



Tuesday, 20 December 2011

OVERVIEW AND SCRUTINY BOARD

A meeting of **Overview and Scrutiny Board** will be held on

Wednesday, 11 January 2012

commencing at **2.00 pm**

The meeting will be held in the Meadfoot Room, Town Hall, Castle Circus,
Torquay, TQ1 3DR

Members of the Committee

Councillor Thomas (J) (Chairman)

Councillor Barnby
Councillor Bent
Councillor Butt
Councillor Darling (Vice-Chair)

Councillor Kingscote
Councillor Parrott
Councillor Pentney
Councillor Pountney

Co-opted Members of the Board

Penny Burnside, Diocese of Exeter

Our vision is working for a healthy, prosperous and happy Bay

For information relating to this meeting or to request a copy in another format or language please contact:

James Dearling, Town Hall, Castle Circus, Torquay, TQ1 3DR
01803 207035

Email: scrutiny@torbay.gov.uk

OVERVIEW AND SCRUTINY BOARD AGENDA

1. **Apologies**

To receive apologies for absence, including notifications of any changes to the membership of the Committee.

2. **Declarations of Interest**

- (a) To receive declarations of personal interests in respect of items on this agenda.

For reference: Having declared their personal interest members and officers may remain in the meeting and speak (and, in the case of Members, vote on the matter in question). If the Member's interest only arises because they have been appointed to an outside body by the Council (or if the interest is as a member of another public body) then the interest need only be declared if the Member wishes to speak and/or vote on the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

- (b) To receive declarations of personal prejudicial interests in respect of items on this agenda.

For reference: A Member with a personal interest also has a prejudicial interest in that matter if a member of the public (with knowledge of the relevant facts) would reasonably regard the interest as so significant that it is likely to influence their judgement of the public interest. Where a Member has a personal prejudicial interest he/she must leave the meeting during consideration of the item. However, the Member may remain in the meeting to make representations, answer questions or give evidence if the public have a right to do so, but having done so the Member must then immediately leave the meeting, may not vote and must not improperly seek to influence the outcome of the matter. A completed disclosure of interests form should be returned to the Clerk before the conclusion of the meeting.

(Please Note: If Members and Officers wish to seek advice on any potential interests they may have, they should contact Democratic Services or Legal Services prior to the meeting.)

3. **Urgent Items**

To consider any other items that the Chairman decides are urgent.

4. **Exclusion of press and public**

To consider passing a resolution to exclude the press and public from the meeting prior to consideration of the following item on the agenda on the grounds that exempt information (as defined in Schedule 12A of the Local Government Act 1972 (as amended)) is likely to be disclosed.

5. **Community Safety**

To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Community Safety

(Pages 1 - 6)

- 6. Spatial Planning and Waste** (Pages 7 - 14)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Spatial Planning and Waste
- 7. Community Engagement** (Pages 15 - 18)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Community Engagement

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Community Safety

Services that will continue to be delivered

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

Environmental Health and Consumer Protection

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

Safer Communities

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

Community Development

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

Corporate Risk and Resilience

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

Improvements agreed and budgeted for

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

Key Performance Indicators

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

Proposed Savings

*Type of Decision

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

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

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

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

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals - Potential risks - Impact on community - Knock on impact to other agencies	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Communities by the equivalent on 1FTE					combination of changes of hours and employment terms already in place.			
Additional Income from cemeferies and crematorium contract	30		None	✓	Contract includes an annual uplift linked to RPI which have resulted in additional savings.	✓		
Additional reductions to revenue budget across supplies, services and training and operational resources		13	None	✓	Limited impact as these are planned changes as a result of on going changes in working practice that have been identified.	✓		
Savings/Costs	42	271						
Totals	42	271						

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

Name:	Frances Hughes	Position:	Executive Head - Community Safety
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Spatial Planning and Waste

Services that will continue to be delivered

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

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

Key Performance indicators

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

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

Performance Indicator	10/11 Target	10/11 Actual	11/12 Target	11/12 Actual	12/13 Target
% household waste sent for re-use, recycling and composting (NI 192)	32%	39.50%	47.50%	44.51%	48%
% municipal waste landfilled (NI 193)	63%	59.30%	48%	56.03%	45%
Improved local biodiversity – proportion of local sites with positive conservation management (NI 197)	25%	38%	25%	31%	25%
Employment land monitoring	Yes	Yes	Yes	Yes	Yes
Principal holiday accommodation area monitoring	Yes	Yes	Yes	Yes	Yes
Retail monitoring	Yes	Yes	Yes	Yes	Yes
Housing monitoring	Yes	Yes	Yes	Yes	Yes
Net additional homes provided (NI 154)	456	402	450	Not Due	450
Supply of ready to develop housing sites (NI 159)	100%	188%	100%	Not Due	100%

Proposed Savings

*Type of Decision

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Stage 1

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals • Potential risks • Impact on community • Knock on impact to other agencies	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – full cost recovery on Planning Fees	80	-	0	✓	It is anticipated that full cost recovery will enable c£130k reduction in the base budget but £50k was taken in 2011/12 hence £80k net. Preparatory work has been undertaken to cost the work we do at an average staff cost by application type but until Government produce the regulations there can be no guarantee of how the detail will work. We must also ensure that the costs of applications do not disincentivise development and investment.	✓		
Waste Recycling Credits	50	-	0	✓	The Council now collects recyclables on the kerbside and the financial case for these credits is therefore substantially diminished. The credits stopped in	✓		

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					November 2011. The effects on organisations have been minimised in that only textile credits have been withdrawn and the sale price of textiles has increased considerably in recent times, meaning that the loss of the credit can be absorbed by the organisation without net loss.			
Charging for tipping of non-domestic waste from households (rubble, plasterboard etc, as DCC)	50	-	Gross takings on current throughput £100k but TOR2 handling charge c£50k. May also be a fly-tipping control cost especially in short term	✓	Customer resistance in short term. Fly-tipping may increase. Negotiations in progress with TOR2 re: costs of administering the system on site. Could affect the bottom line – current estimate £100k split 50/50.	✓		
Charge for pre-application advice (RIO)	30	-	Schedule of fees already applies. Will be rolled out	✓	Will be customer resistance, particularly from smaller developers. Must not disincentivise development. Information being sought from other Councils	✓		

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
			to relate to householder applications in 2012/13		already operating about income actually received.			
Vacant posts not filled Environment Officer Strategic Transport Tech Tech Admin Investigation Officer Saving net of succession Management upgrades.	-	80	0	✓	Work will be inhibited or curtailed in relation to Environmental Policy, implementation of the LTP3 and transport bids, customer service and support and proactive enforcement.			
South West Regeneration Board Subs stopped	-	6	0	✓	Nil – Board now dissolved	✓		
Delete TH1 match funding	-	4	0	✓	Bid being resubmitted in 2011. If unsuccessful (will know by May 2012) then delete. If successful this £20k will be seed funding for £1million+ investment in Torquay Harbourside and will be reinstated and savings made elsewhere.	✓		
Flexible Retirement/Reduced Hours	-	9	0	✓	In year saving in 2011/12 to be carried forward	✓		
Renegotiate Concessionary	-	400	0	✓	A 10% reduction in the concessionary			✓

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	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Fares					fares budget would achieve this level of saving. This would follow a £365k saving achieved last year following renegotiation of the reimbursement rate to operators. It is anticipated however that this would only be achieved at the expense of deletion of some services and routes, thus reducing mobility for people without cars.			
Totals	210	499	0					

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

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

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Community Engagement

Services that will continue to be delivered:

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

Any improvement already agreed and budgeted for:

- None

Key Performance indicators

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

Proposed Savings

*Type of Decision

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – Registrar increased charges for marriages held by Approved Premises (Hotels), naming and renewal ceremonies.	22	-	No associated cost.		• Based on business case and the market for differential charging. Key risk is the unknown medium term location of Registrars due to uncertainty of Oldway. Impact on hotels.		✓	
Service variations – restructure.	-	91	Through a process of vacancy management in the main.		• That Democratic Services, Elections and Communications can continue delivering services with the minimum resource. Severe staff sickness or emergency will impact on service delivery. • That public, Member and staff expectations can be managed within the resources available. • That Elections have sufficient time to multi-skill and qualify other staff to support all out elections in 4 years time	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
					and the Police and Crime Commissioner elections next November.			
Reduction in Members' conference budget.		3	Zero.		That Members are able to exert national influence in other ways.	✓		
Reduction in members' training budget.		6	Zero.		- Training has been increasingly provided with in-house officers assuming delivery. We would continue to do this and therefore this would be an efficiency saving. - The Devon Shared Member Development Service which is externally funded will continue to provide skills training at minimal cost.	✓		

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

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