



DRAFT REVENUE BUDGET DIGEST

Including proposals for service change, income generation and savings, draft Equality Impact Assessments and draft Fees and Charges

2016/2017

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A prosperous and healthy Torbay

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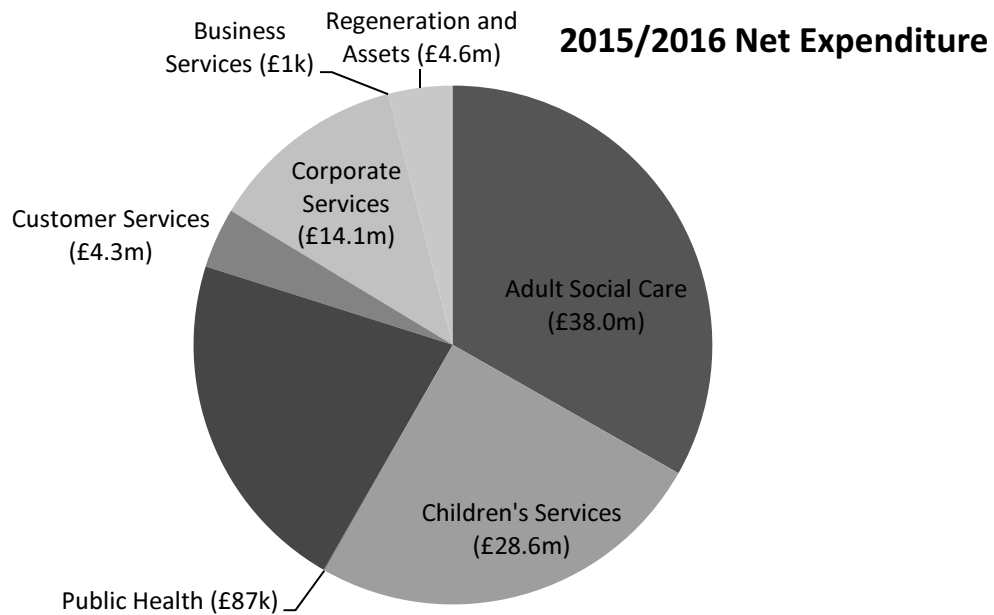
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Sources of Funding

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Torbay Council, along with other local authorities, continues to face reductions in the level of funding it receives from Central Government. However, the Council still spends £3.1 million¹ per week on services for every section of the community. It is also planning to spend over £22 million on capital schemes² during 2016/2017.

The net expenditure³ in 2015/2016 across the Council is shown in the following chart:



The Council has to make extremely tough decisions and needs to reduce costs and deliver services in new ways so it can maintain as many services as possible that Torbay residents value.

The Chancellor, in July 2015, in announcing the Spending Review 2015, released a document called "A country that lives within its means". In that document it states that "HM Treasury is inviting government departments to set out plans for reductions to their resource budgets. In line with the approach taken in 2010, HM Treasury is asking departments to model two scenarios, of 25% and 40% savings in real terms, by 2019/20".

The results of the 2015 Spending Review will be announced on 25th November 2015. This will identify spending totals for local government; therefore the local government finance settlement that sets out individual allocations to councils will be a few weeks after that, probably announced in late December.

¹ Per Council Tax Information 15/16 excluding schools (£42m) and Housing Benefit payments (£66m). -

² This includes capital expenditure on publicly funded schools. -

³ This excludes the ring fenced expenditure of Tor Bay Harbour and Public Health (the figure shown for Public Health relates to community development). The net expenditure for Business Services takes account of the income generated by that service. -

With this in mind, Torbay Council faces an unprecedented challenge in setting a budget for the next financial year. Savings of over £50 million in the last five financial years have already been made to meet both funding reductions and demand and cost pressures. Based on the Council's Medium Term Resource Plan, the Council is planning savings to meet a total estimated £33 million funding gap over the next three years which will inevitably have a significant impact on services. Reductions estimated at more than £12 million are needed in 2016/17.

This document sets out the detail of the draft proposals for service change, income generation and savings to meet this target. The proposals are grouped against each targeted action within the Council's Corporate Plan.

Where a draft proposal has been assessed as having an impact on service users a draft Equalities Impact Assessment has been prepared and is included within this document. These will be completed once the consultation process is completed and before any final decision on the proposal is made.

A six week consultation for the public and partner organisations will run between 6 November and 18 December 2015 so as much feedback as possible can be gathered. The consultation can be found at www.torbay.gov.uk/consultation. Paper copies will be available at all Torbay Libraries, Connections offices and Harbour offices.

Feedback from the consultation will be considered and will inform the final proposals which will be presented to Council for approval in February 2016. At that time, the Council will have received confirmation of its final grant allocation from central government and the expected level of Business Rate and Council Tax income for the year. This will enable the 2016/2017 Revenue Budget to be agreed alongside the Council Tax.

The Council's budget webpage (www.torbay.gov.uk/budget2016-17) will also contain information to support the budget process. This will include:

- Budget Digest pages that summarise service income and expenditure
- Services Reviews that summarise the services that the Council provides
- Medium Term Resource Plan that outlines the Council's financial position
- Review of Reserves which sets out the current and forecast position on the use of Council reserves
- Capital Budget giving the current position on spend on assets, future capital issues and capital strategy
- Asset Management Plan
- Council benchmarking report
- Council report of deprivation

Business Unit Summary - Revenue Budget 2016/17

Business Unit	Total Expenditure	Total Income	Net Expenditure
	£000	£000	£000
Joint Commissioning			
Children's Services	82,859	(53,945)	28,914
Adult Services	35,308	(737)	34,571
Public Health	9,789	(9,699)	90
Joint Operations - Community and Customer Services			
Community Services	29,748	(5,944)	23,804
Customer Services	73,210	(69,483)	3,727
Joint Operations - Corporate and Business Services			
Corporate Services	25,925	(12,321)	13,604
Business Services	6,085	(10,526)	(4,441)
Regeneration and Assets	5,481	(1,198)	4,283
Sources of Funding	0	(104,552)	(104,552)
Total	268,405	(268,405)	0

Proposed 2016/17 Revenue Budget Build

	2015-16	Children's 5	16/17 Base	Changes in	Estimated Net	Identified	Children's 5	Children's	Inflation	Deferal of	Savings - Note 3	Ring fenced	Total
	Restated Revenue Budget £000	year Funding Strategy (Oct 14) Removal of year 1 funding £000	budget £000	Funding for 16/17 build £000	Reduction in Funding £000	Service Pressures, eg NI increase £000	year Funding Strategy (Oct 14) Year 2 £000	Investment - held in contingency £000	£000	2016/17 Proposed savings and income £000	16/17 Budget reductions transferred to Finance £000	£000	£000
Joint Commissioning													
Children's Services - note 2	28,551	-2,300	26,251			195	1,100	2,000	288	-920			28,914
Adult Services	37,952		37,952			9			391	-1,566			34,571
Public Health	87		87			0			3				90
Sub Total	66,590	-2,300	64,290	0	0	204	1,100	2,000	682	-1,566	-3,135	0	63,575
Joint Operations - Community and Customer Services													
Community Services	24,670		24,670			218			291	-1,375			23,604
Customer Services	4,260		4,260			93			26	-677			3,727
Sub Total	28,930	0	28,930	0	0	311	0	0	317	-2,052	25	25	27,531
Joint Operations - Corporate and Business Services													
Corporate Services	14,080	2,300	16,380	1,419	-15		-1,100		150	-3,008		-222	13,604
Business Services	1		1			2			-17	-268		197	85
Business Services - Car parking	-4,149		-4,149			11			-168	-50			-4,356
Regeneration and Assets	4,624		4,624			20			5	-366			4,283
Sub Total	14,556	2,300	16,856	1,419	0	18	-1,100	0	-30	-3,692	-25	-25	13,446
Total	110,076	0	110,076	1,419	0	533	0	2,000	969	-1,566	-8,879	0	104,552
Sources of Funding	Note 1	0	-110,076	-1,419	8,193	0	0	0	0	-1,250	0	0	-104,552

Note 1:

Sources of Funding

The results of the 2015 Spending Review will be announced on 25th November 2015. This will identify spending totals for local government; therefore the local government finance settlement that sets out individual allocations to councils will be a few weeks after that, probably announced in late December. No indicative funding figures have yet been provided for 2016/17, therefore estimates have been calculated.

Note 2:

Children's Services

In 2015/16 £2.0m was transferred into the Children's Services base budget. Also in 2015/16 £2.3m was transferred into Children's Services as part of the Children's Services 5 year Funding Strategy, this was temporary funding from reserves. For 16/17, in line with the strategy, Children's Services are budgeting to spend £1.1m funded from reserves. In addition, due to ongoing budget pressures in 2015/16, a £2m contingency has been created in 16/17.

Note 3:

Savings

The Medium Term Resource Plan (March 15) showed an estimated budget gap of £11.8, in addition to £1.6m Adult Social Care savings deferred from 2015/16 to 2016/17. To achieve a balanced budget for 2016/17 the budget proposals for savings total £13.4. The table above shows this savings as:-

£000

Changes to forecasts since MTRP March 15	-994
Proposed savings by service in templates	-8,879
Deferred Adult Social Care Savings	-1,566
Sources of funding changes in templates	-1,250
Primarily 2016/17 inflation savings and income generation. These savings have reduced the inflation figure to £969,000	-711
	-13,400

Children's Services

Executive Lead: Councillor Parrott

Responsible Officer: Richard Williams

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
28,551	(2,300)	26,251	0	0	195	1,100	2,000	288	0	(920)	0	28,914

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Children's Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance						
709	Disabilities - Day Care Services	Protecting children and giving them the best start	1.18	307	-25	282
715	Disabilities - Direct Payments	Protecting children and giving them the best start	0	253	-45	208
713	Disabilities - Domiciliary Care	Protecting children and giving them the best start	0	14	-10	4
714	Disabilities - Overnight Short Breaks	Protecting children and giving them the best start	0	334	-90	244
712	Disabilities - Social Work Team	Protecting children and giving them the best start	7.94	278	-12	266
710	Disabilities- Occupational Therapy	Protecting children and giving them the best start	0	86	0	86
711	Organisational Development / Quality Assurance	Protecting children and giving them the best start	2.92	398	0	398
760	PARIS Team	Protecting children and giving them the best start	5	189	0	189
708	Safeguarding Children Board	Protecting children and giving them the best start	2.42	126	-48	78
707	Safeguarding Unit	Protecting children and giving them the best start	6	415	0	415
Service Total				2,400	-230	2,170

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure		Total Income		Net Expenditure	
				£'000	£'000	£'000	£'000	£'000	£'000
Children's Safeguarding Service - Placement Costs & Allowances									
743	Adoption Allowances	Protecting children and giving them the best start	0	333	0	0	0	333	
740	Child Arrangement Orders	Protecting children and giving them the best start	0	323	0	0	0	323	
736	Connected Persons Fostering	Protecting children and giving them the best start	0	455	0	0	0	455	
734	In House Fostering	Protecting children and giving them the best start	0	3,163	0	0	0	3,163	
737	Independent Sector Fostering	Protecting children and giving them the best start	0	2,525	0	0	0	2,525	
735	Lodgings / Personal Allowances	Protecting children and giving them the best start	0	839	0	0	0	839	
738	Parent & Child Placements	Protecting children and giving them the best start	0	717	0	0	0	717	
739	Residential Care	Protecting children and giving them the best start	0	3,764	-193			3,571	
741	Section 17 - Assistance to Families	Protecting children and giving them the best start	0	140	0	0	0	140	
742	Special Guardianship Allowances	Protecting children and giving them the best start	0	414	0	0	0	414	
Service Total				0	12,673	-193		12,480	
Children's Safeguarding Service - Specialist Services / Intensive Youth									
719	Adoption Service	Protecting children and giving them the best start	10.21	833	-40			793	

ID	Service	Theme	Number of full time equivalent employees	Total		Net
				Expenditure	Income	
				£'000	£'000	£'000
758	Court Team	Protecting children and giving them the best start	4	216	0	216
718	Fostering-Recruitment, Assessment, Supervision & Support	Protecting children and giving them the best start	14.19	672	0	672
722	Intensive Youth Support Service	Protecting children and giving them the best start	11.84	486	0	486
723	Intensive Youth Support Service - Southwark	Protecting children and giving them the best start	0	12	0	12
716	Looked after Children Team	Protecting children and giving them the best start	11	547	0	547
724	Therapeutic Services	Protecting children and giving them the best start	0	359	-167	192
721	Youth Justice	Protecting children and giving them the best start	6.62	232	-232	0
720	Youth Offending	Protecting children and giving them the best start	5	301	-87	214
Service Total				3,658	-526	3,132
Children's Safeguarding Service -Senior Management / Initiatives						
725	Business Support	Protecting children and giving them the best start	53.51	1,278	0	1,278
757	Innovation Programme - SWIFT	Protecting children and giving them the best start	1.6	500	-500	0
731	Senior Management Team	Protecting children and giving them the best start	7	531	0	531
Service Total				2,309	-500	1,809

ID	Service	Theme	Number of full time equivalent employees	Total		Net
				Expenditure	Income	
				£'000	£'000	£'000
Children's Safeguarding Service-Children in Need / Child Protection / Single Assessment/MASH						
728	Assessment Resource Centre	Protecting children and giving them the best start	14.22	461	0	461
730	Children in Need / Child Protection	Protecting children and giving them the best start	34.7	1,561	0	1,561
717	Early Help Service	Protecting children and giving them the best start	13.81	479	-304	175
727	Family Group Conferencing	Protecting children and giving them the best start	0	92	0	92
729	Intensive Family Support Services	Protecting children and giving them the best start	13.32	486	0	486
726	Multi Agency Safeguarding Hub (MASH)	Protecting children and giving them the best start	9.93	332	0	332
732	Other Safeguarding Activities	Protecting children and giving them the best start	0	650	0	650
759	Single Assessment Team	Protecting children and giving them the best start	19.82	939	0	939
Service Total				105.8	5,000	-304
						4,696

Commissioning Unit Inc Youth & External Contracts

703	Careers South West Contract	Protecting children and giving them the best start	0	347	0	347
704	Children's Society Contract	Protecting children and giving them the best start	0	201	0	201
754	Citizens Advice and Media Wave	Protecting and Supporting vulnerable adults	0	85	0	85

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure		Total Income		Net Expenditure	
				£'000	£'000	£'000	£'000	£'000	£'000
700	Commissioning Unit	Protecting children and giving them the best start	7.89	373	0	0	373		
701	My Place - Parkfield	Protecting children and giving them the best start	7.65	321	-127		194		
756	Troubled Families Grant	Protecting children and giving them the best start	3	442	-441		1		
705	Young Person's Substance Misuse	Protecting children and giving them the best start	0	140	-68		72		
702	Youth Outreach	Protecting children and giving them the best start	0	147	0		147		
Service Total				18.54	2,056	-636	1,420		

Schools Services

744	Alternative Provision / Vulnerable Children	Protecting children and giving them the best start	16.07	961	-18		943		
748	Early Years / Children's Centres Contract	Protecting children and giving them the best start	10.75	1,245	-11		1,234		
751	Home to School Transport / Escorts	Protecting children and giving them the best start	3.8	1,788	-29		1,759		
746	Independent Special School Fees	Protecting children and giving them the best start	0	1,985	0		1,985		
752	Other School Support Services	Protecting children and giving them the best start	13.51	2,709	-965		1,744		
753	Private Finance Initiative	Protecting children and giving them the best start	0	2,284	-1,752		532		
747	PVI Nursery Funding - 2, 3 & 4 year olds	Protecting children and giving them the best start	0	4,132	0		4,132		
749	School Funding / DSG and Other Grants	Protecting children and giving them the best start	0	38,789	-48,343		-9,554		

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
706	SEND Reform Grant	Protecting children and giving them the best start	5.68	167	-167	0
745	Special Educational Needs	Protecting children and giving them the best start	5	703	-271	432
Service Total				54,763	-51,556	3,207
Total				82,859	-53,945	28,914

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Children's Safeguarding Service - Disabilities / Quality Assurance

Manager: Dorothy Hadleigh / Russell Knight

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This includes the staffing costs relating to the Safeguarding Unit and Board. All services relating to Disability Services including the cost of packages of care including direct payments and staffing costs.

Continuous Professional Training is also included here as is parenting training for families. The team who manage the PARIS system is also included.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
710 Disabilities - Day Care Services	1.18	46	7	69	0	185	307	0	0	-25	0	-25	282
715 Disabilities - Direct Payments	0	0	0	0	0	253	253	0	0	-45	0	-45	208
713 Disabilities - Domiciliary Care	0	0	0	14	0	0	14	0	0	-10	0	-10	4
714 Disabilities - Overnight Short Breaks	0	0	0	0	0	334	334	0	0	-90	0	-90	244
712 Disabilities - Social Work Team	7.94	273	0	5	0	0	278	0	0	-12	0	-12	266
710 Disabilities- Occupational Therapy	0	0	0	21	0	65	86	0	0	0	0	0	86

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
711 Organisational Development / Quality	2.92	160	0	238	0	0	398	0	0	0	0	0	398
760 PARIS Team	5	155	0	34	0	0	189	0	0	0	0	0	189
708 Safeguarding Children Board	2.42	82	3	41	0	0	126	0	0	-28	-20	-48	78
707 Safeguarding Unit	6	349	0	6	0	60	415	0	0	0	0	0	415
TOTAL	25.5	1,065	10	428	0	897	2,400	0	0	-210	-20	-230	2,170

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Children's Safeguarding Service - Placement Costs & Allowances

Manager: Jacqui Jensen

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

This only includes costs relating to the care of children in need or in care. It also includes health income to support packages of care and contributions from Dedicated Schools Grant (DSG) for joint funded placements with an educational element.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Payments to Carers	Payment to Providers / Individual	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Contribs From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
743 Adoption Allowances	0	0	0	0	333	0	333	0	0	0	0	0	333
740 Child Arrangement Orders	0	0	0	0	323	0	323	0	0	0	0	0	323
736 Connected Persons Fostering	0	0	0	0	455	0	455	0	0	0	0	0	455
734 In House Fostering	0	0	0	254	2,859	50	3,163	0	0	0	0	0	3,163
737 Independent Sector Fostering	0	0	0	0	0	2,525	2,525	0	0	0	0	0	2,525

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Payments to Carers	Payment to Providers / Individual	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health . DSG	Contribs	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
735 Lodgings / Personal Allowances	0	0	0	0	0	839	839	0	0	0	0	0	839
738 Parent & Child Placements	0	0	0	0	126	591	717	0	0	0	0	0	717
739 Residential Care	0	0	0	27	0	3,737	3,764	0	0	-80	-113	-193	3,571
741 Section 17 - Assistance to Families	0	0	0	140	0	0	140	0	0	0	0	0	140
742 Special Guardianship Allowances	0	0	0	0	414	0	414	0	0	0	0	0	414
TOTAL	0	0	0	421	4,510	7,742	12,673	0	0	-80	-113	-193	12,480

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Children's Safeguarding Service - Specialist Services / Intensive Youth

Manager: Gail Rogers / Amanda Douglas

Business Unit: Children's Services
Director: Richard Williams

Brief Description of Service:

This includes the staffing costs for the following service areas:-

LAC Team, Court Team, Intensive Youth Support Service, Fostering Recruitment, Assessment, Supervision and Support, Adoption Team, Therapeutic Services (CAMHS) and Youth Offending.

This also includes costs in relation to additional costs and leaving care grants for non LAC 16-18 yr olds and over 18's, Southwark judgement lodgings costs and Therapeutic Services.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Contribs. from other LA's £'000	Govern't Grant Income £'000	Income from Health £'000	Other Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
719 Adoption Service	10.21	410	0	52	0	371	833	-40	0	0	0	-40	793
758 Court Team	4	213	0	3	0	0	216	0	0	0	0	0	216
718 Fostering-Recruitment, Assessment, Supervisio	14.19	619	0	53	0	0	672	0	0	0	0	0	672
722 Intensive Youth Support Service	11.84	438	0	21	0	27	486	0	0	0	0	0	486
723 Intensive Youth Support Service -	0	0	0	12	0	0	12	0	0	0	0	0	12

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Contribs. from other LA's	Govern't Grant Income	Income from Health	Other Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
716 Looked after Children Team	11	436	0	24	0	87	547	0	0	0	0	0	547
724 Therapeutic Services	0	32	0	0	0	327	359	0	0	0	-167	-167	192
721 Youth Justice	6.62	214	0	18	0	0	232	0	-232	0	0	-232	0
720 Youth Offending	5	247	0	35	0	19	301	0	0	-18	-69	-87	214
TOTAL	62.9	2,609	0	218	0	831	3,658	-40	-232	-18	-236	-526	3,132

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Children's Safeguarding Service -Senior Management / Initiatives

Manager: Richard Williams

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes the costs of Business Support including staff travel, subsistence, mobile phone and office expenses across Children's Services. It also includes the costs of the Senior Management Team (excluding the Director of Children's Services). Also included is the 2 year DfE Innovation Programme bid.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
725 Business Support	53.51	1,160	2	116	0	0	1,278	0	0	0	0	0	1,278
757 Innovation Programme - SWIFT	1.6	0	0	0	0	500	500	0	0	-500	0	-500	0
731 Senior Management Team	7	528	0	3	0	0	531	0	0	0	0	0	531
TOTAL	62.1	1,688	2	119	0	500	2,309	0	0	-500	0	-500	1,809

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Children's Safeguarding Service-Children in Need / Child Protection / Single Assessment / Single Assessment/MASH

Manager: Giselle Jones / Vashti Wickers / Gail Rogers

Business Unit: Children's Services

Director:

Richard Williams

Brief Description of Service:

This service includes all costs in relation to social workers in CIN & CP, Single Assessment, Multi Agency Safeguarding Hub and Early Help Service. Also costs in relation to the Assessment Resource Centre, Family Group Conferencing and Intensive Family Support Service.

The recruitment and retention initiative for social workers and the cost of court proceedings and other legal costs are both included in other safeguarding activities.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Cont from Reserve £'000	Contribution from Grants £'000	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
728 Assessment Resource Centre	14.22	398	26	37	0	0	461	0	0	0	0	0	461
730 Children in Need / Child Protection	34.7	1,237	0	48	0	276	1,561	0	0	0	0	0	1,561
717 Early Help Service	13.81	454	0	25	0	0	479	-61	0	-235	-8	-304	175
727 Family Group Conferencing	0	53	0	5	0	34	92	0	0	0	0	0	92
729 Intensive Family Support Services	13.32	471	0	15	0	0	486	0	0	0	0	0	486
726 Multi Agency Safeguarding Hub	9.93	331	0	1	0	0	332	0	0	0	0	0	332

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Cont from Reserve	Contribut'n from Grants	Parents Penalty Notices	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
732 Other Safeguarding Activities	0	0	0	513	0	137	650	0	0	0	0	0	650
759 Single Assessment Team	19.82	763	0	18	0	158	939	0	0	0	0	0	939
TOTAL	106	3,707	26	662	0	605	5,000	-61	0	-235	-8	-304	4,696

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Service Title: Commissioning Unit Inc Youth & External Contracts

Manager: Gail Rogers / Julie Sharland

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This includes Commissioning Unit (including Young Carers Service), Youth Services and external contracts with Careers South West, Children's Society and Citizens Advice. This also includes the Troubled Families Grant.

The Youth Trust is expected to be operational from April 2016.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Donations	Income from Health	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
703 Careers South West Contract	0	0	0	347	0	0	347	0	0	0	0	0	347
704 Children's Society Contract	0	0	0	201	0	0	201	0	0	0	0	0	201
754 Citizens Advice and Media Wave	0	0	0	81	0	4	85	0	0	0	0	0	85
700 Commissioning Unit	7.89	346	0	27	0	0	373	0	0	0	0	0	373
701 My Place - Parkfield	7.65	213	84	24	0	0	321	-77	0	-50	0	-127	194
756 Troubled Families Grant	3	125	0	82	0	235	442	0	-441	0	0	-441	1

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Donations	Income from Health	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
705 Young Person's Substance Misuse	0	0	0	140	0	0	140	0	0	0	-68	-68	72
702 Youth Outreach	0	0	0	0	0	147	147	0	0	0	0	0	147
TOTAL	18.5	684	84	902	0	386	2,056	-77	-441	-50	-68	-636	1,420

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Service Title: Schools Services

Manager: D Hadleigh / J Inett / R Williams / T Harwood

Business Unit: Children's Services

Brief Description of Service:

Director: Richard Williams

This includes services funded by the Dedicated Schools Grant (DSG) of approx £41m and Council funding.

The main services predominately funded by DSG are:- School Formula Allocations, Alternative Provision / Vulnerable Children, Independent Special School Fees, PVI and Early Years funding.

Services predominately funded by Council funding are:- Special Educational Needs, Home to School Transport / Escorts, other school support services including Educational Psychology & Advisory Teachers, Governing Body Support and Private Finance Initiative.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Gov't Grant Income £'000	Contribution from Reserves £'000	Contribs . From Grants £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
744 Alternative Provision / Vulnerable Children	16.07	700	15	246	0	0	961	0	0	-18	0	-18	943
748 Early Years / Children's Centres	10.75	354	22	869	0	0	1,245	-11	0	0	0	-11	1,234
751 Home to School Transport / Escorts	3.8	103	0	1,390	0	295	1,788	-29	0	0	0	-29	1,759
746 Independent Special School Fees	0	0	0	1,985	0	0	1,985	0	0	0	0	0	1,985
752 Other School Support Services	13.51	635	1	1,271	0	802	2,709	-208	-692	-5	0	-965	1,744
753 Private Finance Initiative	0	0	0	1,800	444	40	2,284	-622	-503	-627	0	-1,752	532

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Contributions From Grants	Total Income (*ATL)	Net Expenditure (*ATL)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
747 PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	0	0	4,132	4,132	0	0	0	0	0	4,132
749 School Funding / DSG and Other Grants	0	0	0	0	2,800	35,989	38,789	0	-45,543	-2,800	0	-48,343	-9,554
706 SEND Reform Grant	5.68	155	0	12	0	0	167	0	-67	-100	0	-167	0
745 Special Educational Needs	5	256	0	447	0	0	703	-271	0	0	0	-271	432
TOTAL	54.8	2,203	38	8,020	3,244	41,258	54,763	-1,141	-46,805	-3,550	0	-51,556	3,207

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Children's Safeguarding – Disabilities/Quality Assurance									
1.1	Occupational Therapy Service	710	144	0	60	The deletion of a vacant post and related employer on-costs. The service is now delivered by Torbay and South Devon NHS Foundation Trust. There will be no change in Service Provision.			✓
1.2	Organisation development	711	517	2.92	125	This proposal concerns the targeting of organisational training to specifically social care projects including the role of the new 'Signs of Safety' Social Work model.			✓
Children's Safeguarding – Specialist Services/Intensive Youth									
1.3	Fostering Assessment Costs	718	458	14.19	40	This proposal concerns an annual under spend within the Fostering Services as Assessments that has been planned to be commissioned have carried out in-house. This proposal will not see any changes to the services provided.			✓
Children's Safeguarding – Children in Need/Child Protection/Single Assessment/MASH									
1.4	Business Support	730	1,269	34.7	150	This proposal is linked to the changing nature of service delivery across Children's Services to ensure that social workers have a robust business support service which will provide efficiencies across the whole service. This proposal may see the ceasing and shifting of some tasks undertaken but will not affect statutory services. Reflects the impact of employment of a permanent barrister resulting in reduced cost of external barrister support	✓		✓
1.5	Legal Costs	732	48,697	0	100				✓
Commissioning Unit (including Youth and External Contracts)									
1.6	Youth Service (including My Place)	701 720 702	526	12.62	24	This is an ongoing reduction per annum delivered via the Youth Trust which was built into the "Way Forward" paper approved at the meeting of the Council held on 26 February 2015.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Schools Services									
1.7	Children's Centres Contract	748	878	10.75	85	This proposal concerns a 10% reduction to current value of the Children's Centre Contract. This is allowed for within the current contract. This is the final year of the current agreement. New commissioning arrangements are currently being developed. Draft Equality Impact Assessment attached.			✓
1.8	Home to school transport	751	1,720	3.8	80	This proposal concerns savings to be made from within the Home to School Transport budget through a range of measures aimed at promoting cultural change for professionals in ensuring that the most cost effective means of home to school transports is provided whilst meeting the Council's statutory requirements. Draft Equality Impact Assessment attached.			✓
1.9	Schools Capital and Planning	752	97	13.51	60	This proposal concerns the reapportionment of the costs for two members of staff within the Schools Capital and Planning Team from the existing Revenue to Budget to the Schools Capital Budget. This proposal will not see any changes to the services provided. Draft Equality Impact Assessment attached.			✓
1.10	Educational Psychologists/Advisory Teachers	752	287	13.51	30	This proposal concerns increasing the amount of buyback from schools for the Education Psychology Service that is provided to both maintained and academy schools. Schools have already indicated their support for this proposal.		✓	

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
1.11	Children's Services Grants	749	48,697	0	166	This proposal concerns the reapportionment of the percentage of Dedicated Schools Grant that can be applied to the education functions contained within the following areas. This proposal will not see any changes to the services provided. £57k Early Years £36k Behaviour Support (Virtual School) £53k Senior Management £20K Special Educational Needs			✓
Total						920			

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Children's Centres
Executive Lead:	Julian Parrott
Director / Assistant Director:	Richard Williams

Version:	1	Date:	October 2015	Author:	Gail Rogers
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal concerns a 10% reduction to current value of the Children's Centre Contract. This is allowed for within the current contract. This is the final year of the agreement. New commissioning arrangements are currently being developed.</p> <p>The proposal is to reduce the budget for Children's Centres by £85,000 to a figure of £793,000 for 2016/17</p>
2.	<p>What is the current situation?</p> <p>The current budget for the Children's Centres is £878,000. Within this budget, pre-natal and services for children up to age 5 and their and families are delivered as part of a commissioned arrangement with 'Action for Children'.</p> <p>Children's Centres provide a universal service available to all families with a child aged 0 to 5 years and include services such as stay and play sessions, young Mums to be, parents to be, dad's clubs as well as providing targeted family support for more vulnerable families. Torbay has two designated Children's Centres: Torquay and Paignton with Brixham.</p>
3.	<p>What options have been considered?</p> <p>No alternative options have been considered at this stage.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Protecting all children and given them the best start in life</p>

5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <ul style="list-style-type: none"> • Action for Children as the current Service Provider • Current and prospective Service users – families with children under 5 and prospective parents • Partner organisations who deliver services from the children's centre sites e.g. Health Visiting, Family Learning
6.	<p>How will you propose to consult?</p> <p>Consultation with the service users and key stakeholders identified above will be undertaken as part of the budget setting process.</p> <p>As part of this consultation Parent Advisory Boards will also be consulted.</p> <p>The potential impact of this proposal will also be explored through consultation with Action for Children.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Home to School Transport
Executive Lead:	Julien Parrott
Director / Assistant Director:	Richard Williams

Version:	1	Date:	October 2015	Author:	Rachael Williams
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to reduce the home to school transport budget by £80,000 through a range of measures:</p> <ul style="list-style-type: none"> • Offering current service users a personal allowance and supporting willing service users to move to this option on routes that can be achieved at a reduced cost • Professionals supporting the development of transport / Education, Health and Care Plans for new service users to use the option of a personal allowance as the first recommendation. This will enable a change in culture regarding the expectation of on-going transport support. • Continue to provide bespoke travel arrangements to pupils with medical needs that would not enable full day attendance. • Implement clear guidance to schools/providers regarding an expectation that transport will be provided at the start and end of the school day only for all pupils. • Professionals creating part time/ bespoke packages to plan for transport to only be provided at the start and end of the school day. • Ensure a regular risk assessment process is completed with all pupils in receipt of individual transport (where an alternative option is available). Schools, parents and pupils to be consulted in decision making and where appropriate pupils to be returned to the original transport plan.

What is the current situation?

2.

In 2014-15 (school year) transport assistance was given to approximately 900 children and young people. This included bus passes, taxi and minibus transport and fuel allowances to parents to drive their children to school. Approximately 400 of these students travelled on taxis and minibuses.

The transport assistance now provided is that to which students have a legal entitlement. All discretionary transport has been removed. In addition, a charge has been introduced for post-16 transport for students with special educational needs and/or disabilities. All transport entitlement is reassessed at least annually.

The contracts on which escorts are employed have been changed to enable greater flexibility. Children are placed on shared taxis/minibuses wherever possible to minimise the cost per student and routes are regularly reviewed to ensure best value for money.

Due to the changes to concessionary transport agreed in July 2013, the number of children and young people provided with transport assistance is expected to reduce to approximately 700 from September 2015. This reduction will be in bus passes rather than in taxi or minibus transport.

The number of students within Torbay being given Education, Health and Care Plans is increasing. In 2013-14, 111 new Plans were requested and in 2014-15 there have been 163 requests. A significant proportion of these students require transport assistance, usually by taxi or minibus.

What options have been considered?

3.

In order to reduce the budget for home to school transport, a number of options have been considered.

Legal advice is that:

- arrangements for any eligible child have to be free of charge
- each parent would have to consent to using their own transport while being paid an allowance
- the payment of an allowance to parents to use their own transport would include their return journey if they could show that this was an additional cost to them

Option A - Paying a personal budget to parents to provide transport

Some children need an escort as well as a driver to enable them to travel in a vehicle. Some children need special equipment to enable them to travel safely in a vehicle. Where parents cannot drive or do not want to drive, an option is to give them a budget that would cover the cost of a taxi (plus escort and equipment as appropriate).

	<p>There is the potential that the cost of this option would be higher than the cost the council pays for taxi transport, because wherever possible the council transports more than one child in a vehicle with a shared escort.</p> <p>Option B – Reviewing the bespoke transport arrangements for part time packages and attendees outside of normal start and end of days.</p> <p>To support the effective transition of pupils, professionals create bespoke packages of attendance. This can include phased start dates, early or late finishing hours and, most frequently, part time packages. Where these packages finish outside of the start and end of the school day additional transport is provided increasing costs.</p> <p>There is the potential to review the current arrangements to see if more a more cost effective option can be put into place.</p> <p>Option C – Review current arrangements where pupils are receiving individual transportation.</p> <p>A small number of pupils are currently receiving transport in a taxi with an escort. This has been provided where there have been identified behavioural concerns.</p> <p>There is the potential to review the current arrangement to see if alternative arrangements can be put in place.</p> <p><i>The proposal will see the introduction of all three options aimed at promoting cultural change for professionals in ensuring that the most cost effective means of home to school transport is provided whilst meeting the Council's statutory requirements.</i></p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambition:</p> <ul style="list-style-type: none"> • Protecting all children and giving them the best start in life <p>Principles:</p> <ul style="list-style-type: none"> • Using reducing resources to best effect • Reducing demand through prevention and innovation • Integrated and joined up approach
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The proposal may potentially have an impact on the children and young people both currently receiving a transport service and future service users.</p>

6.

How will you propose to consult?

Each child or young person receiving home to school transport will be reviewed as part of an individual assessment and so consultation and feedback will be completed during the process and acted upon where required. Due to the nature of this proposal it would not be appropriate to undertake a blanket consultation process as each individual's circumstances and the potential outcome will be different.

Adult Social Care

Executive Lead: Councillor Parrott

Responsible Officer: Caroline Taylor

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
37,952	0	37,952	0	0	9	0	0	391	(1,566)	(2,215)	0	34,571

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Adult Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Adult Social Care						
101	Adult Social Care	Protecting and Supporting vulnerable adults	0	31,979	0	31,979
100	Joint Equipment Store	Protecting and Supporting vulnerable adults	0	1,009	-498	511
102	Other Adult Services	Protecting and Supporting vulnerable adults	13.43	2,320	-239	2,081
Service Total				35,308	-737	34,571
Total				35,308	-737	34,571

Note: * ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Adult Social Care

Manager: Caroline Taylor

Business Unit:

Adult Social Care

Director:

Caroline Taylor

Brief Description of Service:

From 1st October 2015 Torbay Council commissions Torbay and South Devon NHS Foundation Trust to co-ordinate the delivery of Adult Social Care in Torbay. The Council is the lead body in the operation of an equipment store for the purchase and distribution of items to support social care. In addition Section 256 monies have not been included at this atgce because the method of allocation from the Better Care Fund for 2016/17 has not yet been agreed (£3m 15/16).

Other Adult Services supports the promotion of the independence of vulnerable people based on the commissioning of housing related support from a range of providers and the costs of the commissioning team.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
101 Adult Social Care	0	0	0	31,979	0	0	31,979	0	0	0	0	0	31,979
100 Joint Equipment Store	0	0	0	1,009	0	0	1,009	-498	0	0	0	-498	511
102 Other Adult Services	13.43	719	0	1,441	0	160	2,320	-102	0	-137	0	-239	2,081
TOTAL	13.4	719	0	34,429	0	160	35,308	-600	0	-137	0	-737	34,571

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Adult Social Care									
2.1	Adult Social Care – Integrated Care Organisation Baseline	101	34,995	0	1100	<p>The business case for the Integrated Care Organisation (ICO) assumed 3% year on year savings which equates to approximately £1.1m.</p> <p>These savings are within the Cost Improvement Plans of the former Care Trust and are therefore in the ICO business plan. The ICO is multi-faceted, and therefore the detail of the impact of these reductions is not available until discussions within the ICO, and including the Clinical Commissioning Group (CCG) have taken place. Due to the new arrangements and relationship with the CCG and the ICO; the achievement of savings, whilst accruing to the ICO as a whole, may not necessarily result in savings to social care duties.</p>			✓
2.2	Adult Social Care	101	34,995	0	291	Torbay Council has an annual social services capital grant (in addition to Disabled Facilities Grant). It is proposed to use this grant to support the revenue budget by means of a funding swap within the existing capital plan.			✓
2.3	Adult Social Care	101	34,995	0	700	Extra efficiency savings are currently being identified. Once a proposal has been developed, if appropriate an impact assessment and consultation will be undertaken.			✓
2.4	Independent Complaints Advocacy	102	29	13.43	4	The budget for this service is currently £29,000 with the contract costs being £25,000. Therefore a saving of £4000 can be made with no impact on service delivery.			✓
2.5	Healthwatch	102	139	13.43	4	These savings reflect changes to this contract that have already been agreed in the contract variation.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract/Negotiation
2.6	Partnership Commissioning	102	1,476	13.43	66	Decommissioning, reduction and review of contracts across the service as part of "business as usual" activity.			✓
2.7	Joint Commissioning Service	102	571	13.43	50	This proposal concerns the creation of a single post of Director of Joint Commissioning that sees the removal of the Director of Children's Service and Director of Adults Services post from April 2016. This proposal has already been agreed by Council.	✓		✓
Total					2,215				

Public Health

Executive Lead: Councillor Mills

Responsible Officer: Caroline Dimond

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
87	0	87	0	0	0	0	0	3	0	0	0	90

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Public Health

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Public Health - Community Development						
903	Community Development	Promoting healthy lifestyles		190	-100	90
Service Total				190	-100	90
Public Health - Ring-Fenced Grant						
900	Management & Administration - Public Health	Promoting healthy lifestyles	15.4	1,626	-9,141	-7,515
901	Non Prescribed Functions - Public Health	Promoting healthy lifestyles	0	4,186	-82	4,104
902	Prescribed Functions - Public Health	Promoting healthy lifestyles	0	3,787	-376	3,411
Service Total				9,599	-9,599	0
Total				9,789	-9,699	90

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Public Health - Community Development

Manager: Caroline Dimond

Business Unit: Public Health

Brief Description of Service:

Director: Caroline Dimond

Torbay Community Development Trust is a voluntary community sector infrastructure organisation commissioned by Torbay Council to support community development. The membership is made up of a wide range of community groups, voluntary organisations and social enterprises (VCSE) with a renewed focus on neighbourhood community development using asset based community development.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
903 Community Development		0	0	75	0	115	190	0	0	-100	0	-100	90
TOTAL		0	0	75	0	115	190	0	0	-100	0	-100	90

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Public Health - Ring-Fenced Grant

Manager: Caroline Dimond

Business Unit:

Public Health

Director:

Caroline Dimond

Brief Description of Service:

From April 2013 the Council became responsible for elements of the public health function previously carried out by Primary Care Trusts. This includes: Prescribed functions such as sexual health, public health advice and health checks. Income includes payments from Devon County Council for the sexual health function for the Southern Devon area.

Non Prescribed functions such as substance misuse (drugs & alcohol), stop smoking, obesity & physical activity.

From 1st October 2015 Public Health also became responsible for commissioning 0-5 Activities (Health visitors).

For 2016/17 the service is expected to be funded by a ring fenced grant.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Contributions from other	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
40 Management & Administration - Public	15.4	883	1	742	0	0	1,626	-251	-8,890	0	0	-9,141	-7,515
901 Non Prescribed Functions - Public	0	0	3	4,183	0	0	4,186	-82	0	0	0	-82	4,104
902 Prescribed Functions - Public Health	0	0	0	3,787	0	0	3,787	-376	0	0	0	-376	3,411
TOTAL	15.4	883	4	8,712	0	0	9,599	-709	-8,890	0	0	-9,599	0

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Community Services

Executive Leads: Councillor Amil
Councillor Excell
Councillor King

Responsible Officer: Fran Hughes

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
24,670	0	24,670	0	0	218	0	0	291	0	(1,375)	0	23,804

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Community Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement and Community Safety Support						
300	Bereavement Services	Ensuring Torbay remains attractive and safe	0	0	-690	-690
303	Community Safety Management & Support	Ensuring Torbay remains attractive and safe	10.7	267	-47	220
Service Total				267	-737	-470
Building Control						
650	Building Control	Ensuring Torbay remains attractive and safe	7.72	358	-334	24
Service Total				358	-334	24
Community Protection & Private Housing Standards						
302	Community Protection	Protecting and Supporting vulnerable adults	15.5	689	-153	536
306	Private Sector Housing Standards	Protecting and Supporting vulnerable adults	6.52	347	-119	228

ID	Service	Theme	Number of full time equivalent employees	Total		Net	
				Expenditure	Income	Expenditure	Income
				£'000	£'000	£'000	£'000
Service Total				22.02	1,036	-272	764
Concessionary Fares							
651	Concessionary Fares	Ensuring Torbay remains attractive and safe	0	4,369	0	4,369	
Service Total				0	4,369	0	4,369
Culture and Sport							
550	Arts Development	Ensuring Torbay remains attractive and safe	0	32	-10	22	
582	Conservation and Design	Ensuring Torbay remains attractive and safe	2.8	85	-10	75	
551	Events	Ensuring Torbay remains attractive and safe	1.3	151	-101	50	
577	Music Hub	Ensuring Torbay remains attractive and safe	1.5	143	-142	1	
565	Sport	Promoting healthy lifestyles	4.6	575	-329	246	
570	Transport Co-Ordination	Ensuring Torbay remains attractive and safe	1.5	54	-47	7	
Service Total				11.7	1,040	-639	401

ID	Service	Theme	Number of full time equivalent employees	Total		Net Expenditure
				Expenditure	Income	
				£'000	£'000	£'000
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience						
552	Corporate Security	Ensuring Torbay remains attractive and safe	8.43	389	-174	215
304	Food Safety, Health & Safety, Licensing and Trading Stand	Ensuring Torbay remains attractive and safe	20.32	832	-533	299
310	Health & Safety and Resilience	Ensuring Torbay remains attractive and safe	4	173	-18	155
Service Total				32.75	1,394	-725
Service Total						669

Highways

415	Green Travel Plan	Corporate support	0	59	-59	0
556	Highways - Cyclical Maintenance	Ensuring Torbay remains attractive and safe	8	1,003	-25	978
553	Highways - Network Co-ordination	Ensuring Torbay remains attractive and safe	11.5	769	-224	545
555	Highways - Rechargeable Works	Ensuring Torbay remains attractive and safe	0	72	-217	-145
557	Highways - Roads	Ensuring Torbay remains attractive and safe	0	854	-174	680
579	Highways - Structures	Ensuring Torbay remains attractive and safe	0	69	0	69
581	Highways - Winter Maintenance	Ensuring Torbay remains attractive and safe	0	141	0	141
561	Road Safety & School Crossing Patrols	Protecting children and giving them the best	6	66	-46	20

ID	Service	Theme	Number of full time equivalent employees	Total		Net	
				Expenditure	Income	Expenditure	Expenditure
				£'000	£'000	£'000	£'000
568	Seafront Illuminations	Ensuring Torbay remains attractive and safe	0	106	0	0	106
576	Street Lighting	Ensuring Torbay remains attractive and safe	0	1,085	0	0	1,085
Service Total				25.5	4,224	-745	3,479

Housing Services

308	Housing Options	Protecting and Supporting vulnerable adults	13	374	0	0	374
311	Licensed Accommodation	Ensuring Torbay remains attractive and safe	0	332	-239	0	93
314	Mediation & Housing Partnership	Protecting and Supporting vulnerable adults	0	6	0	0	6
313	Prevention Fund	Protecting and Supporting vulnerable adults	0	45	0	0	45
312	Rent Deposit Guarantee & Bond Scheme	Protecting and Supporting vulnerable adults	0	11	0	0	11
309	Temporary Accommodation	Protecting and Supporting vulnerable adults	0	123	0	0	123
Service Total				13	891	-239	652

Management, Support and Commissioning

571	Chairman of the Council	Corporate support	0	21	0	0	21
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
564	Management & Admin Support	Ensuring Torbay remains attractive and safe	10.8	508	0	508
580	Torbay Coast and Countryside Trust	Ensuring Torbay remains attractive and safe	0	170	0	170
Service Total				699	0	699
Museums & Theatres						
560	Museum Services - inc Torre Abbey	Ensuring Torbay remains attractive and safe	6.19	413	-224	189
566	Theatres & Public Entertainment	Ensuring Torbay remains attractive and safe	4	262	-238	24
Service Total				675	-462	213
Public Toilets (see also Repairs and Maintenance)						
562	Public Toilets (see also R&M)	Ensuring Torbay remains attractive and safe	0	655	-21	634
Service Total				655	-21	634
Recreation and Landscapes						
563	Recreation and Landscape	Ensuring Torbay remains attractive and safe	10.5	1,977	-374	1,603

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total						
			10.5	1,977	-374	1,603
Safer Communities						
307	Safer Communities (inc Community Safety Partnership)	Ensuring Torbay remains attractive and safe	4	142	0	142
Service Total						
			4	142	0	142
Waste and Cleaning						
572	Cleansing	Ensuring Torbay remains attractive and safe	0	1,798	0	1,798
573	Waste Collection	Ensuring Torbay remains attractive and safe	0	4,035	-45	3,990
574	Waste Disposal	Ensuring Torbay remains attractive and safe	0	6,188	-1,351	4,837
Service Total						
			0	12,021	-1,396	10,625
Total						
			158.88	29,748	-5,944	23,804

Note: * ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Bereavement and Community Safety Support

Manager: Frances Hughes

Business Unit: Community Services

Brief Description of Service:

Assistant Director: Frances Hughes

BEREAVEMENT - This service was externalised Nov 2008 to Westerleigh Group who now manage the Cemeteries and Crematorium service under a 25 year lease and management agreement.

COMMUNITY SAFETY OPERATIONAL SUPPORT - Includes operational, administrative and analytical support to all the frontline services provided by the Community Safety Business Unit and the statutory Community Safety Partnership.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other / Grants	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
300 Bereavement Services	0	0	0	0	0	0	0	-690	0	0	0	-690	-690
303 Community Safety Management &	10.7	256	0	11	0	0	267	0	0	-18	-29	-47	220
TOTAL	10.7	256	0	11	0	0	267	-690	0	-18	-29	-737	-470

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Building Control**

Manager: **Matt Hunt**

Business Unit: **Community Services**

Assistant Director: **Frances Hughes**

Brief Description of Service:

Building Control is a cost recovery fee earning service which sets charges to recover the actual costs for carrying out the main building regulation function. Building Control is a statutory service, which regulates the built environment. This includes the health, safety, welfare and convenience of persons in and around buildings, the provision of access and facilities for persons with disabilities and the conservation of fuel and energy. Through a variety of legislation the service administers and enforces a framework of national technical standards covering the design, construction, extension, adaptation and use of all types of buildings frequented by people. These standards include provisions for: structural stability, fire protection, means of escape in case of fire, drainage, sound insulation and ventilation.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
650 Building Control	7.72	303	0	55	0	0	358	-334	0	0	0	-334	24
TOTAL	7.72	303	0	55	0	0	358	-334	0	0	0	-334	24

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Community Protection & Private Housing Standards

Manager: Tara Fowler Business Unit: Community Services
 Assistant Director: Frances Hughes

Brief Description of Service:

COMMUNITY PROTECTION - These key services are managed collectively to ensure neighbourhood and environmental risks are adequately addressed and the statutory responsibilities of the council are delivered.

PRIVATE SECTOR HOUSING STANDARDS - The team deploys the statutory duties of the Council, intervenes and regulates the private sector housing market in Torbay to ensure the health, safety and welfare of owner occupiers and tenants. The Home Improvement Service is currently contracted out.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales income £'000	Income from organisation £'000	Contribution from Reserves £'000	Other Health income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
306 Community Protection	15.5	498	11	180	0	0	689	-36	-36	-9	-72	-153	536
306 Private Sector Housing Standards	6.52	269	0	78	0	0	347	-2	0	-46	-71	-119	228
TOTAL	22.0	767	11	258	0	0	1,036	-38	-36	-55	-143	-272	764

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Concessionary Fares**

Manager: Frances Hughes

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

Payments to operators for the concessionary bus travel scheme.

The scheme is operated on a national programme.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
651 Concessionary Fares	0	0	0	4,369	0	0	4,369	0	0	0	0	0	4,369
TOTAL	0	0	0	4,369	0	0	4,369	0	0	0	0	0	4,369

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Culture and Sport

Manager: Richard Brown

Business Unit: Community Services

Assistant Director:

Frances Hughes

Brief Description of Service:

This service coordinates, supports and develops the cultural sector in Torbay. Work carried out by this department makes an economic impact on the council area including cultural tourism. The department works in an enabling and partnership role with cultural and arts groups, individuals and outside agencies including national bodies. The Music Hub has also moved across from Children's services. This is fully funded by the Arts Council. The Sport section includes the Development of Sport and physical activity, Sports Pitches, Bowling Greens & Tennis Courts. It also includes the Management of the Torbay Leisure Centre contract and the Velopark.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Torbay Leisure Centre £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
550 Arts Development	0	21	0	11	0	0	32	-10	0	0	0	-10	22
582 Conservation and Design	2.8	61	0	24	0	0	85	-10	0	0	0	-10	75
551 Events	1.3	67	3	81	0	0	151	-101	0	0	0	-101	50
577 Music Hub	1.5	55	0	88	0	0	143	-142	0	0	0	-142	1
565 Sport	4.6	159	23	172	2	219	575	-289	0	-40	0	-329	246

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Torbay Leisure Centre £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
570 Transport Co-Ordination	1.5	44	0	10	0	0	54	-23	-24	0	0	-47	7
TOTAL	11.7	407	26	386	2	219	1,040	-575	-24	-40	0	-639	401

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Food Safety, Licensing, Trading Standards, Health & Safety and Resilience

Manager: S Cox, H Perkins & C DeJongh

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

These statutory services protect the public's health, safety and welfare across Torbay. They are managed as an integrated team to improve the service to the customer and to improve efficiency. Food hygiene, food standards and health & safety enforcement. Investigation of reportable accidents. Investigation of infectious disease. Trading Standards (fair trading, metrology, product safety). Petroleum Licensing and Hackney Carriage and Private Hire Vehicle Licensing. HEALTH & SAFETY AND RESILIENCE - This includes corporate health & safety, emergency planning and business continuity which support all other business units of the Council and are an essential part of the Council's resilience and statutory responsibilities under the Health and Safety at Work Act and the Civil Contingencies Act.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Income from other Org £'000	Contribution from Reserves £'000	Buyback from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
552 Corporate Security	8.43	240	1	148	0	0	389	-123	-26	-25	0	-174	215
304 Food Safety, Health & Safety, Licensing and Trading Standards	20.32	741	0	91	0	0	832	-481	-52	0	0	-533	299
310 Health & Safety and Resilience	4	160	0	13	0	0	173	-5	0	0	-13	-18	155
TOTAL	32.8	1,141	1	252	0	0	1,394	-609	-78	-25	-13	-725	669

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Highways

Manager: Ian Jones

Business Unit: Customer Services

Assistant Director: Frances Hughes

Brief Description of Service:

Statutory duty in discharging the Council's Highway Authority functions in managing and maintaining the highway network, street lighting and public rights of way. Control of the movement and parking of vehicles. Development and implementation of transport policies and schemes in support of the Local Transport Plan. Improving road safety. Includes 27 school crossing patrols equivalent to 4 FTE's. Green Travel Plan relates to staff parking permits.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Section 38 Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
415 Green Travel Plan	0	0	0	59	0	0	59	-59	0	0	0	-59	0
556 Highways - Cyclical Maintenance	8	17	84	902	0	0	1,003	0	-25	0	0	-25	978
553 Highways - Network Coordination	11.5	661	0	108	0	0	769	-224	0	0	0	-224	545
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-120	0	0	-97	-217	-145
557 Highways - Roads	0	0	51	803	0	0	854	-174	0	0	0	-174	680

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govn't Grant Income	Contribution from Reserves	Section 38 Income	Total Income (*ATL)	Net Expenditure (*ATL)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
579 Highways - Structures	0	0	2	67	0	0	69	0	0	0	0	0	69
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	45	0	21	0	0	66	-46	0	0	0	-46	20
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
206 Street Lighting	0	0	560	525	0	0	1,085	0	0	0	0	0	1,085
TOTAL	25.5	723	831	2,670	0	0	4,224	-623	-25	0	-97	-745	3,479

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Housing Services**

Manager: Sue Churchill

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

This includes the costs of temporary accommodation and the staffing costs of the Housing Options team

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Housing Benefit Subsidy	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
308 Housing Options	13	359	0	15	0	0	374	0	0	0	0	0	374
311 Licensed Accommodation	0	0	332	0	0	0	332	0	-239	0	0	-239	93
314 Mediation & Housing Partnership	0	0	0	6	0	0	6	0	0	0	0	0	6
313 Prevention Fund	0	0	45	0	0	0	45	0	0	0	0	0	45
312 Rent Deposit Guarantee & Bond	0	0	11	0	0	0	11	0	0	0	0	0	11
309 Temporary Accommodation	0	0	123	0	0	0	123	0	0	0	0	0	123

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Housing Benefit Subsidy	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	13	359	511	21	0	0	891	0	-239	0	0	-239	652
TOTAL													

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Service Title: Management, Support and Commissioning

Manager: Sue Cheriton

Business Unit: Community Services
Assistant Director: Frances Hughes

Brief Description of Service:

Divisional management & support including all group management staff across Residents and Visitor Services. Administration support to Residents and Visitor Service areas including Civic Functions.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
571 Chairman of the Council	0	5	0	16	0	0	21	0	0	0	0	0	21
564 Management & Admin Support	10.8	336	0	172	0	0	508	0	0	0	0	0	508
580 Torbay Coast and Countryside Trust	0	0	0	170	0	0	170	0	0	0	0	0	170
TOTAL	10.8	341	0	358	0	0	699	0	0	0	0	0	699

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Museums & Theatres

Manager: Martin Hoare

Business Unit: Community Services

Brief Description of Service:

Torre Abbey is directly managed and funded by Torbay Council, the dedicated museums services revenue budgets also provide annual grant support to Torquay Museum, Brixham Museum and the Archives Service at the Devon Records Office currently Managed by the Devon & Somerset Heritage Trust. Theatres include the costs associated with the direct management of the Palace Theatre in Paignton. Contractual payments associated with the management agreements for Babbacombe and Princess Theatres are also included here. These theatres cater for the tourist trade and residents alike on a year round basis. The Palace Theatre operates and manages the Council's youth theatre known as the Acting Factory.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
560 Museum Services - inc Torre Abbey	6.19	181	0	232	0	0	413	-224	0	0	0	-224	189
566 Theatres & Public Entertainment	4	125	0	137	0	0	262	-238	0	0	0	-238	24
TOTAL	10.19	306	0	369	0	0	675	-462	0	0	0	-462	213

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Public Toilets (see also Repairs and Maintenance)

Manager: Neil Coish

Business Unit: Community Services

Brief Description of Service:

Assistant Director: Frances Hughes

The Council provides, manages and maintains 30 public toilets across Torbay. Of these 30 toilets, 17 are open all year and 13 are open in the summer season. A further 4 toilets are operated under lease or through the Torbay Coast and Countryside Trust.

All Premises related budgets including Repairs & Maintenance, water and electricity are now part of the centralised R&M budget.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
562 Public Toilets (see also R&M)	0	0	0	655	0	0	655	-21	0	0	0	-21	634
TOTAL	0	0	0	655	0	0	655	-21	0	0	0	-21	634

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Recreation and Landscapes**

Manager: **Neil Coish**

Business Unit: **Community Services**

Brief Description of Service:

Parks Management, Development and Grounds Maintenance including Verges
Arboriculture/ woodland Management
Bay Blooms and Allotments
Children's Play Areas
Dog Bins

Assistant Director: **Frances Hughes**

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
03 Recreation and Landscape	10.5	296	845	836	0	0	1,977	-374	0	0	0	-374	1,603
TOTAL	10.5	296	845	836	0	0	1,977	-374	0	0	0	-374	1,603

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Service Title: Safer Communities

Manager: Mandy Riley

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

The Safer Communities team co-ordinates the Safer Communities Partnership as well as managing the front line service delivery of a number of partnership funded projects. Its main aim is to reduce the incidence and fear of crime, making Torbay a safe and healthy place to live in and visit. The Council has statutory duties as a Community Safety Partnership and also has duties to meet the requirements of Section 17 Crime and Disorder Act. Torbay Council works with other partners including the Police, Fire, Probation Service and local NHS bodies, who also contribute to the Safer Communities Partnership. Services for high risk victims of domestic abuse are provided within this team.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other Contributions £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
307 Safer Communities (inc Community Safety Partnership)	4	54	0	15	0	73	142	0	0	0	0	0	142
TOTAL	4	54	0	15	0	73	142	0	0	0	0	0	142

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Waste and Cleaning

Manager: Ian Hartley

Business Unit: Community Services

Brief Description of Service:

Cleansing & Waste Collection is mainly provided through the Council's contract with TOR2 and includes: Street Sweeping and Litter Bin Service, Fly Tipping and Discarded Needle Collection, Domestic Household Refuse Collection Service, Waste minimisation & education, Recycling and food waste collection, Household Waste Recycling Centre and Transfer Station.

Assistant Director: Frances Hughes

Waste Disposal service includes the transfer of waste from Yalberton Depot to the Energy from Waste Plant in Plymouth. The costs of the gate fee for waste tonnage at the Plant are partly offset by PFI Credits.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	PFI Credits	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
572 Cleansing	0	0	0	1,798	0	0	1,798	0	0	0	0	0	1,798
573 Waste Collection	0	49	0	3,986	0	0	4,035	-45	0	0	0	-45	3,990
574 Waste Disposal	0	3	9	6,039	137	0	6,188	-6	-1,208	0	-137	-1,351	4,837
TOTAL	0	52	9	11,823	137	0	12,021	-51	-1,208	0	-137	-1,396	10,625

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Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Community Services									
3.1	Community Services	582 303 304 564	1,774	72.27	292	<p>The budget reductions proposed will reduce the overall staffing and therefore capacity to deliver existing statutory services across the Community Services portfolio:</p> <p>The areas where budget will be reduced will include:</p> <ul style="list-style-type: none"> • Food Safety • Licensing • Trading Standards • Private Sector Housing Standards • Environmental and Community Protection • Administration & Finance • Conservation & Design 	✓		
3.2	Inflation	N/A	N/A	0	227	<p>Draft Equality Impact Assessment attached.</p> <p>Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.</p>			✓
Concessionary Fares									
3.3	Concessionary Fares	651	4,336	0	25	Estimated position for 2016/17 linked to inflation rates.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Culture and Sport									
3.4	Sports and Events Development	565	364	4.6	25	Increased income via Town Centre Revenue and an overall reduction in grant to Swim Torquay and Admiral Community Swimming Pools.	✓	✓	
Highways									
3.5	Highways	556 553 579 581	2,691	19.5	331	Reduce the overall amount of funding for highways maintenance, this will reduce the amount we can invest in improving roads and associated footways etc. Capital funding will be used where possible. This will further reduce the maintenance of the highway network to a largely reactive service which will contribute to further deterioration of the highway network over time.	✓		
3.6	Road Safety Education and School Crossing Patrols	561	45	6	25	Draft Equality Impact Assessment attached. Increase income by charging academy school crossing patrol services at full cost recovery.		✓	
Management, Support and Commissioning									
3.7	Management and Admin Support	564	322	10.8	160	Net savings on the deletion of vacant senior management posts.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
3.8	Torbay Coast and Countryside Trust	580	183	0	15	Reduction in grant to Torbay Coast and Countryside Trust in 2016/15 by £15k.			
3.9	Tourism Marketing	569	250	0	250	Draft Equality Impact Assessment attached. This proposal is to cease the funding to the English Rivera Tourism Company (ERTC) subject to a 'Yes' vote for the proposed Torbay Retail and Tourism Business Improvement District (TRTBID).			
Museums and Theatres									
3.10	Museum Services	560	95	6.19	10	A reduction in grants to the museum service in 2016/2017. Draft Equality Impact Assessment attached.			
Recreation and Landscapes									
3.11	Parks and open spaces	563	1,521	10.5	15	This will be £10k reduction in the winter maintenance programme and £5k reduction by ceasing to commission Bay Blooms. Draft Equality Impact Assessment attached.			
Total					1,375				

See also proposal relating to Housing Options within Corporate Services

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Community Services /Safe And Attractive
Executive Lead:	Robert Excell
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The budget reductions proposed will reduce the overall staffing and therefore capacity to deliver statutory services across the Community Services portfolio.</p> <p>The areas where budget will be reduced will include:</p> <ul style="list-style-type: none"> • Food Safety • Licensing • Trading Standards • Private Sector Housing Standards • Environmental & Community Protection • Administration & Finance • Conservation & Design • Commercial Team
2.	<p>What is the current situation?</p> <p>Community Services provides a number of statutory and non-statutory services including:</p> <ul style="list-style-type: none"> • Food Safety • Licensing • Trading Standards • Private Sector Housing Standards

	<ul style="list-style-type: none"> • Environmental & Community Protection • Administration & Finance • Conservation & Design • Commercial Team <p>The proposal to reduce the capacity within the Community Services will mean that the work undertaken by these teams will be commensurately reduced which will lead the thresholds of services being amended, with those matters assessed as high risk being given priority.</p> <p>Inevitably some matters which are low risk will be signposted to other sources of assistance e.g. web pages and will not receive a direct response from the teams.</p>
3.	<p>What options have been considered?</p> <p>The majority of this area is staff related costs. There are no opportunities to reduce the budget in this area other than through staff reductions.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Reduce demand through prevention and innovation
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Staff will be affected by this proposal – they will be consulted with as part of the Human Resources process.</p> <p>Members of the public may be affected by this proposal due to the reduction of the services delivered by Community Services.</p>
6.	<p>How will you propose to consult?</p> <p>Staff will be affected by this proposal – they will be consulted with as part of the Human Resources process.</p> <p>Members of the public will be consulted with as part of the Councils Budget Setting Process – online and paper questionnaires will be produced giving people an opportunity to have their say on this proposal.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Sports Development/Healthy Lifestyles
Executive Lead:	Robert Excell
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>To increase income via permissions for events and promotions in the Town Centre Town and an overall reduction in grant to Swim Torquay and Admiral Community Swimming Pools.</p>
2.	<p>What is the current situation?</p> <p>This budget includes £185,000 for Sports (General) and £157,300 for Sports Development.</p> <p>The costs include: the contract with Parkwood Leisure for the leisure centre (until 2019); elements of the TOR2 and Glendale contracts as they relate to the maintenance of sports pitches/facilities etc; funding of the swimming pool facilities (Including funding for Swim Torquay and Admiral Community Swimming Pools) and staff costs. Swim Torquay and Admiral Community Swimming Pools (based in Brixham) both offer swimming facilities to members of the public including schools.</p>
3.	<p>What options have been considered?</p> <p>All of this budget are discretionary areas of spend for the council.</p> <p>Some alternative options have been considered, including the development of a sports trust within Torbay however this is a longer term plan and due to the imminent budget pressure alternative savings proposals needed to be identified.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p>

	Principle - Using limited resources to best effect.
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal may potentially affect all residents of the Bay, but particularly users of existing facilities and established sports clubs Swim Torquay and Admiral Community Swimming Pools.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation will take the form of enhanced dialogue with key stakeholders such as Swim Torquay and Admiral Community Swimming Pools.</p> <p>Members of the public and Sports Clubs will be given the opportunity to have their say via the Councils budget consultation process – online and paper questionnaires will be made available.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Highways Management
Executive Lead:	Cllr Robert Excell
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes/Ian Jones
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal is to reduce the Highways Management budget by £331k in 2016/17:</p> <p>A proportion of this saving can be found from a redesign of the service including; profiling highways maintenance budgets to utilise capital rather than revenue spend.</p> <p>This proposal will also further reduce the maintenance of the Highways network to a largely “reactive” service and will reduce the amount we can invest in improving roads and associated footways etc.</p>
2.	<p>What is the current situation?</p> <p>The current Highways Management Budget is £4.2Million and provides for the provision of a Highways Management Service including Highways Maintenance, Network Management, Emergency Responses, Winter Maintenance and Street Lighting.</p> <p>It should be noted the current highway asset condition is deteriorating. A further reduction in investment may accelerate this deterioration resulting in increased reactive maintenance costs and compensation claims to the authority in the future.</p>
3.	<p>What options have been considered?</p> <p>To achieve the savings required the following is proposed::</p>

	<p>(a) Reduction in Highways Maintenance budgets and the increased use of Structural Maintenance capital funding for smaller scale works. Advantages - Maintain the reactive repair works and preventative maintenance. Disadvantages - Reduces the larger scale resurfacing works resulting in the service becoming more reactive in its approach to maintenance. Reduces the investment into the highway network resulting in an acceleration of the deterioration of the highway condition and an increase in highway defects.</p> <p>(b) Further redesign of the highways service may also be required.</p>
<p>4.</p>	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Principle - Using limited resources to best effect.</p>
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>All users of the public highway will be affected.</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>Consultation will be carried out as part of the budget setting process – an online and paper questionnaire will be produced providing people with the opportunity to have their say regarding this proposal.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Road Safety and School Crossing Patrols
Executive Lead:	Cllr Robert Excell
Director / Assistant Director:	Fran Hughes

Version:	1.0	Date:	October 2015	Author:	Fran Hughes
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to reduce Road Safety Education and School Crossing Patrols budget by £57k for 2016/17 by charging academy schools for school crossing patrol services at full cost recovery.</p>
2.	<p>What is the current situation?</p> <p>The current Road Safety Service provides a road safety education service in partnership with other stakeholders and the management of 23 school crossing patrol sites. Of these 23 sites 15 are academies.</p> <p>The total budget for Road Safety is £85k (which includes non-recurrent grant income of £25k) plus £29,400 School Crossing Patrols.</p> <p>The school crossing patrol sites are currently part funded by Academy Schools where the crossing patrol serves their particular school.</p> <p>The Road Safety team undertake a number of campaigns with partner organisations and attend a number of relevant public events.</p>
3.	<p>What options have been considered?</p> <p>A) School crossing patrols to Academy schools will be required to be funded at full cost recovery by the relevant Academy or Patrol. If the school chose not to fund the service then it would be removed. Reduction in the levels of attendance to Road Safety Campaigns and relevant events.</p>

	<p>B) Road Safety assistance to Academy Schools to be provided on a “fee only” basis.</p> <p>A combination of these options will be needed to achieve the savings.</p> <p>Reduction in high level Road Safety Education campaigns and events may potentially result in increased road collisions and casualties in the future.</p>
<p>4.</p>	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>To continue the provision of Road Safety Education and School Crossing Patrols to Academy Schools by means of funding will assist in protecting children from road traffic collisions.</p> <p>The continuation of a statutory road safety service may assist in reducing road traffic collisions and casualties in the future.</p>
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Emergency Services may lose assistance with road safety enforcement campaigns, reducing the level of advice that can be provided to the public.</p> <p>If Academy Schools are not prepared to fund their associated crossing patrol sites then the service may be removed, affecting the ability of children and parents to use a safe route to school.</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>Members of the public will be consulted upon as part of the budget setting process.</p> <p>Academy Schools to be formally consulted with as part of the budget setting process.</p> <p>Emergency Services to be formally contacted as part of the budget setting process.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Torbay Coast and Countryside Trust
Executive Lead:	Cllr Robert Excell
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>To reduce the management fee given to Torbay Coast and Countryside Trust (TCCT) by £15k in 2016/17.</p>
2.	<p>What is the current situation?</p> <p>The TCCT currently manage Torbay Council land (1700 acres, of which approximately 600acres are farmed) for which the Council pays £183k p.a. The payment has been reduced substantially in recent years. The land managed includes the South West Coast path and Cockington.</p>
3.	<p>What options have been considered?</p> <p>There are limited options as the Trust model has delivered the successful management of council land. It is not clear whether there are any further efficiencies that can be made by the Trust and therefore service reductions are likely.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>To be updated once alternative options have been developed.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The TCCT will be affected by this proposal. There is the potential that members of the public may be affected by this proposal as there could be service reductions.</p>

	<p>Consultation will need to occur with Directors of the TCCT Board and associated Friends Groups as well as other stakeholders; Members of the General public will also be consulted with as part of the Council's general budget consultation.</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>Consultation will take the form dialogue with TCCT. Key stakeholders and the general public will be given the opportunity to have their say as part of the general budget consultation – Online and paper questionnaires will be produced providing people with an opportunity to have their say regarding this proposal.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Tourism Marketing
Executive Lead:	Clr Nicole Amil
Director / Assistant Director:	Anne-Marie Bond

Version:	1	Date:	October 2015	Author:	Kevin Mowat
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal is to cease the funding to the English Riviera Tourism Company (ERTC) subject to a 'Yes' vote for the proposed Torbay Retail and Tourism Business Improvement District (TRTBID) taking place in November 2015.</p> <p>The 'Destination Tourism Marketing' and Visitor Information Services currently provided by the ERTC will be carried out by the TRTBID in the event of a 'Yes' vote.</p>
2.	<p>What is the current situation?</p> <p>The English Riviera Tourism Company is currently a wholly owned company of the Council to which funding is being provided, with the contribution in 2015/16 being £350k.</p> <p>In September 2014, the Council agreed to fund and support the development of a TRTBID as an alternative sustainable funding model to provide ongoing retail and tourism destination marketing activity, including visitor information services.</p> <p>The establishment of the TRTBID is subject to a ballot which will take place throughout November 2015.</p> <p>In the event of a yes vote for the proposed TRTBID the ERTC will be decommissioned with the provision of destination and tourism marketing and visitor information services being transferred to the new TRTBID company.</p>
3.	<p>What options have been considered?</p> <p><i>The options set out below were contained in a full report to Council in July 2015.</i></p>

	<p><u>Option 1</u> To allow the ERTC to continue to operate without providing any direct financial support. Alternatively, the Council could find funding from the 2016/17 revenue budget and beyond, but this will be challenging, as the current austerity policy is likely to see further budget cuts to local government.</p> <p><u>Option 2</u> To not fund tourism and allow the private sector to fund directly through membership or partnership fees – but this could result in an unequal arrangement where some businesses pay and others do not. If Destination Marketing was funded in this way all businesses would benefit but with no compulsion for every business to pay into this scheme.</p> <p><u>Option 3</u> The Council could retain the ERTC as a shell company ('mothballed or dormant') (owned and controlled by the Council either directly or as trading subsidiary of the TDA) licensing its intellectual property as appropriate. It would be necessary to amend the existing Memorandum and Articles of Association in order to change the current governance structure.</p> <p><u>Option 4</u> The new TRTBID could commission the existing ERTC to continue to provide tourism destination marketing and visitor information services for the English Riviera under a contractual arrangement.</p>
<p>4.</p>	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>It supports the ambition for a Prosperous Torbay as it seeks to ensure that the retail and tourism sectors work together in a collaborative partnership.</p> <p>This represents an exciting new model of service delivery that will allow the Council to exert influence but also save money. It therefore clearly embraces the following two principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Integrated and joined up approach
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Consultation has taken place with the following stakeholders through either face-to face meetings or circulation of a draft version of this report :-</p> <ul style="list-style-type: none"> • The English Riviera Tourism Company (ERTC) and staff

	<ul style="list-style-type: none"> • Torbay Town Centres Company (TTCC) • The Chair of the multi-stakeholder Task Group set up by the Council to progress the proposed Torbay Retail & Tourism Business Improvement District (TRTBID) • The Mayor and his associated Executive Leads • A number of cross-party representative Councillors • The Council's Senior Leadership Team • The Mosaic Partnership • Overview and Scrutiny Board <p>The establishment of the TRTBID is subject to a ballot which will take place throughout November 2015.</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>See section 5 above.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Museum Services/Safe and Attractive
Executive Lead:	Nicole Amil
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>To reduce the grant currently paid to museums by £10,000.</p>
2.	<p>What is the current situation?</p> <p>There are 3 museums within Torbay:</p> <ul style="list-style-type: none"> • Torquay Museum • Brixham Museum • Torre Abbey <p>Torre Abbey is also directly managed and funded by Torbay Council.</p> <p>This budget includes grants to Torquay Museum (£68,600) and Brixham (£18,200)</p> <p>A budget reduction of £20,000 was agreed in February 2014, and a further budget reduction of £20,000 was proposed as part of the 2015/16 budget setting process, however it was agreed that £30,000 transitional funding was applied (pro Rata for Brixham and Torquay Museums) to enable the future museum project to be completed, which would provide a sustainable future model to assist in the management of all museums within Torbay. This transitional funding was agreed at the Full Council meeting in February 2015.</p>

3.	<p>What options have been considered?</p> <p>The council currently has a programme with the South West Museums Development Funding exploring a long term strategy for the future of our museums. The outcomes of this review will provide a direction of travel for the museums; however, they will need to be self-sustaining in any future delivery model. £30,000 transitional funding was applied in 2015/16 to enable the Museum Service to investigate this further.</p> <p>Due to the imminent budget pressure alternative savings proposals needed to be identified therefore a reduction in funding for 2016/17 has been proposed.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal has the potential to affect Torquay Museum and Brixham Museum as well as members of the public.</p> <p>Members of the public may be affected by this proposal as the reduction in grant could potentially result in a reduced service, or cessation of the service.</p> <p>The Museums will be affected by this proposal as this is a reduction in their grant.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation will be undertaken as part of the Councils general budget consultation – an online and paper questionnaire will be produced giving people the opportunity to have their say on this proposal,</p> <p>The Museums will be contacted directly to advise them of the proposal and to provide them with the opportunity to be able to advise the Council of the impact this proposed reduction in grant will have upon them.</p>

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Natural Environment Service (Parks)
Executive Lead:	Cllr Excell/Cllr Haddock
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Fran Hughes/Neil Coish
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to reduce the Parks and open Spaces budget by £15,000 in 2016/17 by:</p> <ul style="list-style-type: none"> • Reducing the winter maintenance programme by £10,000 • Ceasing the Torbay Council sponsorship paid to Bay Blooms – this will save £5,000
2.	<p>What is the current situation?</p> <p>The winter maintenance programme currently consists of spend to save projects to reduce high maintenance areas and area requiring improvement out of the summer season, for example overgrown shrub beds, bare patches of grass and overgrown hedges.</p> <p>Torbay Council currently funds the running of the Bay Blooms community based horticultural competition as part of the cyclical contract with TOR2</p> <p>Bay Blooms is a Horticultural competition held annually that all Torbay Residents and Businesses are able to participate in.</p>
3.	<p>What options have been considered?</p> <p>Offer the Bay Bloom competition to be run solely by the community.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p>

	<p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect
<p>5.</p>	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal will impact upon residents and businesses within Torbay as it is proposed that the winter maintenance budget is reduced seeing a reduction in £10,000.</p> <p>It is also proposed that the sponsorship to Bay Blooms is ceased – this competition is open to all residents and businesses within Torbay.</p>
<p>6.</p>	<p>How will you propose to consult?</p> <p>Consultation will take place as part of the Councils general budget consultation – online and paper questionnaires will be made available so that members of the public will be able to have their say on this proposal.</p>

Building Control Fees and Charges

STANDARD CHARGES FOR NEW DWELLINGS AND THOSE CREATED BY CONVERSION

(Houses, flats and maisonettes not exceeding 300m² in area and 3 storeys in height)

No of dwellings	£ Application Charge 2016/17
1	860.00
2	1120.00
3	1280.00
4	1440.00
5	1590.00
6	1740.00

For developments in excess of 6 units, please contact the Building Control Division for details

STANDARD CHARGES FOR SMALL DOMESTIC BUILDINGS, EXTENSIONS, ROOMS IN THE ROOF, WINDOW REPLACEMENT AND ELECTRICAL INSTALLATIONS

(Areas are total floor areas of all storeys measured internally)

Type	£ Charge 2016/17
Extension not exceeding 10m ²	450.00
Exceeding 10m ² but not over 40m ²	690.00
Exceeding 40m ² but not over 100m ²	950.00
Any non-exempt Garage/Carport	370.00
Loft Conversion	660.00
Renovation of a thermal element to a single dwelling	120.00
Renovation of a thermal element to a any other building	240.00
Part P electrical installations to a domestic dwelling.	150.00
Replacement of windows or the installation of solid fuel or oil fired burners	100.00

Where the total or the aggregation of the floor area of one or more extensions exceeds 100m², the fee is based on cost of works (Table below). Please contact the Building Control Department for details.

CHARGES FOR ALL OTHER BUILDING WORK

£ Estimated Cost of Work	£ Application Charge 2016/17
Under 2,000	170.00
2,001 – 5,000	330.00
5,001 – 10,000	380.00
10,001 – 25,000	540.00
25,001 – 50,000	690.00
50,001 – 100,000	960.00

For developments in excess of £100,000, please contact the Building Control Division for details

REGULARISATION FEES

Domestic Extensions and Alterations	£ Charge 2016/17
Extension not exceeding 10m sq.	530.00
Exceeding 10m sq but not over 40m sq.	805.00
Exceeding 40m sq and over.	1110.00
Loft conversion	920.00
Any garage/carport	430.00
Replacement of windows	160.00
Electrical installation i	220.00
All other work to controlled fittings	160.00
Renovations and re-roofing	160.00

THE BUILDING OR CONVERSION OF NEW DWELLINGS

Number of Dwellings	£ Charge 2016/17
1	1005.00
2	1305.00
3	1515.00
4	1680.00

CALCULATION OF CHARGES FOR ALL OTHER BUILDING WORK

£ Estimate Cost of Work	£ Charge 2016/17
Under 2,000	240.00
2,001 – 5,000	460.00
5,001 – 10,0000	530.00
10,001 – 25,000	760.00
25,001 – 50,000	970.00
50,001 – 100,000	1350.00

All Building Control charges, except the Regularisation Charge, are subject to VAT. The charges above include VAT where appropriate.

Torbay Velopark Fees and Charges

Community Users		£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Annual Membership + Annual Parking Pass	Adult	75.00	80.00
	Family (2 Adults, 3 juniors)	110.00	110.00
	Juniors (U18 in FTE)	-	-
	Seniors (Over 60)	50.00	50.00
Annual Membership	Adult	60.00	60.00
	Family (2 Adults, 3 juniors)	90.00	90.00
	Juniors (U18 in FTE)	30.00	30.00
	Seniors (Over 60)	30.00	30.00
Annual Membership + Annual Parking Pass (corporate)	Adult	-	70.00
	Family (2 Adults, 3 juniors)	-	90.00
	Juniors (U18 in FTE)	-	-
	Seniors (Over 60)	-	45.00
Annual Membership (corporate)	Adult	-	50.00
	Family (2 Adults, 3 juniors)	-	70.00
	Juniors (U18 in FTE)	-	25.00
	Seniors (Over 60)	-	25.00
Monthly	Adult	20.00	20.00
	Family (2 Adults, 3 juniors)	35.00	35.00
	Juniors (U18 in FTE)	10.00	10.00
	Seniors (Over 60)	10.00	10.00
Weekly	Adult	8.00	8.00
	Family (2 Adults, 3 juniors)	15.00	15.00
	Juniors (U18 in FTE)	5.00	5.00
	Seniors (Over 60)	5.00	5.00
Daily Session	Adult	2.00	2.50
	Family (2 Adults, 3 juniors)	6.00	6.50
	Juniors (U18 in FTE)	1.50	1.50
	Seniors (Over 60)	1.50	1.50
Promotional sessions and sponsored fund raising sessions	Adult	1.00	1.00
	Family (2 Adults, 3 juniors)	5.00	5.00
	Juniors (U18 in FTE)	1.00	1.00
	Seniors (Over 60)	1.00	1.00
Coaching Session/Hour (per person, 1 coach to 12 cyclists)	Adult	5.00	5.00
	Family (2 Adults, 3 juniors)	-	-
	Juniors (U18 in FTE)	3.00	3.00
	Seniors (Over 60)	3.00	3.00
Affiliated Clubs (hire of track at least 10 times per year)	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
	per session (1hr)		
	0.5 Km	12.00	20.00
	1.0 Km	24.00	35.00
	1.5 Km	36.00	50.00
per 4 hr session (Training)	0.5 Km	36.00	60.00
	1.0 Km	78.00	100.00
	1.5 Km	120.00	160.00

Daily Hire 8 hrs	0.5 Km	72.00	110.00
	1.0 Km	120.00	200.00
	1.5 Km	216.00	300.00
Non-Affiliated Clubs	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
per session (1hr)	0.5 Km	18.00	35.00
	1.0 Km	30.00	50.00
	1.5 Km	48.00	75.00
per 4 hr session (Training)	0.5 Km	60.00	100.00
	1.0 Km	96.00	175.00
	1.5 Km	156.00	250.00
Daily Hire 8 hrs	0.5 Km	108.00	200.00
	1.0 Km	180.00	300.00
	1.5 Km	288.00	450.00
Private/Commercial (non club use)	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Hire other events per half day 4hrs	0.5 Km	120.00	175.00
	1.0 Km	180.00	250.00
	1.5 Km	300.00	400.00
Hire other events per day 8 hrs	0.5 Km	180.00	250.00
	1.0 Km	300.00	500.00
	1.5 Km	480.00	700.00
Schools (Monday to Friday use only)	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
per session (1hr)	0.5 Km	-	20.00
	1.0 Km	-	30.00
	1.5 Km	-	50.00
per 4 hr session (Training)	0.5 Km	-	50.00
	1.0 Km	-	75.00
	1.5 Km	-	100.00
Daily Hire 8 hrs	0.5 Km	-	100.00
	1.0 Km	-	125.00
	1.5 Km	-	200.00
Bike Hire plus Helmet	Per Session	4.00	4.50
Bike, Trailer or Seat Hire plus Helmet	Per Session	6.00	6.00
Helmet Hire	Per Session	2.00	2.00

Note Affiliated clubs are Exempt from VAT if they book 10 or more sessions and its exclusive use to the club*

Community Safety Discretionary Fees & Charges

Food, Health & Safety and Public Safety Discretionary Fees

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Body alteration registrations		
Tattooing, Electrolysis and Body Piercing (excluding cartridge systems) – Premises	N/A	140.00
Tattooing, Electrolysis and Body Piercing (excluding cartridge systems) – Practitioner	N/A	70.00
Amendment to registration	N/A	40.00
Ear piercing using an approved cartridge system – Premises	N/A	80.00
Ear piercing using an approved cartridge system – Practitioner	N/A	60.00
Amendment to registration	N/A	40.00
Fish Export Certificates		
Export Certificates (fish) – Basic	33.00	34.00
Export Certificates (fish) – Advanced *	108.00	110.00
<i>* If two or more Advanced Certificates are issued on the same day then the second, third, etc, are charged at the basic rate.</i>		
Factual reports to Solicitors following accidents		
Factual report	132.00 +VAT	135.00 +VAT
Photocopying	£1 per sheet	£1 per sheet
Photographs	Actual costs	Actual costs
Sports grounds		
General or Special Safety Certificate (Sportsgrounds) - new	545.00	555.00
General or Special Safety Certificate (Sportsgrounds) – alteration requested by sportsgrounds	275.00	280.00
Regulated Stand (Sportsgrounds) - new	N/A	300.00
Regulated Stand (Sportsgrounds) - alteration requested by sportsgrounds	N/A	150.00

Licensing Discretionary Fees

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Street Trading		
Annual	750.00	765.00
Seasonal	592.00	604.00
3 months	335.00	342.00
1 month	144.00	147.00
Daily	100.00	102.00
Replacement or amendment	25.00	25.00

Traders size/days *	1-3 days £	4-6 days £	7-9 days £	10-12 days £	13-15 days £	16+ days £
Small 0-15	226.00	329.00	432.00	535.00	638.00	741.00
Medium 16-30	546.00	803.00	1060.00	1318.00	1576.00	1833.00
High 31+	875.00	1287.00	1699.00	2111.00	2523.00	2935.00
<p><i>* If an applicant applying for an event/events, applies for a number of days within a given time period, even if those days are not consecutive or not at the same location then the charge will be based upon total number of days applied for. However this cannot be done in retrospect. Community Partnership Events applications can be co-ordinated using the same criteria, even if the events are run by different Community Partnerships. One Street Trading Consent can then be issued for all those events applied for and they will be listed within the Consent.</i></p>						
Charitable Street Trading Events supported by Torbay Council - Free (with agreement from Council)						

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Zoo Licensing		
First ever licence	540.00	550.00
Statutory six yearly inspection	270.00	275.00
Periodic three year inspection	270.00	275.00
Transfer of Licence	155.00	158.00
Animal Licensing		
Animal Boarding Establishments Act 1963	220.00**	225.00**
Animal Boarding Establishments Act 1963 renewal	118.00**	120.00**
Pet Animals Act 1951	220.00**	225.00**
Pet Animals Act 1951 – renewal	118.00**	120.00**
Riding Establishments Act 1964 and 1970	£340.00** min and £15.00 per horse in excess of 5	£350.00** min and £15.00 per horse in excess of 5
Dangerous Wild Animals Act 1976	465.00**	475.00**
Breeding of Dogs Act 1973	220.00**	225.00**
Breeding of Dogs Act 1973 renewal	118.00**	120.00**
Performing Animals registration	111.00**	113.00**
<i>** Plus costs of vets fees as required</i>		
Sex Entertainment Premises		
Sex Shop Establishment: New Application (non refundable)	6000.00	6000.00
Sex Shop Establishment: Annual Licence Fee (non refundable)	3500.00	3500.00
Sex Shop Establishment: Transfer of Licence (non refundable)	3500.00	3500.00

Sexual Entertainment Venue: New Application (non refundable)	6000.00	6000.00
Sexual Entertainment Venue: Annual Licence Fee (non refundable)	3500.00	3500.00
Sexual Entertainment Venue: Transfer of Licence (non refundable)	3500.00	3500.00
Distribution of printed matter		
Consent under CNEA to distribute free printed matter – one distributor	100.00	105.00
For each additional distributor up to a maximum of six	20.00	20.00
Park Homes		
Annual Licence Fee (Lower band)	100.00	100.00
Annual Licence Fee (Higher band)	300.00	1000.00
Application Fee for a Site Licence	650.00	665.00
Application to Transfer a Site Licence	350.00	355.00
Application to vary conditions on a Site Licence	350.00	355.00
To post site conditions on Council website	80.00	82.00
Compliance Notice – Cost of Notice	80.00*	82.00*
<i>*The costs of enforcement will then be added to this figure</i>		

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Hackney Carriage		
Annual	163.00	163.00
Seasonal	100.00	100.00
Horse drawn annual	115.00	115.00
Seasonal *	67.00	67.00
Vehicle inspection	81.00	81.00
Meter test	45.00	45.00
Driver (New or renewal incl. Badge) one year	107.00	107.00
Driver (New or renewal incl. Badge) two years ***		£154.00
Driver (New or renewal incl. Badge) three years ***		£208.00
Excl. Criminal Record Bureau check	79.00	79.00
Drivers badge (replacement)	25.00	25.00
Transfer (permanent or temporary)/change of vehicle	72.00	72.00
Plate	58.50	58.50
Replacement bracket	15.00	15.00
Knowledge test	64.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charges) **	36.00	36.00
Private Hire		
Annual	145.00	145.00
Vehicle inspection	81.00	81.00
Driver (New or renewal incl. Badge) one year	107.00	107.00
Driver (New or renewal incl. Badge) two years ***		£154.00
Driver (New or renewal incl. Badge) three years ***		£208.00
Excl. Criminal Record Bureau check	79.00	79.00
Drivers badge (replacement)	25.00	25.00
Operator (per vehicle)	67.00	67.00
Transfer (permanent or temporary)/change of vehicle	72.00	72.00
Plate	58.50	58.50
Replacement bracket	15.00	15.00
Knowledge test	64.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charge)**	36.00	36.00

Door signs per pair	15.00	15.00
New Drivers		
Handbook & replacements	15.00 inc VAT	15.00 inc VAT

* For a period of 7 months, commencing with the Easter School Holidays.

** Failure to keep an appointment for a CRB check or for a renewal appointment (vehicle or driver) without 1 day's prior notice will incur an administrative charge.

*** Torbay Council are offering the option of a one, two or three year Drivers Licence in certain circumstances, however the licence period will not be longer than any other required check, i.e. DBS or Medical requirements.

Gambling Fees

	Small Casinos (£)	Casino (existing) (£)	Bingo Premises (£)	Betting Premises (Tracks) (£)	Betting Premises (Other) (£)	Adult Gaming Centres (£)	Licensed FEC (£)
Application for new premises licence	8000	-	3500	2500	3000	2000	2000
Application to vary premises licence	4000	2000	1750	1250	1500	1000	1000
1 st Annual Fee	5000	3000	1000	1000	600	1000	750
Application to transfer the premises licence	1800	1350	1200	950	1200	1200	950
Application for re-instatement of premises licence	1800	1350	1200	950	1200	1200	950
Application for a provisional statement	8000	-	3500	2500	3000	2000	2000
Application for a premises licence for a premises which already has a provisional statement	3000	-	1200	950	1200	1200	950

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Pavement Cafe Permit (per annum)		
Band 1-up to 10sqm	£232.75	£237.40
Band 2- 10 to 20sqm	£346.50	£353.45
Band 3 - 20 to 30sqm	£465.75	£476.10
Band 4 - over 30sqm	£584.50	£596.20
In addition to Band above - Permit to include non amplified music	N/A	£80.00

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Application checking service for Licensing & Gambling applications		
Premises Licence & Club Premises Certificate applications (Licensing Act 2003 & Gambling Act 2005)	N/A	45.00
Transfer and Vary DPS application (Licensing Act 2003 & Gambling Act 2005)	N/A	15.00
Personal Licence applications (Licensing Act 2003)	N/A	10.00
Permits (Gambling Act 2005)	N/A	10.00
Rate per hour for other application checks	N/A	TBC

**These services are in the process of being developed and further notification will be given before the service and therefore the fees are implemented.*

Trading Standards Discretionary Fees

When a visit is made by a Trading Standards Officer to any premises for the purpose of carrying out any of the functions or activities listed below, each visit may be subject to a minimum charge of **£82.00** per Officer per visit regardless of the nature or amount of work requested or completed.

Visits carried out partly or entirely outside of normal office hours may incur a surcharge of **50%** of the standard fee or of the standard hourly rate per Officer per hour.

Previous discussions with HM Customs & Excise had concluded that fees with the exception of those put forward for the purposes of Section 74 of the Weights and Measures Act 1985, were NOT subject to VAT. This is because the work of local authorities was classified as a 'non-business' activity. However, the situation has now changed. Where applicable, VAT is included in the guidance provided. See Customs & Excise Notice 749 – Local Authorities and Similar Bodies (April 2002) for further details. NB – this may be subject to further review at any time, but is current at the time of writing (November 2007).

This is written on the assumption that the proposed Legislative Reform Order (to permit self-verification after adjustment) will come into effect on 1st April 2008. If this were not to be the case, fees for such eventualities would continue to be VAT-exempt.

Activity	Cost	Fee subject to VAT
A. Measuring Instruments Directive		
In order to reflect additional costs associated with examination, testing and documentation, and maintenance of MID notified body status, certain classes of instrument covered by MID should be subject to additional charges as follows:		
<ul style="list-style-type: none"> Automatic discontinuous totalisers, automatic rail weighbridges, automatic catchweighers, automatic gravimetric filling instruments and beltweighers Cold water meters 	No extra charge	Yes
<ul style="list-style-type: none"> Measuring instruments for liquid fuel and lubricants Measuring instruments for liquid fuel delivered from road tankers 	10% surcharge	Yes
<ul style="list-style-type: none"> Capacity serving measures Material measures of length 	25% surcharge	Yes
<i>Note: Fees increase for initial MID conformity assessment, but not subsequent re-verification.</i>		

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
B. Special Weighing and Measuring Equipment		
For examining, testing, certifying, stamping, authorising or reporting on any type of weighing and measuring equipment not specifically described in Parts B to J below. Time spent is at the place at which the service is provided.	£75.00 per Officer/hour	£82.00 per Officer/hour
Such types of equipment specifically excluded from parts B to J below include:-		
1. Automatic or totalising weighing machines.		
2. Equipment designed to weigh loads in motion.		

3.	Bulk fuel measuring equipment tested following a stamp having been obliterated in the circumstances set out in Regulation 65 or 66 of SI 1983 No. 1390 (minor modifications affecting air separator or printer arrangements)		
4.	Weighing or measuring equipment tested by means of statistical sampling.		
5.	The establishment of calibration curves for templets for measuring container bottles.		
6.	Templets graduated in millilitres.		
7.	Testing or other services in pursuance of a European Community obligation other than EC initial or partial verification.		
C. Weights			
	At M2 level with UKAS certification.	40.00	41.00
D. Measures			
1.	Linear measures not exceeding 3m, for each scale.	40.00	41.00
2.	Capacity measures without divisions not exceeding 1 litre.	40.00	41.00
3.	Cubic ballast measures (other than brim measures)	155.00	158.00
4.	Capacity measures within divisions, not exceeding 1 litre, including those for making up and checking average quantity packages.	65.00	67.00
5.	Templets graduated in millimetres		
a)	per scale, first templet	100.00	102.00
b)	subsequent templets	50.00	51.00

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT	
E. Weighing Instruments			
a) Non-EC			
Not exceeding 15kg	58.00	60.00	
Exceeding 15kg to 100kg	58.00	60.00	
Exceeding 100kg to 250kg	58.00	60.00	
Exceeding 250kg to 1 tonne	98.00	100.00	
Exceeding 1 tonne	160.00	165.00	
b) EC (NAWI)			
Not exceeding 250kg	85.00	87.00	
Exceeding 250kg to 1 tonne	150.00	153.00	
Exceeding 1 tonne	250.00	255.00	
2.	Weighing instruments as above but incorporating remote display or printing facilities.	Basic fee + 50%	Basic fee + 50%
3.	In addition to the fee shown the actual cost to the Authority of hiring and transporting the necessary test equipment. This additional charge will not be made if the submitter provides test equipment to the inspector's satisfaction with a recent test certificate from a Local Authority metrology laboratory, or UKAS accredited metrology laboratory.		

F. Measuring Instruments for Intoxicating Liquor			
1.	Not exceeding 150ml	38.00	39.00
2.	Other	52.00	53.00
G. Measuring Instruments for Liquid Fuel and Lubricants			
1.	Container type (unsubdivided)	65.00	66.00
2.	Single/multi-outlet (nozzles)		
a)	first nozzle tested, per site	120.00	122.00
b)	each additional nozzle tested	58.00	60.00
3.	Instruments as above with ancillary equipment such as credit card acceptors or note/coin acceptors which require additional testing.	75.00	77.00
4.	Testing of peripheral electronic equipment on a separate visit.	£80.00 per officer/hour	£82.00 per officer/hour

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT	
H. Road Tanker Fuel Measuring (above 100 litres)			
The fixed fee shown below and, in addition, the actual cost to the Authority of hiring and transporting the necessary test equipment. This additional charge will not be made if the submitter provides test equipment to the inspector's satisfaction with a recent test certificate from a Local Authority metrology laboratory, or UKAS accredited metrology laboratory.			
1.	Meter measuring systems		
a)	Wet hose type with two testing liquids	106.00	108.00
b)	Wet hose type with three testing liquids	122.00	124.00
c)	Dry hose type with two testing liquids	124.00	126.00
d)	Dry hose type with three testing liquids	147.00	150.00
e)	Wet/dry hose with two testing liquids	175.00	178.00
f)	Wet/dry hose with three testing liquids	195.00	200.00
2.	Replacement dipstick - including examination of compartment.		
I. Fees for EC Purposes			
Testing of weighing or measuring equipment (other than non-automatic weighing instruments) with a view to EU initial or partial verification.			
The fee given above for same class of equipment plus 20%			
For other services or facilities provided, or authorisations, certificates or other documents issued in pursuance of any European Community obligation.			
Per officer/hour spent at the place where the service is provided.			
	75.00	77.00	
J. Fees for Section 74(4) of the Weights and Measures Act 1985			
Weighing or measuring equipment submitted for test at the submitter's request.			
For the examination, testing and report on equipment of a type described in the sections above, the appropriate fee (with the addition of VAT) for the same class of equipment (or class of equipment to which the item submitted most closely relates)			

<i>The service of testing weighing equipment calibrated in imperial units will no longer be provided.</i>		
LPG equipment will, in addition to the above fees shown in Section F, attract the cost of the authority hiring the appropriate equipment.		
For the examination, testing and report on other equipment or the weighing or measuring of goods, per officer/hour at the place where the service is provided.	80.00 + VAT	82.00 + VAT

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
K. Miscellaneous		
Cancelled appointments (This fee, plus any costs incurred, may be charged).	7.00	7.00
Certificate of errors. For supplying a certificate upon the request of the submitter when no other fee is payable.	36.00	37.00

Environmental Protection Discretionary Fees

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Stray Dogs		
Carriage of Stray Dogs	64.00	65.00
Carriage of Stray Dogs (Government Fine £25.00) plus dog warden transportation costs	89.00	90.00
Payment Plan Arrangement Fee	10.50	10.75
Private Water Supply Charges		
Risk Assessment	206.00	210.00
Sampling Visit	83.00 + analysis costs	87.00 + analysis costs
Investigation	108.00	110.00
Granting Authorisation	108.00	110.00
Missed Appointment	37.00	38.00
Scrap Metal Act		
Site Licence Application Fee (3 years)	824.00	840.00
Collectors Licence Application Fee	412.00	420.00
Variation Cost	96.00	98.00
Renewal Fee – Site Licence	618.00	630.00
Renewal Fee - Collector	309.00	315.00

Private Sector Housing – Discretionary Fees

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
HMO Licensing	824.00	840.00
HMO Licensing – assisted application	824.00	840.00
Charges for Housing Act Notices	Variable from 100.00 to 300.00 plus reasonable costs incurred by the Council	Variable from 100.00 to 300.00 plus reasonable costs incurred by the Council
Immigration Inspection Fee	123.00	125.00
Administrative Charge for landlords who fail to submit documentation when requested	37.00	38.00
Works in Default (minimum admin charge)	£100 or 30% of total works (whichever is greater)	£100 or 30% of total works (whichever is greater)

General Fees for all services

Type of Registration/Licence/Fee	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Personal Search/Solicitor Enquiries	66.00	68.00
Contaminated Land Searches	75.00 per hour	77.00 per hour
Repayment of fee where error was the applicant	25.00	25.00
Replacement licence certificates	25.00 + VAT	25.00 + VAT

Note: Visits carried out partly or entirely outside normal office hours may incur a surcharge of 50% on the standard fee or on the standard hourly rate per Officer hour.

Highways Fees and Charges

Highways

Legislation reference Highways Act 1980	Matter for which a charge may be made	Comments	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Permission to place skip on the public highway (Section 139)	Consideration and administration of application (10 days)	Within H/A published notice period (more than 10 days)	£42.50	£43.80
		Outside H/A published notice period (10 days and less)	£85.00	£87.55
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
	Where the operation obstructs an on- street parking bay administered by the Council	charge for loss of revenue	£21.50	£22.15
Scaffolding and gantry licence (Section 169)	Consideration and administration of application (10 days)	within H/A published notice period (more than 10 days)	£42.50	£43.80
		Outside H/A published notice period (10 days and less)	£85.00	£87.55
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55

	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue	£21.50	£22.15
Consent to deposit building materials / make temporary excavation in the highway. (Section 171)	Consideration and administration of application	within H/A published notice period (more than 10 days)	£42.50	£43.80
		Outside H/A published notice period (10 days or less)	£85.00	£87.55
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue	£21.50	£22.15
Consent not to erect hoarding or fence during building (Section 172)	Consideration and administration of application	within H/A published notice period (3 days or less)	£42.50	£43.80
		Outside H/A published notice period (3 days or less)	£85.00	£87.55
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55

	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue		
Inspection of hoarding or fence set up during building (Section 172 & 173)	Inspections made by H/A to monitor compliance with statutory duties	charge for each site visit	£85.00	£87.55
Adopted Highway			£42.50	£43.80
Control of construction of cellars under street (Section 179)	Consideration and administration of application			
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance of application	charge for each site visit	£85.00	£87.55
(Section 180[1])	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
Control of light into cellars (Section 180 [2])	Consideration and administration of application			
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55

	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
Vehicle crossings over footways and verges (Section 184)	Consideration of a request to execute such works as are specified in the request for constructing a vehicle crossing	Works executed by H/A contractor		
		Works executed by applicants contractor	£42.50	£43.80
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55
Clearance of accident debris (Section 41 & 130)	Anything done by H/A in connection with clearance of accident debris			
Assistance to members of the public	This actively relates to requests which do not form part of the Council's service eg removal of items from gullies	During working hours	23.95 + VAT	£24.70 + VAT
Pavement Café Permit	For the issue of a pavement café permit, use and policing thereof.	During times stipulated on license. There may be additional rental charges levied on areas of land in the ownership of Torbay Council	Band 1- up to 10sqm - £232.75 pa Band 2- 10 to 20sqm - £346.50 pa. Band 3- 20 to 30sqm - £465.75 pa. Band 4 - over 30sqm- £584.50 pa.	Band 1- up to 10sqm - £239.75 pa Band 2- 10 to 20sqm - £356.90 pa. Band 3 - 20 to 30sqm - £479.75 pa. Band 4 - over 30sqm - £602.00 pa.

Road Traffic

Legislation reference Road Traffic Regulation Act 1984	Matter for which a charge may be made	Comments	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Road closure & traffic restrictions (Section 14[1] & [2])	Anything done by traffic authority in connection with the making of an order	under section 14 (1)	£1,259.70	£1,297.50
		Signing Schedule	£1,383.30	£1,425.00
		under section 14 (2) (under 5 days)	£247.00	£255.00
	Optional signing schedule for alternative route for Section 14 (2) (under 14 days)		£123.50	£127.50
	Additional exceptional administrative work by traffic authority	See New Roads & Street Works Act, Co-Ordination Code of Practice S7.3.22	At cost	At cost
Advertising			At cost	At cost
Suspension of parking (Section 49 [4])	Anything done by the local traffic authority in connection with or in consequence of a request to suspend the use of a parking place or part of it		At cost	At cost
Route signs (Section 65 [1])	Consideration of request to permit a traffic sign to indicate the route to specified land or premises		At cost	At cost
	The placing by the traffic authority of a sign in accordance with a request of the kind referred to in the previous para.		At cost	At cost
Provision of Disabled Parking Bay	Anything done by the local traffic authority in connection with or in		£345.30	£355.70

	consequence of a request to provide a disabled parking bay			
Provision of access lines	Anything done by the local traffic authority in connection with or in consequence of a request to place access lines		£99.65	£102.65
Street Naming & Numbering				
Amending House/Number change		Cost per address	£40.95	£42.20
New Development - Naming Street		Cost per street	£178.70	£184.00
New Development - Per plot		Cost per plot	£38.10	£39.50

Charges Occasioned By The Enforcement Of Other Legislation

Legislation reference Traffic Signs & General Directions Regs 1994	Matter for which a charge may be made	Comments	£ Current 2015/16	£ Proposed 2016/17
Portable traffic signals (Reg 32 para 47 & TD 21/85)	Design work by H/A		At cost	At cost
Damage to council property	Anything done by the authority to repair damage caused by others		At cost	At cost
Technical Information	Any documentation supplied by the authority to others.	Basic Search Large Search Extra Large Search	£144.70 + VAT £250.00 + VAT £464.00 + VAT	£149.00 + VAT £257.50 + VAT £478.00 + VAT

Street Works

Regulation Made Under NRSWA 1991	Matter for which a charge may be made	Comments	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Random sample (Section 75)	Inspection fee per unit of inspection	Amended by Street Works (inspection fees) (Amend.) Regs 1998	£47.50	£47.50
Investigatory work from routine inspection Investigatory works from third party report (Section 72 [1])	Inspection fee per unit of inspection	Amended by HAUC agreement 1998	£68.00	£70.00
Defect inspections (Section 72 [2])	Defect inspection, Joint visit, remedial works in progress, remedial works complete - per unit of inspection		£50.00	£50.00
Defect Notice	Copy of defect notice	Per copy	£51.00	£52.50
Inspection checklist	Copy of inspection checklist	Per copy	£51.00	£52.50
Street Works Licence (Section 50)	licence for new apparatus	Fee amended by above regulations		
	1. Capitalised fee		£182.00	£187.50
	2. Administration fee		£210.00	£216.50
	3. Inspection fee (3 phases x £50.00 per inspection unit	£150.00	£154.50	
	Total	£542.00	£558.50	
	Authorisation for works on existing apparatus	Fee amended by above regulations		
1. Administration fee	£119.50		£123.00	
2. Inspection fee (3 phases x £50.00 per inspection unit)	£150.00		£154.50	
Total	£269.50	£277.50		

Miscellaneous Licences

Misc. Licences	Matter for which a charge may be made	Comments	£ Current 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Overhead structures (including tower cranes, banners etc.)	Consideration and administration of application	within H/A published notice period (more than 3 days)	£42.50	£43.80
		Outside H/A published notice period (3 days or less)	£85.00	£87.55
	Where a site visit is required during consideration of application	charge for each site visit	£85.00	£87.55
	Where an inspection of the site reveals non-compliance	charge for each site visit	£85.00	£87.55

Recreation & Parks Fees and Charges

Outdoor Sport	Coverage	Comments	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
SOCCER,RUGBY, HOCKEY				
Seniors per match	(including showers/changing)		56.50	58.20
Juniors per match (15 years and under)			21.50	22.15
Seniors per match	(excluding showers/changing)		27.00	27.80
Juniors per match (15 years and under)			13.50	13.90
FOOTBALL LEAGUE CLUBS ONLY				
Season Fee – League and Cup fixtures	(including showers/changing)			
Saturday Clubs – Senior			734.50	756.60
(18 games – additional games pro rata)			41.00	42.25
15 games			612.00	630.50
12 games			490.00	505.00
Sunday Clubs – Senior			490.00	505.00
(12 games – additional games pro rata)			41.00	42.25
ALL JUNIOR TEAMS				
Under 8's - 12 games			61.50	63.50
Additional games pro rata			5.50	6.00
Under 9's & 10's - 12 games			82.00	84.50
Additional games pro rata			7.50	8.00
Under 11's – 12 games			102.00	105.00
Additional games pro rata			8.50	9.00
Under 12's – 12 games			119.50	123.00
Additional games pro rata			10.50	11.00

Outdoor Sport <i>Continued</i>	Coverage	Comments	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Under 13's & 14's games – 12 games			143.00	147.50
Additional games pro rata			11.50	12.00
Under 18's – 12 games			163.50	168.50
Additional games pro rata			12.50	13.00
HIRE OF PITCH				
Seniors	per day (Tournaments etc) per pitch		138.00	142.20
Juniors			92.00	94.80
Mini			41.00	42.25
Hire of Changing Rm per Day			41.00	42.25
TRAINING SESSIONS				
Use of field	(Not Pitch) per session		13.50	14.00
Showers/changing facilities per session			31.00	32.00
SCHOOLS				
Schools Sports Day	No marking or changing rooms		13.50	14.00
Schools Sports Day	With Changing rooms		31.00	32.00
CRICKET SENIORS				
All day Saturday or Sunday matches	Excluding Saturday and Sunday		80.00	82.50
Afternoon or evening matches			56.50	58.50
CRICKET JUNIORS				
All day Saturday and Sunday matches	Excluding Saturday and Sunday			
Under 18's			47.00	48.50
Under 14's			36.00	37.00
Afternoon or evening matches				
Under 18's			33.00	34.00
Under 14's			25.50	26.50

Outdoor Sport <i>Continued</i>	Coverage	Comments	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
ATHLETICS TRAINING SESSION Torre Valley North, including marked track			46.00	47.50
TENNIS (per court, per hour) Playdec surface/classic Grass (Oldway only) courts 7 -12 Grass (Oldway only) court 13 Equipment hire Court & equipment hire:- Hard Court Grass Courts 7 - 12 Grass Court 13 Booking fee Lost Ball Approved local clubs Per court, per hour Floodlit, per court, per hour Abbey Oldway Junior rate per child during set times * Junior clubs receive a 50% discount	Including in court fee		5.50 6.50 7.50 2.50 10.50 12.50 13.50 1.50 2.50 5.50	6.00 7.00 8.00 3.00 11.00 13.00 14.00 2.00 3.00 6.00
NETBALL SENIORS Negotiated price with one group			12.50	13.00
NETBALL JUNIORS Under 18's Under 14's			8.50 6.50	9.00 7.00

BOWLS				
Abbey Park	Per person, per hour (including use of woods)		5.50	No longer relevant - leased site
Upton Park and Cary Park			5.50	No longer relevant - leased site
Rink and equipment (max 5 people)			5.50	No longer relevant - leased site
Family Ticket (2 adults and up to 3 children)			18.50	No longer relevant - leased site
Season Ticket (Traditional bowling season)			17.50	No longer relevant - leased site
Upton Park			102.00	No longer relevant - leased site
Touring Teams per rink per match from:-			13.50	No longer relevant - leased site
HELICOPTER LANDINGS	Coverage	Comments	£ Charges 2015/16 + VAT	£ Proposed 2016/17 + VAT
Price per landing up to 2hrs	Week Days - 09.00am - 17.00pm		35.00	70.00
Additional hourly rate			12.00	24.40
Price per landing up to 2hrs	Out of Hours inc 5pm till Dusk		50.00	100.00
Additional hourly rate			18.00	36.00
Price per landing up to 2 hrs	Saturday		50.00	100.00
Additional hourly rate			18.00	36.00
Price per landing up to 2hrs	Sunday		65.00	130.00
Additional hourly rate			25.00	50.00
ALLOTMENTS	Coverage	Comments	£ Charges 2015/16 O/S VAT	£ Proposed 2016/17 O/S VAT
Per 25 Square Metre with water	Annual Charge		4.20	4.20
Per 25 Square Metre without water			2.70	2.70
Tool Lockers – Sherwell Valley			2.50	2.50

PARKWOOD LEISURE TORBAY LEISURE CENTRE	Coverage	Comments	£ Charges 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
SWIMMING				
Adult			3.00	3.50
Junior			2.50	3.00
60+/Disabled			2.50	3.00
Early Morning	Members only		3.00	3.50
Family ticket	2 adults & up to 3 children		7.50	8.00
Season Tickets:-				
3 Months			70.00	72.00
6 Months			129.50	133.50
12 Months			231.00	238.00
AQUATONE			4.00	4.50
SPORTS ACTIVITIES				
Squash (¾ hour)	Peak		6.00	6.50
	Off Peak		5.00	5.50
Junior Squash	Off Peak		2.00	2.50
Badminton (1 hour)	Peak		7.50	8.00
	Off Peak		6.00	6.50
Table Tennis (1 hour)			3.00	3.50
5-a-side (1 hour)			33.50	35.00
Health & Fitness Suite			6.00	6.50
RECREATION ACTIVITIES				
Adult Recreation			4.50	5.00
Creche			2.00	2.50
50+ Recreation			3.00	3.50
Soccer School			2.00	2.50
Sequence/Tea Dance			2.50	3.00
EQUIPMENT HIRE				
Racket			1.50	1.50
Football			1.50	1.50
Towel			2.00	2.00
Shower Only			2.00	2.00
AREA HIRE				
Sports Hall	Whole per hour		65.50	67.50
Swimming Pool	Whole per hour		65.50	67.50
Swimming Pool	Third per hour		30.50	33.00
Minor Hall	Whole per hour		23.00	23.70
Beesley Room	Whole per hour		20.50	21.20

AEROBICS				
Aerobics per hour			4.00	4.50
Step Aerobics per hour			4.00	4.50
ALL-WEATHER PITCH				
Whole Area 1 hour	Off Peak		25.50	26.50
	Peak		34.50	35.50
	Floodlit		46.50	48.00
Whole Area - ½ hour	Off Peak		14.50	15.00
Half Area - 1 hour	Off Peak		14.50	15.00
	Peak		24.00	24.80
	Floodlit		30.50	31.50
NON-MEMBER ENTRANCE FEES				
Adult			1.50	2.00
Junior			1.50	2.00
60+/Disabled			1.50	2.00
Sauna Per Person			4.50	5.00
MEMBERSHIP				
Adult			29.00	30.00
Junior			13.50	14.00
Family			42.50	43.75
60+/Disabled			16.50	17.00
Car Park Pass	Only available with membership		8.50	9.00
Holiday – 1 week	family (includes parking)		18.00	19.00
TORQUAY GIRLS GRAMMAR SCHOOL SCHOOL	Coverage	Comments	£ Charges 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
A.T.P – COMMUNITY USE				
Whole Area	Per hour		39.50	40.70
7-a-side	Per Match		23.50	24.20
PALACE THEATRE	Coverage	Comments	£ Charges 2015/16 exempt VAT	£ Proposed 2016/17 exempt VAT
Commercial Hire	Day Rate		750.00	775.00
	Per Hour (minimum 2)		80.00	82.50
Additional Technical	Per hour		16.00	16.50
Performance Charge			145.00	150.00

Deposit			20%	20%
Box Office Charge			10% or 155 whichever is the greater plus VAT	10% or 160 whichever is the greater plus VAT
Credit Commission			3%	3%
Merchandising			25%	25%
Insurance Cover			10%	10%
Poster Sites			3.00	3.25
Use and moving of Tuned Piano				
Grand (PLUS VAT)		Plus 10 per additional performance	60.00	60.00
Upright (PLUS VAT)		Plus 10 per additional performance	50.00	50.00
Additional Tuning (PLUS VAT)		Per additional tuning	35.00	35.00
NON Commercial Hire	Day Rate		530.00	545.00
	Per Hour (minimum 3)	10:00 - 18:00 - Sunday's will incur an additional 25% on cost	38.00	40.00
	Per Hour (minimum 3)	18:00 - 23:00 - Sunday's will incur an additional 25% on cost	60.00	62.00
Additional Technical	Per Hour (minimum 2)		16.00	16.50
Performance Charge			145.00	150.00
Deposit			10%	10%
Box Office Charge			10% or 155 whichever is the greater plus VAT	10% or 160 whichever is the greater plus VAT
Credit Commission			3%	3%
Merchandising			10%	10%
Insurance Cover			10%	10%
Poster Sites			3.00	3.25

TORRE ABBEY MANSION			£ Charges 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Adults			7.50	7.85
Seniors			6.25	6.45
Children - (3 - 15 yrs)			3.00	3.10
Family			18.00	18.80
Garden			4.00	4.00
Annual Ticket			15.00	16.00
Annual Ticket Seniors			12.50	13.00
Annual Ticket Family			25.50	30.00
Pre-booked Prices				
Education Group (Schools)			3.00	3.00
Adult Group			6.00	6.00

Proposed Price Increases for Community Transport Fare Car

Day of the Week	Zone	Route	£ Charge 2015/16	£ Proposed 2016/17
Monday	1	Brixham Residents to Sainsburys	4.20	4.40
	1	Brixham/Galmpton Residents to The Willows	5.80	6.00
	2	Paignton South Residents to Sainsburys	3.70	3.80
	2	Paignton South Residents to The Willows	5.00	5.20
Tuesday	4	Torquay Residents to Torquay Town Centre	3.70	3.80
	4	Torquay Residents to The Willows	3.90	4.00
Wednesday	4	Torquay Residents to The Willows	3.90	4.00
Thursday	1	Brixham/Galmpton Residents to Morrisons	4.20	4.40
	1	Brixham/Galmpton Residents to Paignton Town Centre	4.20	4.40
	2	Paignton South Residents to Morrisons	3.80	3.90
	2	Paignton South Residents to Paignton Town Centre	3.80	3.90
Friday	2 & 3	Paignton Residents to Morrisons	3.80	3.90
	2 & 3	Paignton Residents to Paignton Town Centre	3.80	3.90
	3	Paignton North Residents to The Willows	4.20	4.30
	1	Brixham Residents to Brixham Town Centre	Maximum 5.80	6.00

The return journey charges have increased by approximately 2%. These revised charges are to be introduced on 1st April 2016 in accordance with the above table. There are no single journey charges.

Customer Services

Executive Leads: Councillor Morris

Responsible Officer: Bob Clark

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
4,260	0	4,260	0	0	93	0	0	26	0	(677)	25	3,727

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Customer Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Customer Services & Customer Access						
500	Customer Services	Corporate support	38	766	-32	734
Service Total				766	-32	734
Information Technology (ICT)						
502	Information Technology	Corporate support	35	2,284	-486	1,798
504	Voice Network	Corporate support	0	108	-2	106
Service Total				2,392	-488	1,904
Exchequer and Benefits						
403	Exchequer & Benefits	Corporate support	51.8	1,439	-1,088	351
409	Local Tax Collection	Corporate support	0	227	-501	-274
413	Social Fund	Protecting and Supporting vulnerable adults	0	394	-300	94

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total						
			51.8	2,060	-1,889	171
Housing Benefit						
406	Housing Benefits	Protecting and Supporting vulnerable adults	0	66,144	-66,310	-166
Service Total						
			0	66,144	-66,310	-166
Post Room and Printing						
501	Post Room	Corporate support	5	155	-49	106
503	Printing Services	Corporate support	8.5	639	-639	0
Service Total						
			13.5	794	-688	106
Library Services						
558	Library Services - Operational	Ensuring Torbay remains attractive and safe	35.6	949	-76	873
559	Library Services - Resources Fund	Ensuring Torbay remains attractive and safe	0	105	0	105

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
			35.6	1,054	-76	978
Service Total						
			173.9	73,210	-69,483	3,727
Total						

Note: * ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Customer Services & Customer Access

Manager: Alison Whittaker

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

Customer Services provides the primary access channels for the public contacting Torbay Council. Face to face services operate from central locations in each of the three towns in the Bay. One operates in Torquay Connections whilst the others are co-located services at Brixham Library and Paignton Library Information Centre. In addition to providing information on Council services, Torquay and Paignton also offer self serve facilities via internet pods and drop in sessions and surgeries for partner organisations. The Contact Centre manages telephone contact for a wide range of council services. The Public Access Channel and Systems Team (PACS) support and develop the back office systems that Customer Services use as well as customer facing systems.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
500 Customer Services	38	737	0	29	0	0	766	-22	0	0	-10	-32	734
TOTAL	38	737	0	29	0	0	766	-22	0	0	-10	-32	734

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Information Technology (ICT)

Manager: Bob Clark & Ian Harrison

Business Unit: Customer Services
Executive Head: Bob Clark

Brief Description of Service:

Information Communication Technology (ICT) & Information Governance is a central support service providing Information Technology services, & Records management services to the Council, Council members, Integrated Care Organisation, and other Joint Working agencies. The ICT Support and Information Governance services have a major strategic enabling role within the organisation and significantly underpin the majority of Service departments and commissioned services of the Council.

A wide range of technical ICT support services and Information Governance support are offered to provide an "Effective and cost efficient ICT support services" supporting the needs of our Council departments, enabling smarter working and cost effective services. Services include: ICT Development and Software Support; ICT Network Support & Network Operations Support; ICT Desktop Team & Service Desk Team; ICT Training & ICT Services Admin; Information Governance/Data protection & Records management.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	IT Licence	Total Expenditure (*ATL)	Fees, Charges & Sales	Gov't Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
502 Information Technology	35	1,132	0	486	0	666	2,284	-198	0	-288	0	-486	1,798
504 Voice Network	0	0	0	108	0	0	108	-2	0	0	0	-2	106
TOTAL	35	1,132	0	594	0	666	2,392	-200	0	-288	0	-488	1,904

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Exchequer and Benefits

Manager: Bob Clark

Business Unit:

Customer Services

Executive Head: Bob Clark

Brief Description of Service:

The Service provides welfare support and advice as well as the provision of transactional activities related to benefits, council tax and NNDR collection. It provides a quality benefits service to Torbay residents and meets the challenges and demands arising from the introduction by government of a local council tax support scheme, localisation of business rates and the phased introduction of universal credit.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Social Fund £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
403 Exchequer & Benefits	51.8	1,278	0	161	0	0	1,439	0	-1,088	0	0	-1,088	351
409 Local Tax Collection	0	0	0	227	0	0	227	-290	-211	0	0	-501	-274
413 Social Fund	0	92	0	2	0	300	394	0	0	-300	0	-300	94
TOTAL	51.8	1,370	0	390	0	300	2,060	-290	-1,299	-300	0	-1,889	171

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Housing Benefit

Manager: Bob Clark

Business Unit: Customer Services

Executive Head: Bob Clark

Brief Description of Service:

This page reflects Housing Benefit payments offset by the subsidy from the Department of Work and Pensions (DWP) and any recovered overpayments. The staffing costs of this function are held within the Exchequer and Benefit service. Includes payments and subsidy for Discretionary Housing Payments (DHP).

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Housing Benefit Payments £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Housing Benefit Subsidy £'000	Contribution from Reserves £'000	Overpayments £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
406 Housing Benefits	0	0	0	66,144	0	0	66,144	0	-65,642	0	-668	-66,310	-166
TOTAL	0	0	0	66,144	0	0	66,144	0	-65,642	0	-668	-66,310	-166

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Post Room and Printing

Manager: Stuart Rickards

Business Unit: Customer Services

Brief Description of Service:

Executive Head: Bob Clark

Printing operates as a trading unit with all work charged on a job basis to clients. The majority of work is required by Torbay Council with a diverse range of output from posters and outdoor banners through to offset/digital printing and regular complex mailing jobs obtaining the maximum postal discounts available.

The Post Team deal with the receipt and despatch of all internal and external mail generated by and for Torbay. The general and education courier services are run from within the post team and they also operate the Council's corporate scanning service.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
501 Post Room	5	127	0	28	0	0	155	-49	0	0	0	-49	106
503 Printing Services	8.5	227	21	391	0	0	639	-639	0	0	0	-639	0
TOTAL	13.5	354	21	419	0	0	794	-688	0	0	0	-688	106

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Library Services

Manager: Nick Niles

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

The library service provides a wide range of services and resources to support local people in their work, study and leisure pursuits, including: 4 branch libraries

Lending Services - books and audio-visual materials

Reference, information and local studies.

Young people's services & Inclusion Services for disadvantaged people.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
558 Library Services - Operational	35.6	766	1	182	0	0	949	-76	0	0	0	-76	873
559 Library Services - Resources Fund	0	0	0	105	0	0	105	0	0	0	0	0	105
TOTAL	35.6	766	1	287	0	0	1,054	-76	0	0	0	-76	978

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Customer Services									
4.1	Inflation	N/A	N/A	0	1	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
Customer Services and Customer Access									
4.2	Customer Services – Connections Offices	500	802	38	76	A review of this service is being undertaken to develop proposals to meet the saving identified. Once a proposal has been developed, if appropriate an impact assessment and consultation will be undertaken. Therefore the amount of saving shown here is a target and indicative only.	✓		
Information Technology (ICT)									
4.3	ICT Services – Network and Infrastructure	502	1,830	35	10	Reduce ICT Network infrastructure costs IT infrastructure can be restructured to meet the changing demands and shape of the organisation over the next 3 – 5 years, although it should be noted that there is not much scope for further reduction in this area unless radical solutions are introduced.	✓		
4.4	ICT Services	502	1,830	35	25	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓
4.5	ICT Services	502	1,830	35	25	External income via an ICT support contract		✓	
Exchequer and Benefits									
4.6	Customer Services and Revenue & Benefits	403	1,434	51.8	153	Redesign of Customer Services and Revenue and Benefits teams to streamline provision. Savings to be achieved through service change and reduction in non-pay expenditure.	✓		

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
4.7	Social Fund	413	400	0	312	<p>This proposal is to reduce the 'Social Fund' base budget provision to Nil. There is currently £600k in a reserve, if agreed this reserve could be used to fund this service meaning it could continue for a further 2+ years to allow alternative solutions to be considered.</p> <p>The Social Fund (Crisis Support Scheme) is a non-statutory scheme.</p> <p>The Social Fund currently consists of Crisis Loans and Community Care Grants. The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p>	✓		
Post Room and Printing									
4.8	Print Services	503	0	8.5	25	The proposal is to generate another £25k per year profit from external print contracts.		✓	
Library Services									
4.9	Library Services	558	1,011	35.6	50	In 2016/2017, savings to be achieved through service redesign and reduction in non-pay expenditure.			✓
Total					677				

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Social Fund
Executive Lead:	Cllr Morris
Director / Assistant Director:	Fran Hughes

Version:	1	Date:	October 2015	Author:	Bob Clark
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal is to reduce the 'Social Fund' budget provision to Nil. There is currently £600k in a reserve, if agreed this reserve could be used to fund this service meaning it could continue for a further 2+ years to allow alternative solutions to be considered.</p> <p>The Social Fund (Crisis Support Scheme) is a non-statutory scheme.</p> <p>The Social Fund currently consists of Crisis Loans and Community Care Grants. The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p>
2.	<p>What is the current situation?</p> <p>As outlined above the Crisis Support Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p> <p>The Crisis Support Scheme is a non-statutory provision. In view of current financial pressures and with further spending cuts to come in future years the Crisis Support Scheme has been identified as an area to investigate alternative methods of provision.</p>
3.	<p>What options have been considered?</p> <p>This proposal is to reduce the 'Social Fund' budget provision to Nil. There is currently £600k in a reserve, if agreed this reserve could</p>

	be used to fund this service meaning it could continue for a further 2+ years to allow alternative solutions/options to be considered.
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>To be updated once alternative options have been developed.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>External:</p> <ul style="list-style-type: none"> • Torbay Landlords • Residents of Torbay • Voluntary Sector as representatives of more vulnerable residents more likely to access the Crisis Support Scheme • Anode, Refurnish charitable organisations who provide services under the Crisis Support Scheme <p>Internal:</p> <ul style="list-style-type: none"> • Revenues and Benefits, Housing Options, Housing Standards, Children's Services
6.	<p>How will you propose to consult?</p> <p>Consultation on the proposal to reduce the 'Social Fund' budget provision to Nil and fund the service for 16/17 and 17/18 using the £600k, allowing alternative options to be considered will be undertaken as part of the general budget consultation.</p> <p>Consultation will be then be undertaken again once detailed proposals have been formed.</p>

Customer Services Fees and Charges

					£ Current 2015/16	£ Proposed 2016/17
Court Costs (Per liability order)					£85.00	£85.00
Credit Card Transaction charge (only charged on payments in respect of Council Tax and Business Rates)					2%	2%
Penalty Charge for failure to provide information requested for Council Tax purposes					£70.00	£70.00
	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	Cost	
Business Rates Statement of Accounts	01803 207201	Electronic & Hardcopy	Cash or Cheque payable to Torbay Council	20	£75.00 for each rating list that the request covers Note: This would be £75 for information relating to each of the following 1990-1994; 1995-1999; 2000-2004; 2005-2009 and 2010-2014 etc	

VAT not applicable

Libraries Fees and Charges

CHARGEABLE ACTIVITIES	Coverage	£ Charges 2015/16	£ Proposed 2016/17	Comments
Overdue Books & Audio Books	Adults	16p per item per day	18p per item per day	To a maximum charge of £3.24
Overdue Books	Over 65's	9p per item per day	10p per item per day	To a maximum charge of £1.80
Overdue Audio Books	Over 65's	16p per item per day	10p per item per day	To a maximum charge of £1.80
Overdue Books	16/17 years	6p per item per day	6p per item per day	To a maximum charge of £1.08
Overdue Audio Books	16/17 years	16p per item per day	6p per item per day	To a maximum charge of £1.08
Charge for final reminder letter		£1.00	£1.00	
Hire of music CD's	per week	50p	50p	
Hire of language courses	per 3 weeks	£1.00	£1.00	
Hire of special language courses	6 weeks in advance	£5.00	n/a	No longer used
	12 weeks in advance	£10.00	n/a	No longer used
	Overdue charges	16p per day	16p per day	To a maximum of £3.60
Hire of DVD	Yellow Band	£2.60 per week	£2.60 per week	
	Overdue charge	50p per day	50p per day	To a maximum of £6.00
	Blue Band	£2.00 per week	£2.00 per week	
	Overdue charge	40p per day	40p per day	To a maximum of £4.80
	White Band	Free for one week	Free for one week	
	Overdue charge	16p per day	16p per day	To a maximum of £1.80
Music Sets & Playsets		Postage fees to be levied	Postage fees to be levied	Joint arrangement with Devon & Plymouth libraries
Use of Library Computers	Members - First Hr	Free	Free	
	Members - Extra time	£1.00 per half hr	£1.00 per half hr	
	Non-members	£2.00 per half hr	£1.00 per half hr	
Use of Fax machine	Transmission within UK	£1.00	£1.00	First Page
		75p each	75p each	Subsequent pages
	Transmission outside UK	£1.50	£1.50	First Page
		£1.00 each	£1.00 each	Subsequent pages
	Printed Receipts	50p per page	50p per page	

Photocopies & Printouts	Black & White	10p per copy	10p per copy	A4	
	Black & White	20p per copy	20p per copy	A3	
	Colour (where available)	50p per copy	50p per copy	A4	
	Colour (where available)	75p per copy	75p per copy	A3	
Reproduction Rights & Royalties	Laser Copies	£1.50	£1.50	A4	
		£3.00	£3.00	A3	
	Laminated Copies	£3.00	£3.00	A4	
		£4.50	£4.50	A3	
	Photocopies (In connection with Local Studies/ref research)	£2.00	£2.00	1 - 4 copies of A4	
		£3.00	£3.00	1 - 4 copies of A3	
	Digital Scans	£5.00	£5.00	Staff Scanning & emailing of image	
		£6.00	£6.00	Staff scanning image & download to CD/DVD	
	Royalty Fee's & Charges	Digital Copies for slide shows	£5.00 per image	£5.00 per image	
		Illustration in book	£14.00 + VAT	£14.00 + VAT	
Small reproductions		£40.00 + VAT	£40.00 + VAT	e.g Postcards, greeting cards, table mats, book jackets	
Large reproductions		£75.00 + VAT	£75.00 + VAT	e.g Posters, Prints, advertisements	
Photographic blow-ups		£50.00 + VAT	£50.00 + VAT	For interior decoration	
Television, Video, Film strips, Slides		£50.00 + VAT	£50.00 + VAT		
Digitised images for use CD-ROMS, networks & the internet	£50.00 + VAT	£50.00 + VAT			

The above fees are for the UK rights for a single use of one black and white image or for a regional broadcast. For colour reproduction the above fee is doubled. World rights, national broadcasts: above fee to be doubled again. Repeat showings, new additions, above to be halved. Requests for reproduction rights should be made in writing to the Head of Libraries, Torquay Library, Lymington Road, Torquay, TQ1 3DT (who will have discretion in exercising these charges).

CHARGEABLE ACTIVITIES	Coverage	£ Charges 2015/16	£ Proposed 2016/17	Comments
Reservation charges	Items in stock or on order in Torbay	60p	60p	Adult
	Items ordered from other authorities	Free	Free	Child
		£4.00	£4.00	Adult
		n/a	n/a	Child
	Renewal	£2.00	£2.20	
Hire of meeting rooms				
Torquay Library	Room Hire	£14.50	14.75	Profit
		£7.50	£7.60	Non-profit making
Brixham Library	Room Hire	£9.50	£9.70	Profit
		£5.50	£5.60	Non-profit making
Surcharges for hire outside library opening hours:	Room Hire & Laptops	£11.50	£11.70	Profit
		£7.00	£7.10	Non-profit making
		£20 per hr or part thereof	£20 per hr or part thereof	Weekdays
		£25 per hr or part thereof	£25 per hr or part thereof	Weekends

Prices include VAT, with the exception of Royalty Fees.

Corporate Services

Executive Leads:

The Mayor

Councillor Lang

Responsible Officer: Anne-Marie Bond

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
14,080	2,300	16,380	1,419	0	(15)	(1,100)	0	150	0	(3,008)	(222)	13,604

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Corporate Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Budgets held Centrally						
401	Corporate Management	Corporate support	0	122	-50	72
404	External Audit Fees	Corporate support	0	154	0	154
410	Pension Costs	Corporate support	0	3,187	-57	3,130
411	Precepts & Levies	Corporate support	0	90	0	90
412	Riviera International Centre	Working towards a more prosperous Torbay	0	395	0	395
Service Total				3,948	-107	3,841

Corporate Support, Communications & Directors

254	Communications Team	Corporate support	4.6	183	-59	124
258	Corporate Support	Corporate support	6.7	319	-31	288
255	Directors (JOT)	Corporate support	4	463	0	463

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total						
			15.3	965	-90	875
Financial Services & Internal Audit						
405	Financial Services	Corporate support	32	1,337	-241	1,096
408	Internal Audit	Corporate support	0	229	-17	212
Service Total						
			32	1,566	-258	1,308
Governance Support						
259	Democratic Representation	Corporate support	6.8	248	0	248
260	Elections	Corporate support	2.6	157	-3	154
261	Members Allowances	Corporate support	0	521	0	521
Service Total						
			9.4	926	-3	923
Grant Income and Contingencies						
400	Corporate Issues	Corporate support	0	2,504	-1,991	513

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
418	New Homes Bonus Grant	Funding	0	0	-3,057	-3,057
420	NDR Devonwide Pool	Corporate support	0	0	-561	-561
Service Total				2,504	-5,609	-3,105
Human Resources						
265	Corporate Apprentices	Corporate support	0	411	0	411
268	Corporate Recruitment	Corporate support	0	17	0	17
267	Corporate Training	Corporate support	0	36	-12	24
266	Occupational Health	Corporate support	0	107	-42	65
263	Payroll	Corporate support	6	175	-128	47
264	Personnel	Corporate support	10.3	424	-157	267
Service Total				1,170	-339	831
Legal Services						
250	Coroner	Corporate support	1.6	223	-15	208

ID	Service	Theme	Number of full time equivalent employees	Total		Net
				Expenditure	Income	
				£'000	£'000	£'000
251	Information Compliance	Corporate support	6.2	268	-284	-16
252	Insurance	Corporate support	0	1,116	-278	838
253	Legal Services	Corporate support	16.4	730	-361	369
257	Procurement	Corporate support	4	160	-74	86
Service Total				2,497	-1,012	1,485
Registration of Births, Deaths & Marriages						
262	Registrar - Births, Deaths & Marriages	Ensuring Torbay remains attractive and safe	6.2	245	-277	-32
Service Total				245	-277	-32
Spatial Planning						
653	Development & Planning Services	Ensuring Torbay remains attractive and safe	19	706	-790	-84
652	Strategic Planning	Ensuring Torbay remains attractive and safe	9.5	441	-58	383
Service Total				1,147	-848	299

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Treasury Management						
402	Debt - (Principal & Interest)	Corporate support	0	10,775	-2,863	7,912
407	Interest & Treasury Charges	Corporate support	0	182	-915	-733
Service Total				10,957	-3,778	7,179
Total			135.9	25,925	-12,321	13,604

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Budgets held Centrally

Manager: Martin Phillips

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Precepts & Levies are Environment Agency and the Inshore Fisheries Service.

Pension deficit is the annual cash payment Council is required to make to the Local Government Pension Scheme pension fund in relation to past employees. Pension enhancements are the ongoing costs of historic awards of discretionary pensions including the Council's contribution to Devon County Council's pre 1998 awards.

Corporate Management includes subscriptions such as Local Government Association and the Office Rationalisation Project funded from reserves.

Service provides:-	No of Staff (**FTE)	Pension Deficit £'000	Pension Enhancements £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Gov't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
401 Corporate Management	0	0	0	122	0	0	122	0	0	-50	0	-50	72
404 External Audit Fees	0	0	0	154	0	0	154	0	0	0	0	0	154
410 Pension Costs	0	1,683	1,494	10	0	0	3,187	0	0	-17	-40	-57	3,130
411 Precepts & Levies	0	0	0	90	0	0	90	0	0	0	0	0	90
412 Riviera International Ce	0	0	0	395	0	0	395	0	0	0	0	0	395
TOTAL	0	1,683	1,494	771	0	0	3,948	0	0	-67	-40	-107	3,841

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Corporate Support, Communications & Directors

Manager: Anne-Marie Bond

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Corporate Support combines a range of services which support the operation of the Council's Services and includes: Business Change which supports the development and delivery of the Council's Key Change Projects. Overview & Scrutiny provide the delivery of effective support to the scrutiny of the Council's decisions. Policy Performance & Review Team sets a framework for consultation and equalities. They also support the development of Corporate Policy and complete statutory data returns along with analysing of a wide range of local data. Communications Team - Provide Marketing and Communication support for corporate centre and individual services both internal and external Directors - This heading reflects the costs of the roles of the following post:- Councils Executive Director of Operations & Finance (0.8 FTE), who is the head of paid service for the Council and the Council's following posts:- Assistant Director of Corporate & Business Services(1.0 FTE), Assistant Director of Communities & Customer Services (1.0 FTE), Executive Head of Customer Services (1.0 FTE) plus Executive Head of Business Services (0.2FTE).

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Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
254 Communications Team	4.6	171	0	12	0	0	183	-59	0	0	0	-59	124
258 Corporate Support	6.7	299	0	20	0	0	319	-31	0	0	0	-31	288
255 Directors (JOT)	4	442	0	21	0	0	463	0	0	0	0	0	463
TOTAL	15.3	912	0	53	0	0	965	-90	0	0	0	-90	875

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Financial Services & Internal Audit

Manager: Martin Phillips

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

Financial Services is responsible for the co-ordination and planning of the council's budget, financial statements, financial advice, creditor payments and cashiers.

Services include - Closure of the Accounts including production of statement of accounts; Budget and Resource Planning and Preparation; Budget Monitoring for Services; Treasury Management; Capital Planning - resourcing and monitoring; Technical Advice and Major Project work; Submission of Statutory Returns and Grant Claims; Provision of bought back service to Schools and Academies; Financial Systems.
The Council's internal audit function is provided by the Devon Audit Partnership, a joint committee with Devon County and Plymouth Council.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
405 Financial Services	32	1,217	0	120	0	0	1,337	-241	0	0	0	-241	1,096
408 Internal Audit	0	0	0	229	0	0	229	-17	0	0	0	-17	212
TOTAL	32	1,217	0	349	0	0	1,566	-258	0	0	0	-258	1,308

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Governance Support

Manager: June Gurry

Business Unit: Corporate Services

Brief Description of Service:

Assistant Director: Anne-Marie Bond

This budget reflects the expenditure incurred in relation to supporting the Council's decision making process and the political processes. It is a multi-skilled team who also undertakes Election work and includes the Executive Director of Finance & Operations, Assistant Directors, Mayor and Members.

Members Allowances are also held in this budget

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
259 Democratic Representation	6.8	231	5	12	0	0	248	0	0	0	0	0	248
260 Elections	2.6	62	2	51	42	0	157	-3	0	0	0	-3	154
261 Members Allowances	0	476	1	17	0	27	521	0	0	0	0	0	521
TOTAL	9.4	769	8	80	42	27	926	-3	0	0	0	-3	923

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Grant Income and Contingencies

Manager: Martin Phillips

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

This pages contains a number of cross Council budgets including:

- Contingencies for service pressures and social care.
- A number of un ring fenced grants including New Homes Bonus Grant
- Contribution from Marine Services and printing to general fund
- Gain from Devonwide NNDR pool
- A £1.1m contribution from reserves as per the Childrens Services Recovery Plan approved by Council October 2014.

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay	Social Care Contain.	Exit packages	T-Bid support	Empty Homes	Total Expenditure (*ATL)	Childrens Serv. Reserves	Gov't Grant Income	Gain from NNDR Pool	Cont from Marine & Printing	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
400 Corporate Issues	0	523	1,981	0	0	0	2,504	-1,100	-209	0	-682	-1,991	513
418 New Homes Bonus Gra	0	0	0	0	0	0	0	0	-3,057	0	0	-3,057	-3,057
420 NNDR Devonwide Pool	0	0	0	0	0	0	0	0	0	-561	0	-561	-561
TOTAL	0	523	1,981	0	0	0	2,504	-1,100	-3,266	-561	-682	-5,609	-3,105

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Human Resources**

Manager: Susan Wiltshire

Business Unit: Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Human Resources provide a service to the Council, schools and external organisations such as Torbay Development Agency (TDA), and Academies. The service provides professional advice on a wide range of employment related issues, disciplinary and grievance and a range of services such as Payroll, Pensions, Occupational Health, Learning and Development, Counselling, Coaching, Mediation, Policy Development and Recruitment Services.

This budget also includes the cost of the Council wide apprentice scheme, now funded by services.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
265 Corporate Apprentices	0	411	0	0	0	0	411	0	0	0	0	0	411
268 Corporate Recruitment	0	0	0	17	0	0	17	0	0	0	0	0	17
267 Corporate Training	0	0	0	36	0	0	36	-12	0	0	0	-12	24
266 Occupational Health	0	0	0	107	0	0	107	-42	0	0	0	-42	65
263 Payroll	6	154	0	21	0	0	175	-128	0	0	0	-128	47
264 Personnel	10.3	380	0	44	0	0	424	-157	0	0	0	-157	267

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
	16.3	945	0	225	0	0	1,170	-339	0	0	0	-339	831
TOTAL													

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Legal Services

Manager: Anne-Marie Bond

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Legal Services are provided to the Council, its Officers, Members and Committees. The division consists of the following Legal teams:- Property, Procurement and Environment, Adult and Children's, Litigation and Licensing, Legal support including Records.

Legal Services also provide the following services to the Council:- Information Compliance including Land Charges, Insurance and Coroner.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Insurance Premium & Excess	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
250 Coroner	1.6	0	0	223	0	0	223	-15	0	0	0	-15	208
251 Information Compliance	6.2	254	0	12	2	0	268	-284	0	0	0	-284	-16
252 Insurance	0	0	0	0	0	1,116	1,116	-278	0	0	0	-278	838
253 Legal Services	16.4	552	0	178	0	0	730	-334	0	-27	0	-361	369
257 Procurement	4	155	0	5	0	0	160	-74	0	0	0	-74	86
TOTAL	28.2	961	0	418	2	1,116	2,497	-985	0	-27	0	-1,012	1,485

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Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Registration of Births, Deaths & Marriages

Manager: Stephen Lemming

Business Unit: Corporate Services
Assistant Director: Anne-Marie Bond

Brief Description of Service:

The division is responsible for the registration of birth, deaths and marriages in accordance with the statutory requirements. It is also responsible for a number of statutory and non statutory ceremonies.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
262 Registrar - Births, Death	6.2	224	0	21	0	0	245	-277	0	0	0	-277	-32
TOTAL	6.2	224	0	21	0	0	245	-277	0	0	0	-277	-32

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: **Spatial Planning**

Manager: Pat Steward

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Regulating the construction of the built environment whilst promoting sustainable development. Dealing with planning applications, appeals, enforcement. Strategic Planning covers the statutory and advisory role of Strategic and Local Planning, Transportation and Environmental Policy/Sustainability. This includes preparation of input into the South West Regional Spatial Strategy & Regional Transport Strategy, the Council's LDF, Local Transport Plan, Transport delivery reports, Climate Change, Sustainable Energy and other strategic plans and policies plus associated policy implementation and research, monitoring and project management.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	LSTF £'000	Local Plan £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
653 Development & Plannin	19	648	0	58	0	0	706	-790	0	0	0	-790	-84
652 Strategic Planning	9.5	383	0	58	0	0	441	-58	0	0	0	-58	383
TOTAL	28.5	1,031	0	116	0	0	1,147	-848	0	0	0	-848	299

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Treasury Management

Manager: Martin Phillips

Business Unit: Corporate Services
Assistant Director: Anne-Marie Bond

Brief Description of Service:

Reflects costs of borrowing to support capital expenditure, both interest paid and repayment of principal (Minimum Revenue Provision).
Reflects interest earned on cash balances.
Reflects principal and interest costs of PFI projects offset by PFI Credits from government.
Treasury Charges include bank charges.
Other income includes income from services for unsupported borrowing, depreciation and bank charges.

Service provides:-	No of Staff (**FTE)	Interest Paid £'000	MRP £'000	Supplies & Services £'000	Contribution to Reserves £'000	Harbour Subsidy £'000	Total Expenditure (*ATL) £'000	Interest Received £'000	Govern't Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
402 Debt - (Principal & Inter	0	6,478	4,287	0	10	0	10,775	0	-922	-8	-1,933	-2,863	7,912
407 Interest & Treasury Cha	0	0	0	182	0	0	182	-903	0	0	-12	-915	-733
TOTAL	0	6,478	4,287	182	10	0	10,957	-903	-922	-8	-1,945	-3,778	7,179

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Budgets Held Centrally									
5.1	External Audit	404	184	0	50	The external audit fee for 2016/17 is expected to be at a similar level to 2015/16. This is a lower fee than budgeted.			✓
5.2	Pensions – Deficit and discretionary	410	3,343	0	250	The Council's costs of discretionary pension awards, based on previous decisions made by both Torbay Council and pre 1998 by Devon County are linked to the number of pensioners receiving the discretionary pension award.			✓
5.3	Riviera International Centre	412	524	0	129	Reduction in the Council's funding of the Riviera International Centre.			✓
Corporate Support, Communications and Directors									
5.4	Communications	254	131	4.6	9	Achieved by income generation.		✓	
5.5	Corporate Support (including Information Compliance)	258 251	555	12.9	56	Reduction of vacant posts, service change and income generation.	✓	✓	
5.6	Chief Executives and Support	255	551	4	50	Deletion of vacant posts.			✓
Financial Services and Internal Audit									
5.7	Finance	405	1,111	32	75	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓
5.8	Internal Audit	408	247	0	25	16/17 reduction in fee to Devon Audit Partnership already in existing agreement.			✓
Governance Support									
5.9	Committee Administration Costs	259	24	6.8	12	50% reduction in spend linked to increased of use of iPads and hence less printing.			✓
5.10	Governance and Elections	259	235	6.8	42	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
5.11	Members Allowances	261	437	0	12	Reduction in the costs associated with the allowances paid to the number of Executive Leads and the number of allowances paid to Chairman by the cessation of the Harbours Committee and the incorporation of the Audit Committee into Overview and Scrutiny Committee.	✓		
Grant Income and Contingencies									
5.12	Housing Options	400	546	0	100	Use capital funding by re-aligning budgets. This will result in the Housing Options budget remaining at the 2015/2016 level over the three year period.			✓
5.13	Review of Green Book Part 3 Terms and Conditions of Employment and other allowances and payment	400	N/A	0	250	A full review of Green Book terms and conditions of employment, part 3 and other payments. Subject to the review this may result in changes to terms and conditions of employment, although this is all subject to consultation, engagement and process. There is a risk that the full level of any proposed savings may not be realised.			✓
5.14	Council revenue budget contingency	400	452	0	207	Reduce corporate contingency to £250,000.			✓
5.15	Costs of exit packages	400	654	0	654	Remove base budget provision for the costs of exit packages relating to reductions in staff numbers. Reserve will need to be identified to fund future costs.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Human Resources									
5.16	Apprenticeships	265	349	0	400	Apprenticeship programme to be maintained, however, service area budgets will be top sliced in order to fund. A review of the apprenticeship target (the number of apprenticeship posts we recruit to) should be undertaken in 2016/17 prior to the next recruitment campaign to ensure that this still meets business need as this was originally set in 2013/14.			✓
5.17	Corporate Training, advertisement and Occupational health	268 266 264	131	10.3	27	Proposed savings in Occupational Health, Training and Recruitment budgets. Web Recruitment and efficiencies gained through MyView - Web Recruitment should realise efficiencies following the full implementation of MyView. More training can be delivered through e-learning modules, however, there will always be a need for a face to face or a blended approach to training and Training Contracts will be procured to ensure best value. The Occupational Health contract will be re-procured in 2016, however, Occupational Health is based on demand and so the entirety			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Legal Services									
5.18	Insurance	252	874	0	50	Projected reduction in council cost of insurance based on the latest actuarial review of the insurance fund, and its potential liabilities.			✓
5.19	Legal Services	253	262	16.4	5	Reduction in non pay expenditure to provide savings detailed.			✓
5.20	Procurement	257	92	4	9	Amalgamation of the budget lines into the budget for Legal Services and removal of all non pay budget lines, together with some income generation.			✓
Registration of Births, Deaths and Marriages									
5.21	Registration of Births, Deaths and Marriages	262	(8)	6.2	19	Maximise income generation opportunities, including reviewing and increasing where appropriate discretionary fee levels. <i>Please note that the total gross budget of the service is currently £245,000, with income the cost of the service to the Council in 2015/16 is £19,000 (net)</i>		✓	

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Spatial Planning									
5.22	Spatial Planning (Strategy & Project Delivery, Development, Technical Management, Technical Support)	653	358	28.5	77	In 2016/17 a vacant post (in Development Management) will be held vacant, there will be savings on expenditure on third party organisations; and a slight increase in planning fees is expected. During this period Spatial Planning will continue to explore ways to share services with other Local Planning Authorities.		✓	✓
Treasury Management									
5.23	Treasury Management	402	9,402	0	500	Treasury management includes all aspects of the Councils investments and borrowing (principal and interest). There is a targeted reduction of the net cost of these activities.			✓
Total					3,008				

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
9.1	Inflation	All	N/A	0	261	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
9.2	Increase Income	All	N/A	0	450	From existing sources e.g. agreed inflationary rise of 3% p.a.		✓	
Total					711				

These figures are not shown within the budget build table at the start of this document. Please see Note 3 on that page.

Local Land Charges Department Fees and Charges

	£ Current 2015/16	£ Proposed 2016/17
Official search in the whole or any one part of the Local Land Charges (LLC) Register (including the issue of an Official Certificate of Search):		
in respect of one parcel of land	28.50	28.50
in respect of each additional parcel of land (subject to agreement)	5.00	5.00
Personal search in the whole or any one part of the LLC Register (regardless of the number of parcels of land)	No Charge*	No Charge*
Replies to all Required Enquiries of Local Authorities (Form Con 29R):		
in respect of one parcel of land	60.50	60.50
in respect of each additional parcel of land (subject to agreement)	12.00	12.00
Replies to individual enquiries on Form Con 29R:		
Administration fee	10.00	10.00
Question 1.1 (a) to (e)	6.00	6.00
Question 1.1. (f) to (h)	2.00	2.00
Question 2 (a)	4.00	4.00
Question 2 (b) to (d)	2.50	2.50
Question 3.1	1.00	1.00
Question 3.2	1.00	1.00
Question 3.4 (a) to (f)	1.50	1.50
Question 3.5	1.00	1.00
Question 3.6 (a) to (l)	5.00	5.00
Question 3.7 (a) to (f)	7.00	7.00
Question 3.8	2.00	2.00
Question 3.9	6.00	6.00
Question 3.10 (a) to (b)	1.50	1.50
Question 3.11	1.00	1.00
Question 3.12	1.00	1.00
Replies to Optional Enquiries of Local Authority (Con 29O) – each enquiry	10.00	10.00
Additional enquiry – each (subject to agreement)	15.00	15.00
Office copy of any entry in the Local Land Charges Register:		
collected by hand	2.00	2.00
sent via post/document exchange system	5.00	5.00
<i>*(Statutory fee) Please note that VAT will be applied where applicable</i>		

Governance Fees and Charges

Type of Document	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	£ 2015/16 Charge	£ 2016/17 Charge
Copies of Agendas, Reports, Minutes, Constitution, Forward Plan	Governance.support@torbay.gov.uk	Electronic and Hardcopy	Cash or Cheque payable to Torbay Council	2	Electronic: Nil Hardcopy: £5 minimum fee for up to 5 pages 50p per A4 side from page 6 onwards	Electronic: Nil Hardcopy: £5.15 minimum fee for up to 5 pages 52p per A4 side from page 6 onwards
Audio recordings of Council and Development Management Committee Meetings	Governance.support@torbay.gov.uk	Electronic	Cash or Cheque payable to Torbay Council	5	£10.00 per meeting disc	£10.30 per Meeting disc
Certificate of Registration	Elections Department 01803 207171	Hardcopy	Cash or Cheque payable to Torbay Council	5	£15 for current year only £20 If Including Previous Register's Information £5 per additional name	£15 for current year only £20 If Including Previous Register's Information £5 per additional name
Copies of the Electoral Roll per Ward	Elections Department 01803 207171	Hardcopy	Cash or Cheque payable to Torbay Council	5	Calculated pro rata (cost on request)	Calculated pro rata (cost on request)
Review Panel Reports	Governance.support@torbay.gov.uk	Hardcopy	Cash or Cheque payable to Torbay Council Cost Code Ref: G31005280100000	5	8.25+VAT	8.50+VAT

VAT will be charged where applicable.

Legal Services Fees and Charges

Type of Document	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	£ 2015/16 Charge	£ 2016/17 Charge
A3 colour plan requested from Legal Services	Legal Services 01803 207142	Hardcopy	Cheque payable to Torbay Council	Determined by information requested	5.00 + VAT	5.15 + VAT
A3 black and white requested from Legal Services	Legal Services 01803 207142	Hardcopy	Cheque payable to Torbay Council	Determined by information requested	2.00 + VAT	2.06 + VAT
Plans requested from Legal Services larger than A3	Legal Services 01803 207142	Hardcopy	Cheque payable to Torbay Council	Determined by information requested	Price on application	Price on application
A4 black and white sheet	Legal Services 01803 207142	Hardcopy	Cheque payable to Torbay Council	Determined by information requested	10p per sheet + VAT	10p per sheet + VAT

There will always be a time element in charging for administration in dealing with requests, in locating documents, copying and sending them. There is a minimum charge of £5.00. If there is a requirement for significant research then the requestor will be advised prior to processing the request.

Registration Service Discretionary Fees and Charges

Type of Registration/Licence/Fee	£ Current 2015/16	£ Proposed 2016/17
Fee for attending a Marriage or Civil Partnership Ceremonies are as follows:-		Only for fresh bookings received after 01.04.2016
At Approved Premises in the Torbay district:-		
Monday to Friday - up to 6pm	£404	£444
Monday to Friday - 6pm to 8pm	£429	£469
Monday to Friday - from 8pm	£479	£519
Saturday - up to 6pm	£429	£469
Saturday - from 8pm, Sunday or Bank Holiday	£479	£519
At Cockington Court in the Cary Room:-		
Monday to Saturday – up to 6pm	£276	£316
Monday to Saturday – 6pm – 8pm	£354	£394
Monday to Saturday – after 8pm, Sunday or Bank Holiday.	£404	£444
Booking of Approved Premises Venue ceremony Non Refundable Deposit required (to be deducted from final fee when paid)	£50	£50
License for Approved Premises to hold ceremonies - NEW (valid 3 years)	£1,300	£1,400
License for Approved Premises to hold ceremonies - RENEW (valid 3years)	£950	£1,000
Non Statutory Ceremonies Fee:- (inclusive of VAT)		
Naming ceremonies	£160	£180
Renewal of Vows	£160	£180
Commitment ceremonies	£160	£180
Talk through of Ceremony Fee:-		
Face to Face	£15	£25
Via E-mail	Free	Free
Any changes to all bookings will be subject to an admin fee of:-	£10	£10

(Inclusive of VAT where applicable).

Development Control Fees and Charges

A Guide to the Fees for Planning Applications in England

These fees apply from 31 July 2014 onwards.

This document is based upon 'The Town and Country Planning (Fees for applications, Deemed Applications, Requests and Site Visits) (England) Regulations 2012'

The fee should be paid at the time the application is submitted. If you are unsure of the fee applicable, please [contact your Local Planning Authority](#).

All Outline Applications		£ Charge 2016/17
£385 per 0.1 hectare for sites up to and including 2.5 hectares	Not more than 2.5 hectares	£385.00 per 0.1 hectare
£9,527 + £115 for each 0.1 in excess of 2.5 hectares to a maximum of £125,000	More than 2.5 hectares	£9,527 + £115 Per 0.1 hectare

Householder Applications		£ Charge 2016/17
Alterations/extensions to a single dwelling , including works within boundary	Single dwelling	£172.00

Full Applications <i>(and First Submissions of Reserved Matters)</i>		£ Charge 2016/17
Alterations/extensions to two or more dwellings , including works within boundaries	Two or more dwellings (or two or more flats)	£339.00
New dwellings (up to and including 50)	New dwellings (not more than 50)	£385.00 per dwelling
New dwellings (for <i>more</i> than 50) £19,049 + £115 per additional dwelling in excess of 50 up to a maximum fee of 250,000	New dwellings (more than 50)	£19,049 + £115 per additional dwelling
Erection of buildings (not dwellings, agricultural, glasshouses, plant nor machinery):		
Gross floor space to be created by the development	No increase in gross floor space or no more than 40 sq m	£195.00
	More than 40 sq m but no more than 75 sq m	£385.00
	More than 75 sq m but no more than 3,750 sq m	£385.00 for each 75 sq m or part thereof

	More than 3,750 sq m	£19,049 + £115 for each additional 75 sq m in excess of 3750 sq m to a maximum of £250,000
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The erection of buildings <i>(on land used for agriculture for agricultural purposes)</i>		£ Charge 2016/17
Gross floor space to be created by the development	Not more than 465 sq m	£80.00
	More than 465 sq m but not more than 540 sq m	£385.00
	More than 540 sq m but not more than 4,215 sq m	£385 for first 540 sq m + £385 for each 75 sq m (or part thereof) in excess of 540 sq m
	More than 4,215 sq m	£19,049 + £115 for each 75 sq m (or part thereof) in excess of 4,215 sq m up to a maximum of £250,000

Erection of glasshouses <i>(on land used for the purposes of agriculture)</i>		£ Charge 2016/17
Gross floor space to be created by the development	Not more than 465 sq m	£80.00
	More than 465 sq m	£2,150.00

Erection/alterations/replacement of plant and machinery		£ Charge 2016/17
Site area	Not more than 5 hectares	£385 for each 0.1 hectare (or part thereof)
	More than 5 hectares	£19,049 + additional £115 for each 0.1 hectare (or part thereof) in excess of 5 hectares to a maximum of £250,000

Applications other than Building Works		£ Charge 2016/17
Car parks, service roads or other accesses	For existing uses	£195.00
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)		
Site area	Not more than 15 hectares	£195.00 For each 0.1 hectare (or part thereof)
	More than 15 hectares	£29,112 + £115 for each 0.1 hectare (or part thereof) in excess of 15 hectares up to a maximum of £65,000
Operations connected with exploratory drilling for oil or natural gas		
Site area	Not more than 7.5 hectares	£423.00 For each 0.1 hectare (or part thereof)
	More than 7.5 hectares	£31,725 + additional £126 for each 0.1 hectare (or part thereof) in excess of 7.5 hectares up to a maximum of £250,000

Operations (other than exploratory drilling) for the winning and working of oil or natural gas		
Site area	Not more than 15 hectares	£214.00 For each 0.1 hectare (or part thereof)
	More than 15 hectares	£32,100 + additional £126 for each 0.1 in excess of 15 hectare up to a maximum of £65,000
Other operations (winning and working of minerals) excluding oil and natural gas		
Site area	Not more than 15 hectares	£195.00 For each 0.1 hectare (or part thereof)
	More than 15 hectares	£29,112 + additional £115 for each 0.1 in excess of 15 hectare up to a maximum of £65,000

Other operations (not coming within any of the above categories)		
Site area	Any site area	£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690

Lawful Development Certificate		£ Charge 2016/17
LDC – Existing Use - in breach of a planning condition		Same as Full
LDC – Existing Use LDC - lawful not to comply with a particular condition		£195.00
LDC – Proposed Use		Half the normal planning fee.

Prior Approval		£ Charge 2016/17
Agricultural and Forestry buildings & operations or demolition of buildings		£80.00
Telecommunications Code Systems Operators		£385.00
Proposed Change of Use to State Funded School or Registered Nursery		£80.00
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery		£80.00
Proposed Change of Use of Agricultural Building to a flexible use within Shops, Financial and Professional services, Restaurants and Cafes, Business, Storage or Distribution, Hotels, or Assembly or Leisure		£80.00
Proposed Change of Use of a building from Office (Use Class B1) Use to a use falling within Use Class C3 (Dwellinghouse)		£80.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations		£80.00
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations		£172.00
Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), where there are <u>no</u> Associated Building Operations		£80.00

Proposed Change of Use of a building from a Retail (Use Class A1 or A2) Use or a Mixed Retail and Residential Use to a use falling within Use Class C3 (Dwellinghouse), and Associated Building Operations		£172.00
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Reserved Matters		£ Charge 2016/17
Application for approval of reserved matters following outline approval		Full fee due or if full fee already paid then £385.00 due

Approval/Variation/discharge of condition		£ Charge 2016/17
Application for removal or variation of a condition following grant of planning permission		£195.00
Request for confirmation that one or more planning conditions have been complied with		£28.00 per request for Householder otherwise £97.00 per request
Change of Use of a building to use as one or more separate dwellinghouses, or other cases		
Number of dwellings	Not more than 50 dwellings	£385.00 each
	More than 50 dwellings	£19,049 + £115 for each in excess of 50 up to a maximum of £250,000
Other Changes of Use of a building or land		£385.00

Advertising		£ Charge 2016/17
Relating to the business on the premises		£110.00
Advance signs which are not situated on or visible from the site, directing the public to a business		£110.00
Other advertisements		£385.00

Application for a New Planning Permission to replace an Extant Planning Permission		£ Charge 2016/17
Applications in respect of major developments		£575.00

Applications in respect of householder developments		£57.00
Applications in respect of other developments		£195.00

Application for a Non-material Amendment Following a Grant of Planning Permission		£ Charge 2016/17
Applications in respect of householder developments		£28.00
Applications in respect of other developments		£195.00

The above charges are outside of scope of VAT.

CONCESSIONS

EXEMPTIONS FROM PAYMENT

- For alterations, extensions, etc. to a dwelling house for the benefit of a registered disabled person
- An application solely for the carrying out of the operations for the purpose of providing a means of access for disabled persons to or within a building or premises to which members of the public are admitted
- Listed Building Consent
- Planning permission for relevant demolition in a Conservation Area
- Works to Trees covered by a Tree Preservation Order or in a Conservation Area Hedgerow Removal
- If the proposal is the first revision of an application for development of the same character or description on the same site by the same applicant within 12 months of making the earlier application if withdrawn or the date of decision if granted or refused (including signs only if withdrawn or refused) and NOT a duplicate application made by the same applicant within 28 days
- If the proposal relates to works that require planning permission only by virtue of an Article 4 Direction of the Town & Country Planning (General Permitted Development) Order 1995. I.e. where the application is required only because of a direction or planning condition removing permitted development rights.
- If the application is for a lawful development certificate, for existing use, where an application for planning permission for the same development would be exempt from the need to pay a planning fee under any other planning fee regulation
- If the application is for consent to display an advertisement following either a withdrawal of an earlier application (before notice of decision was issued) or where the application is made following refusal of consent for display of an advertisement, and where the application is made by or on behalf of the same person
- If the application is for consent to display an advertisement which results from a direction under Regulation 7 of the 2007 Regulations, dis-applying deemed consent under Regulation 6 to the advertisement in question
- If the application is for alternate proposals for the same site by the same applicant, in order to benefit from the permitted development right in Schedule 2 Part 3 Class E of the Town and Country Planning (General Permitted Development) Order 1995
- If the application relates to a condition or conditions on an application for Listed Building Consent or planning permission for relevant demolition in a Conservation Area
- If the application is for a Certificate of Lawfulness of Proposed Works to a listed building
- Prior Approval for a Proposed Larger Home Extension
- If the application is being made on behalf of a non-profit making sports club for works for playing fields not involving buildings then the fee is £385

- If the application is being made on behalf of a parish or community council then the fee is 50%
- If the application is an alternative proposal being submitted on the same site by the same applicant on the same day, where this application is of lesser cost then the fee is 50%
- In respect of reserved matters you must pay a sum equal to or greater than what would be payable at current rates for approval of all the reserved matters.
- If this amount has already been paid then the fee is £385
- If the application is for a Lawful Development Certificate for a Proposed use or development, then the fee is 50%
- If two or more applications are submitted for different proposals on the same day and relating to the same site then you must pay the fee for the highest fee plus half sum of the others
- Where an application relates to development which is within more than one fee category, the correct fee is simply the highest of the fees payable (if not including residential)
- Where an application consists of the erection of dwellings and the erection of other types of buildings (categories 1-4) the fees are added together and maximum can be exceeded
- Where an application crosses one or more local or district planning authorities then the fee is 150% and goes to the authority that contains the larger part of the application site or a sum of the fees if it is less than 150%

Planning Pre-Application Fees and Charges

Type	Description	£ Charge 2016/17 Inc VAT
Minor Residential	Less than 15 Dwellings	£60 per dwelling
Major Residential	15 dwellings or more	£900 per 5,000 m² (0.5 hectares) Maximum Fee: £3,600
Commercial	No new floor space	£50 per unit
Commercial	Creation of new floor space (including change of use)	£50 per 100 sq m up to a maximum of £2000
Waste, Minerals and Recycling Operations	Waste Management, mineral processing, extraction or storage	£600

Please note:

- Householder pre-applications are covered by our development enquiry service.
- Any pre-application enquiry which involves a Listed Building will be subject to an additional charge of £60 (incl. VAT).
- For mixed use development; please add the residential and commercial fees together as a cumulative fee will be applicable.
- All other proposals will be charged at the hourly rate of £60 (incl. VAT) contact us for further information.
- In some instances the Council will wish to refer development proposals to the independent Torbay Design Review Panel. A separate fee will be required to cover the cost of using the Panel

Spatial Planning Fees and Charges

Type of Document	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	£ 2016/17 Charge
Torbay Local Plan	strategic.planning@torbay.gov.uk 01803 208804	Hardcopy incl. CD-ROM	Cheque payable to Torbay Council or card payment by telephone	5	£50.00 (plus £10.00 postage)
	strategic.planning@torbay.gov.uk 01803 208804	CD-ROM Only	Cheque payable to Torbay Council or card payment by telephone	5	£5.00
	www.torbay.gov.uk/localplan www.planningportal.gov.uk	Online	N/A	N/A	N/A
	Spatial Planning, Torbay Council, Electric House, Castle Circus, Torquay TQ1 3DR Torquay and Paignton Connections Offices Torquay, Paignton, Churston and Brixham Libraries	View in Person	N/A	N/A	N/A
Supplementary Planning Documents (SPDs) plus a wide range of documents forming the evidence base for the existing and emerging Torbay Local Plan	strategic.planning@torbay.gov.uk 01803 208804	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	Prices vary depending on document. Cost can be obtained from the Strategy and Project Delivery Team
Photocopies of plans if over 10 pages	strategic.planning@torbay.gov.uk 01803 208804	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	10p for A4 copies and 20p for A3 copies

Type of Document	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	£ 2016/17 Charge
Copy Decision Notices	planning@torbay.gov.uk 01803 207801 www.torbay.gov.uk/planningonline	E-mail	N/A	48 hours	N/A
		Online	N/A	N/A	N/A
		Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	£20.00
Copy Tree Preservation Orders	planning@torbay.gov.uk 01803 207801	E-mail	N/A	48 hours	N/A
		Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	£45.00
Copy Section 106 Agreements	planning@torbay.gov.uk 01803 207801	E-mail	N/A	48 hours	N/A
		Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	£35.00
Copy Committee Reports	planning@torbay.gov.uk 01803 207801 www.torbay.gov.uk/DemocraticServices/	E-mail	N/A	48 hours	N/A
		Online	N/A	N/A	N/A
		Hardcopy	Cheque payable to Torbay Council or card payment by telephone	5	£10.00

Type of Document	Point of Contact	Delivery Method	Payment Method	Turnaround (working days)	£ 2016/17 Charge
Other A4/A3 size documents	planning@torbay.gov.uk 01803 207801	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	48 hours*	Up to 10 sheets = £5.00 £0.50 per sheet thereafter
A2 Plans	planning@torbay.gov.uk 01803 207801	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	48 hours*	£6.00 per sheet
A1 Plans	planning@torbay.gov.uk 01803 207801	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	48 hours*	£12.00 per sheet
A0 Plans	planning@torbay.gov.uk 01803 207801	Hardcopy	Cheque payable to Torbay Council or card payment by telephone	48 hours*	£18.00 per sheet
Planning History Searches	planning@torbay.gov.uk 01803 207801	E-mail or Hardcopy	Cheque payable to Torbay Council or card payment by telephone	Determined by complexity of search	£50.00 per site, per hour

*Large quantities of documents may take a longer turnaround period.

All charges are subject to VAT. Charges shown above include VAT.

Business Services

Executive Leads: Councillor Amil
Councillor Excell

Chairman of Harbours Committee:
Councillor Bye

Responsible Officer: Kevin Mowat

	2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings			Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
										Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income			
Business Services	1	0	1	0	0	2	0	0	(17)	0	(268)	197	(85)	
Car Parking	(4,149)	0	(4,149)	0	0	11	0	0	(168)	0	(50)	0	(4,356)	

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Business Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Car Parking						
802	Car Parking - Enforcement	Ensuring Torbay remains attractive and safe	30.8	994	-1,037	-43
804	Car Parking - Off Street Parking	Ensuring Torbay remains attractive and safe	2.3	913	-4,110	-3,197
803	Car Parking - On Street Parking	Ensuring Torbay remains attractive and safe	0	185	-1,303	-1,118
Service Total				2,092	-6,450	-4,358
Tor Bay Harbour Authority						
801	Beach Services	Ensuring Torbay remains attractive and safe	4.2	790	-873	-83
800	Tor Bay Harbour Authority	Working towards a more prosperous Torbay	22.4	3,203	-3,203	0
Service Total				3,993	-4,076	-83
Total				6,085	-10,526	-4,441

Note: * ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Car Parking

Manager: Susie Hayman

Business Unit: Business Services

Executive Head: Kevin Mowat

Brief Description of Service:

Provision of 38 car parks are managed across Torbay containing 7,580 car parking spaces and 830 spaces on the highway serviced by parking meters Management and securing of car parks and lifts in multi storey car parks
Cash collection is undertaken daily from 79 parking machines and on-street meters
630,000 pay and display tickets issued for Torbay on-street parking meters each year.
1.8m pay and display tickets issued for Torbay's car parks each year.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
802 Car Parking - Enforcement	30.8	735	0	248	11	0	994	-1,037	0	0	0	-1,037	-43
804 Car Parking - Off Street Parking	2.3	81	276	556	0	0	913	-4,110	0	0	0	-4,110	-3,197
803 Car Parking - On Street Parking	0	0	33	152	0	0	185	-1,303	0	0	0	-1,303	-1,118
TOTAL	33.1	816	309	956	11	0	2,092	-6,450	0	0	0	-6,450	-4,358

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Tor Bay Harbour Authority

Manager: Kevin Mowat, Derek Singleton

Business Unit: Business Services

Executive Head: Kevin Mowat

Brief Description of Service:

This service fulfils the Council's obligations as a statutory and competent harbour authority. It aims to maintain the harbour fabric within the available resources in order to protect and enhance, where appropriate, the natural and built environment of the Bay. It provides mooring facilities and other marine services to the local community and manages the harbour estate efficiently and acts as a responsible landlord.

This heading includes beach and resort services including services such as beach huts.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
101 Beach Services	4.2	205	135	445	5	0	790	-873	0	0	0	-873	-83
800 Tor Bay Harbour Authority	22.4	513	531	2,159	0	0	3,203	-3,202	0	-1	0	-3,203	0
TOTAL	26.6	718	666	2,604	5	0	3,993	-4,075	0	-1	0	-4,076	-83

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation	
Business Services										
6.1	Inflation	N/A	N/A	0	11	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓	
Car Parking										
6.1	Parking Services	802 803 804	(4,143)	33.1	50	The proposed saving in 2016/2017 will be found through income growth and/or expenditure savings.		✓		
Tor Bay Harbour Authority										
6.2	Tor Bay Harbour Authority	800	0	22.4	197	There is an expectation that a £336,000 contribution to the Council budget will be delivered between 2016/2017 and 2018/2019 with a £197,000 targeted to be achieved in 2016/2017. This will be considered by the Harbour Committee at its budget setting meeting in December 2015.			✓	
6.3	Resort Services – Beaches	801	(8)	4.2	60	Resort Services Redesign - Savings to be achieved through service change and reduction in non-pay expenditure. Increase beach hut charges beyond 3%. Identify new income streams across Resort Services	✓	✓		
Total										318

Draft Equality Impact Assessment attached.

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Resort Services
Executive Lead:	Cllr Nicole Amil
Director / Assistant Director:	Anne-Marie Bond

Version:	1	Date:	October 2015	Author:	Kevin Mowat
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>This proposal is to:</p> <ul style="list-style-type: none"> • Undertake a redesign of resort services – savings will be achieved throughout service change and reductions in non pay expenditure • Increase beach hut charges beyond 2% • Identify new income streams across resort services
2.	<p>What is the current situation?</p> <p>Resort services currently provides Resort Management including the provision of the Beach Management Service, Water Quality control and monitoring, provision of Beach Hut Service, Management of Traders and Concessions, Beach Supervision and Safety, and Event support.</p> <p>Considerable income is already generated from beach huts and stands/sites, as well as rent from concession operators. Additional revenue can be generated.</p>
3.	<p>What options have been considered?</p> <p>No other alternative options have been considered.</p>

4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>The proposal supports the Council's ambition for a Prosperous Torbay. The proposal supports the following principles from the Corporate Plan :-</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Integrated and joined up approach
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Staff may be affected by this proposal as a result of the proposed redesign within the service. Members of public may be affected by this proposal as a result of the proposed increase in beach hut charges.</p>
6.	<p>How will you propose to consult?</p> <p>Staff consultation if required, will be undertaken via the HR process. Public consultation will also be undertaken as part of the Councils budget setting process. Online and paper questionnaires will be produced.</p>

Resort Services Fees and Charges 2016-17

<u>Beaches & Amenities</u>	£ Current 2015/16	£ Proposed 2016/17
CHALETs		
Meadfoot – Existing Annual 1 st Floor	1695.00	1925.00
Meadfoot – New Annual 1 st Floor	2060.00	2165.00
Meadfoot – New Annual 1 st Floor : Sun /T	2575.00	2705.00
Meadfoot – Existing Annual Ground	1086.00	1240.00
Meadfoot –New Annual Ground	1340.00	1410.00
Broadsands Annual Charge	1625.00	1675.00
Oddicombe Annual Charge	1100.00	1135.00
Oddicombe Summer per week		
April – June and September	60.00	62.00
July and August	70.00	72.00
Oddicombe Summer per day		
April – June and September	17.00	18.00
July and August	22.00	23.00
Meadfoot - Ground Floor only: Summer per week		
April – June and September	90.00	95.00
July and August	105.00	110.00
Summer per day		
April – June and September	25.00	26.00
July and August	30.00	32.00
Council Beach Huts		
Summer Season		
(April – September inclusive)	500.00	515.00
Summer per week		
April – June and September	60.00	66.00
July and August	70.00	77.00
Summer per day		
April – June and September	17.00	19.00
July and August	22.00	24.00
Winter Season		
(October – March inclusive)	165.00	182.00
Selected Safe sites only		
Non-refundable deposit per week	10.00	10.00
Site Only – Summer Season		
Corbyn Head	340.00	350.00
Preston, Broadsands, Goodrington & Preston Marine Parade	240.00	247.00
Corbyn self-maintained	65.00	67.00

All other site Locations	240.00	247.00
Beach Huts – Winter Storage		
Stored off site (Inc VAT)	165.00	170.00
Admin Transfer charge	30.00	31.00
Beach Hut transfer charge	60.00	62.00
Beach Hut scrappage charge	65.00	67.00
Beach Hut List Charge	25.00	25.00
Deckchairs		
Per chair per week	5.00	5.00
Per session	1.00	1.00
Per day	1.50	1.50
Directors chair	3.00	3.00
Event Deckchair Hire		
Chairs per day	2.00	2.00
Delivery/Collection – prices on application but minimum charge	40.00	40.00
Sun traps / Windbreak		
Per session	3.00	3.00
Sunlounger		
Returnable deposit	0.00	0.00
Per day	3.00	3.00
Per session	2.00	2.00
Per week	10.00	10.00
Cushion	1.00	1.00
Parasol	3.00	3.00

All prices are inclusive of VAT. -

Regeneration and Assets

Executive Leads: The Mayor

Responsible Officer: Anne-Marie Bond

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
4,624	0	4,624	0	0	20	0	0	5	0	(366)	0	4,283

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Regeneration and Assets

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Council Assets						
350	Centralised Repair & Maintenance	Corporate support	0	1,464	0	1,464
355	Leased Properties	Corporate support	0	436	-789	-353
356	Office Accommodation	Corporate support	0	1,802	-297	1,505
Service Total				3,702	-1,086	2,616

Land Drainage & Flood Prevention

352	Land Drainage	Ensuring Torbay remains attractive and safe	0	50	0	50
Service Total				50	0	50

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	Ensuring Torbay remains attractive and safe	0	196	0	196
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total						
			0	196	0	196
Regeneration & Asset Management						
351	Regeneration & Asset Management	Working towards a more prosperous Torbay	0	1,421	0	1,421
354	Vantage Point - Innovation Centre	Working towards a more prosperous Torbay	0	112	-112	0
Service Total						
			0	1,533	-112	1,421
Total						
			0	5,481	-1,198	4,283

Note: * ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Council Assets

Manager: Kevin Mowat

Business Unit:

Regeneration and Assets

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Centralised Repair & Maintenance - Annual provision to support, on a prioritised basis, the repair and maintenance of the Council's assets. The priorities for this funding is outlined in the annual Asset Management Plan including the Council's Repair and Maintenance Plan.
 Leased Properties - Reflects properties held for rental income (investment properties) and other properties managed by the TDA but not linked to a service activity of the Council. Includes Torquay Golf Club, Waterside Caravan park, Victoria Square, Unit 3 Riviera Way. Includes any residual costs of assets that are held pending disposal.
 Office Accommodation - This service reflects the expenditure on the provision of office accommodation for the Council, including all direct running costs and the hiring of Public Rooms. Office accommodation includes Torquay Town Hall, Tor Hill House and Paignton Library Hub.
 These budgets are managed on the Council's behalf by the Torbay Development Agency.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
350 Centralised Repair & Maintenance	0	0	1,412	52	0	0	1,464	0	0	0	0	0	1,464
355 Leased Properties	0	0	162	264	10	0	436	-789	0	0	0	-789	-353
356 Office Accommodation	0	37	1,073	627	65	0	1,802	-297	0	0	0	-297	1,505
TOTAL	0	37	2,647	943	75	0	3,702	-1,086	0	0	0	-1,086	2,616

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Land Drainage & Flood Prevention

Manager: Kevin Mowat

Business Unit: Regeneration and Assets

Brief Description of Service:

Assistant Director: Anne-Marie Bond

Client costs associated with Land Drainage & Flood Prevention.

Payment to engineers for work is part of TDA core fee and charges to capital projects.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribution to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Government Grant Income £'000	Contribution from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
Land Drainage	0	0	50	0	0	0	50	0	0	0	0	0	50
TOTAL	0	0	50	0	0	0	50	0	0	0	0	0	50

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Service Title: Public Toilets (see also Community Services)

Manager: Kevin Mowat

Business Unit: Regeneration and Assets

Assistant Director: Anne-Marie Bond

Brief Description of Service:

Public Toilets: Premises cost such as Electricity, gas, NNDR and water costs.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribution to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Government Grant Income	Contribution from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
358 Public Toilets (see also Community Services)	0	0	196	0	0	0	196	0	0	0	0	0	196
TOTAL	0	0	196	0	0	0	196	0	0	0	0	0	196

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Service Title: Regeneration & Asset Management

Manager: Kevin Mowat

Business Unit: Regeneration and Assets

Assistant Director: Anne-Marie Bond

Brief Description of Service:

The TDA was created by Torbay Council in 2011 as a Public Private Partnership to promote the physical and economic development of Torbay for the benefit of the whole community. The Company offers a number of fee earning professional services to a variety of clients (in addition to Torbay Council) including property services, asset management and economic development.

This budget includes the payment by the Council to Torbay Development Agency Limited. The payment includes a £200,000 (plus inflation) contribution to progress regeneration projects and an annual grant of £250,000 (plus inflation) from the (former) Regional Development Agency also for regeneration. TDA directly manages the Council's innovation centres. Due to the terms of lease, the income and expenditure in respect of the innovation centres at Vantage Point at South Devon College belongs to the Council. The TDA are responsible for any shortfall or surplus on these centres.

Service provides:-	No of Staff (**FTE)	Contribut'n to Reserves	Premises	Supplies & Services	Core Fee	RDA Grant	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
351 Regeneration & Asset Management	0	0	0	0	1,136	285	1,421	0	0	0	0	0	1,421
354 Vantage Point - Innovation Centre	0	0	24	88	0	0	112	-112	0	0	0	-112	0
TOTAL	0	0	24	88	1,136	285	1,533	-112	0	0	0	-112	1,421

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Council Assets									
7.1	Corporate Maintenance	350	1,805	0	100	This reduction will be achieved from a combination of reduced spend on Council repairs and maintenance on its estate following the consolidation of all repairs and maintenance budgets. In addition, where possible repairs and maintenance could be charged to the capital plan.	✓		
7.2	Corporate Accommodation	356	1,224	0	15	Increased rental income from Tor Hill House in future years and reduced rent on Commerce House.		✓	
7.3	Corporate Facilities	356	1,224	0	7	Reduced spend and/or increase income on vending machines/water dispensers.		✓	
Regeneration and Asset Management									
7.4	Regeneration and Asset Management	351	1,642	0	244	Reduction in the contract fee paid to TDA, with the Company indicating that savings will be made from the EU Competitiveness Funding Grant, better performance of the property estate, non pay savings, and additional trading surplus.			✓
Total					366				

Assembly Hall

	2015/16	2016/17
	FULL RATE	3% Increase
BASIC HIRE, PER HOUR (Minimum session hire 5 hours)	26.01	26.80
Late surcharge, per hour (after 11pm)	52.76	54.35
Sunday surcharge, per hour	12.07	12.40
Kitchen	14.36	14.80

2015/16

2016/17

DISCOUNT	3% Increase
20.81	21.40
52.76	54.35
12.07	12.40
14.36	14.80

Paignton Library Fees and Charges

Room Hire		£ Charges 2015/16	£ Proposed 2016/17
Triple meeting room (10, 11, 12)	Full Rate	20.81 <i>Per Hour</i>	21.40 <i>Per Hour</i>
	Discounted Rate	9.36 <i>Per Hour</i>	9.65 <i>Per Hour</i>
Double meeting room (10, 11) or (11, 12)	Full Rate	18.73 <i>Per Hour</i>	19.30 <i>Per Hour</i>
	Discounted Rate	8.32 <i>Per Hour</i>	8.55 <i>Per Hour</i>
Single Meeting room (10) or (11) or (12) or (13)*	Full Rate	12.48 <i>Per Hour</i>	12.85 <i>Per Hour</i>
	Discounted Rate	5.72 <i>Per Hour</i>	5.90 <i>Per Hour</i>
Single meeting room (13)	Full Rate	12.48 <i>Per Hour</i>	12.85 <i>Per Hour</i>
	Discounted Rate	5.72 <i>Per Hour</i>	5.90 <i>Per Hour</i>
Learning Centre	Full Rate	15.61 <i>Per Hour</i>	16.00 <i>Per Hour</i>
	Discounted Rate	9.36 <i>Per Hour</i>	9.65 <i>Per Hour</i>
Media Room	Full Rate	5.20 <i>Per Hour</i>	5.35 <i>Per Hour</i>
	Discounted Rate	2.60 <i>Per Hour</i>	2.65 <i>Per Hour</i>

Note: Where the use of a meeting room will attract VAT, an additional amount at the appropriate VAT rate will be added to the total booking cost.

Sources of Funding

Executive Leads: The Mayor

Responsible Officer: Anne-Marie Bond

2015/16 Restated Revenue Budget	Children's Services Five Year Funding Strategy *	2016/17 Base Budget	Changes in Funding for 2016/17 Build	Estimated Net Reduction in Funding	Identified Service Pressures (e.g. NI Increase)	Children's Services Five Year Funding Strategy **	Children's Services Investment (held on contingency)	Inflation	Savings		Ring-fenced 2016/17 Budget Reductions transferred to Finance	Total
									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed Savings and Income		
(110,076)	0	(110,076)	(1,419)	8,193	0	0	0	0	0	(1,250)	0	(104,552)

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Sources of Funding

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
600	Sources of Finance	Funding	0	0	-104,552	-104,552
Service Total				0	-104,552	-104,552
Total				0	-104,552	-104,552

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

Service Title: Sources of Funding

Manager: Martin Phillips

Business Unit: Sources of Funding

Brief Description of Service:

Assistant Director: Anne-Marie Bond

This heading is the Council's funding streams including Revenue Support Grant, NNDR income (the local 49% share, top up grant and NNDR new burdens grant) and Council Tax income. Other income includes the estimated collection fund surplus, Education Support Grant and Local Services Support Grant.

Service provides:-	No of Staff (**FTE)	£'000	£'000	£'000	Parish Precept	£'000	£'000	£'000	Total Expenditure (*ATL)	£'000	Council Tax	£'000	Revenue Support Grant	£'000	NNDR	£'000	Other	Total Income (*ATL)	£'000	Net Expenditure (*ATL)	£'000
600 Sources of Finance	0	0	0	0	0	0	0	0	0	0	-55,196	-16,990	-30,643	-1,723	-104,552						
TOTAL	0	0	0	0	0	0	0	0	0	0	-55,196	-16,990	-30,643	-1,723	-104,552						

Note: *ATL = 'Above the Line' budget that an officer is responsible for, which excludes reallocated support services **FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Sources of Funding									
8.1	Collection Fund	600	1,000	0	500	Based on current predictions the collection fund surplus (for both Council Tax and NNDR) can be increased from the previous estimate.			✓
8.2	Council Tax	600	53,437	0	450	Increase Council Tax by 2% - which will increase the Councils income compared to the value of the Council Tax Freeze Grant which the Council would receive if setting a 0% increase in Council Tax.		✓	
8.3	National Non-Domestic Rates New Burdens Grant	600	(1,341)	0	300	The Council receives a grant from central government to compensate for reduced NNDR income due to national changes to the NNDR scheme. Based on current predictions the grant can be increased from the previous estimate.		✓	
Total					1,250				