	%
Westlands	2	18%	4	36%	5	45%
T.C.C	5	26%	3	16%	11	58%
Paignton	5	25%	4	20%	11	55%
Dunboyne	2	40%	1	20%	2	40%
Total	14	25%	12	22%	29	53%

The Council is considering reducing the Library budget by £170k in the next financial year, how would you prefer this to happen?



The Consultation and Research Team



Library Budget Questionnaire

Preliminary Report

02 December 2011

Results

Number of questionnaires returned	
Method of collection	Number
Paper survey	342
Full survey online	63
Total	405



1. Respondents use libraries at least:

	Number	Percent
At least once a week	191	47.5%
Every 2 - 3 weeks	121	30.1%
Every day	37	9.2%
Every month	35	8.7%
A few times a year	16	4.0%
Less often	2	0.5%
Total	402	100%

2. Which library(ies) do you use?

The following libraries are used by (includes main libraries):

	Number	Percent
Torquay	270	69.1%
Paignton	149	38.1%
Brixham	114	29.2%
Churston	66	16.9%
Mobile library	13	3.3%

The main library used by respondents is:

	Number	Percent
Torquay	219	58.9%
Brixham	76	20.4%
Paignton	54	14.5%
Churston	22	5.9%
Mobile Library	1	0.3%
Total	372	100%

3. Reasons respondents visit the library:

	Number	Percent
Fiction books	293	73.4%
Non-fiction books	242	60.7%
Read newspapers and magazines	106	26.6%
To use computers	99	24.8%
Films / DVDs	91	22.8%
Reference information from various sources	86	21.6%
Music	47	11.8%
Torquay Local Studies Library	36	9.0%
Audio books	28	7.0%
Use online databases	25	6.3%

4. Respondents take part in the following:

	Number	Percent
Activities for the under 5 yrs	50	58.8%
Reader Group	26	30.6%
Book Club for the Blind and Visually Impaired	9	10.6%
Poetry for Pleasure	8	9.4%
Prime Time Club for Older Adults	5	5.9%
The Red Fox Club	2	2.4%

5. Respondents prefer to visit the library during:

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	198	50.6%	141	36.1%	62	15.9%
Tuesday	195	49.9%	135	34.5%	46	11.8%
Wednesday	175	44.8%	129	33.0%	57	14.6%
Thursday	161	41.2%	123	31.5%	51	13.0%
Friday	168	43.0%	128	32.7%	49	12.5%
Saturday	171	43.7%	112	28.6%		

6. Respondents are least likely to visit the library:

	Number	Percent
9am to 10am	160	42.2%
10am to 11am	63	16.6%
11am to 12noon	47	12.4%
12noon to 1pm	51	13.5%
1pm to 2pm	63	16.6%
2pm to 3pm	48	12.7%
3pm to 4pm	71	18.7%
4pm to 5pm	104	27.4%
5pm to 6pm	158	41.7%
6pm to 7pm	213	56.2%

7. **The library must save around a £170K in the next financial year, how would you prefer this to happen?**

	Number	Percent
Keep all libraries open and reduce opening hours evenly across all	284	70.1%
Keep all libraries open but on reduced number of days.	72	17.8%
No preference or Neither	49	12.1%
Total	405	100%

8. **Would be prepared to pay for any of the following services:**

	Number	Percent
Computers and the internet	161	61.0%
Events and activities for adults	157	59.5%
Events and activities for children and young people	72	27.3%

9. **Would support raising charges on:**

	Number	Percent
Lost or damaged items	276	74.2%
Overdue books	233	62.6%
Using the fax machine	203	54.6%
Copying or printing	178	47.8%
Booking rooms	172	46.2%
Replacement library cards	170	45.7%
Using the computers	154	41.4%
Borrowing music or films	144	38.7%
DVDs	137	36.8%

Reserving items	126	33.9%
Recorded music	119	32.0%
Charging for overdue children books	95	25.5%
Music and play sets	90	24.2%
Charging for audio books	73	19.6%
Charging for reserving children books	48	12.9%
Other	11	3.0%

Please tell us what suggestion(s) you have for raising money through charging

A joining fee

Basically I would be happy to pay for pretty much anything as long as it was good value for money i.e. Very cheap and definitely less expensive than buying books and CDs or using an internet cafe.

A small charge for borrowing books

A small fee for some items would help.

An occasional raffle (lottery)

Ask for money by direct debit for purchase of books

Assessed reference search - but not for school children

Charge for more services but keep charges reasonable!

Charge for phone reservations etc

Charge for reading magazines

Charge more realistic prices for the books that you sell off. Some of the books are extremely low priced compared to eBay in some cases

Charge realistic prices for non-educational items bearing in mind the cost on the high street. The cost would obviously need to be a bit lower so as to entice customers through the door. Advertise all the services the library supplies more aggressively in the local press, stressing the convenience of the fax and printing facilities.

Charge tourists & foreign students

Charging a yearly amount for a card even if it's a small amount.

Children's books don't get overdue fines, should be a lesson to them to return things and anyway is parent's responsibility to return them.

Library car park charge for members

Diversify into other community needs and raise revenue that way

Don't give the first hour free on computers

Donation box on doors

For new books

Have a sale of old and unused books hopefully

I think children should not be exempt from charges; they should learn to return books on time like everyone else. Indeed, they have far more time available to go to the library than most working adults.

I think a small charge could be made for children's activities to cover cost of materials

Is it possible to make a small charge for new books or perhaps a charge to extend a 7 day loan

Keep basic library service free, i.e. Books, papers, computers all periphery services to be charged for

Renting space for exhibitions

Request donation of books for lending or sale

Sell local history books and maps

Sliding scale of charges depending on the length of time

Structure tiered charges in line with inflation for members & a higher charging system for non members.

Using the computers for family research

Charge a small entrance fee

10. Do you have any other suggestions about possible ways to save money or raise income for libraries? Do you have any other ideas for assisting the library service?

Pay to use

£10 annual subscription

50p entrance fee

A scheme where users can pay a fixed monthly fee in lieu of incurring late charges

Have a "gold" membership, charged at an annual rate or monthly by direct debit, which allows you to borrow music for free and never pay over dues, and receive reduced rates for events

I would be happy to pay for time to read the newspaper and mags thank you

Make a small charge for anything that costs the library money.

Staffing

A more active approach recruiting volunteers for library work including the cleaning of the library.

Streamline working hours & increase efficiency in all areas.

Sack some of the bosses we never see, with their feet up in the office

Review the salaries of all council employees and let the people decide what their salary should be. After all council tax payers have no say on the salaries paid.

Avoid cutting staff

Offer redundancies & shorter working weeks for existing staff as most other services/businesses are having to.

Charitable fundraising

A Christmas or summer bazaar organised and run by volunteers the charity organisations do well out of these

Activity days to raise money

Get the local people involved in fund raising. People don't mind making cakes / bringing in bits to sell.

Voluntary donations

Accept books donated by the public, thus reduce spending on new ones

An honesty + loyalty box - a charitable option. Regulars + those who love the service would have a facility within the library to leave small donations when they visit the resale the library fund box.

Changes of working practice

Run web design courses,
Advertise more to increase users
Be more strict on collecting fines.
Charge for toilet facility
Become a retail outlet for community equipment for private (out of fair access to care clients within the borough)

Coffee bar
Could libraries sell magazines / books by order?
Invite other groups to use the library such as crafts / knitting / crochet etc + art groups.
Cut down on the number of books purchased in a year, if this is possible
Cut down on worthless, puerile magazines. I.e. Heat/ match of the day etc.
Discontinue library + leisure cards,
Explore the possibility of providing agency services. Musical evenings? Sutton libraries provided these at their Wallington branch.

General advertising for local firms.
Stop buying daily papers or just the more popular ones (if you have to pay for them)
Open more evenings maybe to encourage workers to use them with events such as readings etc too many services aimed at retired folk - aim libraries more to working people - big promotions & families

Open later in the mornings. Since it closes Thursday afternoons anyway might as well close the whole day on Thursday.

Library could be open on a Sunday for more access. Later opening in the mornings. Evenings could be increased as my children do not get home from school until 4:30pm.

I propose to keep Torquay library open as it is now and to reduce opening hours to other libraries - Torquay library is the hub within the town centre and it is well used by a lot of the people most of the time - it will be a big loss to us ratepayers if

Hold courses at the library (short) i.e. 11+ tutor, homework clubs, art and craft
When you do the activities, charge a small fee to participate in it.
Using a business advertising screen on a wall

Stop duplication of books in one library

Emailing reservations instead of posting to save on postage

Put films on in the evening, have talks, crafts

Hold special events / festivals with a library there guest speakers etc similar to a mini 'ways with words' held at Dartington

Perhaps libraries could sell extra items like envelopes, paper, stamps attractive book marks and other small items associated with books etc. In the same way that they now sell greetings cards.

Buildings

Turn the heating down

Charge connections and the police more rent for using the library

Close Churston

Close off / shut down areas not in use, e.g. Upstairs, children's area, to save electric

Turn heating down slightly.

Find efficient way of distributing books rather than mobile

Rent out space to reputable firms, companies and organisations for holding meetings, seminars and selling opportunities.

Turn off the lights when not necessary

Scrap the mobile library & let branch library's deliver books to house bound people

I feel there are cheaper alternative to running a mobile library - after all each town has an easily accessible library.

Turn the heating down to save money.

I think that you could shorten the opening hours by one hour each morning.

Perhaps any unused or under used rooms in libraries could be hired out to small outside organisations who need a small facility with access to members of the public.

Possibly reduce / turn off lights in kids section at times

Close libraries that have fewer custom

I think you should start lowering the hours

Have never understood why Churston + Brixham libraries have same 1/2 days inconvenient!

Other

Scale back re-development expenditure & plans for Council buildings.

Fewer staff on at the same time

Get in touch with labour party to raise the issue in newsletters etc

Libraries are essential to the intellectual and artistic life of any community. Perhaps it would be better to make cuts from areas other than the libraries, such as the salaries, perks and expenses of politicians who probably never look at a book in their lives.

A wider range of books in Paignton library. The choice seems to have deteriorated since leaving Courtland Road. Large print books seem to dominate. More travel would be appreciated.

Do not mess with this resource, put up council tax & promote libraries more

Do not penalise pensions or disabled or the young essential services

Further advertising of rooms available for other organisation to use would probably generate more income.

Have more events e.g. Speakers social events

Have workshops maybe afternoon and evenings

How about a weekly draw with the prize value being in books. The weekly winner(s) could choose from a published list of 20 titles chosen by the individual library. A won book could be replaced, or a similar book added to the list of 19 titles for the following week. The winning ticket holder would have two months to claim their prize, after the two months the prize in question would be added to the next available prize list.

I didn't know you had play sets. I travel to Exeter to get them from Devon libraries.

In comparison to other areas Torquay is already costly - other libraries do not charge for reserving items

Raising money is not necessary if libraries return to their traditional function which is giving access to books and enlightening music.

Reduced borrowing days

Why not find space for tea / coffee etc

Support from local wealthy businesses & residents in exchange for recognition of their support

The library could charge the bus station for all the replacement bus cards!

1). As above with regard to so-called social networking - we don't have (quite rightly) access to gambling sites or pornographic sites, so why subsidise the activities of facebook etc on the rates? 2). Put up signs telling people to turn their ruddy phone

Computers should not be paid for by council tax. They seem to be mostly used by people sending emails which should not be a library function. They also take up table space previously available for quiet private study. If the council wants email access for everybody then that should not come from library budgets. DVD's and recorded music should also not be subsidised by council tax unless they have educational value, rather than entertainment value.

Invite a cross section of library users to form a steering group to assist budgetary/ future decision making.

11. Are you male or female?

	Number	Percent
Male	134	36.0%
Female	238	64.0%
Total	372	100%

12. Which of the following age groups apply to you?

	Number	Percent
0 - 15	3	0.8%
16 - 24	17	4.4%
25 - 34	36	9.4%
35 - 44	54	14.1%
45 - 54	40	10.4%
55 - 64	89	23.2%
65 - 74	96	25.0%
75+	49	12.8%
Total	384	100.0%

13. Working Status

	Number	Percent
Working full-time	56	14.7%
Working part-time	63	16.5%
Retired	177	46.3%
Unemployed	25	6.5%
Training / Education	14	3.7%
Looking after the home	18	4.7%
Permanently sick or disabled	16	4.2%
Doing something else	13	3.4%
Total	382	100%

14. Do you consider yourself to be disabled in any way?

	Number	Percent
Yes	43	13.4%
No	279	86.6%
Total	322	100%

Type of disability

	Number	Percent
It affects my mobility	39	72.2%
It affects my hearing	19	35.2%
It affects my vision	9	16.7%
It affects me in another way	14	25.9%

Budget Proposals 2012/13: Major Decision: Business Unit : Resident and Visitor Services (Libraries – High Level) Updated

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Sue Cheriton

Position: Executive Head Resident and Visitor Services

Business Unit: Resident and Visitor Services

Department: Library Service

Date: 31 uary 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reduction of Library Services – opening hours and service provision		170	There are some vacant post which will be deleted but redundancies are expected : it is estimated this could be around 6 FTE's – estimated cost of up to £100k for redundancy and pension payments	04/2012	<ul style="list-style-type: none"> Adverse public reaction to reduced opening hours Risk of legal challenge as now case law set on Library 1964 Act this year at other Council's Reduced demand due to reduced hours Groups including the voluntary sector may be affected by reduced operational times If closure between Christmas and New Year is agreed staff will be affected as they would be required to take annual leave 			X

Stage 1: Purpose of the proposal

No	Question	Details
170.	Clearly set out the purpose of the proposal	Reduction of Library Services – opening hours and service provision. Details of the proposals are attached in the Libraries Saving Proposals report Appendix 5. It was originally intended that opening hours across the 4 libraries would be reduced by 37 hours, following the consultation and analysis of footfall figures, this proposal has now been amended and the reduction will be 30 hours. The proposals have been amended, taking on board suggestions from the consultation with regards to alternative suggestions and ideas for income generation.
171.	Who is this proposal likely to affect?	Reductions have to be made to this service and the proposal is to reduce the opening hours by 30 hours across the Library Service provision. This proposal will affect library service users, however, evidence has been gathered and analysed to ensure a minimal impact. Changes to opening hours have been proposed at the times when the library is least utilised.
172.	What is the intended outcome?	To minimise the impact on users by any reduction in service by identifying the least popular times and ensure the maximum level of service can continue to be provided within the revised budget allocations.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details																								
173.	<p>Have you considered the available evidence?</p>	<p>Locally – extensive consultation is taking place to identify the current uses of the library, when the facilities are used and the level of usage across the current opening times. This evidence will be used to reduce the service by 30 hours across all service areas – based on demand and best use of resources.</p> <p>General Data</p> <ul style="list-style-type: none"> • There are 4 libraries within Torbay – Torquay, Paignton, Brixham, Churston as well as mobile library provision. • All libraries at present are open 6 days a week including half day opening and late night provision. The links below outline library opening times. <ul style="list-style-type: none"> ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/torquaylibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/paigntonlibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/brixhamlibrary.htm ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations/churstonlibrary.htm • Torbay Mobile Library Service - There is a mix of fortnightly and weekly stops covering all of Torbay. Link provides the mobile library schedule for a specified postcode area – <ul style="list-style-type: none"> ○ http://www.torbay.gov.uk/index/yourservices/libraries/librarylocations.htm • All four static libraries can be accessed on the main bus route (number 12) around Torbay. In addition to this all static libraries are in close proximity to car parks. <p>Footfall data</p> <p>Footfall data for 2011/12 up to December 2011 is as follows:</p> <table border="1" data-bbox="360 932 1637 1171"> <thead> <tr> <th></th> <th>Items issued</th> <th>Visitors</th> <th>Enquiries</th> </tr> </thead> <tbody> <tr> <td>Brixham</td> <td>64,847</td> <td>78,440</td> <td>17,275</td> </tr> <tr> <td>Churston</td> <td>76,833</td> <td>46,869</td> <td>10,113</td> </tr> <tr> <td>Mobile Library</td> <td>24,071</td> <td>8,195</td> <td>1,985</td> </tr> <tr> <td>Paignton</td> <td>205,556</td> <td>233,562</td> <td>31,346</td> </tr> <tr> <td>Torquay</td> <td>182,371</td> <td>178,237</td> <td>57,585</td> </tr> </tbody> </table> <p>Benchmarking – Unitary comparisons (Appendix 1)</p> <ul style="list-style-type: none"> • Benchmarking based on service points open to the public as at 31st March 2011 (Cipfa Stats) • Population by Service Point – Torbay has a 26,860 population per service point (service points open to the public as at 31st March 2011) 		Items issued	Visitors	Enquiries	Brixham	64,847	78,440	17,275	Churston	76,833	46,869	10,113	Mobile Library	24,071	8,195	1,985	Paignton	205,556	233,562	31,346	Torquay	182,371	178,237	57,585
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No	Question	Details
		<p>where services are open for more than 10 hours or more per week including mobile libraries). Torbay's population = 134,300</p> <ul style="list-style-type: none"> • This compares to <ul style="list-style-type: none"> ▪ Poole - population by service point = 14,210 Total Population = 142,100 ▪ Southend-on-Sea - population by service point = 23,614 Total Population = 165,300 ▪ Bournemouth - population by service point = 14,008 Total Population = 168,100 • Mobile libraries – average hours of opening per week – Torbay performs within the middle quartile with, on average, mobile library provision available for 22 hours. The top performer for all unitary authorities was Southampton. <p><i>Please note: Cipfa Stats are a like for like comparison on opening hours and access points as at March 2011. They are not representative of changes made from April 2011, following the Comprehensive Spending Review announcements. In addition to this, the Cipfa stats are based on numbers of libraries and not the size or quality of those services.</i></p>
	How have you consulted on the proposal?	<p>Consultation has taken place in the following ways: -</p> <ul style="list-style-type: none"> • Through presenting to user groups and Friend of Library Groups. • By individual questionnaire on line and distributed through the library service points. • A wider general public 'budget consultation' has taken place.
174.	Who have you consulted with?	<ul style="list-style-type: none"> • User groups and Friend Groups have been consulted. • General public who use libraries via questionnaires.
175.	How many people responded?	<ul style="list-style-type: none"> • Two letters of objection from the Friends of Library Groups have been received (please refer to appendix 2) • Approx. 2400 questionnaires have been received by individuals on the proposed reduction in service for the Libraries.
176.	Outline the key findings?	<p>Awaiting detailed final analysis.</p> <p>Preliminary Findings Responses from Questionnaires</p> <ul style="list-style-type: none"> • 31% of respondents reported their main library was Torquay, while a further 30% reported their main library was Churston, 15% Paignton and 13% Brixham. We did receive a particularly high response rate from people whose main library was Torquay and Churston • The most popular activities that respondents took part in was those for the under 5s – although only 9% of respondents said they utilised this service.

No	Question	Details																					
		<ul style="list-style-type: none"> Between 42% and 45% of respondents use their library in the morning, between 26% and 36% use their library in the afternoon and 11% to 14% use their library in the evening. The most popular time to visit the library was a Monday morning (45.4%), while the least popular time was a Tuesday evening (11.2%). Respondents said they were least likely to use the library between the hours of 9am and 10am (39.3%) and from 5pm onwards. There was support for keeping all libraries open and reducing opening hours evenly across all (69.5%). There was support for raising charges on lost/damaged books (63.7%), Overdue books (58.2%), using the fax machine (48.8%) and for copying and printing (48.1%). <p>Public Meetings:</p> <p><u>The Council is considering reducing the Library budget by £170k in the next financial year, how would you prefer this to happen?</u></p> <table border="1" data-bbox="360 600 1677 791"> <thead> <tr> <th></th> <th colspan="2">Reduce the number of libraries</th> <th colspan="2">Keep all libraries open but on reduced number of days</th> <th colspan="2">Keep all libraries open and reduce opening hours evenly across all</th> </tr> <tr> <th>Venue</th> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Total</td> <td>14</td> <td>25%</td> <td>12</td> <td>22%</td> <td>29</td> <td>53%</td> </tr> </tbody> </table>		Reduce the number of libraries		Keep all libraries open but on reduced number of days		Keep all libraries open and reduce opening hours evenly across all		Venue	Count	%	Count	%	Count	%	Total	14	25%	12	22%	29	53%
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177.	<p>What amendments may be required as a result of the consultation?</p>	<p>In light of the analysis of consultation and footfall figures the proposed reduction in opening hours has reduced from 37 hours to 30 hours and the proposals for opening times are set out below.</p> <p><u>Changes in Times at Brixham – reduce by 7 hours</u></p> <p>Brixham Current (41 hours)</p> <table border="1" data-bbox="360 1238 1541 1315"> <thead> <tr> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>9.30 – 5.00</td> <td>9.30 – 7.00</td> <td>9.30 – 1.00</td> <td>9.30 – 5.00</td> <td>9.30 – 7.00</td> <td>9.30 – 1.00</td> </tr> </tbody> </table>	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	9.30 – 5.00	9.30 – 7.00	9.30 – 1.00	9.30 – 5.00	9.30 – 7.00	9.30 – 1.00									
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		<p>Brixham proposed (34 hours)</p> <table border="1" data-bbox="360 188 1559 264"> <thead> <tr> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>9.30 – 5.00</td> <td>9.30 – 6.00</td> <td>9.30 – 1.00</td> <td>9.30 – 5.00</td> <td>9.30 – 1.00</td> <td>9.30 – 1.00</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Reducing remaining evening by one hour to 6.00pm on Tuesday • Reduction to one evening opening per week by closing at 1.00pm on Friday. <p><u>Changes in Times at Churston – reduce by 7 hours</u></p> <p>Churston Current (41 hours)</p> <table border="1" data-bbox="360 564 1583 641"> <thead> <tr> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>9.30 – 7.00</td> <td>9.30 – 5.00</td> <td>9.30 – 1.00</td> <td>9.30 – 7.00</td> <td>9.30 – 5.00</td> <td>9.30 – 1.00</td> </tr> </tbody> </table> <p>Churston Proposed (34 hours)</p> <table border="1" data-bbox="360 753 1592 829"> <thead> <tr> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>9.30 – 5.00</td> <td>9.30 – 1.00</td> <td>9.30 – 1.00</td> <td>9.30 – 6.00</td> <td>9.30 – 5.00</td> <td>9.30 – 1.00</td> </tr> </tbody> </table> <ul style="list-style-type: none"> • Reduction to one evening opening per week by closing at 5.00pm on Monday • Reduction of one afternoon by closing at 1.00pm on Tuesday • Reducing remaining evening session by one hour to 6.00pm on Thursday. <p><u>Changes in times at Paignton - reduce by 9 hours</u></p> <p>Paignton Current (51 hours)</p> <table border="1" data-bbox="360 1171 1541 1248"> <thead> <tr> <th>Monday</th> <th>Tuesday</th> <th>Wednesday</th> <th>Thursday</th> <th>Friday</th> <th>Saturday</th> </tr> </thead> <tbody> <tr> <td>9.00 – 5.00</td> <td>9.00 – 7.00</td> <td>9.00 – 5.00</td> <td>9.00 – 7.00</td> <td>9.00 – 5.00</td> <td>9.00 – 4.00</td> </tr> </tbody> </table> <p>Paignton Proposed (42 hours)</p>	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	9.30 – 5.00	9.30 – 6.00	9.30 – 1.00	9.30 – 5.00	9.30 – 1.00	9.30 – 1.00	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	9.30 – 7.00	9.30 – 5.00	9.30 – 1.00	9.30 – 7.00	9.30 – 5.00	9.30 – 1.00	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	9.30 – 5.00	9.30 – 1.00	9.30 – 1.00	9.30 – 6.00	9.30 – 5.00	9.30 – 1.00	Monday	Tuesday	Wednesday	Thursday	Friday	Saturday	9.00 – 5.00	9.00 – 7.00	9.00 – 5.00	9.00 – 7.00	9.00 – 5.00	9.00 – 4.00
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178.	How will the results be published?	The results of the consultation will be published via Overview and Scrutiny meeting reports in conjunction with the budget process. Impact assessments will be available on the council website.																																				

Stage 3: Impact Assessment

No	Question	Details	
179.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	<ul style="list-style-type: none"> A comprehensive library service, as per the Public Libraries and Museums Act, will still be maintained. The least impact possible to the Torbay community will be considered in how to reduce library opening hours and service provision. 	<ul style="list-style-type: none"> Potential implications for voluntary sector groups who traditionally use the library for drop in sessions. Provision of services for vulnerable people could be at risk. Reduced access to services
	Older or younger people	N/A	<ul style="list-style-type: none"> Need to consider users of libraries for uses not identified in the questionnaire – somewhere to go for meeting people, use as a place to keep warm etc. This may impact on the elderly particularly. Uses of the library by under 5's with parents – 9.2% who responded to 'taking part in activities' participated in under 5 activities. Need to consider potential impact if any of the libraries were to close on a Thursday morning which may impact the elderly and those of pensionable age collecting pensions at that time. Likewise, consideration into the potential impact if libraries are closed around school hours that may impact access to study material for young people.
	People with caring responsibilities	N/A	<ul style="list-style-type: none"> Consideration needs to be given to any potential impact of reducing the mobile library provision throughout Torbay on vulnerable people, specifically those people who are unable to leave their home and rely on carers.
	People with a disability	N/A	<ul style="list-style-type: none"> 1.1% of those responded took part in Blind or Visually Impaired activities. This will be considered in determining final proposals.
	Women or men	N/A	<ul style="list-style-type: none"> Uses of the library by under 5's with parents – 9.2% who responded to 'taking part in activities' participated in under 5 activities.

No	Question	Details	
	People who are black or from a minority ethnic background (BME)	N/A	N/A
	People who are lesbian, gay or bisexual	N/A	N/A
	People who are transgendered	N/A	N/A
	People with particular religion or belief / no belief	N/A	N/A
	People who are in a marriage or civil partnership	N/A	N/A
	Women who are pregnant / on maternity leave	N/A	N/A
	Socio-economic considerations.	N/A	<ul style="list-style-type: none"> Libraries provide access to books, reading material, ICT resources and other groups and sources of information for those individuals that cannot afford to purchase their own – this will be taken into account when determining final proposals.
180.	What are the impacts of your proposals to other agencies?	Potential implications for voluntary sector groups who traditionally use the library for drop in sessions. Potential reductions in opening hours for Paignton and Brixham libraries could impact upon partners and other service providers that use the same buildings.	
181.	Does your proposal link to other decisions you are making?	N/A	
182.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	The least impact possible to the Torbay community will be considered in how to reduce library opening hours and service provision. Specifically consideration will be given to single mothers, children, elderly, and the disabled.	

Stage 4: Course of Action

No	Action	Details
183.	State a course of action	<p>Outcome 2: Adjustments to remove barriers – Action to remove the barriers identified or to better promote equality.</p> <p>There is potential for negative impact on vulnerable groups as outlined in Q10 depending on the specific proposals put forward as to how the 37 hours reduction will be achieved. Following the analysis of the full consultation results and footfall figures amendments have been made to the proposal as outlined throughout this assessment.</p>
184.	Identify any plans to alleviate any negative impacts	See Q14 above.

Stage 5: Monitoring

No	Action	Details
185.	Outline plans to monitor the actual impact of proposals	Monitoring will include: - <ul style="list-style-type: none">▪ Footfall to libraries;▪ Use of libraries by groups, session take up;▪ Customer feedback.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

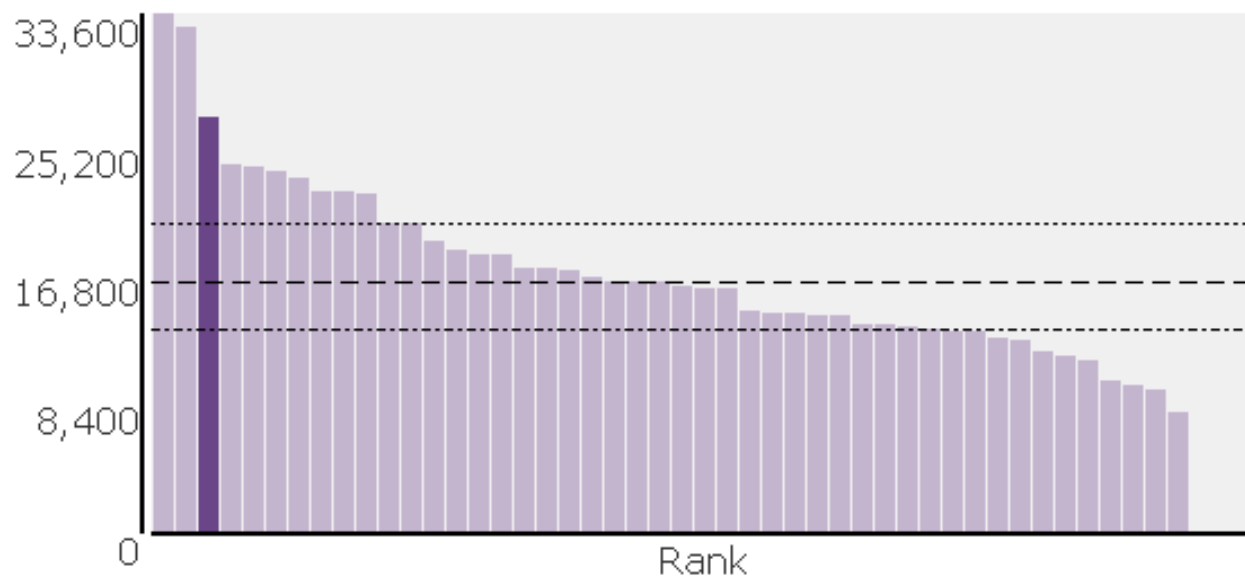
No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Full consultation results	<ul style="list-style-type: none"> ▪ Comprehensive consultation results from libraries questionnaire. ▪ Feed into determining specific detail of proposal. 	Business Services (consultation results)	COMPLETED 20 th January 2012
2	Staff consultation process	<ul style="list-style-type: none"> ▪ In line with HR policy – staff consultation required on 	Sue Cheriton (with HR Change Lead)	31 st March 2012
3	Full implementation of proposal		Sue Cheriton (with HR Change Lead)	31 st March 2012
4				
5				
6				

Appendix 1

Benchmarking – Unitary Authority Comparisons [Source: Cipfa Stats]

Service Points Open to the Public at 31 March 2011 - Population per Service Point (open 10 hours or more per week including Mobiles) (Number)

■ Torbay ■ Selected Authorities



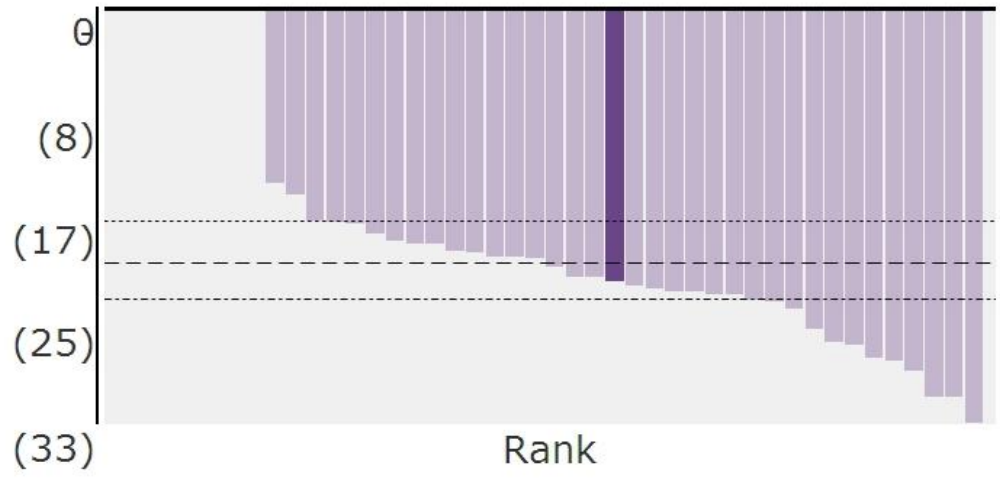
Low = Better

Comparisons with Unitary authorities with a similar profile in terms of population size within a small area (hectares)

	Area (hectare)	Population	Population per Service Point
Torbay	6362.4	134,300	26,860
Southend-on-Sea	5581.68	165,300	23,614
Poole	6827.89	142,100	14,210
Bournemouth	4673.88	168,100	14,008

Service Points Open to the Public at 31 March 2011: Mobile Libraries
- Average Hours of Opening per Week (Number)

■ Torbay ■ Selected Authorities



Appendix 2

Letters of Objections

Friends of Brixham library

XXXXXXX

XXXXXXX

XXXXX

XXXXXX

XXXXXXX

Dear XXXXXXXX,

Re: Closure or reduction of library services in Torbay

Following a briefing on the financial challenges faced by Torbay Council, and a proposed funding cut that amounts to 10% of the library budget for 2011-12, the Friends of Brixham Library met to consider an appropriate response. We understand that a successful way forward for the Bay can only be achieved by partnership between the Council Services and local communities. We hope that this will increase opportunities to use the library more rather than less.

The Library Services have already established this model and are supported by a growing membership of 'Friends'. These groups already work together and network with other community/charitable organisations in Torbay.

Our members represent the broad spectrum of library users who access the wide-range of services provided within branches, mobiles and outreach activities. Access to libraries builds a community which is culturally enriched, economically sustainable, and educationally enabled. Reductions to the Library Service would threaten the very aims of the Council which are listed in its Library Service policy statements as:

- ICT as a key enabler for accessing current information and interactive services for all sections of the public. The ICT strategy leads in the pursuit of local, regional and national objectives.
- The Inclusion Services unit aims to provide and develop library services to elderly, disadvantaged and socially excluded people.
- Promoting a policy of equal opportunities for disabled customers and staff. Aiming to create an environment which enables full participation in the service.
- Reference and Information Service assists with enquiries through the provision of a broad range of relevant and up-to-date print and non-print resources, delivered by knowledgeable and well-trained staff.
- Local studies service assists enquiries through the provision of a wide range of resources reflecting the history of, primarily, Torbay, but also Devon.
- To foster and nurture a love of books and reading that will remain with children and young people throughout their lives so that they will view the library as a resource to support lifelong learning and reading for pleasure.
- To purchase stock supporting learning, providing inspiration and enjoyment and promoting reading and developing literacy.

We celebrate the advantages to our community of a vibrant library service that currently meets these policies. Library services remain at the forefront of personal growth for the whole community; providing books, library events, internet access, DVDs and CDs for cultural stimuli. Many library users, especially from economically disadvantaged groups, use the libraries for internet access - especially for making job applications. Reducing this service will impact on the ability of these groups to obtain employment and thus undermines economic sustainability of the Torbay economy.

The skills and achievement of frontline staff and the professional librarians in serving the needs of all library users should not be underestimated. They help provide freely available information on anything for anyone, plus guidance to those lost in the maze of information.

The service reaches out, inclusively, to all members of our community, especially disabled, elderly, babies, unsupported single mothers, grandparents, carers, those seeking personal development and those following unusual educational pathways. It generates confidence in the use of new information skills and provides relaxation and mental stimulation. The buildings are accessible to all.

Our Friends' network may be relatively new but we have a loyal membership, with libraries playing a key part in their lives. We are concerned that Torbay Council may not recognise the impact of major reductions on the quality of the cultural and educational development of our community. We are unanimous in our belief that reducing the number of library branches opening hours, mobile service, or staffing levels any further will not give a sustainable service fit for the future of Torbay.

We would ask you to consider new ways of providing a Library service fit for the 21st century which offers more choice and increased activities rather than reductions that will ultimately make the service non-viable. The Brixham Friends have been asked to consider new ways of increasing access and generating revenue and to bring ideas for discussion to our next meeting on January 10th. We will then share them with Officers and Councillors.

Yours sincerely,

XXXXXXXXXX

XXXXXXX
XXXXXXXXXX
XXXXXXXXXX

Tel: xxxxxxxxxxxx

I am emailing you to express my extreme concern about the proposed cuts to Torbay Library service budget. I sympathise with the fact that cuts must be made, but I am outraged that the proposed amount of £170,000 represents a disproportionate percentage of what is one of the smaller council budgets. The amount of public outcry there has already been in Torbay re this proposal signifies the strength of people's feelings about any proposed cuts to this service.

The British free public library service was the first in the world and has remained a shining example of enlightened, inclusive and accessible access to information and literature for human beings from the cradle to the grave. For over 150 years, through every change of political party and government, Britain's public library service has

made an essential and unique contribution to the social, educational, cultural and economic well-being of local communities and individuals throughout the country. Are we now come to a point where we will render this enormous benefit unavailable to vast swathes of the public? Could this be called progress? No! What a retrograde step this would surely be!

I am a prime example of the immeasurable value of the public library service. It has completely shaped my whole life. I come from a large and very poor family from which no-one before me had ever stayed in education past the age of 15. In our house we had only 3 or 4 books. At about the age of 6 my parents enrolled me at our small branch library in Crayford Kent because they thought I was learning to read very well. From the first moment I understood that here were books that I could take home FREE whenever I wanted to, it was difficult to keep me away. By the time I was 10 I had read every fiction and non-fiction book in the children's library in Crayford, so I used to walk all the way to the next town, where there was a bigger library. It was my favourite place. Once I was at secondary school I went most evenings to do my homework there, to get away from the noise and bustle of the household. It was a safe, quiet haven.

No-one on either side of my family had ever gained any form of academic qualification. From that background I went on to gain 10 O Levels, 4 A Levels, a university degree in Latin and two post-graduate diplomas. How likely would I have been to do any of that- a girl from a very poor, working class background - if I had not had access to those public libraries? Virtually none I suspect. That is just one story of one individual. How is it possible to begin to measure or quantify how much benefit a free library service bestows? Is anyone able to collect those stories and measure them? Will our young people in Torbay today be able to tell such a story when they are 50?

Time and again throughout the ensuing years I have happened upon non-fiction books in libraries that have literally changed my life in some way- that is no exaggeration. The power of that cannot be quantified.

The libraries in Torbay are outstanding. Having moved here four years ago from Kent, I was delighted to find them such wonderful, helpful and efficient places. They continue to enrich my life on a weekly basis- providing free education, relaxation and information. For example in my branch in Brixham I asked if any information existed about the building of the estate I now live on. An article from an obscure 30 year old magazine was identified and a couple of weeks later, it had been ordered from the British Library and was in my hand!

Please bear all of this in mind when you are deliberating re the library budget on Friday and please oppose this ridiculously high level of proposed cuts, from which the service would certainly never recover.

XXX XXX XXXXXXXX XX XXXXX XXXX XXXXX XXXXXXXX XXX XXX

APPENDIX

Feedback from Friends to date:

Library services:

Membership cards - consider the creation of an annual membership with an annual charge e.g. £25.00 for any 2 AV items borrowed at any one time with no limit on the number of items borrowed over the course of a year.

Free DVD after every 20 books borrowed.

Provide a direct DVD to customers either by delivery or via the post with an extra annual subscription charge for this service as a local alternative to Love.Film.com

Increase fines BUT avoid overdue charges by:

- Use of drop boxes in libraries and at other sites
- Longer opening hours
- On-line renewals
- E-mail notifications / txt / automated telephone call reminders

Reservations: Keep costs of reservations made for Torbay Library stock down but make increases in charges for Inter-Library Loans e.g. £2.50 per item (Items borrowed from BL costs approaching £10.00 per item and from other regions via Conarls estimated at about £5.50 per item). Suggest introduction of annual user subscription of £35.00+ for ILL's with no further charge. If items borrowed from outside UK charge appropriately e.g. £10.00 per item.

Reading Groups - charge 50p per book borrowed in a collection.

Personal searches - introduce a charge for any personal search taking over 30 minutes at e.g. £25.00 an hour.

Radio masts - investigate how libraries could be used to help enhance broadband coverage in vicinity of local libraries.

Set up an "housebound" service in Torbay Libraries using volunteers from among library members who could be matched with a housebound person and could choose items for them and deliver them/return them. This would increase borrowing figures.

Improve short term parking: Any scope to link with the Royal Mail, do the police need their spaces?

Improve the outside appearance of the library building - pull the blinds back when it is open, put bright coloured info boards on the outside, have flowers in window boxes.

Less backroom staff - investigate DCC running Bibliographical Services

Saturday enhancement - How many staff used? If they only work on a Saturday do not pay enhancement. In future new staff should not be paid the time and a half rate.

Employ shelvers at a lower rate of pay

Is the meetings room paying for itself? Increased footfall by putting IT in workroom and workroom in meetings room

Better use could be made of the space, including the ledge for art displays

Torbay Council should have a webpage for each Friends group or a link to their pages

Develop links with Doctors to encourage reading as a way of keeping well - book lists needed. Funding could come from Health

Income Generation

Creation of library shops with use of sale or return deals with suppliers. Sell Cards 4 Christmas as another income stream.

Drinks vending machines: many Library Authorities hire these but more realistic to buy rather than rent with aim of making money within one year.

Would the meeting room make more money as a coffee shop with (donated?) homemade cakes on sale on Fridays?

Improve 'book sale' to make greater profit

Charge for display of tourist information

Act as shop window for local bookshop partners - no real bookshop in Bxm
Promote libraries to other organisations who will pay to use the premises outside core library hours
Art in Libraries - adopt a strategy of encouraging local art and crafts to display in local libraries taking 20-35% commission on each sale. (Cornwall take 35% commission). Ensure all events are on Creative Torbay
Advertising on plasma / LCD screens use this as a vehicle to raise income as well as advertising local and library events and promotions etc. e.g. High Wycombe Library Bucks.
Specialist Collection - make information / photographs available for sale on DVDs.
Charge for Family History/local history studies etc
Legacy Funding - make Torbay residents aware that this facility can be made use of.
Reach out to tourists to bring them in to spend their disposable income via a WI style market? Local producers sell in the library and pay commission/table fee.
Would also attract locals.

Friends support

Offer free coffee in the actual library, so people drink and socialise, discuss and borrow books. Time them to coincide with all 7-day book and DVD loans being extended to 3 weeks and encourage everyone who comes to the coffee morning to join the Friends.
Arrange a "promote the library" day - cover the outside with balloons and give information about what the library offers to people outside/around town, plus guided tour of the facilities, free coffee.
Start a film club in the library.
Develop art installations that involve users.
Offer variable timings for Friends activities to include Saturday mornings and some evenings (with wine included in the ticket price). Whatever takes place should promote the library with a range of activities organised by members, not just the committee. These activities should be in the main part of the library not shut away on the dark, little upstairs room which does not encourage people to come in. Offer raffle and a book stall in the main area.
Bookcases on wheels would allow easy opening up of the children's area for meetings
Coach trips that have a link to the library stock
Market research needed to find out when is the best time/days for events etc. Ensure all events are on Creative Torbay
Promote David James postcard project via volunteers scanning then joining friends. Contact Bxm News and College to try to get some youngsters involved.
Develop links with Doctors to encourage reading as a way of keeping well - book lists needed. Funding could come from Health
Reading group specifically designed for those who do not read - use quick reads
Help OAP's write their life story and create into a local history book and build story telling skills
Promote activities that tie into specific events such as World Book Night
Request Churston, Paignton and Torquay Friends Groups send us a copy of their 2011 programmes so we could see what they've been doing and what has worked well.
Link to BATS for publicity via their website/ Saturday morning coffee lounge at folk nights.
Link to the EDGE to reach young people and other voluntary groups.

Put together a programme (plus an interests questionnaire) and promote it in the library with a rota of Friends on hand to chat throughout the week.
Lottery and other charitable monies - Friends to apply for funding that libraries can't apply for e.g. Reading Garden at Churston Library.
Use of scrapstore for cheap purchase of materials for craft events for children

Dear xxxxxxxx,

Thank you for your email of 2nd December which will be considered in the formal consultation currently taking place on reductions in the library service.

The Council has to save £11m over the next three years and this is a significant amount for an authority of our size. We are doing everything possible to minimise the impact on our front line services whilst trying to reach this challenging target.

The process will be that the Mayor will table his initial draft budget on 6th December. There will then be a period of consultation and challenge where there will a further opportunity for you and others to make your case directly to the Overview and Scrutiny panel. The consultation responses such as yours on the library service and the usage data will feed into any proposals, we as the service put forward to meet our target.

I will keep you informed of the timetable of Overview and Scrutiny Meetings where you can make further representations on the budget proposals.

I thank you for taking the time to respond on the consultation and will ensure this is fed into the ongoing process.

Kind Regards

Sue Cheriton

Dear Ms Cheriton

Re: Consultation on Budget Review 2012/13

Response from the Friends of Paignton Library and the Mobile Library services

Following your briefing on the financial challenges faced by Torbay Council, the Friends of Paignton Library (including the Mobile Library Service) met with the other Friends groups to consider an appropriate response.

We understand the Council has prioritised the need to foster partnership working with local communities as the way forward for the Bay.

As active library users ourselves we celebrate the advantages to our community of a vibrant library service across the whole Bay. The library services in Torbay support numerous individuals and groups to improve the quality of their lives and work. The Friends would like to make sure the Council is aware of:

- the knowledge of professional librarians applying evidence and research to the needs of the communities they serve
- the patience and experience of front of house staff members

- the provision of freely available information on anything for anyone
- the value of guidance given to those lost in the maze of information whether for job seeking or personal interest
- the amount of activity which involves reaching out to encourage reading and use of information for all members of our community. This includes those who are disabled, elderly, babies and their mothers, grandparents, carers, those seeking personal development and those following unusual educational pathways
- the welcome given to holiday makers away from their own library service
- new confidence in using computers and the internet given to older people, as a direct result of library services courses
- a happier community enjoying their reading.

Reduction of funding to the library service will inevitably undermine this excellence at a time when we need these services the most. We were shocked that the consultation road-show did not give any option other than cuts to the service.

To be specific about Paignton Library and its Mobile service we are especially concerned that you may consider a reduction in opening hours as an “easy” option. Please be assured that this will cause chaos. Paignton front-desk is for all services in the building. The library staff are already filling the gaps left by staff reductions in other services. It would be impossible to reduce the opening hours of one service only. A muddle and stress would be the only outcome.

We are unanimous in our belief that reducing the number of library branches, or mobile service, or staffing levels any further will not ensure a sustainable service fit for the future of Torbay.

Yours sincerely

xxxxxxxxx

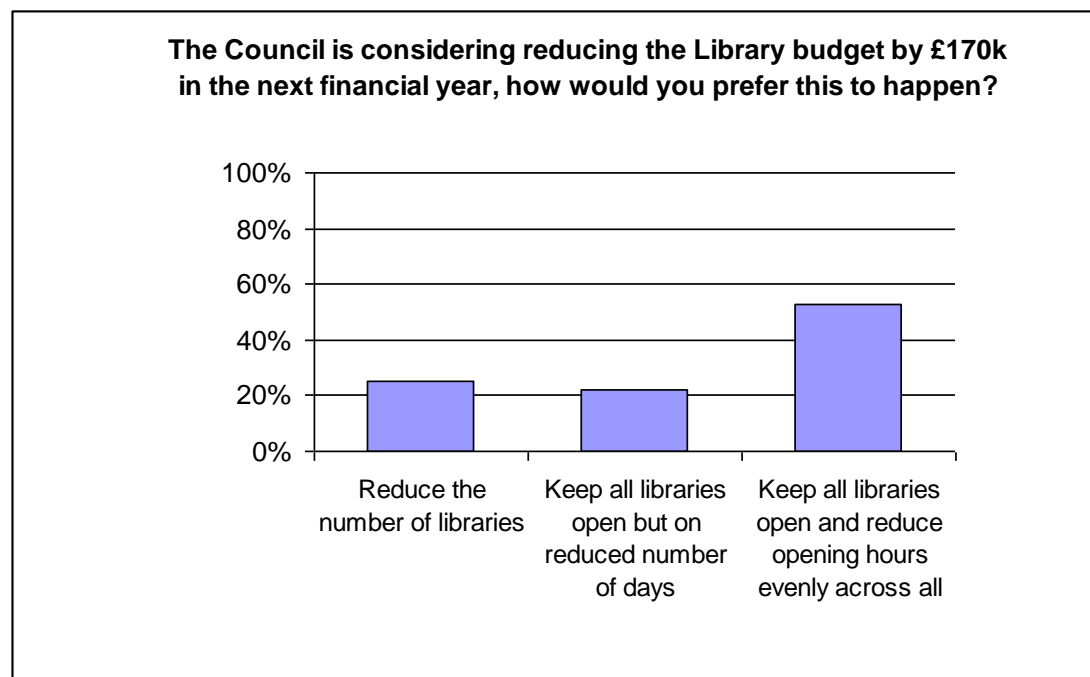
PP Friends of Paignton Library

Appendix 3

Results from general budget consultation

The Council is considering reducing the Library budget by £170k in the next financial year, how would you prefer this to happen?

Venue	Reduce the number of libraries		Keep all libraries open but on reduced number of days		Keep all libraries open and reduce opening hours evenly across all	
	Count	%	Count	%	Count	%
Westlands	2	18%	4	36%	5	45%
T.C.C	5	26%	3	16%	11	58%
Paignton	5	25%	4	20%	11	55%
Dunboyne	2	40%	1	20%	2	40%
Total	14	25%	12	22%	29	53%



Library Budget Questionnaire

Final Report

19 January 2012

Results

Number of questionnaires returned	
Total	2,416



1. Respondents use libraries at least:

	Number	Percent
Every day	131	5.4%
At least once a week	1,100	45.5%
Every 2 - 3 weeks	876	36.3%
Every month	180	7.5%
A few times a year	86	3.6%
Less often	18	0.7%
Never	4	0.2%
Blank/No Answer	21	0.9%
Total	2,416	100%

2. Which library(ies) do you use?

The following libraries are used by (includes main libraries):

	Number	Percent
Torquay	1,098	45.4%
Churston	1,062	44.0%
Paignton	1,008	41.7%
Brixham	613	25.4%
Mobile library	77	3.2%

The main library used by respondents is:

	Number	Percent
Torquay	749	31.0%

Churston	738	30.5%
Paignton	366	15.1%
Brixham	314	13.0%
Mobile Library	26	1.1%
Blank/No Main Library	223	9.2%
Total	2,416	100%

3. Reasons respondents visit the library:

	Number	Percent
Fiction books	1,858	76.9%
Non-fiction books	1,530	63.3%
Films / DVDs	573	23.7%
Read newspapers and magazines	515	21.3%
Reference information from various sources	476	19.7%
To use computers	473	19.6%
Music	290	12.0%
Audio books	189	7.8%
Torquay Local Studies Library	165	6.8%
Use online databases	129	5.3%

4. Respondents take part in the following:

	Number	Percent
Activities for the under 5 yrs	222	9.2%
Library 'Friends' Group	186	7.7%
Reader Groups	96	4.0%
Poetry for Pleasure	36	1.5%
Prime Time Club for Older Adults	34	1.4%
Book Club for the Blind and Visually Impaired	26	1.1%
The Red Fox Club	15	0.6%

5. Respondents prefer to visit the library during:

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	1,097	45.4%	865	35.8%	325	13.5%
Tuesday	1,032	42.7%	821	34.0%	271	11.2%
Wednesday	1,026	42.5%	758	31.4%	279	11.5%
Thursday	1,020	42.2%	796	32.9%	355	14.7%
Friday	1,052	43.5%	871	36.1%	305	12.6%
Saturday	1,056	43.7%	633	26.2%		

Please refer to Appendix A for a breakdown by library

6. Respondents are least likely to visit the library:

	Number	Percent
9am to 10am	950	39.3%
10am to 11am	400	16.6%
11am to 12noon	278	11.5%
12noon to 1pm	384	15.9%
1pm to 2pm	405	16.8%
2pm to 3pm	315	13.0%
3pm to 4pm	399	16.5%
4pm to 5pm	592	24.5%
5pm to 6pm	1,007	41.7%
6pm to 7pm	1,331	55.1%

Please refer to Appendix B for a breakdown by Library

7. **The library must save around a £170K in the next financial year, how would you prefer this to happen?**

	Number	Percent
Keep all libraries open and reduce opening hours evenly across all	1,680	69.5%
Keep all libraries open but on reduced number of days.	496	20.5%
No preference or Neither	240	9.9%
Total	2,416	100%

8. Would be prepared to pay for any of the following services:

	Number	Percent
Events and activities for adults	966	40.0%
Computers and the internet	902	37.3%
Events and activities for children and young people	457	18.9%

9. a) Would support raising charges on:

	Number	Percent
Lost or damaged items	1539	63.7%
Overdue books	1405	58.2%
Using the fax machine	1178	48.8%
Copying or printing	1161	48.1%
Booking rooms	978	40.5%
Replacement library cards	933	38.6%
Using the computers	927	38.4%
Borrowing music or films	927	38.4%
DVDs	808	33.4%
Reserving items	774	32.0%
Recorded music	679	28.1%
Charging for overdue children books	598	24.8%
Music and play sets	502	20.8%
Charging for audio books	389	16.1%
Charging for reserving children books	301	12.5%
Other	73	3.0%

b) Please tell us what suggestion(s) you have for raising money through charging.

Ten most common themes with examples:

1) Increase / Introduce Charges (Specific Areas) - 95 mentions

I think the core service of lending books/audio books and reading material in library should remain free. All other services including child's groups should be chargeable

A rise in charges for late returns is good.

Increase average charges for books/dvd's/cd's

2) Membership / Annual Charge - 54 mentions

A small charge annually for everyone with a library ticket £5 would be appropriate.

You could charge a small fee to join the library

Nominal annual charge to belong to the library

3) Events / Activities - 50 mentions

Authors events and Creative writing classes

Provide coffee mornings as a revenue generator

I think you should charge for events - especially children's events (as they are more frequent).

4) Facilities / Hire / Café - 45 mentions

Serve tea or coffee in the morning in separate area of the library

Sell stationary etc and more cards

increase retailing re-organise the space to create a downstairs room which could be equipped & hired out for meetings.

5) Pay to borrow books - 44 mentions

Small charge for books say 50p

If someone wants to borrow more than their allowed number of books, they can pay a small fee to be allowed to borrow more (per item)

is it possible to make a small charge for new books or perhaps a charge to extend a 7 day loan

6) Increase charges in all areas - 23 mentions

A sliding scale of fees for room rentals by external organisations. Basically I would be happy to pay for pretty much anything as long as it was good value for money i.e. very cheap and definitely less expensive than buying books and CDs or using an internet cafe. Restrict free internet use to 1hr per person per day, after that they have to pay a small charge. Small increase on charging across the board.

I suggest that library users would be happier to see small increases in charges across a number of services than to see large increases in charges in just a few services. there is always a risk that increased charges deter people from using a service at all.

7) Book sales - 22 mentions

Books etc not used for lending should be sold off

Selling books to the public

When you have book sales your prices are very cheap, they could easily be doubled.

8) Donations / Fundraising - 20 mentions

Donation box

How about a weekly draw with the prize value being in books.

the public could donate unwanted books in a good clean order.

9) Charge non-residents - 13 mentions

Charging students & visitors to use computers and other machines

Increase visitors charging for computer use. in the summer it is often too difficult to book a computer session because too many non members are messing around in facebook. why is this even accessible? it serves no educational or intellectual purpose

Structure tiered charges in line with inflation for members & a higher charging system for non members.

10) Other / Miscellaneous - 95 mentions (32 of which were not to make cuts)

Small charge when companies/organisations leave leaflets

Turn heating down - far too hot.

No one should be charged

10 Do you have any other suggestions about possible ways to save money or raise income for libraries? Do you have any other ideas for assisting the library service?

Ten most common themes with examples:

1) Facilities/Services - 90 mentions

Coffee/Tea area rather than a machine, get people to spend time in the library but give them things to buy.

Make libraries community hubs - Paignton model, but invest in marketing and charge market rates for room hire - and give good service.

Sell retail items - memory sticks, paper, pens, increase awareness within community - display mobile library in town, sell information of people to companies or demographic stats etc, act more like a private company.

8) Donations / Fundraising - 73 mentions

Encourage readers (posters, adverts etc) to donate books once read.

Fund raising local events for community, poetry readings, literature readings, dramatic presentation clubs, drinks & nibbles.

Involve local business and sponsor sections & activities.

3) Fees/Charges - 69 mentions

Maybe charge to become a member, increase late fee / charge for damaged items.

Charge for phone, email, letter search queries re local studies & family history, reduce newspaper/magazine subscriptions

Have a "Gold" membership, charged at an annual rate or monthly by direct debit, which allows you to borrow music for free and never pay overdues, and receive reduced rates for events

4) Changing to Opening times/Closures - 63 mentions

Open later in the mornings. Since it closes Thursday afternoons anyway might as well close the whole day on Thursday.

Stay open on a Saturday but close 1 or 2 days during the week.

Keep open modern libraries at Paignton and Brixham: close small branches

5) Events - 62 mentions

Have coffee mornings where we can sell or swap peoples own books, DVDs cds etc. Charge them something small to do this and make money from tea & biscuits etc

Some local writers might be invited to come to one of the larger libraries on a series of dates and answer questions from library users to give them a short talk about their approach to writing and answer questions from library users. they might be willing to do this for no charge, and it would attract the public into the libraries concerned.

1) Basic computer awareness courses especially for older persons using existing base units (e.g. ms excel, word etc) 2) Display works of local artists and take a percentage of sales e.g. drawings, photos, paintings (framed) or craftwork.

6) Volunteers - 60 mentions

I am totally against volunteers being used to man the libraries. Those in the Town Halls across the land have no idea of the expertise required to be an effective librarian

The public could volunteer to assist at the libraries doing simple tasks returning books to shelves etc.

Use some volunteers to assist people finding books and also reading stories to children or visually impaired people.

7) Make reductions/Cuts - 48 mentions

At the end of the day cut out any service that does not appertain to the loan of books. Events for adults and children, this is not a libraries function to my mind.

Cease to provide video gaming & entertainment facilities which seem to be little used & duplicate what most families have at home. Cease disposal of non-fiction books that are still relevant, and do not deal with subject matter that is rapidly outdated and superseded.

Why do council tax payers continue to provide newspapers? these are readily available on-line these days. I can understand the herald express being purchased for archive purposes only - i.e. not put out on it's week of the issue only to be strewn all over the place.

8) Cuts to Staff/Pay/Councillors - 42 mentions

Libraries are essential to the intellectual and artistic life of any community. Perhaps it would be better to make cuts from areas other than the libraries, such as the salaries, perks and expenses of politicians who probably never look at a book in their lives.

Yes, let us see some very senior officers of Torbay Council taking up to 20% decrease in salaries to give us all an example. Thus avoiding petty cuts.

Fewer staff on at the same time - admittedly I do use the library either at opening time or after 6 and there seems to be more staff than needed during these times. Considering the library is computerised surely this should reduce the need for several staff members.

9) Energy saving - 35 mentions

Don't have so many electrical lights. Turn the heating down a couple of degrees.

Effective use of heating & lighting in the building by using self timer & cut off/on switches. Use of natural light and free resources.

Save money by reducing heating, staff could wear extra, as we are in winter clothes off the street and feel too hot to stay long.

10) Other / Miscellaneous - 51 mentions (29 of which were not to make cuts)

Run library van on bio diesel. Long term savings, Stop buying cook books, more useful info on website, teen/ children's area - fun & homework help, digitise information, privatise?

The main reference library at Torquay I see as certainly important, for commerce as well as other purposes.

Please don't change our library service. Brixham library is such a wonderful service, it would be very sad for the town for this service to be cut/ changed in any way. People need the library.

=11. Are you male or female?

	Number	Percent
Female	1,418	58.7%
Male	817	33.8%
Blank/No Answer	181	7.5%
Total	2,416	100%

12. Which of the following age groups apply to you?

	Number	Percent
0 - 15	57	2.4%
16 - 24	68	2.8%
25 - 34	128	5.3%
35 - 44	257	10.6%
45 - 54	292	12.1%
55 - 64	499	20.7%
65 - 74	615	25.5%
75+	416	17.2%
Blank/No Answer	84	3.5%
Total	2,416	100%

13. Working Status

	Number	Percent
Retired	1,191	49.3%
Working part-time	362	15.0%
Working full-time	349	14.4%
Looking after the home	121	5.0%
Blank/No Answer	116	4.8%
Training / Education	96	4.0%
Unemployed	67	2.8%
Permanently sick or disabled	63	2.6%
Doing something else	51	2.1%
Total	2,416	100%

14. Do you consider yourself to be disabled in any way?

	Number	Percent
No	1,626	67.3%
Yes	351	14.5%
Blank/No Answer	439	18.2%
Total	2,416	100%

Type of disability

	Number	Percent
It affects my mobility	209	8.7%
It affects my hearing	172	7.1%
It affects my vision	88	3.6%
It affects me in another way	65	2.7%

Respondents prefer to visit the library during:

Main Library is Brixham 314

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	173	55.1%	110	35.0%	23	7.3%
Tuesday	176	56.1%	102	32.5%	35	11.1%
Wednesday	155	49.4%	82	26.1%	22	7.0%
Thursday	162	51.6%	109	34.7%	30	9.6%
Friday	178	56.7%	112	35.7%	41	13.1%
Saturday	165	52.5%	62	19.7%		

Main Library is Churston

738

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	354	48.0%	291	39.4%	117	15.9%
Tuesday	316	42.8%	289	39.2%	68	9.2%
Wednesday	328	44.4%	214	29.0%	65	8.8%
Thursday	315	42.7%	299	40.5%	127	17.2%
Friday	327	44.3%	298	40.4%	72	9.8%
Saturday	340	46.1%	153	20.7%		

Main Library is Mobile Library

26

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	8	30.8%	7	26.9%		
Tuesday	12	46.2%	4	15.4%		
Wednesday	10	38.5%	6	23.1%		
Thursday	10	38.5%	7	26.9%		
Friday	8	30.8%	5	19.2%		
Saturday	5	19.2%	4	15.4%		

Main Library is Paignton

366

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	154	42.1%	148	40.4%	41	11.2%
Tuesday	148	40.4%	138	37.7%	59	16.1%
Wednesday	137	37.4%	160	43.7%	39	10.7%
Thursday	151	41.3%	140	38.3%	70	19.1%
Friday	147	40.2%	143	39.1%	39	10.7%
Saturday	163	44.5%	136	37.2%		

Main Library is Torquay

749

	Morning (9:30 - 13:00)		Afternoon (13:00 - 17:00)		Evening (17:00 - 19:00)	
	Number	Percent	Number	Percent	Number	Percent
Monday	316	42.2%	232	31.0%	112	15.0%
Tuesday	296	39.5%	207	27.6%	81	10.8%
Wednesday	309	41.3%	227	30.3%	120	16.0%
Thursday	290	38.7%	166	22.2%	88	11.7%
Friday	304	40.6%	230	30.7%	118	15.8%
Saturday	297	39.7%	230	30.7%		

Respondents are least likely to visit the library:

Main Library is Brixham

314

	Number	Percent
9am to 10am	114	36.3%
10am to 11am	48	15.3%
11am to 12noon	29	9.2%
12noon to 1pm	39	12.4%
1pm to 2pm	46	14.6%
2pm to 3pm	44	14.0%
3pm to 4pm	68	21.7%
4pm to 5pm	102	32.5%
5pm to 6pm	170	54.1%
6pm to 7pm	198	63.1%

Main Library is Churston

738

	Number	Percent
9am to 10am	289	39.2%
10am to 11am	113	15.3%
11am to 12noon	84	11.4%
12noon to 1pm	112	15.2%
1pm to 2pm	135	18.3%
2pm to 3pm	98	13.3%
3pm to 4pm	100	13.6%
4pm to 5pm	139	18.8%
5pm to 6pm	313	42.4%
6pm to 7pm	408	55.3%

Main Library is Mobile Library**26**

	Number	Percent
9am to 10am	5	19.2%
10am to 11am	5	19.2%
11am to 12noon	3	11.5%
12noon to 1pm	4	15.4%
1pm to 2pm	6	23.1%
2pm to 3pm	3	11.5%
3pm to 4pm	8	30.8%
4pm to 5pm	8	30.8%
5pm to 6pm	11	42.3%
6pm to 7pm	17	65.4%

Main Library is Paignton**366**

	Number	Percent
9am to 10am	169	46.2%
10am to 11am	75	20.5%
11am to 12noon	56	15.3%
12noon to 1pm	60	16.4%
1pm to 2pm	68	18.6%
2pm to 3pm	47	12.8%
3pm to 4pm	63	17.2%
4pm to 5pm	85	23.2%
5pm to 6pm	145	39.6%
6pm to 7pm	200	54.6%

Main Library is Torquay**749**

	Number	Percent
9am to 10am	300	40.1%
10am to 11am	130	17.4%
11am to 12noon	84	11.2%
12noon to 1pm	130	17.4%
1pm to 2pm	130	17.4%
2pm to 3pm	101	13.5%
3pm to 4pm	132	17.6%
4pm to 5pm	208	27.8%
5pm to 6pm	291	38.9%
6pm to 7pm	402	53.7%



Title: **Libraries – Savings Proposals**

Wards Affected: **All in Torbay**

To: **Overview and Scrutiny** On: **25th January 2012**

Contact Officer: **Sue Cheriton**

☎ Telephone:

✉ E.mail: **Sue.cheriton@torbay.gov.uk**

1. Key points and Summary

- 1.1 As part of the overall budget build, it has been proposed that the Library Service should save approximately £170,000. This report outlines the proposals on how this saving can be achieved alongside the consultation which has been carried out in conjunction with the broader budget consultation.
- 1.2 In developing the proposals for savings across the library service a consultation exercise was carried out to determine how the community use libraries and how they felt the council could make savings. This was considered alongside the data we hold on usage and footfall across all libraries within Torbay. Several clear indicators resulted from the exercise:
- A wish for cuts across each library rather than closing a particular building altogether
 - No closures of a whole day at any library
 - Customers more likely to use the service in the morning rather than the afternoon
 - Least preferred usage is between 5.00pm and 7.00pm.

In addition, the service has used information relating to visits to buildings, and issue figures.

1.3 Following the full analysis of the data, the council are proposing the following changes in hours across the Library Service:

Changes in Times at Brixham – reduce by 7 hours

Brixham Current (41 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 5.00	9.30 – 7.00	9.30 – 1.00	9.30 – 5.00	9.30 – 7.00	9.30 – 1.00

Brixham proposed (34 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 5.00	9.30 – 6.00	9.30 – 1.00	9.30 – 5.00	9.30 – 1.00	9.30 – 1.00

- Reducing remaining evening by one hour to 6.00pm on Tuesday
- Reduction to one evening opening per week by closing at 1.00pm on Friday.

Changes in Times at Churston – reduce by 7 hours

Churston Current (41 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 7.00	9.30 – 5.00	9.30 – 1.00	9.30 – 7.00	9.30 – 5.00	9.30 – 1.00

Churston Proposed (34 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 5.00	9.30 – 1.00	9.30 – 1.00	9.30 – 6.00	9.30 – 5.00	9.30 – 1.00

- Reduction to one evening opening per week by closing at 5.00pm on Monday
- Reduction of one afternoon by closing at 1.00pm on Tuesday

- Reducing remaining evening session by one hour to 6.00pm on Thursday.

Changes in times at Paignton - reduce by 9 hours

Paignton Current (51 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.00 – 5.00	9.00 – 7.00	9.00 – 5.00	9.00 – 7.00	9.00 – 5.00	9.00 – 4.00

Paignton Proposed (42 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 5.00	9.30 – 6.00	9.30 – 1.00	9.30 – 6.00	9.30 – 5.00	9.30 – 4.00

- This involves a harmonisation of opening times with other libraries to 9.30am
- Reduction of Wednesday afternoon, reverting back to original Wednesday opening times prior to the new library opening
- Reducing evening sessions by one hour to 6.00pm on Tuesday and Thursday

Changes in times at Torquay – reduce by 7 hours

Torquay Current (46 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 7.00	9.30 – 5.00	9.30 – 7.00	9.30 – 1.00	9.30 – 7.00	9.30 – 4.00

Torquay Proposed (39 hours)

Monday	Tuesday	Wednesday	Thursday	Friday	Saturday
9.30 – 6.00	9.30 – 1.00	9.30 – 6.00	9.30 – 1.00	9.30 – 6.00	9.30 – 4.00

- Reducing evening sessions by one hour to 6.00pm on Monday, Wednesday and Friday
- Reduction of Tuesday afternoon by closing at 1.00pm on Tuesday.

There is no current proposal to change the mobile library service which visits 90 locations each week.

1.4 In addition to meet the target, the council are also proposing the following changes with regard to specific service provision across the libraries service:

- Merger of the currently separate reference and lending departments at Torquay library to offer improved customer service
- Increase in income in response to suggestions from consultation, Friend's Groups comments etc
- Removal of some terms and conditions enjoyed by staff but which are outside the Green Book agreement
- Review of some specialist functions
- Proportional reduction in resources fund to reflect the reduction in hour across the library service

1.5 The full consultation report is available in the Appendix one alongside an initial Impact Assessment which can be found in Appendix two.

1.6 A more detailed impact assessment will be completed in light of the changes proposed above.

2. Introduction

2.1 The Mayor's Provisional Spending Targets 2012/13 published in December outlined an overall reduction in budget for Resident and Visitor Services of £1,333m. As part of this proposal, the Library Service will receive a reduction in funding of £170,000.

2.2 In developing the proposals for how savings could be found across the Library Service a consultation exercise was carried out. Surveys were made available through the libraries and were also available online. In total 2,416 people responded to the consultation with additional letter being received by Friends of Library services.

2.3 A summary of the key findings are outlined below, the full report is available in Appendix one:

- Over 2400 responses were received
- 31% of respondents reported their main library was Torquay, while a further 30% reported their main library was Churston, 15% Paignton and 13% Brixham. We did receive a particularly high response rate from people whose main library was Torquay and Churston.
- Actual Visitor figures April – December 2011

Torquay	178237
Paignton	233562
Churston	46869

Brixham 78440

- Actual Issue figures April – December 2011

Torquay	182371
Paignton	205556
Brixham	64847
Churston	76833

- The most popular activities that respondents took part in was those for the under 5s – although only 9% of respondents said they utilised this service.
- Between 42% and 45% of respondents use their library in the morning, between 26% and 36% use their library in the afternoon and 11% to 14% use their library in the evening. The most popular time to visit the library was a Monday morning (45.4%), while the least popular time was a Tuesday evening (11.2%).
- Respondents said they were least likely to use the library between the hours of 9am and 10am (39.3%) and from 5pm onwards.
- There was support for keeping all libraries open and reducing opening hours evenly across all (69.5%).
- There was support for raising charges on lost/damaged books (63.7%), Overdue books (58.2%), using the fax machine (48.8%) and for copying and printing (48.1%).

2.4 Based on the findings to the preliminary report we received in December, initial proposals for savings were developed. These have been reviewed and amended in light of the final consultation report together with actual usage of the service between April and December, and it is proposed the changes outlined in 1.3 and 1.4 are made across the library service.

Sue Cheriton

Executive Head Resident and Visitor Services

Appendices

Appendix 1	Library Budget Questionnaire Final Report January 2012
Appendix 2	Library service Impact assessment

Documents available in members' rooms

Background Papers:

The following documents/files were used to compile this report: None

Budget Proposals 2012/13: Major Decision: Business Unit : Residents and Visitor Services (Parking Services)

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Sue Cheriton

Position: Executive Head Residents and Visitor Services

Business Unit: Residents & Visitors Services

Department: Parking Services

Date: January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Additional on-street parking areas, commercial income opportunities and service reductions for the parking review	415	-	Implementation costs 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	<ul style="list-style-type: none"> ▪ Volatile market as relates to demand led service – could impact on income year on year ▪ Customer resistance to pricing policy and additional on street meters 			√
Re-structure parking of parking charges – on-street and off-street (subject to choosing Option C of the proposals)	600	-	This will reduce the number of tariff options available to customers across on street and off street parking areas. There are minimal cost relating to statutory 21 day advertising of parking structure changes and updating parking meter machines	02/2012	<ul style="list-style-type: none"> ▪ Customer resistance to pricing policy which will reduce number of tariff options available ▪ Loss of income due to alternative travel options being taken by customers ▪ Town Centre usage may be reduced ▪ Residents parking areas (CPZ's) may have to be extended ▪ May move demand to car parks from on street where there is ample capacity ▪ Visitors to area will be affected by pricing structure changes 			√

Stage 1: Purpose of the proposal

No	Question	Details
186.	Clearly set out the purpose of the proposal	<ul style="list-style-type: none"> • Additional on-street parking areas, commercial income opportunities and service reductions for the parking review . • Re-structure of parking charges – on-street and off-street. <p>Parking charges and the pricing have remained static for over four years. The pricing structure will be reviewed to reduce the number of tariff options which will improve turnover of spaces in areas of high demand, simplify charging tariffs across Torbay, introduce new commuter parking options, and removal of seasonality in charging enable greater investment in front line services and will encourage use of other forms of transport.</p>
187.	Who is intended to benefit?	<p>This will affect all users of the on-street and off-street parking facilities. This is likely to affect all car users who are resident in Torbay. In particular disabled people for the first time in Torbay. Although many areas charge the same parking fees for disabled drivers Torbay has not. This is due to concerns over more disabled drivers parking on double and single yellow lines to avoid charges.</p> <p>Commuters will have a better choice of parking based on demand. The proposals will also reduce the number of combinations of coins required for the new tariff structure. This is likely to encourage some users to use other forms of transport or walk when they are making short journeys.</p> <p>This will result in higher costs to the users of the service for allocating new chargeable areas, changes in the structure of tariffs, and changes to permit charging policy.</p>
188.	What is the intended outcome?	<p>The proposal to Review Parking Services is to maximise commercial income opportunities in the car park areas where space allows, to improve the management of parking in areas of high demand and encourage turnover of parking spaces in specific locations, rationalise the structure of charging and remove seasonal differences, and to provide commuter charged areas which are fair and affordable and provide income to be re-invested into frontline services.</p> <p>The proposal to change the pricing structure for on street and off street parking is intended to re-align the parking charge structure to enable it to be easier to use, will bring charging in line current costs which will generate additional funding to the increased need to improve the infrastructure and front line services. This proposal will also improve bus services through increased usage overall.</p>

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
189.	Have you considered the available evidence?	<p>In designing the new pricing structure other towns locally have been considered and ensure that charging is comparable with the demand. The proposal is subject to a Traffic Regulation Order which allows local people and users to put their objections</p>

No	Question	Details															
		forward before implementation of the scheme. Users have 21 days to object and these are considered by the Transport Working Party. The scheme has been consulted on and adjusted to take on board a number of the objections from residents. Different groups have been considered in particular those who live on streets where charging is applicable. The timings of these streets and the introduction of pay on exit in some locations are being considered.															
190.	How have you consulted on the proposal?	<p>There is a formal legislative process in place where objections can be received. The proposal for increase on street parking has also been conducted in advance of making the proposal with the public through a number of channels.</p> <p>Please see below for details of the consultation activity carried out.</p>															
191.	Who have you consulted with?	<p>There has been extensive consultation prior to the formal advertising process taking place, with general open public meetings being held on 5th September (http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=470&MId=3524&Ver=4) and 18th October (http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=470&MId=3568&Ver=4) and at public meetings held by all Community Partnerships in areas where additional meters were proposed as well as by inviting written objections. There were also two meetings held with a local trader group made up of businesses from Torquay and Paignton on charging structures. Wider public “budget consultation” events have taken place and a questionnaire completed.</p>															
192.	How many people responded?	<p>In all there were 11 meetings held in respect of the Parking Review, where representations were made verbally, by telephone in advance and in writing. Some 38 individual responses were written in advance of the meetings, two petitions submitted and 8 verbal representations were made at the public meetings. Following the formal Traffic Regulation Order being advertised a further 38 group and individual objections were received. No objections were received on the parking structure charging proposals following the advertising of this at all on-street and off street parking areas.</p>															
193.	Outline the key findings?	<p>A full breakdown of the initial objections can be viewed on the minutes/reports of the 5th September and 18th October's Transport Working Party, which are further summarised in the Parking Review Report to Council on 31st October 2011 (http://www.torbay.gov.uk/DemocraticServices/ieListDocuments.aspx?CId=163&MId=3539&Ver=4). Following the advertising of the formal Traffic Regulation Orders a report was submitted to the Transport Working Party and can be reviewed on that agenda published for the meeting of 5th January 2012. There were a number of concerns raised including affordability, the impact on local residents, businesses and key workers in commuter areas. The proposals were adjusted to take into account some of those concerns raised.</p> <p>Public meetings:</p> <p><u>Would you support a proposal to increase the number of On Street Pay and Display Parking Areas? (£566k)</u></p> <table border="1" data-bbox="539 1238 1975 1319"> <thead> <tr> <th data-bbox="539 1238 999 1281"></th> <th colspan="2" data-bbox="999 1238 1489 1281">Yes</th> <th colspan="2" data-bbox="1489 1238 1975 1281">No</th> </tr> <tr> <th data-bbox="539 1281 999 1319">Venue</th> <th data-bbox="999 1281 1288 1319">Count</th> <th data-bbox="1288 1281 1489 1319">%</th> <th data-bbox="1489 1281 1778 1319">Count</th> <th data-bbox="1778 1281 1975 1319">%</th> </tr> </thead> <tbody> <tr> <td data-bbox="539 1319 999 1319"></td> <td data-bbox="999 1319 1288 1319"></td> <td data-bbox="1288 1319 1489 1319"></td> <td data-bbox="1489 1319 1778 1319"></td> <td data-bbox="1778 1319 1975 1319"></td> </tr> </tbody> </table>		Yes		No		Venue	Count	%	Count	%					
	Yes		No														
Venue	Count	%	Count	%													

No	Question	Details					
		Westlands	6	55%	5	45%	11
		T.C.C	10	53%	9	47%	19
		Paignton	9	39%	14	61%	23
		Dunboyne	4	57%	3	43%	7
		Total	29	48%	31	52%	60
194.	What amendments may be required as a result of the consultation?	<p>As a result of the consultation, changes have been made through both stages of the informal and formal consultation process of the parking review. They reflect the following:</p> <ul style="list-style-type: none"> ▪ Secondary Shopping areas were removed from the pay and display scheme to ensure in the current economic climate traders could sustain their businesses. ▪ Those areas where cost of infrastructure would not justify charging were removed. ▪ Residential areas were withdrawn and adjusted or Controlled Parking Zones proposed to protect those living in some of the affected streets. ▪ A delay in implementation of some schemes where a wider review of a whole area and impacts considered applied. ▪ There were amendments to lengths of stays in some areas and free days like Sunday's where there were significant church users expected for example. 					
195.	How will the results be published?	<p>The consultees will be able to review the results and outcome of the consultation in the Reports submitted to Council on 31st October and at the Transport Working Party on 5th January. These will be published on the web site. Individuals requesting specific feedback will be formally written to follow the consideration of all objections.</p>					

Stage 3: Impact Assessment

No	Question	Details	
196.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	<ul style="list-style-type: none"> ▪ Better access to spaces where the turnover of users is increased. Additional longer term parking available to commuters and beach users. ▪ Residents will be able to park more easily where Controlled Parking Zones (CPZ's) will be implemented in response to implementing parking meters. 	<ul style="list-style-type: none"> ▪ Higher costs for short stays due to the change in the structure of the tariffs ▪ Potential increase of congestion at Torquay Seafront due to removal of parking free periods for at rush hour times ▪ Additional charging areas for on street parking close to town centres and shopping areas for visitors

No	Question	Details	
		<ul style="list-style-type: none"> ▪ Increase in loading bay or free short term parking spaces for those wishing to stop for less than 5 minutes in hotel areas ▪ Less confusing pricing structure with limited coin requirements ▪ Options for Pay on Exit facilities being considered ▪ Potential moves to greater use of public transport offering enhanced service overtime and improvements to the environment ▪ Improved parking available to motorbike users 	
	Older or younger people	N/A	<ul style="list-style-type: none"> ▪ Free access to seafront areas may restrict use by older more infirmed people on low incomes
	People with caring responsibilities	N/A	
	People with a disability	<ul style="list-style-type: none"> ▪ Parking will remain free in all Council car parks for Disabled badge holders, which is a better position than many other authority areas. 	<ul style="list-style-type: none"> • Disabled drivers will be adversely affected in Torbay. However this is in line with other authority areas who already charge disabled drivers parking fees. Torbay has a higher level of Blue Badge parking permit holders than other areas with currently 8,000 users (5000 severely disabled). The cost proposed (£20 per Blue Badge parking permit issued to cover administration fees) will still be significantly lower than in neighbouring authority areas.
	Women or men	N/A	N/A
	People who are black or from a minority ethnic background (BME)	N/A	N/A
	These groups are equally affected	N/A	N/A
	People who are lesbian, gay or bisexual	N/A	N/A
	People who are transgendered	N/A	N/A
	People who are in a marriage or civil partnership	N/A	N/A

No	Question	Details	
	Women who are pregnant / on maternity leave	N/A	N/A
	Socio-economic considerations	Action has been taken, since the consultation activity began, to remove secondary shopping areas to help to sustain local businesses. There have also been amendments to the length of stays in some areas, and free days (i.e. Sundays) have been introduced.	N/A
197.	What are the impacts of your proposals to other agencies?	N/A	
198.	Does your proposal link to other decisions you are making?	Both options Parking Review and Review of Parking Pricing Structure have been concluded with reference to both proposals to ensure minimising the impact where possible is achieved across Torbay.	
199.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	Further to the consultation activity carried out the proposal has been amended. Secondary shopping areas were removed from the on-street pay and display scheme to ensure that in the current economic climate traders could sustain their businesses. There were also amendments to lengths of stays in some areas and free days (i.e. Sundays) where there were significant church users expected. The proposal brings Torbay in line with other Local Authorities who also charge an administration fee to issue Blue Badge parking permits.	

Stage 4: Course of Action

No	Action	Details
200.	State a course of action	Outcome 2: Adjustments to remove barriers – Action has been taken, since the consultation activity began, to remove secondary shopping areas to help to sustain local businesses. There have also been amendments to the length of stays in some areas, and free days (i.e. Sundays) have been introduced.
201.	Identify any plans to alleviate any negative impacts	Work has already been undertaken to alleviate negative impacts – please see section 14 and 15 above

Stage 5: Monitoring

No	Action	Details
202.	Outline plans to monitor the actual impact of	This proposal will be monitored, once introduced, via the following:

	proposals	<ul style="list-style-type: none"> ▪ Parking Enforcement (I.e. the levels of enforcement notices issued and monitor any increases of parking on double yellow lines) ▪ Increases in Parking Income ▪ Customer feedback & complaints
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COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Transportation Working Party Meeting – 05/09/11	Open public meeting to be held	Sue Cheriton	5 th September 2011 - Complete
2	Transportation Working Party Meeting – 18/0/11	Open public meeting to be held	Sue Cheriton	18 th October 2011 – Complete
3	Full Council meeting – 31/10/11	Full Council decision on proposals required	Sue Cheriton	31 st October 2011 – Complete
4	Transportation Working Party Meeting – 05/01/12	To consider objections made by the general public	Sue Cheriton	5 th January 2012 - Complete
5	Full implementation of price policy structure changes increases by 1 st January 2012	Price structure changes to be in place	Sue Cheriton	1 st January 2012 – Complete
6				

Appendix XXXXXX

Combined Impact Assessments

Spatial Planning – Full Assessment (Part 2)

Budget Proposals 2012/13: Major Decision: Business Unit : Spatial Planning

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Mark Irving/David Whiteway

**Position: Senior Service Manager - Customer Service & Planning/
Senior Transport Planner**

Business Unit: Place & Environment

Department: Spatial Planning

Date: January 2012

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Renegotiate Concessionary Fares Rate		400	£5,000 maximum	1/5/12	<ul style="list-style-type: none"> If Operators do not agree with cuts an appeal could be made Cuts to services affecting less commercially viable routes Could lead to Highways Department having to subsidise routes 			√

Stage 1: Purpose of the proposal

No	Question	Details
203.	Clearly set out the purpose of the proposal	Change the reimbursement rate to bus operators (6 affected) for concessionary fares as per Department for Transport guidance
204.	Who is intended to benefit/will this affect?	6 Bus Operators: Stagecoach, Local Link, First, Country Bus, Devonian Motor Services, Riverlink. Members of the public if these companies decide to cut routes
205.	What is the intended outcome?	Reduction of budget provision for concessionary fares by £400k. Apply DFT guidance in setting concessionary fares rates. Allow the Council to take strategic decisions on which services to support via subsidy.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
206.	Have you considered the available evidence?	DFT Guidance considered and applied with first letter outlining proposals sent to operators 22/12/11. We are now in a consultation phase in which operators can make their representations.
207.	How have you consulted on the proposal?	First letter outlining proposals sent to operators 22/12/11. We are now in a consultation phase in which operators can make their representations.

No	Question	Details																																																				
208.	Who have you consulted with?	<p>6 Bus Operators: Stagecoach, Local Link, First, Country Bus, Devonian Motor Services, Riverlink</p> <p>Wider public budget consultation events have taken place. Questionnaires have also been issued to the public (online and paper copies) and the “viewpoint” panel have received copies of the questionnaire.</p> <p>Questionnaire Results:</p> <p>Renegotiate the concessionary bus fare. (Potential saving: £400,000)</p> <table border="1" data-bbox="539 379 1597 555"> <thead> <tr> <th></th> <th>Questionnaires</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>No</td> <td>81</td> <td>33%</td> </tr> <tr> <td>Yes</td> <td>168</td> <td>67%</td> </tr> <tr> <td>Grand Total</td> <td>249</td> <td></td> </tr> </tbody> </table> <p>Public Meetings:</p> <p><u>Would you support a proposal to renegotiate the concessionary bus fare? (£400k)</u></p> <table border="1" data-bbox="539 730 1709 1018"> <thead> <tr> <th rowspan="2">Venue</th> <th colspan="2">Yes</th> <th colspan="2">No</th> <th rowspan="2"></th> </tr> <tr> <th>Count</th> <th>%</th> <th>Count</th> <th>%</th> </tr> </thead> <tbody> <tr> <td>Westlands</td> <td>9</td> <td>90%</td> <td>1</td> <td>10%</td> <td>10</td> </tr> <tr> <td>T.C.C</td> <td>10</td> <td>50%</td> <td>10</td> <td>50%</td> <td>20</td> </tr> <tr> <td>Paignton</td> <td>18</td> <td>86%</td> <td>3</td> <td>14%</td> <td>21</td> </tr> <tr> <td>Dunboyne</td> <td>5</td> <td>71%</td> <td>2</td> <td>29%</td> <td>7</td> </tr> <tr> <td>Total</td> <td>42</td> <td>72%</td> <td>16</td> <td>28%</td> <td>58</td> </tr> </tbody> </table>		Questionnaires	%	No	81	33%	Yes	168	67%	Grand Total	249		Venue	Yes		No			Count	%	Count	%	Westlands	9	90%	1	10%	10	T.C.C	10	50%	10	50%	20	Paignton	18	86%	3	14%	21	Dunboyne	5	71%	2	29%	7	Total	42	72%	16	28%	58
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209.	How many people responded?	No formal responses received to date from 6 Bus Operators: Stagecoach, Local Link, First, Country Bus, Devonian Motor Services, Riverlink. Please see data above for public questionnaires and public meetings.																																																				
210.	Outline the key findings?	<p>Too early in the process to say regarding the formal responses from 6 Bus Operators: Stagecoach, Local Link, First, Country Bus, Devonian Motor Services, Riverlink but key findings will be considered prior to final decision.</p> <p>Please see above for the public consultation results.</p>																																																				

No	Question	Details
211.	What amendments may be required as a result of the consultation?	Amount of reduction in reimbursement rates may be renegotiated. Council may choose to subsidise services.
212.	How will the results be published?	A letter will be sent to all affected operators 28 days prior to implementation informing them of the final reimbursement rates. Bus companies are required to provide 56 days notice to the traffic commissioner to make any changes to bus routes. This 56 day period gives the Council an opportunity to consider subsidising any threatened routes.

Stage 3: Impact Assessment

No	Question	Details	
213.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	No direct impact	There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement. This would impact most significantly on those without access to a private vehicle.
	Older or younger people	No direct impact	There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement. This would impact most significantly on those without access to a private vehicle.
	People with caring responsibilities	No direct impact	There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement. This would impact most significantly on those without access to a private vehicle.
	People with a disability	No direct impact	There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to

No	Question		Details
			<p>concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
Women or men	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
People who are black or from a minority ethnic background (BME)	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
People with particular religion or belief / no belief	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
People who are lesbian, gay or bisexual	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
People who are transgender	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
People who are in a marriage or civil partnership	No direct impact		<p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to</p>

No	Question	Details
		<p>concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
	Women who are pregnant / on maternity leave	<p>No direct impact</p> <p>There is the possibility that bus operators may decide to reduce or remove services as a result of the reduction to concessionary fares reimbursement.</p> <p>This would impact most significantly on those without access to a private vehicle.</p>
214.	What are the impacts of your proposals to other agencies?	At this stage there are no impacts foreseen, however if operators subsequently cut services groups that represent vulnerable people may need to be consulted over subsidy decisions.
215.	Does your proposal link to other decisions you are making?	Links to the Local Transport Plan 3 and current bids to the Local Sustainable Transport Fund.
216.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	<p>Bus operators may subsequently reduce or remove services which would impact significantly on those without access to a private vehicle – this could be mitigated by providing a bus subsidy to routes affected.</p> <p>There is therefore limited opportunity to achieve any of these outcomes as a result of this proposal.</p>

Stage 4: Course of Action

No	Action	Details
217.	State a course of action	Outcome 1: No major change required - CIA has not identified any potential for adverse impact and all opportunities to promote equality have been taken. This may need to be reviewed following negotiations has taken place with operators. This could include a detailed impact assessment due to the proposed closure of specific bus route(s).
218.	Identify any plans to alleviate any negative impacts	Amount of reduction in reimbursement rates may be renegotiated. Council may choose to subsidise services. Increased of community bus services could be employed

Stage 5: Monitoring

No	Action	Details
219.	Outline plans to monitor the actual impact of proposals	The full impact of decisions will only be known once it is introduced. We will monitor the impact of the proposal via: <ul style="list-style-type: none">• Customer complaints/feedback• Bus operator feedback• Budget monitoring of actual reduced level of reimbursement to bus operators• Notifications to the traffic commissioner to make any changes to bus routes• Monitoring of bus patronage and access to services via public transport

COMBINED IMPACT ASSESSMENT (PARTS 1 & 2) NEEDS TO BE SENT TO THE BUSINESS SERVICES TEAM FOR QUALITY ASSURANCE. IT WILL THEN BE SENT TO THE FINANCE BOARD AND USED AS PART OF THE DECISION MAKING PROCESS BY COUNCILLORS.

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Initial letter to bus operator notifying them of consultation on proposal	To give operators prior notice of proposed changes to reimbursement rates	DW	Completed on 22/12/11
2	Consultation Period	Receive representations from bus operators regarding the proposed changes to reimbursement rates	DW	Responses required by the end of March 2012
3	Formal 28 day notification of outcome of consultation	To give operators final notice of adopted changes to reimbursement rates	DW	02/04/12
4	Bus operators to provide 56 days notice to the traffic commissioner to make any changes to bus routes	To inform the traffic commissioner to make any changes to bus routes (reductions in frequency or services removed)	Bus Operators	56 days prior to their implementation
5	Council may consider subsidising threatened services	To take a Council wide decision on whether or not to protect threatened bus services in the context of other budget pressures.	PC	To be confirmed
6				

Budget Proposals 2012/13: Major Decision: Business Unit: Spatial Planning

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Mark Irving/Ian Hartley

**Position: Senior Service Manager - Customer Service & Planning
Waste Client Manager**

Business Unit: Place & Environment

Department: Spatial Planning

Date: January 2012

Please see - Agenda Item 7, page 15

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Charging for Waste Rubble or Similar Material	50		<p>£15,000 - £18,000</p> <p>Gross takings on current throughput £100k but TOR2 handling charge c£50k. May also be a fly-tipping control cost especially in short term</p>	Report to Council Sept 2011. Will need time to implement	<p>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.</p> <ul style="list-style-type: none"> Increased fly tipping Complaints from members of the public as to why they now have to pay for something previously free of charge (misconception that this type of waste is household waste) Non achievement of income 	√	√	

Stage 1: Purpose of the proposal

No	Question	Details
220.	Clearly set out the purpose of the proposal	Charging for Waste Rubble or Similar Material – That Torbay Council implements a charging system for waste material associated with rubble and for vehicle tyres at the Paignton Household Waste Recycling Centre
221.	Who is intended to benefit/will this affect?	All householders taking this type of waste to the Household Waste Recycling Centre (HWRC).
222.	What is the intended outcome?	<p>Charging for Waste Rubble or Similar Material: -</p> <p>Charges are inclusive of VAT.</p> <ol style="list-style-type: none"> Soil, rubble, ceramics, paving slabs, bricks, building blocks etc - £2 per bag * Asbestos (a 6' x 3' sheet) or a bag * - £20

No	Question	Details
		3. Plasterboard (a 8' x 3' sheet) or a bag * - £7 4. Car Tyres - £2 each (no commercial) * A bag should be no bigger than 20" x 30"

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
223.	Have you considered the available evidence?	<p>Torbay Council like all other councils in the UK only has a legal obligation to provide Recycling Centre facilities for household waste (which is waste arising from the day to day running of a household). However, items from the repair or improvement of houses (e.g. DIY type waste) is classified as construction waste and there is no requirement for the council to provide any service for the disposal of this material or accept it free of charge. The Audit Commission also states that this type of waste (rubble and soil associated with rubble) is not household waste, so even if it is recycled it cannot be included in the household waste recycling figure.</p>
224.	How have you consulted on the proposal?	<p>We have consulted with Devon County Council. Since 1 April 2011 Devon County Council has charged for items that were previously free of charge at all its Household Waste Recycling Centres (HWRCs).</p> <p>Such a scheme could potentially generate objections from members of the public, but Devon County Council reported at its last Devon Environmental Service Managers Group on 14/7/11, that objections to their charging had settled down, with a decreasing number of complaints.</p> <p>We will advertising in the Herald Express and distribute leaflets at the recycling centre 1 month prior to implementation. Torbay Council's Website will also be updated.</p>
225.	Who have you consulted with?	As above
226.	How many people responded?	None
227.	Outline the key findings?	Not applicable
228.	What amendments may be required as a result of the	None likely

No	Question	Details
	consultation?	
229.	How will the results be published?	Not applicable

Stage 3: Impact Assessment

No	Question	Details	
230.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	There is no disadvantage to vulnerable groups as a result of this change – assisted collections will still take place (for disabled/older people in the Bay)	There is the possibility of increased fly tipping with some householders not wishing to pay the new charges, but since Devon County Council introduced its new scheme, fly tipping is only slightly higher than 12 month previous, as at June 2011. Such a scheme could potentially generate objections from members of the public, but Devon County Council reported at its last Devon Environmental Service managers group on 14/7/11, that objections to their charging had settled down, with a decreasing number of complaints.
	Older or younger people	There is no disadvantage to vulnerable groups as a result of this change – assisted collections will still take place (for disabled/older people in the Bay)	There is no disadvantage to vulnerable groups as a result of this change
	People with caring responsibilities	There is no disadvantage to people with caring responsibilities as a result of this change	There is no disadvantage to people with caring responsibilities as a result of this change
	People with a disability	There is no disadvantage to vulnerable groups as a result of this change – assisted collections will still take place (for disabled/older people in the Bay)	There is no disadvantage to vulnerable groups as a result of this change
	Women or men	There is no disadvantage to women or men as a result of this	There is no disadvantage to women or men as a result of this

No	Question	Details	
		change	change
	People who are black or from a minority ethnic background (BME)	There is no disadvantage to BME groups as a result of this change	There is no disadvantage to BME groups as a result of this change
	People with particular religion or belief / no belief	There is no disadvantage to people with particular religion or belief groups as a result of this change	There is no disadvantage to people with particular religion or belief groups as a result of this change
	People who are lesbian, gay or bisexual	There is no disadvantage to people who are lesbian, gay or bisexual as a result of this change	There is no disadvantage to people who are lesbian, gay or bisexual as a result of this change
	People who are transgender	There is no disadvantage to people who are transgender as a result of this change	There is no disadvantage to people who are transgender as a result of this change
	People who are in a marriage or civil partnership	There is no disadvantage to people who are in a marriage or civil partnership result of this change	There is no disadvantage to people who are in a marriage or civil partnership result of this change
	Women who are pregnant / on maternity leave	There is no disadvantage to women who are pregnant / on maternity leave result of this change	There is no disadvantage to women who are pregnant / on maternity leave result of this change
231.	What are the impacts of your proposals to other agencies?	There is the possibility of increased fly tipping (although this is a serious offence) with some householders not wishing to pay the new charges, but since Devon County Council introduced its new scheme, fly tipping is only slightly higher than 12 month previous, as at June 2011. This may impact on TOR2 as they currently collect the fly tipping in the bay.	
232.	Does your proposal link to other decisions you are making?	Links to RIO (Revenue Income Generation) project and waste minimisation policies	
233.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	<p>There is no disadvantage to vulnerable groups as a result of this change – assisted collections will still take place (for disabled/older people in the Bay)</p> <p>Having to pay for a service that was previously free, will make some people reconsider whether the decision to throw something away that is still perfectly functional is the right option, which is in itself more environmentally sustainable. Waste minimisation is at the top of the national waste hierarchy and is supported within Torbay's Municipal Waste Management Strategy.</p>	

No	Question	Details
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Stage 4: Course of Action

No	Action	Details
234.	State a course of action	Outcome 1: No major change required - CIA has not identified any potential for adverse impact and all opportunities to promote equality have been taken.
235.	Identify any plans to alleviate any negative impacts	None – No negative impacts identified

Stage 5: Monitoring

No	Action	Details
236.	Outline plans to monitor the actual impact of proposals	The full impact of decisions will only be known once it is introduced. We will monitor the impact of the proposal via: <ul style="list-style-type: none"> ▪ Customer complaints/feedback ▪ The amount of fly tipping incidents recorded

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Placing of Herald Express Advert	To give people prior notice of the new charging structure	Ian Hartley	1 Month prior to implementation (implementation likely to be April)
2	Leaflet Distribution at the Recycling Centre	To give people prior notice of the new charging structure	Ian Hartley	1 Month prior to implementation (implementation likely to be April)
3	Torbay Council Website Updated	To give people prior notice of the new charging structure	Ian Hartley	1 Month prior to implementation (implementation likely to be April)
4				
5				
6				

Budget Proposals 2012/13: Major Decision: Business Unit: Spatial Planning (Waste Recycling)

Combined Impact Assessment: Full assessment (Part 2)

The council and its partners are facing a significant challenge in the savings it needs to make over the next couple of years. This Full Impact Assessment has been developed as a tool to enable business units to fully consider the impact of proposed major decisions on the community. As a council we need to ensure that we are able to deliver the savings that we need to make from the 1st April and be able to justify our decisions through any legal challenge.

This full assessment, combined with the initial review, will evidence that you have fully considered the impact of your proposed changes and carried out appropriate consultation on those changes with the key stakeholders. The Combined Impact Assessment will allow Councillors to make informed decisions as part of the decision-making process regarding the council's budget.

Name: Mark Irving/Sally Farley
Support/Service Manager, Environment Policy & Performance

Position: Senior Service Manager - Customer Service & Planning

Business Unit: Place & Environment

Department: Spatial Planning

Date: December 2011

Please see - agenda item 7, page 14

Summary from Overall Proposal (Updated as required)

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 	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Waste Recycling Credits	50	-	0	Nov 2011	<ul style="list-style-type: none"> • 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 Organisations has 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. 		√	

Stage 1: Purpose of the proposal

No	Question	Details
237.	Clearly set out the purpose of the proposal	<p>That the Authority ceases payment of the recycling credit to charity and community groups that claim credits for items other than furniture, paper and garden waste.</p> <p>More specifically: -</p> <ul style="list-style-type: none"> • 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 Organisations has 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.

No	Question	Details
238.	Who is intended to benefit?	Charity and community groups that claim credits e.g. The Scouts
239.	What is the intended outcome?	From the 21 November 2011 the above groups will not be able to claim a recycling credit for textiles. This will mean a possible reduction in one of their income streams but with negotiation of their current material contracts they may be able to negate any losses as the current textile markets are very buoyant.

Stage 2: Evidence, Consultation and Engagement

No	Question	Details
240.	Have you considered the available evidence?	<p>Torbay Council currently pays recycling credits to charity and community groups. Because of budget pressures the Council needs to reduce costs, therefore by not paying out a recycling credit for textiles the council will save in the region of £40k p.a. As a result of the budget pressures facing the Council it is becoming more difficult to justify the payment of a recycling credit to external organisations now that a comprehensive collection of recyclables from the kerbside is available to every household throughout the Bay.</p> <p>The textiles currently collected by the charities and community groups could be collected by TOR2 from the kerbside at no additional cost to the Council or TOR2.</p>
241.	How have you consulted on the proposal?	Affected groups have already been notified via letter – they have been given 6 weeks notice of the decision. To date we have received 5 responses, however no objections or complaints have been received.
242.	Who have you consulted with?	Charity and community groups that claim credits.
243.	How many people responded?	To date we have received 5 responses, however no objections or complaints have been received.
244.	Outline the key findings?	Enquiries regarding last date for submission of final claim – no objections
245.	What amendments may be required as a result of the consultation?	As the community groups only receive £15 per ton for paper from the recycling companies, it was thought that taking away the recycling credit of £57.76 was disproportionate and would almost remove their entire income stream, so this will be continued at least for 2011/12 financial year.
246.	How will the results be published?	Replied verbally to enquiries

Stage 3: Impact Assessment

No	Question	Details	
247.	Identify the potential positive and negative impacts on specific groups		
		Positive Impact	Negative Impact
	All groups in society generally	Although the charity and community groups will no longer receive the recycling credit funding they will still receive income from, recycling companies and may be in a position to be able to re-negotiate how much they receive for raw materials. This proposal only concerns credits for items other than furniture, paper and garden waste.	Charity and community groups that currently receive recycling credits (e.g. The Scouts) will no longer receive the funding.
	Older or younger people	N/A	N/A
	People with caring responsibilities	N/A	N/A
	People with a disability	N/A	N/A
	Women or men	N/A	N/A
	People who are black or from a minority ethnic background (BME)	N/A	N/A
	People with particular religion or belief / no belief	N/A	N/A
	People who are lesbian, gay or bisexual	N/A	N/A
	People who are transgender	N/A	N/A
	People who are in a marriage or civil partnership	N/A	N/A
	Women who are pregnant / on maternity leave	N/A	N/A
248.	What are the impacts of	As stated above this proposal will effect charity and community groups (i.e. the Scouts) that claim credits for items other than	

No	Question	Details
	your proposals to other agencies?	furniture, paper and garden waste.
249.	Does your proposal link to other decisions you are making?	No
250.	Is there scope for your proposal to eliminate discrimination, promote equality of opportunity and/or foster good relations?	<p>The organisations would still receive income from the recycling companies that they sell the materials to, and might be able to renegotiate with them how much they receive for the raw materials thereby minimising the potential for impact. Furniture can still be collected, and a recycling credit paid, as Torbay Council can claim this amount back from Devon County Council. This is possible due to Torbay Council's partnership working with Devon County Council, being part of the Devon Authorities Waste Reduction and Recycling Committee.</p> <p>As the community groups only receive £15 per ton for paper from the recycling companies, it was thought that taking away the recycling credit of £57.76 was disproportionate and would almost remove their entire income stream, so this will be continued at least for 2011/12 financial year.</p>

Stage 4: Course of Action

No	Action	Details
251.	State a course of action	Outcome 2: Adjustments to remove barriers – As the community groups only receive £15 per ton for paper from the recycling companies, it was thought that taking away the recycling credit of £57.76 was disproportionate and would almost remove their entire income stream, so this will be continued at least for 2011/12 financial year.
252.	Identify any plans to alleviate any negative impacts	See above (15)

Stage 5: Monitoring

No	Action	Details
253.	Outline plans to monitor the actual impact of proposals	<p>The full impact of decisions will only be known once it is introduced. We will monitor the impact via the following:</p> <ul style="list-style-type: none"> ▪ Customer complaints ▪ Feedback from the charities/community groups affected by the proposals ▪ Monitor budget savings achieve

Notes:

- *The Equality Duty needs to be an integral part of the decision making process. Decision makers must consider what information he/she has and what further information may be needed in order to give proper consideration to the Equality Duty.*
- *Commissioned services – No delegation. Public bodies are responsible for ensuring that any third parties which exercise functions on their behalf are capable of complying with the Equality Duty, are required to comply with it and that they do so in practice.*

Action plan / mitigating actions

Please detail below any actions / mitigating actions you need to take: -

No.	Action	Reason for action / mitigating action	Responsibility	Deadline date
1	Letters issued to community groups/charities advising them that the recycling credits funding will cease – 6 weeks notice will be given	To give community groups/charities 6 weeks notice of the decision	Ian Hartley	September 2011 – Complete
2	Regular budget monitoring	To verify budget reduction achieved	Ian Hartley	Half Yearly starting April 2012 and September 2012.
3				
4				
5				
6				