

OVERVIEW AND SCRUTINY BOARD (REVISED AGENDA)

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

Friday, 13 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 Kingscote
Councillor Bent	Councillor Parrott
Councillor Butt	Councillor Pentney
Councillor Darling (Vice-Chair)	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

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OVERVIEW AND SCRUTINY BOARD REVISED 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. **Residents and Visitors**

To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Residents and Visitors

(Pages 1 - 10)

- 6. Business Services** (Pages 11 - 14)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Business Services
- 7. Finance** (Pages 15 - 22)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Finance
- 8. Information Services** (Pages 23 - 28)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Information Services
- 9. Commercial Services** (Pages 29 - 32)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for Commercial Services
- 10. Economic Development Company** (Pages 33 - 36)
To discuss the Revenue Budget 2012/13 Provisional Spending Targets for the Economic Development Company

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Residents and Visitors

Services that will continue to be delivered

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

Street-scene Services:

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

Culture and Community Services:

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

Partnerships and Business Development:

- Parking Enforcement (including on-street and car parks)

- CCTV Operations (including 300 camera positions across Torbay)
- Security Services (including static points in Connections Offices, card entry systems and mobile security unit)
- Administration and Finance (including all of Resident and Visitor Services departments)
- Partnerships and Contract management (including management of contracts for TOR2 and the ERTC, Service Level and leasing agreements with partner organisations)

Improvements agreed and budgeted for

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

Key Performance indicators

Achieved in 2011/12

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

2012- 13

- Delivery of major capital projects on time and on budget
- Maintaining current standards of cleanliness of our streets, parks, beaches and public toilet area.

- Improved safety in our streets, open spaces and car parking areas through monitoring and education
- Ensuring congestion on Torbay's roads does not go below the average against other authorities
- Maintaining high levels of residents and visitor satisfaction with the public service areas
- Improving the tourism offer through events and grant aided activities
- Increase participation in sport, arts and events activities by encouraging healthier lifestyles and to attract new visitors to the bay

Proposed Savings

Residents and Visitors – Phase 1

*Type of Decision

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

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

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Re-structure of parking charges – on-street and off-street (subject to choosing Option C of the proposals)	600		Minimal implementation costs – changes to pricing structure	01/2012	Customer resistance to pricing policy			
Beach Huts - increased Income – increase charges on current charging in selected locations with waiting lists	37	-	Increase charges only in Yr 1 on those areas with waiting lists and not under development (Meadfoot and Oddicombe)	04/2012	Customer resistance to pricing policy Waiting list significantly reducing due to increases Some loss of clients who find the new			X
Increased Income – Highways (RIO – year 1)	12	-	RIO identified cost in year 1 - £38.6 k	01/2012	Legal issues regarding charging for some services Teckal Exemption issues on competition rules Decrease in demand due to charging policy Objections against change of highway to precinct – café charging Vaughan Parade		X	
Provision for income target being phased in over 2012/13	(323)							
Service variations – Community	-	20	Release of one community	04/2012	Perception of a loss of service –			X

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Bus - maximise assets			transport bus no longer required – cost of disposal £3k		Increase demand may not be achievable without additional bus Negative impact on Acting Aging Strategy delivery in the future			
Service variations – English Riviera Tourism Company programmed savings – contracted agreement	-	63.5	Cost were attributed in 2010/11	04/2012	Company cannot achieve savings and still deliver the services commissioned CPI increase in budgets as contracted may outweigh value of savings	X		
Closure of Torre Abbey during phase 2 refurbishment		90	There will be costs in redundancies and pension strain payments of approx. £50k	03/2012	Pension strain payments are high Loss of expertise – implications for reopening Close down period extending Loss of income from weddings and other stream during closure	X		
Reduce additional planting – not part of cyclical service		5.5	Nil	04/2012	Impact will be longer term with replacement planting not taking place as shrubs die off etc			X
Totals	831	179						

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

Residents and Visitors - Phase 2

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals	Type of decision*		
	Gross Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Increased Income – Security (RIO)	40	-	Cost of setting up a trading arm with private sector partner - £10,000 revenue (£30,000 net additional income)	06/2012	<ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies <p>Failure to achieve identified income. Internal legal support not being provided increasing costs of set up Reduced demand for service may result in unsupported costs (must reflect full costs to proceed) – Teckal Exemption issues</p>	X		
Reduction of Library Services – opening hours and service provision		170	Compulsory redundancies expected : 6 FTE's – estimated cost £100k	04/2012	<p>Public reaction to reduced opening hours Risk of legal challenge as now case law set on Library1964 Act this year Reduced demand due to reduced hours</p>			X
Service variations – Procurement – re-tendering / specification reductions	-	40	Implementation costs already factored in to contract re-tendering	04/2013	<p>Slow tendering process may reduce level of the delivery of savings Failure to attract a good price Resources not available for specification development</p>	X		
Transfer of Shoalstone Pool to BTC – with car park and café.		£50	Loss of car parking and café income of £18k. Saving represents net cost	05/2013	<p>Brixham Town Council may not take the pool Delays in transfer Storm damage to the pool in the winter Friends Group reduce their support</p>			X

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals			Type of decision*	
	Gross Income £ 000's	Budget reduction £ 000's			<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Internal	Minor	Major	
Contract completion on subsidised routes – not renewal on contracts coming to an end		23	Nil	04/2012	Bus company would consider if they could continue the routes – if not would reduce services to some outlying areas				X
Totals	40	283							

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

Name: Sue Cheriton Position: Executive Head - RVS

Business Services

Services that will continue to be delivered:

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

Improvements agreed and budgeted for

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

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

Key Performance Indicators

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

Proposed Savings

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

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

Targets & Projections

Group	Target Saving £000's	Projected Saving £000's
Commissioners	200	187
Business Services	343	421

Additional saving		65	0
Total		608	608

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

Services that will continue to be delivered:

The Finance Department Business Unit provides the following services:

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

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

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

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

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

Improvements agreed and budgeted for:

There are no agreed growth items for this service despite an increasing caseload for housing and council tax benefit claimants and increasing complexity with respect to external financial reporting requirements and an extremely challenging financial climate.

Increased demands and service pressures have had to be managed through changes to working practices, improved efficiencies and prioritising work.

Key Performance Indicators:

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

Proposed Savings

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

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

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
<p>Set income target for LA Error with respect to Housing Benefit Subsidy</p> <p>The council is expecting to receive £300k in additional subsidy in 11/12. Latest objections indicate additional subsidy will be achieved in 12/13.</p>	158				<ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies <p>Failure to meet target for reducing errors in processing claims would result in failure to achieve additional subsidy, mitigated through close monitoring throughout the year.</p>			
<p>Reduction to Devon Audit Partnership (DAP) Budget</p> <p>The three partners – Torbay, Devon and Plymouth - have been discussing arrangements for the internal audit contract and have provisionally agreed a 20% reduction to the contract over the next two years.</p>		30	0	1/4/12	<p>Requires agreement of the DAP Committee.</p> <p>DAP will provide assurance that audit coverage and standards will be maintained.</p>	✓		
<p>Increase Income from Court Fees.</p>	30		None	In place 01.04.12	<p>Increasing fees for court costs by £10 would generate approx £30k. Court Costs have not been increased for 4 years.</p>	✓		

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
Increase court fees by £10					<ul style="list-style-type: none"> Potential risks Impact on community Knock on impact to other agencies 			
TOTAL	188	190			Risk is the government could put a cap on the level of court costs.			

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

Name: PAUL LOOBY Position: EXECUTIVE HEAD – FINANCE

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Information Services

Services that will continue to be delivered:

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

Improvements agreed and budgeted for:

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

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

Key Performance Indicators

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

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

CUSTOMER SERVICES			
PI Title	Last Year Status 2010/11	This year Status 2011/12	Improvement
Avoidable contact: The proportion of contacts that are a poor use of customer and officer time	Well below target	Well above target	yes

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

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
Re-structure ICT Development Unit - reduce by (2 FTE)	0	84	None	In place 01.04.12	<p>Reduction in service level. Reducing the ICT System Development/ support team by 2 FTE reduces the capacity to engage with new developments & implementations; it should not affect the on-going support of existing systems, as this will be supported by the existing staff.</p> <p>Overall impact is a reduced capacity to deliver new systems for the Council.</p>	✓		
Reduce PC Support team (1 FTE)	0	26	None	In place 01.04.12	<p>Reduction in service level. The PC Support team is already at capacity. Any reduction in staff levels in this area will reduce service levels. As the number of users reduces in the future this reduction will have less impact on service levels</p>	✓		
TOTAL FOR ICT SERVICES		180						
CUSTOMER SERVICES								
<ul style="list-style-type: none"> Vacancy Management 2K Converting Team leader post to advisor post 7K Reduce training budget from	0	12	None	In place 01.04.12	<p>Efficiency Saving Reduced training for all Customer First staff Reduced absence cover for team leaders</p>	✓		

Proposals – Outline details=	Savings 2012/13		Implementation Cost Include brief outline + year incurred	Delivery In place 01/04/12 if earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
8k to 5K = 3K								
TOTAL FOR CUSTOMER SERVICES		12						
PRINTING								
Removing 1 FTE in the Post Room through efficient working practices		20	none	Possible by 01.04.12	Efficiency saving Reduced throughput in scanning but no major impact.	✓		
Increase Print income: Due to increased large format printing and extra service marketing.	15		none	Possible by 01.04.12	.	✓		
TOTAL FOR PRINT SERVICES	15							
GRAND TOTAL FOR INFORMATION SERVICES	15	202						
Summary Costs and Savings	£ 000's							
Overall Saving – 2012/13		217						

Revenue Cost per annum		
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Name:	BOB CLARK	Position:	EXEC HEAD – INFORMATION SERVICES (CIO)
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Commercial Services

Services that will continue to be delivered:

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

Legal Services

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

Procurement

- Procurement activity and advice

Information Compliance

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

Claims Handling

- Defending claims made against the Council

Insurance

- Management of insurance products for the Council

Land Charges

- Provision of a Land Charges services

Improvements agreed and budgeted for:

None

Key Performance Indicators:

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

Proposed Savings

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

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

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Economic Development Company

Proposed Savings

***Type of Decision**

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

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

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Christmas shutdown of administrative offices (2012)	0	20	Nil	01/04/12	<ul style="list-style-type: none"> Non essential offices would be closed between Christmas and New Year (no access, cleaning or heating) Essential services would be co-located in most appropriate office Community may not have access to all services 		X	
£200k year saving associated with cleaning contract currently out to tender	0	30	Nil	01/01/12	<ul style="list-style-type: none"> No adverse impacts Waste bins to be shared Cleaning materials to be included in tender rather upon demand 	X		
Deletion of two Hallkeeper Posts	0	46	Nil – excludes centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> Consequence of FM changes proposed Fewer staff on duty to deal with unexpected events 	X		
Deletion of vacant Asset Management Post	0	39	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> Loss of capacity Reports and others activities will need to be prioritised 	X		

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Deletion of vacant Energy Assistant Post	0	35	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> 50% reduction in capacity Significant risk to future savings and penalty charges 		X	
Deletion of two Project Managers	0	0	Nil – excluding centrally funded redundancy costs	01/04/12	<ul style="list-style-type: none"> Currently paid for through fee income. Loss of capacity and expertise 		X	
Transfer of Brixham Town Hall to Council	0	22	Net	01/04/12	<ul style="list-style-type: none"> Transfer Brixham Town Hall to Brixham Town Council Relocate Connections to Brixham Library 			X
Repairs & Maintenance budget reduction	0	150	Nil	01/04/12	<ul style="list-style-type: none"> Backlog maintenance will accrue but no immediate service continuity threat. Savings partially offset through disposal of assets no longer requiring maintenance 			X
Carbon Saving	0	45	Nil	01/04/12	<ul style="list-style-type: none"> No adverse impacts 		X	

Proposals – Outline details=	Savings 2012/13		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery In place 01/04/12 If earlier or later state date	Risks / impact of proposals	Type of decision*		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Reserves budget reduction	0	200	Nil	01/04/12	<ul style="list-style-type: none"> The TDA will have no unallocated reserves for unforeseen events, projects or initiatives Non recurring saving – savings will have to be identified by the EDC for 2013/14. 		X	
Totals	0	623						

Name: Steve Parrock Position: Chief Executive EDC