



# **DRAFT BUDGET DIGEST**

**2015/2016**

Published: Thursday, 04 December 2014

**Working for a healthy, prosperous and happy Bay**

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## Business Unit Summary 2015/16

As at 4 December 2014

<b>Business Unit</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>
	£000	£000	£000
Residents and Visitors Services	15,273	(8,914)	6,359
Spatial Planning	7,228	(2,201)	5,027
Torbay Development Agency	5,097	(1,968)	3,129
Tor Bay Harbour Authority	3,877	(3,882)	(5)
Waste and Cleaning	12,029	(1,395)	10,634
Adult Social Care	36,381	(1,008)	35,373
Children's Services	82,183	(53,125)	29,058
Public Health	8,105	(8,105)	0
Community Safety	3,706	(1,676)	2,030
Commercial & Business Services	6,181	(1,875)	4,306
Financial Services	88,060	(81,123)	6,937
Information Services	4,257	(1,431)	2,826
<b>Total</b>	<b>272,377</b>	<b>(166,703)</b>	<b>105,674</b>

# Draft Budget Digest 2015/16

## Glossary

Please note that budget digest references on the service information and agreed savings documents refer to the individual services IDs on the budget digest pages.

### A

**ASC** Adult Social Care – is the service currently provided by Torbay and Southern Devon NHS and Social Care Trust. The management of this service is governed by the Annual Strategic Agreement (ASA) approved annually by Council.

**ATL** **Above the Line** refers to the direct cost of a Service, which will include for example employees' basic pay, employers national insurance and pension contributions, supplies and services, and income from fees, charges and grants.

ATL does not include internal recharging from support services, these charges are referred to as being BTL (below the line), for example internal recharges to a Service from Human Resources for running a payroll system.

ATL and BTL charges together make up the Total Cost of the service.

The Council's budget is allocated to Services on an ATL basis. This digest does not show the internal BTL reallocation of support service costs.

Note for ring fenced services support service charges are ATL.

### B

**BTL** **Below the Line** transactions are where a support service (e.g Human Resources) recharge a direct service (e.g. Highways) the cost of providing the service for example providing a payroll service for the employees in Highways.

BTL can also be for BTL capital recharges. BTL capital recharges are those not chargeable to Council Tax such as depreciation and impairment. Note: The Revenue Budget is charged an 'above the line' MRP charge for assets funded from borrowing.

ATL and BTL charges together make up the Total Cost of the service which is used for statutory reporting.

The Council's budget is allocated to Services on an ATL basis. This digest does not show the internal BTL reallocation of support service costs.

## **Borrowing**

Councils borrow to fund Capital expenditure or for temporary cash flow requirements. The majority of Council borrowing will be from Central Government by means of the Public Works Loans Board. Council's are free to use other borrowing options provided they are within the Council's treasury management arrangements.

## **Brixham Town Council**

The Town Council as a local precepting body will issue a precept to Torbay Council to collect Council Tax from residents in its area. This precept will form part of Torbay Council's budget requirement.

## **C**

### **Capital Expenditure**

Payments made for the acquisition, provision or improvement of assets, which will be of a long-term value to the Council, e.g., land and buildings. These costs are not included in the Revenue Budget but in the Capital Plan. Revenue contribution to fund capital projects maybe budgeted for in the revenue budget.

### **Capital Receipts**

Money received from the sale of assets or the repayment of grants and loans which is available for financing future capital expenditure. These items are not included in the Revenue Budget but in the Capital Plan.

## **CIPFA**

The Chartered Institute of Public Finance and Accountancy – the accounting institute that helps regulate and support accountants in the public sector.

### **Collection Fund**

As a billing authority the Council is required to account for transactions associated with the collection of NNDR and Council tax such as bills raises and income collected separately.

## **D**

### **Depreciation**

Amounts set aside from the revenue account which represent the wearing out, consumption or loss of value of a fixed asset spread over the useful life of the asset. These costs are not funded by Council Tax and are therefore treated as a 'below the line' charge.

## **Direct Employee Cost**

Direct employee cost follows the CIPFA definition which includes the following:-

- Basic Pay
- Employers National Insurance, Superannuation Contribution
- Agency Staff

Within this budget digest indirect employee costs e.g. training are including in supplies and services.

## **F**

### **Fees, Charges & Sales**

For this budget digest 'Fees, Charges and Sales' primarily includes any income that is not a:-

- Central government grants
- Contribution from a Reserve

## **G**

### **Grant Income**

For this budget digest this category primarily includes grants from central government.

## **I**

### **Impairment**

Impairment is a reduction in the value of a fixed asset, below its balance sheet value. This cost is not funded by Council Tax and therefore treated as a 'below the line' charge.

### **Investment Properties**

Land and buildings held only for the income stream or for capital appreciation. The income stream will be included in the Council's Revenue Budget but any capital appreciation on sale will be a capital receipt and be part of the Capital Plan

## **M**

### **MRP - Minimum Revenue Provision**

The Minimum Revenue Provision is the minimum amount which must be charged to a Council's revenue account each year and set aside as provision for repayment of debt, as required by the Local Government Act 2003. For assets funded from unsupported borrowing this must be a "prudent" amount.

## **N**

### **New Homes Bonus Grant**

A general grant from 2012/13 that is linked to the growth in the number of properties available for occupation either from a new home or an empty home brought back into use.

## **NNDR**

National Non Domestic Rates, a national tax collected on a local level formally known as business rates.

### **NNDR Retention Scheme**

2013/14 was the first year of the new funding system for Councils – the NNDR Retention system. This change moves Councils away from central government funding based on a service "needs" basis to one linked more to economic growth. The Council retains a 49% share of any increase or decrease in NNDR income.

## **P**

### **PFI - Private Finance Initiative**

PFI is a method of using private investment to fund public sector schemes often supported by central government. The private sector typically builds an asset such as a school and then charges the Council over a period of typically 25 years to use and pay for the asset.

### **Precept**

A statutory request made by one statutory body on another to meet the net cost of its services.

### **Precepting Body**

The statutory body that makes a "precept" on a Council that is responsible for collecting Council Tax in an area. Town and parish Councils are classified

as a Minor Precepting body which means they precept their tax requirement on the Council who then include that amount in their precept.

### **Premises Costs**

This group includes expenses directly related to the running of premises and land e.g, rates, rent and energy costs

### **Provisions**

amounts set aside for the purposes of providing for any liability or loss which is likely or certain to be incurred but is uncertain as to the amount or the date on which it will arise, e.g., bad debts.

## **R**

### **Reserves**

Reserves are funds set aside for a particular purpose for example:-

- To smooth a regular cost that happens in the future e.g. elections. Rather than the cost being a pressure in the year the election happens, contributions are made from the revenue budget to the reserve over a 4 year period. In the 5th year the funds are taken from the reserve and brought into the revenue account as a contribution to fund the cost of the election.
- A general reserve where contributions are made from the revenue budget to the reserve to fund unforeseen occurrences.
- To set aside funds to meet capital expenditure on new capital projects.

A Reserve balance can only be used to fund 'one-off expenditure' in the Revenue Budget. Reserves can be classified as useable or unuseable – please see entries below.

### **Revenue Expenditure**

Expenditure on day-to-day expenses consisting mainly of employee costs, the running expenses of buildings and equipment and capital financing costs.

### **Revenue Support Grant**

A General Government Grant funded from national taxation to support the Council's net expenditure.

## **Ring Fenced**

Description of a service and its source of funding where, usually, the funding is restricted to that service. This restriction can be from central government (e.g Public Health funding or Dedicated Schools Grant) or a local decision (e.g. Harbours or printing).

## **S**

### **Supplies and Services**

For this budget digest this category includes all expenditure that is not:-

- Employee Direct costs
- Premises related costs
- Contributions to reserves

Expenditure in this category would include payments to external bodies including providers and contractors.

## **T**

### **Total Cost**

The actual cost of services reflects all of the direct, indirect and overhead costs that have been incurred in providing the service, even where the expenditure is not under the control of the service's chief officer.

## **U**

### **Unsupported (or Prudential) Borrowing**

Any borrowing the Council undertakes that is above and beyond the level of Supported Borrowing which the Government helps to fund and which therefore the Council has to fund completely from its own resources.

### **Usable Reserves**

A reserve held by the Council that can be used for supporting service delivery including capital expenditure in the future.

### **Unusable Reserves**

A reserve held by the Council that can not be used for supporting services. These tend to be the result of accounting entries not funded by Council Tax such as those that reflect previous capital financing, asset revaluations and the pension reserve.

## **V**

### **VRP – Voluntary Revenue Provision –**

VRP is an additional sum that a Council can make to be set aside as provision for the future repayment of debt.

# Residents & Visitors Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
550	Arts Development	2.65	135	-10	125
802	Car Parking - Enforcement	33	819	-1,006	-187
804	Car Parking - Off Street Parking	0	1,621	-3,772	-2,151
803	Car Parking - On Street Parking	0	226	-1,265	-1,039
571	Chairman of the Council	0	21	0	21
552	Corporate Security	7.43	344	-146	198
352	Engineering - Land Drainage	0	50	0	50
353	Engineering Services	11	522	-415	107
551	Events	0	83	-98	-15
556	Highways - Cyclical Maintenance	8	1,267	-35	1,232
553	Highways - Network Co-ordination	11.5	473	-200	273
555	Highways - Rechargeable Works	0	72	-211	-139
557	Highways - Roads	0	1,314	-171	1,143
579	Highways - Structures	0	64	0	64

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure £`000</b>	<b>Total Income £`000</b>	<b>Net Expenditure £`000</b>
581	Highways - Winter Maintenance	0	141	0	141
558	Library Services - Operational & Mng't	30.78	1,053	-74	979
559	Library Services - Resources Fund	0	109	0	109
560	Museum Services - inc Torre Abbey	5.9	571	-257	314
577	Music Hub	1.5	142	-142	0
554	Place - Project fund	0	19	0	19
562	Public Toilets	0	909	-20	889
563	Recreation and Landscape	8.5	2,053	-412	1,641
561	Road Safety & School Crossing Patrols	6	114	-20	94
564	RVS - Management & Admin Support	11	360	0	360
568	Seafront Illuminations	0	106	0	106
565	Sport	4.5	681	-297	384
576	Street Lighting	2	1,140	0	1,140
566	Theatres & Public Entertainment	2	289	-232	57
580	Torbay Coast and Countryside Trust	0	183	0	183
569	Tourism Marketing	0	350	-100	250

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure £`000</b>	<b>Total Income £`000</b>	<b>Net Expenditure £`000</b>
570	Transport Co-Ordination	1.5	42	-31	11
<b>Total</b>		147.26	<b>15,273</b>	<b>-8,914</b>	<b>6,359</b>

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

## Residents And Visitor Services

**Executive Head:** Sue Cheriton

**Executive Lead:** Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

### Engineering Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Key Functions include:</p> <ul style="list-style-type: none"> <li>• Land drainage and flood prevention</li> <li>• Urban design</li> <li>• Structural design</li> <li>• Cliffs and defenses</li> <li>• Development control support</li> <li>• Building control support</li> <li>• Specialist Services</li> <li>• Civil Engineering design and consultancy for revenue and capital schemes. This involves both internal and external clients</li> <li>• Management of the Council's coastal and inland cliffs, sea defences and abandoned landfill sites</li> </ul>	<p>Torbay Council has a statutory responsibility for preparing and putting in place strategies for managing flood risk from groundwater, surface water and ordinary watercourses.</p> <p>The Engineering Services department also support a wide range of projects across the bay – for example:</p> <ul style="list-style-type: none"> <li>• Produce Local Flood Risk Management Strategy (in line with national guidance)</li> <li>• Torquay Flood Study complete including flood alleviation scheme for town centre</li> </ul>	<p>Residents, businesses and visitors to Torbay that use facilities that are provided by the Engineering Services department.</p>	<p>353 &amp; 352</p>

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### Public Toilets

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Management and maintenance of summer, seasonal and permanent public toilets.</p>	<p>For use by members of the public.</p>	<p>Members of the public, including residents and visitors to Torbay</p>	<p>562</p>

### Recreation and Landscape

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Parks Management, development and grounds maintenance including verges</li> <li>• Arboriculture/woodland management</li> <li>• Bay blooms</li> <li>• Children's play area</li> <li>• Allotments</li> <li>• Dog Bins</li> <li>• Park Warden Service</li> </ul>	<p>Torbay Council has a statutory responsibility to take reasonable steps to ensure that premises (including woodland, parks, beaches and car parks) are reasonably safe for visitors permitted to be there.</p>	<p>Residents, visitors and local businesses within Torbay</p>	<p>563</p>

## Highways

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Management and maintenance of the highway, street lighting and public rights of way</li> <li>• Control of the movement and parking of vehicles</li> <li>• Improving Road Safety including Road safety education, training and publicity</li> <li>• Development and implementation of transport policies and schemes in support of the Local Transport Plan</li> <li>• Control of the engineering and transport implications of developer proposals</li> <li>• Street Cleansing</li> <li>• Carriageway and Footway Repairs and Resurfacing</li> <li>• Traffic Light Network,</li> <li>• Street Lighting/Illuminations</li> <li>• Contract management</li> <li>• Highway adoptions</li> <li>• Street naming and numbering</li> <li>• School Crossing Patrols</li> <li>• Safety inspections</li> <li>• Highway enforcement</li> <li>• Street works co-ordination &amp; inspections</li> <li>• Winter maintenance</li> </ul>	<p>The Council has a number of statutory responsibilities relating to highways management e.g.:</p> <ul style="list-style-type: none"> <li>• Highways Act 1980</li> <li>• Countryside and Rights of Way Act 2000</li> <li>• Road Traffic Regulation Act 1984</li> <li>• New Roads and Street Works Act 1991</li> </ul> <p>Please see the Residents and visitor services service review document for more details.</p>	<ul style="list-style-type: none"> <li>• Maintaining 550km of Highways</li> <li>• Gritting 220kms of roads during the winter weather with between 350-400 tonnes of grit being used each year</li> <li>• Filling 3,600 potholes per year</li> <li>• Providing 25 School Crossing patrols for local schools</li> <li>• Maintaining 15,000 streetlights and manage/maintain 87 signalled crossings and junctions</li> <li>• Maintenance of 12,500 lamps that make up Torbay's illuminations</li> </ul> <p>All residents, businesses and visitors to Torbay use facilities that are provided by the highways department.</p>	<p>556,553, 555, 557, 579,581, 561, 568 &amp;576</p>

## Parking Services - including enforcement

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Management of 6 multi-storey and 39 surface car parks with around 10,000 parking spaces</li> <li>• Management of on street parking bays</li> <li>• Enforcement of parking regulations on and off street, including the provision of the appeals process (approx 30,000 parking penalties processed annually) and development of enforcement patrols</li> <li>• Provision and maintenance of parking equipment for the effective collection of parking fees</li> <li>• Management and administration of parking permits, residents parking schemes and controlled parking zones</li> <li>• Drafting &amp; advertising traffic orders</li> <li>• Supporting the development of the Local Transport Plan</li> <li>• Issuing traffic orders including CPZ Zones, restriction to parking and other highways related closures, and the removal of abandoned vehicles</li> </ul>	<p>Torbay Council's Parking enforcement team is responsible for the enforcement of all parking regulations both in Council operated car parks and on street across Torbay and Torbay enforce Traffic Regulation Orders under the Traffic Management Act 2004 – these are Statutory Functions.</p> <p>Torbay council car parks are used by Torbay residents, visitors and local businesses.</p>	<ul style="list-style-type: none"> <li>• 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</li> <li>• Management and securing of car parks and lifts in multi storey car parks</li> <li>• Cash collection is under taken daily from 79 parking machines and on-street meters</li> <li>• 630,000 pay and display tickets issued for Torbay on-street parking meters</li> <li>• 1.8m pay and display tickets issued for Torbay's car parks</li> </ul>	<p>802, 803 &amp; 804</p>

### Transport Co-ordination (Subsidised Transport)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Torbay Council currently Subsidises 4 bus routes/extended hours services:</p> <ul style="list-style-type: none"> <li>• <b>Route 11</b> Two additional early morning journeys from The Strand Torquay to Teignmouth Triangle</li> <li>• <b>Route 17/17A</b> Four evening return journeys from Bank Lane Brixham to Halfway House and Copythorne Road.</li> <li>• <b>Route 22/22E</b> two early mornings and five evening return journeys between Brixham Bank Lane and Kingswear, jointly subsidised with Devon County Council.</li> <li>• <b>Route 25</b> One third of the journey for St Michaels and Roundham areas and Eight return journeys between Paignton and Stoke Gabriel (this route is jointly subsidised with Devon County Council)</li> </ul> <p>Torbay Council also provides a fare car scheme that provides subsidised taxi services for the elderly and disabled.</p>	<p>As per the Transport Act 1985: It is the duty of the County Council (Unitary Authority) to secure the provision of such passenger transport services as the council considers appropriate to meet any public transport requirement within the County which would not in its view be met apart from action taken by the Council</p> <p>Once the public transport requirements have been identified, the County Council (Unitary Authority) is entitled to take into consideration the funds available and the source of the funds. However the Council must have regard to the transport needs of the elderly and disabled.</p>	<p>Residents and visitors to Torbay that use the bus routes and the fare car scheme.</p>	<p>570</p>

## Arts Development & Events Support

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p><b>Arts Development</b></p> <ul style="list-style-type: none"> <li>Provides grants to develop the visual and performing arts with a return on investment of £2 for every £1 spent on the service</li> </ul> <p><b>Event Support and Development</b></p> <ul style="list-style-type: none"> <li>Develops and directly manages the major events programmes – includes Powerboat races, one off festivals, Children’s Festival, Armed Forces Day and commemorative events.</li> <li>Support to community event organisers for example, regattas, carnival and street parties</li> <li>Manages income generation activity, for example fairs, continental markets and commercial use of spaces across the authority owned land</li> </ul>	To co-ordinate, support and develop the cultural sector (including creative industries) in Torbay.	Residents of Torbay, visitors to Torbay and local businesses.	550, 577 & 551

## Museums (Including Torre Abbey and Archives)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>There are 3 museums within Torbay:</p> <ul style="list-style-type: none"> <li>Torquay Museum</li> <li>Brixham Museum</li> <li>Torre Abbey</li> </ul> <p>Torre Abbey is directly managed and funded by Torbay Council and provides grants to Torquay Museum &amp; Brixham Museum.</p> <p>A joint arrangement is also in place with Devon County Council for provision of an archives service at the Devon records office.</p>	The museums are provided as part of Torbay’s cultural offering for residents and visitors.	Residents and visitors to Torbay: <ul style="list-style-type: none"> <li>Number of visitors to Brixham Museum (2011/12) – 13,453</li> <li>Number of pupils visiting in groups – Brixham Museum (2011/12) – 616</li> <li>Number of visitors to Torquay Museum (2010/11) - 25,857</li> </ul>	560

## Theatres and Public Entertainment

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Torbay Council directly owns and manages the Palace Theatre in Paignton. The Princess and Babbacombe Theatres are owned by the Council but are leased out to management companies.	The theatres are provided as part of Torbay's cultural offering for residents and visitors.	Residents and visitors to Torbay: <ul style="list-style-type: none"> <li>• 230 performances were presented at Palace Theatre</li> <li>• 142,000 tickets purchase at theatres supported and/or managed by Torbay Council</li> <li>• 150 young people attended the Acting Factory weekly workshop classes</li> </ul>	566

## Sports Development

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Deliver a programme of sports activities across the Bay including Sports Personality Awards, Devon Youth Games</li> <li>• Development of sport and sports pitches, bowling greens and tennis Courts</li> <li>• Management of Torbay Leisure Centre contract</li> <li>• Sports pitch bookings</li> <li>• Facilitate grants to sports clubs</li> <li>• Client &amp; Community liaison relating to sports activities</li> <li>• Development and delivery of sports related health and wellbeing programmes</li> </ul>	Sports development is provided to deliver sports activities and facilities across the bay for residents, visitors and children.	<ul style="list-style-type: none"> <li>• 300 clubs</li> <li>• 250 Taster/Coaching sessions were provided</li> <li>• 183 young people took part in Devon Games to Inspire from Torbay</li> <li>• 38 Volunteers trained and managed the Torbay Teams at the Devon Games to Inspire</li> <li>• 28 individuals, 8 teams and 4 clubs were awarded with Torbay Sports Awards in Torbay</li> <li>• 34 Torbay Nominations have been forwarded to the Devon Sports Awards</li> <li>• £30,000 additional grant funding was secured to deliver a programme of sports activities to 14-25yr olds</li> </ul>	565

## Corporate Security & CCTV

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Providing CCTV surveillance</li> <li>• Managing the Councils 232 CCTV cameras and communication network</li> <li>• Supporting the Crime and Disorder partnership by assisting the Police with detection of crime and antisocial behaviour</li> <li>• Managing the Councils corporate security team providing static and mobile guarding</li> <li>• Managing buildings access and ID card control along with security risk assessments</li> <li>• Producing and maintaining the Councils security policy</li> <li>• Opening and closing Council buildings.</li> <li>• Alarm monitoring and key holder service.</li> <li>• Security support for events</li> </ul>	<p>The CCTV and Security service is provided for the security of members of the public and Council staff.</p>	<p>Residents and visitors to Torbay, as well as Council staff.</p>	<p>552</p>

## Management, Support, Contract Management & Chairman's Budget

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Divisional Management and support including all group management staff across Residents and Visitors services</li> <li>• Financial management of division and administration support to Residents and Visitors Service areas</li> <li>• TOR2 employee costs</li> <li>• Contract Management</li> </ul>	<p>To provide management and administration support to the whole of the Residents and Visitors department To manage contracts on behalf of the Council including TOR2, English Riviera Tourism Company, Torbay Coast and Countryside Trust</p>	<p>Internal and external customers i.e. Councillors, Directors, members of the public, Council staff inside and outside of Residents and Visitor Services, external contractors i.e. TOR2.</p>	<p>571, 554, 564, 580, 569</p>

### Libraries (Including Library Resources Fund)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The library service currently provides the following:</p> <ul style="list-style-type: none"> <li>• 4 branch libraries</li> <li>• Lending services (Books and audio-visual materials)</li> <li>• Reference, information and local studies</li> <li>• Young people’s services</li> <li>• ICT learning centres</li> <li>• Events and festivals including Agatha Christie</li> <li>• Management of the resources fund – which pays for the acquisition of books and other materials for adults and children</li> </ul>	<p>The Council has a statutory responsibility to “provide an efficient and comprehensive Library Service” (1964 Public Libraries and Museums Act)</p>	<ul style="list-style-type: none"> <li>• Members of the public including local residents &amp; visitors</li> <li>• Friends of Library Groups</li> <li>• Professional bodies (Chartered Institute of Library and Information Professionals/Society of Chief Librarians)</li> </ul>	<p>558 &amp; 559</p>

Service Title: **Engineering Services & Land Drainage**

Manager: Dave Stewart

Business Unit: Residents & Visitors Services

Brief Description of Service:

Executive Head: Sue Cheriton

Engineering design and consultancy for revenue and capital programme

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
352 Engineering - Land Drainage	0	0	50	0	0	0	50	0	0	0	0	0	50
353 Engineering Services	11	468	0	54	0	0	522	-415	0	0	0	-415	107
<b>TOTAL</b>	<b>11</b>	<b>468</b>	<b>50</b>	<b>54</b>	<b>0</b>	<b>0</b>	<b>572</b>	<b>-415</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-415</b>	<b>157</b>

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: **Recreation, Landscapes and Public Toilets**

Manager: Neil Coish

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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  
 Public Toilets

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	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
563 Public Toilets	0	0	251	658	0	0	909	-20	0	0	0	-20	889
563 Recreation and Landscape	8.5	271	962	820	0	0	2,053	-362	0	-50	0	-412	1,641
<b>TOTAL</b>	<b>8.5</b>	<b>271</b>	<b>1,213</b>	<b>1,478</b>	<b>0</b>	<b>0</b>	<b>2,962</b>	<b>-382</b>	<b>0</b>	<b>-50</b>	<b>0</b>	<b>-432</b>	<b>2,530</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Highways**

Manager: Patrick Carney

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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.  
 Control of the engineering and transport implications of developer proposals.  
 Improving road safety. Includes 27 school crossing patrols equivalent to 4 FTE's.

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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	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
556 Highways - Cyclical Maintenance	8	253	78	936	0	0	1,267	0	0	-35	0	-35	1,232
553 Highways - Network Co-ordination	11.5	364	0	109	0	0	473	-200	0	0	0	-200	273
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-116	0	0	-95	-211	-139
557 Highways - Roads	0	0	0	1,314	0	0	1,314	-171	0	0	0	-171	1,143
579 Highways - Structures	0	0	9	55	0	0	64	0	0	0	0	0	64

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	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	112	0	2	0	0	114	-20	0	0	0	-20	94
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
576 Street Lighting	2	64	570	506	0	0	1,140	0	0	0	0	0	1,140
<b>TOTAL</b>	<b>27.5</b>	<b>793</b>	<b>791</b>	<b>3,107</b>	<b>0</b>	<b>0</b>	<b>4,691</b>	<b>-507</b>	<b>0</b>	<b>-35</b>	<b>-95</b>	<b>-637</b>	<b>4,054</b>

No. 23 \*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: **Car Parking**

Manager: **Susie Hayman**

Business Unit: **Residents & Visitors Services**

Executive Head: **Sue Cheriton**

**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 under taken 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 £'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
802 Car Parking - Enforcement	33	571	0	237	11	0	819	-1,006	0	0	0	-1,006	-187
804 Car Parking - Off Street Parking	0	94	991	536	0	0	1,621	-3,772	0	0	0	-3,772	-2,151
803 Car Parking - On Street Parking	0	13	33	180	0	0	226	-1,265	0	0	0	-1,265	-1,039
<b>TOTAL</b>	<b>33</b>	<b>678</b>	<b>1,024</b>	<b>953</b>	<b>11</b>	<b>0</b>	<b>2,666</b>	<b>-6,043</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-6,043</b>	<b>-3,377</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Culture and Sport**

Manager: Richard Brown

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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. Transport Co-ordination manages the subsidised public transport and fare car.

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
550 Arts Development	2.65	124	0	11	0	0	135	-10	0	0	0	-10	125
551 Events	0	0	3	80	0	0	83	-98	0	0	0	-98	-15
577 Music Hub	1.5	30	0	112	0	0	142	-142	0	0	0	-142	0
565 Sport	4.5	106	160	177	2	236	681	-297	0	0	0	-297	384
570 Transport Co-Ordination	1.5	24	0	18	0	0	42	-23	0	-8	0	-31	11

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
<b>TOTAL</b>	<b>10.2</b>	<b>284</b>	<b>163</b>	<b>398</b>	<b>2</b>	<b>236</b>	<b>1,083</b>	<b>-570</b>	<b>0</b>	<b>-8</b>	<b>0</b>	<b>-578</b>	<b>505</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Museums & Theatres**

Manager: Alan Davies

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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	Premises	Supplies & Services	Contribut'n to Reserves	Other	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
566 Museum Services - inc Torre Abbey	5.9	230	85	256	0	0	571	-227	0	-30	0	-257	314
566 Theatres & Public Entertainment	2	111	42	136	0	0	289	-232	0	0	0	-232	57
<b>TOTAL</b>	<b>7.9</b>	<b>341</b>	<b>127</b>	<b>392</b>	<b>0</b>	<b>0</b>	<b>860</b>	<b>-459</b>	<b>0</b>	<b>-30</b>	<b>0</b>	<b>-489</b>	<b>371</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Corporate Security**

Manager: TBC

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**Brief Description of Service:**

Providing CCTV surveillance in accordance with the National model Code of Practice.  
 Managing the Councils 232 CCTV cameras and communication network.  
 Supporting the Crime and Disorder partnership by assisting the Police with detection and prevention of crime and antisocial behaviour.  
 Managing the Council's corporate Security Team providing static and mobile guarding.  
 Managing buildings Access and ID card control along with Security Risk assessments.  
 Producing and maintaining the Council's security policy and supporting the Council's Chairman on official visits.

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
552 Corporate Security	7.43	196	1	147	0	0	344	-121	0	-25	0	-146	198
<b>TOTAL</b>	<b>7.43</b>	<b>196</b>	<b>1</b>	<b>147</b>	<b>0</b>	<b>0</b>	<b>344</b>	<b>-121</b>	<b>0</b>	<b>-25</b>	<b>0</b>	<b>-146</b>	<b>198</b>

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\*\*FTE = Full Time Equivalent

Service Title: **RVS Management, Support and Commissioning**

Manager: Sue Cheriton

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

Divisional management & support including all group management staff across Residents and Visitor Services.

Financial management of Division and Administration support to Residents and Visitor Service areas including Civic Functions.

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
570 Chairman of the Council	0	5	0	16	0	0	21	0	0	0	0	0	21
554 Place - Project fund	0	0	0	19	0	0	19	0	0	0	0	0	19
564 RVS - Management & Admin Support	11	227	0	133	0	0	360	0	0	0	0	0	360
580 Torbay Coast and Countryside Trust	0	0	0	183	0	0	183	0	0	0	0	0	183
569 Tourism Marketing	0	0	0	350	0	0	350	0	0	-100	0	-100	250

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
<b>TOTAL</b>	<b>11</b>	<b>232</b>	<b>0</b>	<b>701</b>	<b>0</b>	<b>0</b>	<b>933</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>-100</b>	<b>833</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Library Services**

Manager: Nick Niles

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

**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	Contrib'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contrib'n 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 & Mng't	30.78	823	48	182	0	0	1,053	-74	0	0	0	-74	979
559 Library Services - Resources Fund	0	0	0	109	0	0	109	0	0	0	0	0	109
<b>TOTAL</b>	<b>30.8</b>	<b>823</b>	<b>48</b>	<b>291</b>	<b>0</b>	<b>0</b>	<b>1,162</b>	<b>-74</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-74</b>	<b>1,088</b>

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\*\*FTE = Full Time Equivalent

**Residents And Visitor Services**

**Executive Head:** Sue Cheriton

**Executive Lead:** Cllr Derek Mills, Cllr Nicole Amil, Cllr Robert Excell

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Engineering Services</b>						
<b>1. Engineering Services</b>  Increase income	23,000		None	April 2015	<b>Internal proposal</b>  More requirements to undertake external and grant funded work with less provision of service to supporting Council Projects.  Staff may be reduced if income cannot be achieved.  New projects internally may be affected	353
<b>Public Toilets</b>						
<b>2. Public Toilets</b>  Commercialisation of Preston toilet block		10,000	None	April 2015	<b>Minor proposal</b>  Commercialisation of Preston toilet block - The toilet will be offered on a long lease under competitive tender; the requirement of the lease is that toilet facilities for use by the public must be provided on a like for like basis, although the tenant can use the building for other uses such as a restaurant or water sports centre.	562

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Recreation and Landscape</b>						
<b>3. Parks and Open Spaces</b>  Reduction in maintenance  (Proposal agreed by Council in Feb 2014)		20,000				563
<b>4. Parks and Open Spaces</b>  Reduction in maintenance through ordered services		10,000	None	April 2015	<b>Minor proposal</b>  There is the potential for public dissatisfaction from reduced maintenance of parks. When furniture/signs or other structures such as play equipment require maintenance these may be removed. Only contracted maintenance will take place	563

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Highways</b>						
<b>5. Road Safety</b>  Reduce the level of road safety education delivered		19,700	None	April 2015	<b>Minor Proposal</b>  Almost no road safety activity will be delivered in schools and within the community instead most road safety education will be delivered on-line or using national campaigns.  Section 39 of the Road Traffic Act 1988 states that Local Authorities must in light of accidents in our area take such measures; including information, advice and training which appear to be appropriate to prevent such accidents.  An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	561
<b>6. Highways</b>  Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works  (Proposal agreed by Council in Feb 2014)		95,000				557

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>7. Highways</b></p> <p>Structural Maintenance elements – reducing ordered work values / reduced highway repairs through ordered works</p>		60,000	None	April 2015	<p><b>Minor Proposal</b></p> <p>Reductions in replacing/upgrading roads &amp; pavements.</p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	557
<p><b>8. Highways</b></p> <p>Structural Maintenance – reduction in staffing</p>		60,000	Associated redundancy costs and pension strain if applicable	April 2015	<p><b>Major Proposal</b></p> <p>Resources will be targeted to areas of the highest risk and the Council will encourage the public to report defects on-line. There is the potential for longer response times.</p> <p>There is the potential for public dissatisfaction as condition of highways may deteriorate over time.</p>	553
<p><b>9. Highways</b></p> <p>Street Lighting</p> <p>(Proposal agreed by Council in Feb 2014)</p>		25,000				576
<p><b>10. Street Lighting</b></p> <p>Remove defective street lighting columns as they fail</p>		60,000	TBA	April 2015	<p><b>Minor Proposal</b></p> <p>As lighting columns fail these will be removed and not replaced, unless at main roads or junctions. This is a discretionary service. Longer term there will be less street lighting across Torbay (significant impact within 5 years). Main road and junctions will be maintained as the highest priority but potentially back lanes or roads servicing small number of properties will no longer be illuminated.</p>	576

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Parking Services - including enforcement</b>						
<b>11. Car Parking/Enforcement</b>		40,000	None	April 2015	<p><b>Internal proposal</b></p> <p>Following analysis of the cost of each Civil Enforcement Officer (CEO) compared to the payments generated by each officer from penalty notices issued it's clear that we will need to have agreement on at least maintaining existing CEO levels to achieve this budget figure.</p> <p>Deployment of the CEO's will be optimised to achieve compliance with the budget as a priority rather than using these staff to support other council activities such as stewarding events.</p>	802
<b>12. Savings generated from improved appeal processes</b>  Development of IT Systems  (Proposal agreed by Council in Feb 2014)		40,000				802
<b>13. On Street Parking</b>  Income generation  (Proposal agreed by Council in Feb 2014)	50,000					803

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>14. On Street Parking</b>  Reduced Maintenance  (Proposal agreed by Council in Feb 2014)		10,000				803
<b>15. Car Park Infrastructure</b>  Reduce maintenance  (Proposal agreed by Council in Feb 2014)		4,000				804

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Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Transport Co-ordination (Subsidised Transport)</b>						
<b>16. Removal of council funding for the existing four subsidised bus services in Torbay-</b>  <b>Route 11</b> Two additional early morning journeys from The Strand Torquay		42,650		April 2015	<b>Major proposal</b> Risk of legal challenge in respect of the Councils duty to consider the need for public transport not otherwise met by the commercial operators with particular consideration for the elderly and disabled.  As per the Transport Act 1985:- It is the duty of the County Council (Unitary Authority) to secure the provision of such passenger transport services as the council considers appropriate to meet any public transport requirement within the County which would not in its view be met apart from action taken by the Council.	570

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p>to Teignmouth Triangle.</p> <p><b>Route 17/17A</b> Four evening return journeys from Bank Lane Brixham to Halfway House and Copythorne Road.</p> <p><b>Route 22/22E</b> Two early mornings and five evening return journeys between Brixham Bank Lane and Kingswear, jointly subsidised with Devon County Council.</p> <p><b>Route 25</b> Eight return journeys between Paignton and Stoke Gabriel which is jointly subsidised with Devon County Council</p>					<p>Once the public transport requirements have been identified, the Council is entitled to take into consideration the funds available and the source of the funds. However the Council must have regard to the transport needs of the elderly and disabled.</p> <p>The Council currently operates a fare car scheme that provides subsidised taxi services for the elderly and disabled.</p> <p>A needs assessment has been undertaken regarding this service.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p> <p>It has been agreed that £7,500 transitional funding is applied for the number 25 route for 2015/16. This funding is not available to support any other route. This contract is with Devon County Council and will have to be agreed with them.</p>	
<b>17. Removal of unallocated bus subsidy funding</b>		38,350		April 2015	<p><b>Internal proposal</b></p> <p>No risk as funding currently unallocated</p>	570
<b>18. Payment towards rail infrastructure</b>		25,000		April 2015	<p><b>Internal proposal</b></p> <p>Payment ceases in 2016/17 as part of a three year agreement, however the</p>	570

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
project terminates					saving can be achieved in 2015/16 through accrual of 2014/15 unallocated subsidies to cover these costs.	
19. Removal of Public Transport Administration and supporting costs including timetable printing		38,700	Associated redundancy costs and pension strain if applicable	April 2015	<p><b>Internal proposal</b></p> <p>Provision for continued contact with Public Transport Operators and management of the Fare Car scheme will need to be managed within the future service planning.</p> <p>Time table data now provide via web sites however resource will need to be planned to update information</p>	570

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Arts Development &amp; Events Support</b>						
<b>20. Arts and Events Development</b>  Arts – recharging staff resources as part of future grant allocation or delete vacant post  Proposal agreed by Council in Feb 2014)	10,000					550
<b>21. Events</b>  Reduction in funding to external organisations		20,000	None	April 2015	<b>Minor proposal</b>  This funding is provided for varying events each year depending on current projects, these may range from Maritime events, through Cycling to Arts and Musical Festivals. Each event proposed is assessed for the economic and cultural benefits it may bring to Torbay.	551

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Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>22. Arts and Events Development</b>  Children’s Week Festival		13,900	None	April 2015	<b>Major proposal</b>  This festival is a regular feature that takes place in August each year and attracts residents and visitors. This is supported by external funding and costs £25k on average – 14k of which is currently received from the Council.  There may be some public concern on the loss of the festival. This will impact on voluntary sector providers  There is the potential that if alternative funding cannot be identified the event is unlikely to continue.  An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	551

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Museums (Including Torre Abbey and Archives)</b>						
<b>23. Torre Abbey</b>  Increase income and reducing subsidy  (Proposal agreed by Council in Feb 2014)	20,000	30,000				560

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>24. Museums Grants</b></p> <p>Savings generated through Future Museums Project</p> <p>(Proposal agreed by Council in Feb 2014)</p>		20,000				560
<p><b>25. Museums Grants</b></p> <p>Further reduction in Museum Grants</p>		20,000	None	April 2015	<p><b>Major proposal</b></p> <p>This would mean in 2015/16 museum would lose approx 40% of their budgets.</p> <p>There is the potential risk that if savings cannot be achieved from the Future Museum Project savings may need to be identified elsewhere within this service.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p> <p>It is agreed that £30,000 transitional funding is applied in 2015/16 (pro rata for Brixham &amp; Torquay Museums) to enable the Future Museum Project to be completed which will hopefully provide a sustainable future model to assist the management of all the museums in Torbay.</p>	560
<p><b>26. Archives</b></p> <p>Reduction to trust</p>		15,000	None	April 2015	<p><b>Internal Proposal</b></p> <p>Contract Re-negotiation with South West Heritage Trust who currently provide the archive service for £115,000 per annum</p>	560

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Theatres and Public Entertainment</b>						
<b>27. Palace Theatre</b>  Increase income and explore opportunities for alternative delivery with nil subsidy  (Proposal agreed by Council in Feb 2014)		22,000				566

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Sports Development</b>						
<p><b>28. Sports Development</b></p> <p>Future State Project (FSP) transfer of sports booking and league support to TOR2 or alternative provider</p> <p>Proposal agreed by Council in Feb 2014)</p>		25,000				565
<p><b>29. Acorn Centre Grant</b></p> <p>Reduction in funding</p> <p>Further to the agreement made at Council in February 2014 to cease the grant to the Acorn centre it is now proposed that a grant of £5,000 per annum is made to the centre.</p>		45,300	None	April 2015	<p><b>Internal Proposal</b></p> <p>This proposal will support the Acorn Centre in unlocking funding sources from other partners</p>	565

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>30. Natural Environment and Sports Facilities</b></p> <p>Parks and open spaces – part of Future State Project (FSP)</p> <p>Transfer to clubs of repairs to parks and cyclical maintenance.</p> <p>Proposal agreed by Council in Feb 2014)</p>		40,000				563
<p><b>31. Natural Environment and Sports Facilities</b></p> <p>Sports Pitches – reduce ordered services and stop improvement programmes</p>		17,000	None	April 2015	<p><b>Minor Proposal</b></p> <p>There will be reduced ability to support improvement projects.</p> <p>Savings will impact on contractors of ordered services e.g. no repairs to fences, replacement of signs or boundary hedges cut.</p> <p>Sports Pitches may not have improvements implemented.</p>	563

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Corporate Security &amp; CCTV</b>						
<b>32. Corporate Security/CCTV</b>  Automated monitoring only  (this would be added to the below estimated income as a full reduction in staffing)		74,000	Associated redundancy costs and pension strain if applicable	April 2015	<b>Major Proposal</b>  This reduction would change the operation of the CCTV unit – reducing it to an automated monitored service.  This may reduce the range of targeted approaches to support police activity.  Total saving would be £194,000 net of income which would be lost  An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.  It is agreed that £25,000 transitional funding is to be applied whilst options are explored for future delivery	552
<b>33. Corporate Security/CCTV Income development</b>  (Proposal agreed by Council in Feb 2014)	120,000					552

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Management, Support, Contract Management &amp; Chairman's Budget</b>						
<b>34. Environment Commissioner</b>  Reduced project work on new initiatives		23,000	None	April 2015	<b>Internal Proposal</b>  Reduced project work on new initiatives	554
<b>35. Reduction in staffing</b>  Reductions within Residents and Visitor Services		141,850	Associated redundancy costs and pension strain if applicable	April 2015	<b>Minor Proposal</b>  less functions would be delivered across the service  Less capacity to deliver new initiatives and projects.	564
<b>36. TCCT</b>  Reduction in grant over two years to Torbay Coast and Countryside Trust (TCCT)  (Proposal agreed by Council in Feb 2014)		50,000				580

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>37. ERTC</b></p> <p>Reduction in grant over two years to the English Riviera Tourism Company (ERTC)</p> <p>(Proposal agreed by Council in Feb 2014)</p>		85,000				569
<p><b>38. ERTC</b></p> <p><b>Reduce subsidy to the ERTC</b></p>		165,000		April 2015	<p>This saving is to reduce the grant funding to the ERTC leaving a grant of £250,000 in 2015/16. (This proposal takes account of a previously agreed reduction of £85,000 - This was agreed at the Council meeting held in February 2014.)</p> <p>There is the potential risk that this will result in destination marketing and the delivery of the visitor service information being reduced as a result of this reduction.</p> <p>It is agreed that £100,000 of transitional funding is applied in 2015/16 for one year only (this is in addition to the grant of £250,000).</p>	569
<p><b>39. TOR2 Reductions</b></p> <p>Client reductions (FSP) Savings generated from efficiencies in monitoring TOR2 contract</p> <p>(Proposal agreed by Council in Feb 2014)</p>		29,500				556

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Libraries (Including Library Resources Fund)</b>						
40. Reduction in the Library relief staffing budget		7,500	Associated redundancy costs and pension strain if applicable	April 2015	<b>Internal Proposal</b> Increased pressure in trying to maintain adequate staffing levels in the event of planned, unplanned or long term absences in frontline departments. There is the potential that as a result of the reduction in relief staff this may result in unscheduled closures.	558
41. Loss of post of Inclusion Services Coordinator (0.51 fte) within Library services		11,900	Associated redundancy costs and pension strain if applicable	April 2015	<b>Minor Proposal</b> Loss of role for disadvantaged groups including elderly and disabled. Cessation of Blind Club at Torquay library, and of Prime Time Group (for age 55+) at Paignton Library.  Remaining member of staff in this section will transfer to Bibliographical Services team, together with responsibility for RNIB subscription service for Visually Impaired Persons and residential home service.  An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.	558

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
42. Staffing changes within Library services.		93,150	Associated redundancy costs and pension strain if applicable	April 2015	<p><b>Internal Proposal</b></p> <p>This will mean fewer functions can be delivered across the service</p> <p>Limited capacity to support the delivery of new initiatives and projects in line with national drivers such as ‘national offers’.</p> <p>Current range of services, in line with current expectations of a modern library service, and overall service, will continue to be supported, albeit on a reduced basis.</p>	558
43. Reduction in managerial and Supervisory roles at Paignton Library and Information Centre		5,500	Associated redundancy costs and pension strain if applicable	April 2015	<p><b>Internal Proposal</b></p> <p>Reduction in line with removal of the mobile library service, formerly managed by staff at Paignton Library and Information Centre (PLAIC), in 2014.</p>	558
44. Alignment of staffing structure at Torquay Library		4,500		April 2015	<p><b>Internal Proposal</b></p> <p>Vacancy management</p>	558

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
45. Reduction in Library resources fund		67,850		April 2015	<p><b>Major Proposal</b></p> <p>Resources fund reductions will mean that fewer books, DVDs, CDs, spoken word materials and online resources will be purchased.</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	559
46. General efficiency savings within Libraries		2,100		April 2015	<p><b>Internal Proposal</b></p>	558

# RESIDENTS & VISITORS SERVICES DRAFT FEES AND CHARGES FOR 15-16

## HIGHWAYS

### HIGHWAYS ACT 1980

Legislation reference Highways Act 1980	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16 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)	£41.25	£42.50
		Outside H/A published notice period (10 days and less)	£82.50	£85.00
	Where a site visit is required during consideration of application	charge for each site visit	REMOVE	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue	£21.00	£21.50
Scaffolding and gantry licence (Section 169)	Consideration and administration of application (10 days)	within H/A published notice period (more than 10 days)	£41.25	£42.50
		Outside H/A published notice period (10 days and less)	£82.50	£85.00
	Where a site visit is required during consideration of application	charge for each site visit	REMOVE	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue	£21.00	£21.50
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)	£41.25	£42.50
		Outside H/A published notice period (10 days or less)	£82.50	£85.00
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
	Where the operation obstructs an on-street parking bay administered by the Council	charge for loss of revenue	£21.00	£21.50

Legislation reference Highways Act 1980	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16 O/S VAT
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)	£41.25	£42.50
		Outside H/A published notice period (3 days or less)	£82.50	£85.00
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£78.75	£85.00
	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	£82.50	£85.00
Adopted Highway			£41.25	£42.50

Legislation reference Highways Act 1980	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16 O/S VAT
Control of construction of cellars under street (Section 179)	Consideration and administration of application		At Cost	
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
(Section 180[1])	of application			
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
Control of light into cellars (Section 180 [2])	Consideration and administration of application		At Cost	
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
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	At Cost	
		Works executed by applicants contractor	£41.25	£42.50
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00
Clearance of accident debris (Section 41 & 130)	Anything done by H/A in connection with clearance of accident debris		At Cost	

<b>Legislation reference</b> <b>Highways Act 1980</b>	<b>Matter for which a charge</b> <b>may be made</b>	<b>Comments</b>	<b>Charges</b> <b>2014/15 O/S VAT</b>	<b>Proposed Charges</b> <b>2015/16 O/S VAT</b>
Assistance to members of the public	This actively relates to requests which do not form part of the Council's service e.g. removal of items from gullies	During working hours	23.25 + VAT	23.95 + 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	<b>Band 1</b> -up to 10sqm-£226.00 pa <b>Band 2</b> - 10 to 20sqm-£336.25 pa. <b>Band 3</b> - 20 to 30sqm-£452.25 pa. <b>Band 4</b> - over 30sqm-£567.50 pa.	<b>Band 1</b> -up to 10sqm-£232.75 pa <b>Band 2</b> - 10 to 20sqm-£346.50 pa. <b>Band 3</b> - 20 to 30sqm-£465.75 pa. <b>Band 4</b> - over 30sqm-£584.50 pa.

**ROAD TRAFFIC REGULATION**

Legislation reference Road Traffic Regulation Act 1984	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16
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) (over 5 days) Signing Schedule	£1,223.00 £120.00 <b>Total</b> £1,343.00	£1,259.70 £123.60 £1,383.30
		under section 14 (2) (under 5 days)	£240.00	£247.00
	Optional signing schedule for alternative route for Section 14 (2) (under 14 days)		£120.00	£123.50
	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 consequence of a request to provide a disabled parking bay		£335.25	£345.30
Provision of access lines	Anything done by the local traffic authority in connection with or in consequence of a request to place access lines		£96.75	£99.65

Legislation reference Road Traffic Regulation Act 1984	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16
Street Naming & Numbering  Amending House/Number change New Development - Naming Street New Development - Per plot		Cost per address Cost per street Cost per plot	£39.75 £173.50 £37.00	£40.95 £178.70 £38.10

**CHARGES OCCASIONED BY THE ENFORCEMENT OF OTHER LEGISLATION**

<b>Legislation reference</b> <b>Traffic Signs &amp; General</b> <b>Directions Regs 1994</b>	<b>Matter for which a charge</b> <b>may be made</b>	<b>Comments</b>	<b>Charges</b> <b>2014/15 O/S VAT</b>	<b>Proposed Charges</b> <b>2015/16</b>
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	£140.50 + VAT £242.00 + VAT £451.75 + VAT	£144.70 + VAT £250.00 + VAT £464.00 + VAT

**STREET WORKS**

Regulation Made Under NRSWA 1991	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16 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	£68.00
Page 59 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	£49.50	£51.00
Inspection checklist	Copy of inspection checklist	Per copy	£49.50	£51.00
Street Works Licence (Section 50)	licence for new apparatus 1. Capitalised fee 2. Administration fee 3. Inspection fee (3 phases x £50.00 per inspection unit)	Fee amended by above regulations	£177.00 £203.00 £150.00 <b>Total</b> £534.50	£182.00 £210.00 £150.00 <b>Total</b> £542.00
	Authorisation for works on existing apparatus 1. Administration fee 2. Inspection fee (3 phases x £50.00 per inspection unit)	Fee amended by above regulations	£116.00 £150.00 <b>Total</b> £270.25	£119.50 £150.00 <b>Total</b> £269.50

**MISCELLANEOUS LICENCES**

Misc. Licences	Matter for which a charge may be made	Comments	Charges 2014/15 O/S VAT	Proposed Charges 2015/16 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)	£41.25	£42.50
		Outside H/A published notice period (3 days or less)	£82.50	£85.00
	Where a site visit is required during consideration of application	charge for each site visit	£82.50	£85.00
	Where an inspection of the site reveals non-compliance	charge for each site visit	£82.50	£85.00

## PARKING

Off Street Car Park Permits	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Annual Permit	Covers all Torbay Council Car Parks		£ 510.00	£ 510.00
Annual Commuter	Available for use in all specified car parks ONLY (HARBOUR, SHEDDEN HILL, TORRE VALLEY, UNION SQUARE, COLIN ROAD, ROUNDHAM, VICTORIA, BREAKWATER, SHOALSTONE)		£ 480.00	£ 480.00
Annual Site Specific	Can be used in <b>one</b> specified Long Stay car park only (NOT AVAILABLE FOR TOWN HALL, BEACON QUAY OR STATION LANE )		£ 450.00	£ 450.00
Monthly Permit	Covers all Torbay Council Pay and Display Car Parks	Addition from Parking Review	£ 42.50	£ 42.50
Monthly Commuter	Available for use in Shedden Hill, Torre Valley, Union Square, Colin Road, Roundham, Victoria, Breakwater, Shoalstone	Addition from Parking Review	£ 40.00	£ 40.00
Monthly Site Specific	Can be used in ONE specified Long Stay car park only (note available for Town Hall, Beacon Quay, Harbour	Addition from Parking Review	£ 37.50	£ 37.50
Weekly permit	Covers use in all Torbay Council Car Parks		£ 33.00	£ 33.00
Commercial Weekly Permit	Covers use in Clennon Valley, Lymington Road, Oxen Cove and Victoria Car Parks		£ 38.00	£ 38.00
3 Day Permit	Covers use in all Torbay Council pay and display car parks	Addition from Parking Review	£ 20.00	£ 20.00

Residents Parking Permits	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Controlled Parking Zone - Residents Permit	Permit entitles the resident to park in any residents bay in that CPZ		£ 30.00	£ 30.00
Visitors Parking permits (book of 10 permits)	permit entitles the visitor to park in residents bay in the CPZ issued for.	Visitors permits valid for 12 months from date of issue	£ 10.00	£ 10.00

Daily Parking Charges (Off Street - Car Parks ) 1st May to 30th November inclusive	Coverage	Comments	Charges 2014/15 inc VAT	Proposed Charges 2015/16 inc VAT
<b>Beach Car Parks</b>	Up to 1 hour	Car park classifications and tariffs changed in the Parking Review	£ 1.50	£ 1.50
	Up to 1.5 hours		£ 2.00	£ 2.00
	Up to 2 hours		£ 2.50	£ 2.50
	Up to 3 hours		£ 4.00	£ 4.00
	Up to 4 hours		£ 4.50	£ 4.50
	Up to 5 hours		£ 5.50	£ 5.50
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20
<b>Leisure Car Parks</b>	Up to 1 hour	Car park classifications and tariffs changed in the Parking Review	£ 1.30	£ 1.30
	Up to 1.5 hours		£ 1.80	£ 1.80
	Up to 2 hours		£ 2.30	£ 2.30
	Up to 3 hours		£ 3.30	£ 3.30
	Up to 4 hours		£ 4.00	£ 4.00
	Up to 5 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20
<b>Town Centre Car Parks</b>	Up to 30 minutes	Car park classifications and tariffs changed in the Parking Review	£ 0.70	£ 0.70
	Up to 1 hour		£ 1.30	£ 1.30
	Up to 1.5 hours		£ 1.80	£ 1.80
	Up to 2 hours		£ 2.30	£ 2.30
	Up to 3 hours		£ 3.30	£ 3.30
	Up to 4 hours		£ 4.00	£ 4.00
	Up to 5 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 8.00	£ 8.00
	Night time charge (available 6pm to 8am)		£ 2.20	£ 2.20

Daily Parking Charges (On Street) From 2nd May to 31st October	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
<b>Prime Sites</b>	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 1.00	£ 1.00
	Up to 1 hour		£ 1.50	£ 1.50
	Up to 1.5 hours		£ 2.20	£ 2.20
	Up to 2 hours		£ 3.00	£ 3.00
	Up to 3 hours		£ 4.00	£ 4.00
	Up to 4 hours		£ 5.00	£ 5.00
	Up to 24 hours		£ 10.00	£ 10.00
	Night time charge (available 6pm to 8am)		£ 2.50	£ 2.50
<b>Town Centre Sites</b>	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£ 0.70	£ 0.70
	Up to 1 hour		£ 1.30	£ 1.30
	Up to 1.5 hours		£ 2.00	£ 2.00
	Up to 2 hours		£ 2.50	£ 2.50
	Up to 3 hours		£ 3.50	£ 3.50
	Up to 4 hours		£ 4.50	£ 4.50
	Up to 24 hours		£ 10.00	£ 10.00
<b>Commuter Sites</b>	Up to 4 hours		£ 1.00	£ 1.00
	Up to 8 hours		£ 2.00	£ 2.00
<b>Magdalene Road</b>	All day		£ 1.00	£ 1.00
Lymington Road,	Up to 4 hrs Up to 8 hrs	ceased due to parking review	£ 1.00 £ 2.00	£ 1.00 £ 2.00

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Winter Parking Charges (Off Street)	Coverage	Comments	Charges 1st December to 1st May 2014/15 INC VAT	Proposed Charges 1st November - 24th March 2015/16 INC VAT
<b>Beach Car Parks</b>	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00
<b>Leisure Car Parks</b>	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00
<b>Town Centre Car Parks</b>	Up to 30 minutes	In 2014/15 - the 4 hour charge is only available between 10.00 - 23.59 daily - this will not apply to 2015/16	£ 0.50	£ 0.50
	Up to 4 hours		£ 2.00	£ 2.00
	Up to 24 hours		£ 3.00	£ 3.00

Daily Parking Charges (On Street)	Coverage	Comments	Charges		Proposed Charges	
			1st November - 1st May		1st November - 24th March	
			2014/15 INC VAT		2015/16 INC VAT	
Prime Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£	0.20	£	0.20
	Up to 1 hour		£	0.50	£	0.50
	Up to 1.5 hours		£	1.00	£	1.00
	Up to 2 hours		£	1.50	£	1.50
	Up to 3 hours		£	2.00	£	2.00
	Up to 4 hours		£	2.50	£	2.50
	Up to 24 hours		£	10.00	£	10.00
	Night time charge (available 6pm to 8am)		£	1.50	£	1.50
Town Centre Sites	Up to 30 minutes	Classification of parking places and tariffs changed in the Parking Review	£	0.50	£	0.50
	Up to 1 hour		£	1.00	£	1.00
	Up to 1.5 hours		£	1.50	£	1.50
	Up to 2 hours		£	2.00	£	2.00
	Up to 3 hours		£	3.00	£	3.00
	Up to 4 hours		£	4.00	£	4.00
	Up to 24 hours		£	10.00	£	10.00
Commuter Sites	Up to 4 hours		£	1.00	£	1.00
	Up to 8 hours		£	2.00	£	2.00
Magdalene Road	All day		£	1.00	£	1.00

Commercial Vehicle Charges	Coverage	Comments	Charges		Proposed Charges	
			2014/15 INC VAT		2015/16 INC VAT	
Page 64	Up to 60 mins	Coaches receive an additional one hour free of charge to the time purchased	£	2.00	£	2.00
	Up to 4 hrs	Coaches receive an additional one hour free of charge to the time purchased	£	6.00	£	6.00
	over 4 hrs and up to 24 hrs	Coaches receive an additional one hour free of charge to the time purchased	£	10.00	£	10.00
	Weekly		£	38.00	£	38.00

Parking Ticket Notices (PCN)	Coverage	Comments	Charges		Proposed Charges	
			2014/15 (O/S VAT)		2015/16 (O/S VAT)	
	Depending on the Contravention	If Paid within 14 days of the date of the PCN	PCN rates are governed by legislation - £25		PCN rates are governed by legislation - £25	
	Depending on the Contravention	If Paid within 14 days of the date of the PCN	PCN rates are governed by legislation - £35		PCN rates are governed by legislation - £35	

Exemptions & Waivers	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT
Parking Dispensation Notice	Allows vehicle to be parked on any on street parking restriction if use of vehicle is essential to allow works to be carried out nearby		£5.00 admin + £5.00 per week day	£5.00 admin + £5.00 per week day
Parking Suspension	Offered to contractors/utilities where clear access is required on highway		Minimum charge £235	Minimum charge £235
Healthcare & Emergency Badge	Provides exemption from certain on street parking restrictions	Only available to healthcare workers	£ 15.00	£ 15.00

## RECREATION & PARKS

Outdoor Sport	Coverage	Comments	Charges 2014/15 INC VAT	Proposed Charges 2015/16 INC VAT	
<b>SOCCER, RUGBY, HOCKEY</b>					
Seniors per match	(including showers/changing)		No increases to effect income to the council	No increases to effect income to the council	
Juniors per match (15 years and under)			No increases to effect income to the council	No increases to effect income to the council	
Seniors per match	(excluding showers/changing)		No increases to effect income to the council	No increases to effect income to the council	
Juniors per match (15 years and under)			No increases to effect income to the council	No increases to effect income to the council	
<b>FOOTBALL LEAGUE CLUBS ONLY</b>					
Season Fee – League and Cup fixtures	(including showers/changing)		No increases to effect income to the council	No increases to effect income to the council	
Saturday Clubs – Seniors (18 games – additional games pro rata)			No increases to effect income to the council	No increases to effect income to the council	
15 games			No increases to effect income to the council	No increases to effect income to the council	
12 games			No increases to effect income to the council	No increases to effect income to the council	
Sunday Clubs – Senior 12 games – additional games pro rata			No increases to effect income to the council	No increases to effect income to the council	
			No increases to effect income to the council	No increases to effect income to the council	
<b>ALL JUNIOR TEAMS</b>					
Under 8's - 12 games				No increases to effect income to the council	No increases to effect income to the council
Additional games pro rata				No increases to effect income to the council	No increases to effect income to the council
Under 9's & 10's - 12 games				No increases to effect income to the council	No increases to effect income to the council
Additional games pro rata				No increases to effect income to the council	No increases to effect income to the council
Under 11's – 12 games				No increases to effect income to the council	No increases to effect income to the council
Additional games pro rata		No increases to effect income to the council		No increases to effect income to the council	
Under 12's – 12 games		No increases to effect income to the council		No increases to effect income to the council	
Additional games pro rata		No increases to effect income to the council		No increases to effect income to the council	

Under 13's & 14's games – 12 games Additional games pro rata  Under 18's – 12 games Additional games pro rata			No increases to effect income to the council No increases to effect income to the council  No increases to effect income to the council No increases to effect income to the council	No increases to effect income to the council No increases to effect income to the council  No increases to effect income to the council No increases to effect income to the council
<b>HIRE OF PITCH</b>  Seniors  Juniors  Mini Hire of Changing Rm per Day	per day (Tournaments etc ) per pitch		No increases to effect income to the council No increases to effect income to the council No increases to effect income to the council No increases to effect income to the council	No increases to effect income to the council No increases to effect income to the council No increases to effect income to the council No increases to effect income to the council

<b>TRAINING SESSIONS</b>				
Use of field	(Not Pitch) per session		No increases to effect income to the council	No increases to effect income to the council
Showers/changing facilities per session			No increases to effect income to the council	No increases to effect income to the council
<b>SCHOOLS</b>				
Schools Sports Day	No marking or changing rooms		No increases to effect income to the council	No increases to effect income to the council
Schools Sports Day	With Changing rooms		No increases to effect income to the council	No increases to effect income to the council
<b>CRICKET SENIORS</b>				
All day Saturday or Sunday matches			No increases to effect income to the council	No increases to effect income to the council
Afternoon or evening matches	excluding Saturday and Sunday		No increases to effect income to the council	No increases to effect income to the council
<b>CRICKET JUNIORS</b>				
All day Saturday and Sunday matches				
Under 18's			No increases to effect income to the council	No increases to effect income to the council
Under 14's			No increases to effect income to the council	No increases to effect income to the council
Afternoon or evening matches	Excluding Saturday and Sunday			
Under 18's			No increases to effect income to the council	No increases to effect income to the council
Under 14's			No increases to effect income to the council	No increases to effect income to the council
<b>ATHLETICS TRAINING SESSION</b>				
Tone Valley North, including marked track			No increases to effect income to the council	No increases to effect income to the council

**OUTDOOR SPORT**

**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

Page 6

Grass Courts 7 - 12

Grass Court 13

Booking fee

Including in court 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

No increases to effect income to the council

**NETBALL SENIORS**

Negotiated price with one group

No increases to effect income to the council

No increases to effect income to the council

**NETBALL JUNIORS**

Under 18's

No increases to effect income to the council

No increases to effect income to the council

Under 14's

No increases to effect income to the council

No increases to effect income to the council

<b>BOWLS</b>				
Abbey Park	Per person, per hour (including use of woods)		No increases to effect income to the council	No increases to effect income to the council
Upton Park and Cary Park			No increases to effect income to the council	No increases to effect income to the council
Rink and equipment (max 5 people)			No increases to effect income to the council	No increases to effect income to the council
Family Ticket (2 adults and up to 3 children)			No increases to effect income to the council	No increases to effect income to the council
Season Ticket (Traditional bowling season)			No increases to effect income to the council	No increases to effect income to the council
Upton Park			No increases to effect income to the council	No increases to effect income to the council
Touring Teams per rink per match from:-			No increases to effect income to the council	No increases to effect income to the council
<b>HELICOPTER LANDINGS</b>	<b>Coverage</b>	<b>Comments</b>	<b>Charges 2014/15 + VAT</b>	<b>Proposed Charges 2015/16 + VAT</b>
Price per landing up to 2hrs	Week Days - 09.00am - 17.00pm		£ 35.00	£ 35.00
Additional hourly rate			£ 12.00	£ 12.00
Price per landing up to 2hrs	Out of Hours inc 5pm til Dusk		£ 50.00	£ 50.00
Additional hourly rate			£ 18.00	£ 18.00
Price per landing up to 2 hrs	Saturday		£ 50.00	£ 50.00
Additional hourly rate			£ 18.00	£ 18.00
Price per landing up to 2hrs	Sunday		£ 65.00	£ 65.00
Additional hourly rate			£ 25.00	£ 25.00

<b>ALLOTMENTS</b>	<b>Coverage</b>	<b>Comments</b>	<b>Charges 2014/15 O/S VAT</b>	<b>Proposed Charges 2015/16 O/S VAT</b>
Annual Charge			£ 4.20	£ 4.20
Per 25 Square Metre with water			£ 2.70	£ 2.70
Per 25 Square Metre without water			£ 2.50	£ 2.50
Tool Lockers – Sherwell Valley				
<b>PARKWOOD LEISURE TORBAY LEISURE CENTRE</b>	<b>Coverage</b>	<b>Comments</b>	<b>Charges 2014/15 INC VAT</b>	<b>Proposed Charges 2015/16 INC VAT</b>
<b>SWIMMING</b>				
Adult			No increases to effect income to the council	No increases to effect income to the council
Junior			No increases to effect income to the council	No increases to effect income to the council
60+ Disabled			No increases to effect income to the council	No increases to effect income to the council
Early Morning	Members only		No increases to effect income to the council	No increases to effect income to the council
Family ticket	2 adults & up to 3 children		No increases to effect income to the council	No increases to effect income to the council
Season Tickets:- 3 Months			No increases to effect income to the council	No increases to effect income to the council
6 Months			No increases to effect income to the council	No increases to effect income to the council
12 Months			No increases to effect income to the council	No increases to effect income to the council
<b>AQUATONE</b>			No increases to effect income to the council	No increases to effect income to the council
<b>SPORTS ACTIVITIES</b>				
Squash ¾ hour	Peak		No increases to effect income to the council	No increases to effect income to the council
	Off Peak		No increases to effect income to the council	No increases to effect income to the council
	Off Peak		No increases to effect income to the council	No increases to effect income to the council
Junior Squash			No increases to effect income to the council	No increases to effect income to the council
Badminton 1 hour	Peak		No increases to effect income to the council	No increases to effect income to the council
Table Tennis 1 hour	Off Peak		No increases to effect income to the council	No increases to effect income to the council
5-a-side 1 hour			No increases to effect income to the council	No increases to effect income to the council
Health & Fitness Suite			No increases to effect income to the council	No increases to effect income to the council
<b>RECREATION ACTIVITIES</b>				
Adult Recreation			No increases to effect income to the council	No increases to effect income to the council
Crèche			No increases to effect income to the council	No increases to effect income to the council
50+ Recreation			No increases to effect income to the council	No increases to effect income to the council
Soccer School			No increases to effect income to the council	No increases to effect income to the council
Sequence/Tea Dance			No increases to effect income to the council	No increases to effect income to the council

<b>EQUIPMENT HIRE</b>				
Racket			No increases to effect income to the council	No increases to effect income to the council
Football			No increases to effect income to the council	No increases to effect income to the council
Towel			No increases to effect income to the council	No increases to effect income to the council
Shower Only			No increases to effect income to the council	No increases to effect income to the council
<b>AREA HIRE</b>				
Sports Hall	Whole per hour		No increases to effect income to the council	No increases to effect income to the council
Swimming Pool	Whole per hour		No increases to effect income to the council	No increases to effect income to the council
Swimming Pool	Third per hour		No increases to effect income to the council	No increases to effect income to the council
Minor Hall	Whole per hour		No increases to effect income to the council	No increases to effect income to the council
Beesley Room	Whole per hour		No increases to effect income to the council	No increases to effect income to the council
<b>AEROBICS</b>				
Aerobics per hour			No increases to effect income to the council	No increases to effect income to the council
Step Aerobics per hour			No increases to effect income to the council	No increases to effect income to the council
<b>ALL-WEATHER PITCH</b>				
Whole Area 1 hour	Off Peak		No increases to effect income to the council	No increases to effect income to the council
	Peak		No increases to effect income to the council	No increases to effect income to the council
	Floodlit		No increases to effect income to the council	No increases to effect income to the council
Whole Area - ½ hour	Off Peak		No increases to effect income to the council	No increases to effect income to the council
Half Area - 1 hour	Off Peak		No increases to effect income to the council	No increases to effect income to the council
	Peak		No increases to effect income to the council	No increases to effect income to the council
	Floodlit		No increases to effect income to the council	No increases to effect income to the council
<b>NON-MEMBER ENTRANCE FEES</b>				
Adult			No increases to effect income to the council	No increases to effect income to the council
Junior			No increases to effect income to the council	No increases to effect income to the council
60+/Disabled			No increases to effect income to the council	No increases to effect income to the council
Sauna Per Person			No increases to effect income to the council	No increases to effect income to the council
<b>MEMBERSHIP</b>				
Adult			No increases to effect income to the council	No increases to effect income to the council
Junior			No increases to effect income to the council	No increases to effect income to the council
Family			No increases to effect income to the council	No increases to effect income to the council
60+/Disabled			No increases to effect income to the council	No increases to effect income to the council
Car Park Pass	Only available with membership		No increases to effect income to the council	No increases to effect income to the council
Holiday – 1 week	family (includes parking)		No increases to effect income to the council	No increases to effect income to the council



TORRE ABBEY MANSION			Charges 2014/15	Proposed Charges 2015/16
Adults			£7.50	£7.50
Seniors			£6.25	£6.25
Children - (3 - 15 yrs)			£3.00	£3.00
Family			£18.00	£18.00
Garden			£4.00	£4.00
Annual Ticket			£15.00	£15.00
Annual Ticket Seniors			£12.50	£12.50
Annual Ticket Family			£25.50	£25.50
<b>Pre-booked Prices</b>				
Education Group (Schools)			£3.00	£3.00
Adult Group			6.00	6.00

## LIBRARIES

CHARGEABLE ACTIVITIES	Coverage	Comments	Charges 2014/15	Proposed Charges 2015/2016
Overdue Books & Audio Books	Adults	To a maximum charge of £3.60	16p per item per day	16p per item per day
Overdue Books	Over 65's	To a maximum charge of £1.92	9p per item per day	9p per item per day
Overdue Audio Books	Over 65's	To a maximum charge of £3.60	9p per item per day	9p per item per day
Overdue Books	16/17 years	To a maximum charge of £1.20	6p per item per day	6p per item per day
Overdue Audio Books	16/17 years	To a maximum charge of £3.60	6p per item per day	6p per item per day
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	£5.00
	12 weeks in advance		£10.00	£10.00
	Overdue charges	To a maximum of £3.60	16p per day	16p per day
Hire of DVD	Yellow Band		£2.60 per week	£2.60 per week
	Overdue charge	To a maximum of £6.00	50p per day	50p per day
	Blue Band		£2.00 per week	£2.00 per week
	Overdue charge	To a maximum of £4.80	40p per day	40p per day
	White Band		Free for one week	Free for one week
	Overdue charge	To a maximum of £1.80	16p per day	16p per day
Music Sets & Playsets		Joint arrangement with Devon & Plymouth libraries	Postage fees to be levied	Postage fees to be levied
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	£2.00 per half hr
use of Fax machine	Transmission within UK	First Page	£1.00	£1.00
		Subsequent pages	75p each	75p each
	Transmission outside UK	First Page	£1.50	£1.50
		Subsequent pages	£1.00 each	£1.00 each
	Printed Receipts		50p per page	50p per page
Photocopies & Printouts	Black & White	A4	10p per copy	10p per copy
	Black & White	A3	20p per copy	20p per copy
	Colour (where available)	A4	50p per copy	50p per copy
	Colour (where available)	A3	75p per copy	75p per copy

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

HIRE OF MEETING ROOMS	Coverage	Comments	Charges 2014/15	Proposed Charges 2015/16	
Paignton Library & Information Centre:	Triple Meeting room (10, 11, 12)	Profit making Non-profit making	£20.40 £9.18	£20.80 £9.36	
	Double Meeting room (10, 11) or (11, 12)	Profit making Non-Profit making	£18.36 £8.16	£18.72 £8.32	
	Single meeting room (10) or (11) or (12) or (13)	Profit making Non-profit making	£12.24 £5.61	£12.48 £5.72	
	Learning Centre	Profit making Non-profit making	£15.30 £9.18	£15.60 £9.36	
	Media room	Profit making Non-profit making	£5.50 £3.00	NA NA	
	Torquay Library	Room Hire	Profit	£14.50	£14.50
			Non-profit making	£7.50	£7.50
	Brixham Library	Room Hire	Profit	£9.50	£9.50
			Non-profit making	£5.50	£5.50
		Room hire & Laptops	Profit Non-profit making	£11.50 £7.00	£11.50 £7.00
Surcharges for hire outside library opening hours:		Weekdays Weekends	£20 per hr or part thereof £25 per hr or part thereof	These charges will be set by TEDC These charges will be set by TEDC	
Replacement Library Card		Adult Under 18/Chronically sick or disabled/ looked after young people	£1.50 50p	£1.50 50p	

CHARGEABLE ACTIVITIES	Coverage	Comments	Charges 2014/15	Proposed Charges 2015/2016
Reservation Charges:	Items in stock or on order in Torbay  items ordered from other authorities	Adult Specific Child Specific Adult Specific Child Specific Renewal	60p Free £4.00 n/a £2.00	60p Free £4.00 n/a £2.00
Book Sales:		Adult Fiction - Paperback Adult Fiction - hardback Mills & Boon, Westerns & Hale Romances Adult Non-fiction hardback Adult Non-fiction paperback Childrens Music Cassettes Video's - yellow/blue Video's - green/white DVD CD - Single Set CD - Multi Set Childrens audio set Childrens Single tape/CD X Box game	70p £1.00  30p £1.20 70p 50p 30p £2.00 50p £2.00 £1.00 £1.50 50p 20p £8.00	70p £1.00  30p £1.20 70p 50p 30p £2.00 50p £2.00 £1.00 £1.50 50p 20p £8.00

**Proposed Price Increases for Community Transport Fare Car - 2014/15**

Day of the Week	Zone	Route	Current Fares	Proposed Increases
Monday	1	Brixham Residents to Sainsburys	£4.10	£4.20
	1	Brixham/Galmpton Residents to The Willows	£5.70	£5.80
	2	Paignton South Residents to Sainsburys	£3.60	£3.70
	2	Paignton South Residents to The Willows	£4.90	£5.00
Tuesday	4	Torquay Residents to Torquay Town Centre	£3.60	£3.70
	4	Torquay Residents to The Willows	£3.80	£3.90
Wednesday	4	Torquay Residents to The Willows	£3.80	£3.90
Thursday	1	Brixham/Galmpton Residents to Morrisons	£4.10	£4.20
	1	Brixham/Galmpton Residents to Paignton Town Centre	£4.10	£4.20
	2	Paignton South Residents to Morrisons	£3.70	£3.80
	2	Paignton South Residents to Paignton Town Centre	£3.70	£3.80
Friday	2 & 3	Paignton Residents to Morrisons	£3.70	£3.80
	2 & 3	Paignton Residents to Paignton Town Centre	£3.70	£3.80
	3	Paignton North Residents to The Willows	£4.10	£4.20
	1	Brixham Residents to Brixham Town Centre	-	Maximum £5.80

**The return journey charges have increased by approximately 2%. These revised charges are to be introduced on 1<sup>st</sup> April 2015 in accordance with the above table. There are no single journey charges.**

# TORBAY VELO PARK

## Hire Charges

01-Dec-14

ALL PRICES INCLUDE VAT

Community Users	Adult	Family (2 adults, 3 juniors)	Juniors (U18 in FTE)	Seniors (over 60)
Annual Membership + Annual Parking Pass	£ 75.00	£ 105.00	£	£ 45.00
Annual Membership	£ 60.00	£ 90.00	£ 30.00	£ 30.00
Monthly	£ 20.00	£ 35.00	£ 10.00	£ 10.00
Weekly	£ 8.00	£ 15.00	£ 5.00	£ 5.00
Session (1 hr)	£ 2.00	£ 6.00	£ 1.50	£ 1.50
Coaching Session/Hour (per person, 1 coach to 12)	£ 5.00	£	£ 3.00	£ 3.00
Bike hire with Helmet	£ 4.00	£ 4.00	£ 4.00	£ 4.00
Helmet hire	£ 2.00	£ 2.00	£ 2.00	£ 2.00

## Track Length

Affiliated Clubs and Schools excluding Bike Hire	1.5 Km	1.0Km	.5Km
per session (1hr)	£ 36.00	£ 24.00	£ 12.00
per 4 hr session	£ 120.00	£ 78.00	£ 36.00
Daily Hire 8 hrs	£ 216.00	£ 120.00	£ 72.00
per session(+coaching) (1hr)	£ 60.00	£ 48.00	£ 42.00
per 4 hours session(+coaching)	£ 216.00	£ 180.00	£ 156.00

Non-Affiliated Clubs	1.5 Km	1.0Km	.5Km
per session (1hr)	£ 48.00	£ 30.00	£ 18.00
per 4 hr session	£ 156.00	£ 96.00	£ 60.00
Daily Hire 8 hrs	£ 288.00	£ 180.00	£ 108.00

Private/Commercial	1.5 Km	1.0Km	.5Km
Hire other events per half day 4hrs	£ 300.00	£ 180.00	£ 120.00
Hire other events per day 8 hrs	£ 480.00	£ 300.00	£ 180.00

# Spatial Planning

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
650	Building Control	9.6	387	-384	3
651	Concessionary Fares	0.5	4,446	0	4,446
653	Development & Conservation Planning Services	22.2	671	-734	-63
652	Environmental Policy	15.7	1,724	-1,083	641
<b>Total</b>		<b>48</b>	<b>7,228</b>	<b>-2,201</b>	<b>5,027</b>

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

## Spatial Planning

**Director:**

Charles Uzzell

**Executive Lead:**

CLlr David Thomas

### Building Control

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Through a variety of legislation the Building Control 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 also include provisions for: structural stability, fire protection, means of escape in case of fire, drainage, sound insulation, and ventilation.	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.	In the last calendar year the service collated and checked 8,986 applications for compliance with Building Regulations.  During 2013/14, 625 fee-paying & 8,361 non-fee paying applications were registered and processed. 6,700 site visits were carried out by officers to advise, pre-empt contraventions and satisfactorily complete compliant building projects.	650

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### Spatial Planning and Implementation

What is provided?	Why is it provided?	What drives demands?	Budget Reference
The receipt, validation, plotting and enforcement of all planning applications, administration of appeals.  Production of strategic plans and policies to provide a framework for development proposals and investment e.g. Local Plan, Development Plans.  Other work includes: Neighbourhood Planning; Local Development Orders; Community Infrastructure Levy / S106; Sustainability Appraisal and Environmental Assessment; Design Review; Masterplanning; Marine and nature conservation.  Also incorporating Customer Service & Planning Support team.	Many strategic frameworks for planning are statutory e.g. Local Plan, National Planning Policy Framework  Planning applications are regulated by government targets	700 enquiries on the need for planning permission per year, 800 pre-application enquiries per year (around 60 for major development), 1,400 applications per year (around 35 for major development i.e. one off major developments, not the usual definition of major)  Torbay has a duty to ensure a rolling 5 year supply of land for new homes. Under the existing Local Plan, Torbay has to provide just under 300 new homes per annum.  Key indicators (for the Government's special measures provisions) 100% of Major Planning Applications in this quarter were determined within 13 weeks.	653

### Environmental Policy

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Environmental Policy 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 &amp; Regional Transport Strategy, the Council's LDF, Local Transport Plan, Transport delivery reports, South Devon Link Road, Waste Strategy, Climate Change, Sustainable Energy and other strategic plans and policies plus associated policy implementation and research, monitoring and project management.</p>	<p>This is a non-statutory service which helps the Council meet several statutory obligations including:</p> <ul style="list-style-type: none"> <li>Production of the Local Transport Plan, Municipal Waste Management Strategy.</li> <li>Reducing greenhouse gas emissions, climate change, recycling targets</li> <li>Obligations in respect of listed buildings and National Planning Policy framework for historic environments</li> </ul>	<p>The four key drivers for the service are:</p> <ul style="list-style-type: none"> <li>• the need to ensure Torbay has the essential infrastructure it requires to function</li> <li>• the need to ensure compliance with statutory responsibilities</li> <li>• the need to reduce costs, secure funding and support economic growth</li> <li>• the need to provide professional advice and guidance</li> </ul>	<p>652</p>

Service Title: **Spatial Planning**

Manager: Charles Uzzell

Business Unit: Spatial Planning

Director: Charles Uzzell

**Brief Description of Service:**

Regulating the construction of the built environment whilst promoting sustainable development and a reduction in carbon emissions, Providing a not for profit Building Control service in competition with private sector approved inspectors, Ensuring the health and safety of persons in and around buildings that become dangerous or are being demolished.Planning applications, appeals, enforcement, tree control, conservation, grants, design, archaeology. Environmental Policy 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, South Devon Link Road, Waste Strategy, Climate Change, Sustainable Energy and other strategic plans and policies plus associated policy implementation and research, monitoring and project management.

Includes costs of approval of the Local Plan funded from reserves and the 15/16 costs and LSTF grant income for "Smart Travel Torbay".

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	LSTF	Local Plan	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
650 Building Control	9.6	342	0	45	0	0	387	-384	0	0	0	-384	3
653 Development & Conservation Planning	22.2	581	1	89	0	0	671	-734	0	0	0	-734	-63
652 Environmental Policy	15.7	633	3	86	695	307	1,724	-38	-695	-350	0	-1,083	641
<b>TOTAL</b>	<b>47.5</b>	<b>1,556</b>	<b>4</b>	<b>220</b>	<b>695</b>	<b>307</b>	<b>2,782</b>	<b>-1,156</b>	<b>-695</b>	<b>-350</b>	<b>0</b>	<b>-2,201</b>	<b>581</b>

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: Sally Farley

Business Unit: Spatial Planning

Director: Charles Uzzell

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	Contribut'n to Reserves	Other	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
651 Concessionary Fares	0.5	10	0	4,436	0	0	4,446	0	0	0	0	0	4,446
<b>TOTAL</b>	<b>0.5</b>	<b>10</b>	<b>0</b>	<b>4,436</b>	<b>0</b>	<b>0</b>	<b>4,446</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4,446</b>

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

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Building Control</b>						
1. <b>Building Control Efficiencies</b>  (Proposal agreed by Council in Feb 2014)	15,000					650
2. <b>Further Building Control Efficiency Savings</b>		30,000	1/4/15		<b>Internal</b> Risk to balancing the Full Cost Recovery Account	<b>650</b>

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Spatial Planning and Implementation</b>						
3. <b>Planning Fee Increased Income</b>  (Proposal agreed by Council in Feb 2014)	9,000					653

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
4. Further Planning Fee Increased Income	31,000			1/4/15	<b>Internal</b> This is in addition to the £9,000 previously identified (totalling £40,000). Based on increased demand not fee increases. Risk that demand does not increase.	<b>653</b>
5. Public Health funding for Senior Planning Officer	25,000			1/4/15	<b>Internal</b> No risks, new funding stream for planning work	<b>652</b>
6. Cancel Limehouse software		10,000		1/4/15	<b>Internal</b> Under- utilised online consultation tool. Will not be needed post Local Plan.	<b>652</b>
7. Advertise on the Local Plan & Website	20,000			1/4/15	<b>Internal</b> Risk that the Council appears to endorse advertisements. Also risk that income target won't be achieved	<b>652</b>
8. Rationalise Printers/Copiers		5,000		1/4/15	<b>Internal</b> Reduce number of machines at contract end. May be possible to realise this saving in 14/15	<b>653</b>

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
9. Cut Fair Trade Budget		1,000		1/4/15	<p><b>Minor Impact</b> This is the sole funding source for the Fair Trade group. The Fair Trade Group have managed to attract sponsorship in the past but the council grant of £2000 is their main income and funds core activities such as printing, publicity and events. There is therefore a high risk that this group will no longer be able to operate if the funding is withdrawn. We may still support the group with officer time for meetings.</p> <p>It is agreed that £1,000 is added back into the base budget – therefore the saving is £1,000 (originally proposed £2,000)</p>	652
10. Increased Income from top slicing Section 106.	15,000			1/4/15	<p><b>Internal</b> Reliant on increased receipts of Section 106 monies</p>	653
11. Reduce Local Plan Reserve		45,000		1/4/15	<p><b>Internal</b> One off saving to meet the 15/16 target, will need to find equivalent saving 16/17 and beyond.</p>	652
12. Salary Savings		75,000	Associated redundancy costs and pension strain if applicable	1/4/15	<p><b>Internal</b> Reduction in staffing – possible impact on service delivery.</p>	653/652

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Environmental Policy</b>						
13. Reduce budget for South West Energy and Environment Group – funding and obtain advice as needed from alternative sources		3,500		1/4/15	<b>Internal</b> Provides competitive consultancy time at a fixed rate. Risk that buying in as required may prove more expensive. Also less easy access to research etc to support energy / climate change work.	<b>652</b>
14. Environmental Policy Efficiency Savings		14,500		1/4/15	<b>Internal</b> Potential to provide services to other Councils and buy in other services	<b>652</b>

# 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](#).

<b>All Outline Applications</b>		
£385 per 0.1 hectare for sites up to and including 2.5 hectares	Not more than 2.5 hectares	£385 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

<b>Householder Applications</b>		
Alterations/extensions to a <b>single dwelling</b> , including works within boundary	Single dwelling	£172

<b>Full Applications</b> (and First Submissions of Reserved Matters)		
Alterations/extensions to <b>two or more dwellings</b> , including works within boundaries	Two or more dwellings (or two or more flats)	£339
<b>New dwellings</b> (up to and including 50)	New dwellings (not more than 50)	£385 per dwelling
<b>New dwellings</b> (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

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<b>Full Applications</b> (and First Submissions of Reserved Matters) continued...		
<b>Erection of buildings</b> (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
Gross floor space to be created by the development	More than 40 sq m but no more than 75 sq m	£385
Gross floor space to be created by the development	More than 75 sq m but no more than 3,750 sq m	£385 for each 75sq m or part thereof
Gross floor space to be created by the development	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
<b>The erection of buildings</b> (on land used for agriculture for agricultural purposes)		
Gross floor space to be created by the development	Not more than 465 sq m	£80
Gross floor space to be created by the development	More than 465 sq m but not more than 540 sq m	£385
Gross floor space to be created by the development	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
Gross floor space to be created by the development	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

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<b>Full Applications</b> (and First Submissions of Reserved Matters) continued...		
<b>Erection of glasshouses</b> (on land used for the purposes of agriculture)		
Gross floor space to be created by the development	Not more than 465 sq m	£80
Gross floor space to be created by the development	More than 465 sq m	£2,150
<b>Erection/alterations/replacement of plant and machinery</b>		
Site area	Not more than 5 hectares	£385 for each 0.1 hectare (or part thereof)
Site area	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

<b>Applications other than Building Works</b>		
<b>Car parks, service roads or other accesses</b>	For existing uses	£195
<b>Waste</b> (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 for each 0.1 hectare (or part thereof)
Site area	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
<b>Operations connected with exploratory drilling for oil or natural gas</b>		
Site area	Not more than 7.5 hectares	£423 for each 0.1 hectare (or part thereof)
Site area	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

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<b>Operations (other than exploratory drilling) for the winning and working of oil or natural gas</b>		
Site area	Not more than 15 hectares	£214 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£32,100 + additional £126 for each 0.1 in excess of 15 hectare up to a maximum of £65,000
<b>Other operations (winning and working of minerals) excluding oil and natural gas</b>		
Site area	Not more than 15 hectares	£195 for each 0.1 hectare (or part thereof)
Site area	More than 15 hectares	£29,112 + additional £115 for each 0.1 in excess of 15 hectare up to a maximum of £65,000
<b>Other operations (not coming within any of the above categories)</b>		
Site area	Any site area	£195 for each 0.1 hectare (or part thereof) up to a maximum of £1,690

<b>Lawful Development Certificate</b>		
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
LDC – Proposed Use		Half the normal planning fee.

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<b>Prior Approval</b>		
Agricultural and Forestry buildings & operations or demolition of buildings		£80
Telecommunications Code Systems Operators		£385
Proposed Change of Use to State Funded School or Registered Nursery		£80
Proposed Change of Use of Agricultural Building to a State-Funded School or Registered Nursery		£80
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
Proposed Change of Use of a building from Office (Use Class B1) Use to a use falling within Use Class C3 (Dwellinghouse)		£80
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), where there are no Associated Building Operations		£80
Proposed Change of Use of Agricultural Building to a Dwellinghouse (Use Class C3), and Associated Building Operations		£172
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
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

<b>Reserved Matters</b>		
Application for approval of reserved matters following outline approval		Full fee due or if full fee already paid then £385 due

<b>Approval/Variation/discharge of condition</b>		
Application for removal or variation of a condition following grant of planning permission		£195
Request for confirmation that one or more planning conditions have been complied with		£28 per request for Householder otherwise £97 per request

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<b>Change of Use of a building to use as one or more separate dwellinghouses, or other cases</b>		
Number of dwellings	Not more than 50 dwellings	£385 for each
Number of dwellings	More than 50 dwellings	£19,049 + £115 for each in excess of 50 up to a maximum of £250,000
<b>Other Changes of Use</b> of a building or land		£385

<b>Advertising</b>	
Relating to the business on the premises	£110
Advance signs which are not situated on or visible from the site, directing the public to a business	£110
Other advertisements	£385

<b>Application for a New Planning Permission to replace an Extant Planning Permission</b>	
Applications in respect of major developments	£575
Applications in respect of householder developments	£57
Applications in respect of other developments	£195

<b>Application for a Non-material Amendment Following a Grant of Planning Permission</b>	
Applications in respect of householder developments	£28
Applications in respect of other developments	£195

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<b>CONCESSIONS</b>
<b>EXEMPTIONS FROM PAYMENT</b>
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

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<b>CONCESSIONS</b> continued...
<b>REDUCTIONS TO PAYMENTS</b>
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%

**ENDS**

# Torbay Development Agency

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
350	Centralised Repair & Maintenance	0	438	0	438
355	Leased Properties	0	344	-769	-425
356	Office Accommodation	0	1,858	-292	1,566
357	Regeneration Initiatives	0	800	-800	0
351	Torbay Development Agency	0	1,550	0	1,550
354	Vantage Point - Innovation Centre	0	107	-107	0
<b>Total</b>		<b>0</b>	<b>5,097</b>	<b>-1,968</b>	<b>3,129</b>

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

**Torbay Economic Development Company Ltd**

**Director:** Steve Parrock  
**Executive Lead:** Mayor Gordon Oliver

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Torbay Economic Development Company Limited (TEDC) is a Public Private Partnership which promotes the physical and economic development of Torbay for the benefit of the whole community.</p> <p>The TEDC delivers a range of professional services including:</p> <ul style="list-style-type: none"> <li>• Economic Development</li> <li>• Project Management</li> <li>• Asset and Estates Management</li> <li>• Facilities Management</li> </ul> <p>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. A large proportion of its professional services fee income is now derived from non Torbay Council sources.</p>	<p>By delivering sympathetic regeneration and creating jobs, the company helps the Council to create opportunities and improve the quality of life for children and adults, thereby helping to improve educational attainment and health, reduce crime and create a safer Bay.</p> <p>The TEDC is committed to achieving value for money through the efficient delivery of projects within budget and on time, within stringent quality controls, paying particular attention to local employment, environmental and conservation factors.</p> <p>Improving the environment through appropriate levels of infrastructure development and heritage-led regeneration not only opens Torbay for business but improves the tourism offer and the aesthetics of the built environment.</p>	<p><b>Internal:</b> TEDC is a separate body commissioned by Torbay Council to promote the physical and economic development of Torbay for the benefit of the whole community.</p> <p><b>External:</b> Local businesses, local schools, South Devon College, Brixham Town Council, Heart of the SW Partnership, Semperian PPP, Riviera International Conference Centre, Peninsula Enterprise and other business support providers, Somerset County Council, Teignbridge, South Hams and West Devon District Councils.</p>	<p><b>351 &amp; 354</b></p>

### Torbay Economic Development Company Ltd – Client Side Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Centralised R&M	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.	These services are provided to support Torbay Council.	<b>350</b>
Leased Properties	Leased Properties - Reflects properties held for rental income (investment properties) and other properties managed by the EDC 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.		<b>355</b>
Office Accommodation	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, Commerce House (1st Floor, part year) and Paignton Library Hub. This heading also includes the expenditure and income associated with carbon reduction schemes part funded from Salix Finance. These budgets are managed on the Council's behalf by the Torbay Development Agency.		<b>356</b>

Regeneration Initiatives	Reflects any expenditure on specific regeneration initiatives such as the growth fund and an estimate of the use of Council reserves earmarked for the Torbay Development Agency.		<b>357</b>
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Service Title: **Torbay Development Agency & Innovation Centres**

Manager: Charles Uzzell

Business Unit: Torbay Development Agency

Executive Head: Steve Parrock

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.

Reflects 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 EDC are responsible for any shortfall or surplus on these centres.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
351 Torbay Development Agency	0	0	0	0	1,269	281	1,550	0	0	0	0	0	1,550
354 Vantage Point - Innovation Centre	0	0	24	83	0	0	107	-107	0	0	0	-107	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>24</b>	<b>83</b>	<b>1,269</b>	<b>281</b>	<b>1,657</b>	<b>-107</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-107</b>	<b>1,550</b>

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: **Asset Management**

Manager: Charles Uzzell.

Business Unit: Torbay Development Agency

Executive Head: Steve Parrock

**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 EDC 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, Commerce House (1st Floor, part year) and Paignton Library Hub. This heading also includes the expenditure and income associated with carbon reduction schemes part funded from Salix Finance.

These budgets are managed on the Council's behalf by the Torbay Development Agency.

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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	Contribut'n 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	438	0	0	0	438	0	0	0	0	0	438
355 Leased Properties	0	0	162	182	0	0	344	-769	0	0	0	-769	-425
356 Office Accommodation	0	37	1,038	718	65	0	1,858	-292	0	0	0	-292	1,566
<b>TOTAL</b>	<b>0</b>	<b>37</b>	<b>1,638</b>	<b>900</b>	<b>65</b>	<b>0</b>	<b>2,640</b>	<b>-1,061</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-1,061</b>	<b>1,579</b>

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 Initiatives**

Manager: Charles Uzzell

Business Unit: Torbay Development Agency

Executive Head: Steve Parrock

Brief Description of Service:

Reflects any expenditure on specific regeneration initiatives such as the growth fund and an estimate of the use of Council reserves earmarked for the Torbay Development Agency.

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	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
355 Regeneration Initiatives	0	0	0	800	0	0	800	0	0	-800	0	-800	0
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>800</b>	<b>0</b>	<b>0</b>	<b>-800</b>	<b>0</b>	<b>-800</b>	<b>0</b>

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

**Torbay Economic Development Company Ltd**

**Director:** Steve Parrock  
**Executive Lead:** Mayor Gordon Oliver

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Torbay Economic Development Company Ltd</b>						
1. TEDC - Pay the Council for office accommodation  (Proposal agreed by Council in Feb 2014)	50,000					351
2. TEDC – Pay the Council for some or all of the support services provided  (Proposal agreed by Council in Feb 2014)	129,300					351

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
3. TEDC – A further increase in third party income target.	32,500			April 2015	<p><b>Internal</b></p> <p>The TEDC has, in its agreed budget, set a target of gaining an additional £313,000 over the two year budget settlement period. £179,300 is the income target for 15/16 (proposals 1&amp;2 above). This additional figure (£32,000) raises that income target further. The target assumes</p> <ul style="list-style-type: none"> <li>• continued performance at, or ahead of plan, on workspace occupancy,</li> <li>• continued delivery of business support contracts,</li> <li>• raising income through sponsorship and exhibitor income to cover events and</li> <li>• Additional income through the property services group.</li> </ul>	351
4. TEDC - Remove the allocation of match funding previously provided for the European Competitiveness programme covering Torbay.		82,000		April 2015	<p><b>Minor Impact</b></p> <p>In 2008 the Council allocated an additional £200,000 to the TEDC budget to act as match funding against the EU Competitiveness programme. This was reduced to £182,000 in a previous budget reduction. Now that the Competitiveness programme has ended this proposal will remove the match funding.</p> <p>The impact of this will be to limit the opportunity to commission activity or match fund projects that may come forward within Torbay under the new European programme which launches in early 2015. The risk is that economic development activity is delayed or not delivered hindering achievement of the economic strategy.</p> <p>Mitigation of this risk will be identifying other funds within the TEDC which can be used to match EU sources, by prioritising projects which will generate capital or revenue receipts for the Council and also bringing requests to council for match on a case by case basis.</p>	351

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
5. TEDC – Reduction in the Core Contract Fee paid to the TEDC		10,000		April 2015	<b>Minor Impact</b> This will be a straight reduction in the core contract fee paid to the TEDC. This will be met through administrative efficiencies including reviews of office supplies and consumables, utility and service contracts.	351
6. Client Side - Repairs & Maintenance  (Proposal agreed by Council in Feb 2014)		175,000				350
7. Client side - Reduction in the repairs & maintenance budget		38,000		April 2015	<b>Internal</b> Will likely see backlog maintenance increase in real terms and is likely to be unsustainable in the longer term without a further reduction in the number of Council assets.	350
8. Client Side – Administrative Estate budget saving  (Proposal agreed by Council in Feb 2014)		75,000				356

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
9. Client Side – Additional property savings and increased income		96,500		April 2015	<p><b>Internal</b> This saving will be achieved through a combination of approaches including;</p> <ul style="list-style-type: none"> <li>• additional rental income from the Council’s estate through improving the occupancy rate for tenants and concessions,</li> <li>• reducing the cost of asset disposals with disposal costs covered from sale receipts,</li> <li>• reduced property costs for the municipal estate as a result of the Office Rationalisation Project being delivered.</li> </ul>	356

# Tor Bay Harbour Authority

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
801	Beach Services	12	783	-788	-5
800	Tor Bay Harbour Authority	13	3,094	-3,094	0
<b>Total</b>		<b>25</b>	<b>3,877</b>	<b>-3,882</b>	<b>-5</b>

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

## Tor Bay Harbour Authority (including Resort Services)

**Director:** Charles Uzzell  
**Executive Head:** Kevin Mowat  
**Chair of Harbours Committee:** Cllr Nicole Amil  
**Executive Lead:** Cllr Nicole Amil  
 Cllr Derek Mills

### Tor Bay Harbour

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Maintenance of the harbour – both natural and built environment. Management of the harbour estate, including mooring facilities and other marine services. Oversee the safety of navigation and overall harbour safety, through the enforcement of applicable byelaws and appropriate legislation.	There are a range of statutory requirements around the provision of Tor Bay Harbour. Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a>	The full range of demand drivers are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a>	800

### Resort Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference
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, Event support.	<p>The revised Bathing Water Directive places a statutory responsibility on designated Bathing Water Controllers to provide up to date accurate public information</p> <p>There is a statutory duty to comply with Occupiers Liability Act 1984, Health and Safety at work Act 1974, First Aid at Work Regulations and <b>Environmental Protection Act 1990</b></p> <p>Torbay as a holiday destination requires that the standards of the beaches and bathing waters, identified as a primary driver for the majority of visitors, are maintained to the highest of standards.</p>	Businesses and organisations within the coastal zone; Tourists; English Riviera Tourism Company Ltd; Royal National Lifeboat Institution (RNLI); Maritime & Coastguard Agency (MCA); organisations involved in waterborne sports and activities (e.g. sailing clubs, training organisations, Language Schools, Scouts, Sea Cadets, rowing clubs, youth groups etc.); Charitable and religious organisations, including various individuals and groups providing entertainment, Keep Britain Tidy.	801

Service Title: **Tor Bay Harbour Authority**

Manager: Kevin Mowat, Derek Singleton

Business Unit: Tor Bay Harbour Authority

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.

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
801 Beach Services	12	266	140	372	5	0	783	-788	0	0	0	-788	-5
800 Tor Bay Harbour Authority	13	622	549	1,923	0	0	3,094	-2,944	0	-150	0	-3,094	0
<b>TOTAL</b>	<b>25</b>	<b>888</b>	<b>689</b>	<b>2,295</b>	<b>5</b>	<b>0</b>	<b>3,877</b>	<b>-3,732</b>	<b>0</b>	<b>-150</b>	<b>0</b>	<b>-3,882</b>	<b>-5</b>

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

## Tor Bay Harbour Authority (including Resort Services)

**Director:** Charles Uzzell  
**Executive Head:** Kevin Mowat  
**Chair of Harbours Committee:** Cllr Nicole Amil  
**Executive Lead:** Cllr Nicole Amil  
 Cllr Derek Mills

### Tor Bay Harbour

In consultation with the Harbour Committee there is a clear expectation that a £160,000 contribution to the Council budget could be delivered in 2015/16 – this will be considered by the Harbour Committee budget setting meeting on the 15<sup>th</sup> December 2014. Digest reference 400 (contribution to Council in Finance)

### Resort Services

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Resort Services</b>						
1. Beach Hut income (assumes a 5% increase)	20,000		None	2015/16	<b>Minor Impact</b> There is a risk that higher prices will lead to reduced occupancy levels. This is mitigated by a strong demand demonstrated by healthy waiting lists. However, these waiting lists are based on the existing prices.	801
2. Beach Patrol Service		14,000	None	2015/16	<b>Minor Impact</b> There is a reputational risk to cutting this service as the public perception is that this service is a rescue boat. The beach patrol	801

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
					boat is not a rescue boat and this proposal would mean that the boat will be stationed at Torquay harbour on an 'on-call' basis. It will be reactive rather than proactive.	
<b>3. Joining Fee income for customers on the Beach Hut waiting list.</b>  One off charge to existing database.	4,500			2015/16	<b>Minor Impact</b> A charge of £25 to be applied to all those already on the waiting list. It could lead to reduced numbers on the lists.	801
<b>4. Joining Fee for Beach Hut waiting list. New customers.</b>	3,000			2015/16	<b>Minor Impact</b> A charge of £25 to be applied to all new persons joining the waiting list. It could adversely affect numbers joining the lists.	801

# Waste and Cleaning

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
572	Cleansing	0	1,806	0	1,806
573	Waste Collection	0	3,925	-44	3,881
574	Waste Disposal	0	6,298	-1,351	4,947
<b>Total</b>		0	<b>12,029</b>	<b>-1,395</b>	<b>10,634</b>

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

**Waste and Cleaning**

**Director:** Charles Uzzell  
**Executive Head:** Sue Cheriton  
**Executive Lead:** Cllr David Thomas

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>This service is mainly provided through the Council’s contract with TOR2 and includes:</p> <ul style="list-style-type: none"> <li>• Street Sweeping and Litter Bin Services</li> <li>• Fly Tipping and Discarded Needle Collection</li> <li>• Domestic Household Refuse Collection Service</li> <li>• Waste minimisation &amp; education</li> <li>• Recycling and food waste collection</li> <li>• Commercial waste collection</li> <li>• Household Waste Recycling Centre and Transfer Station</li> </ul> <p>It also includes the transfer of waste from Yalberton Depot, waste disposal and recycling credits.</p>	<p>Several of the services provided by TOR2, particularly in connection with waste collection are required to meet the Councils statutory and regulatory responsibilities.</p>	<p>These services are provided by TOR2 on behalf of Torbay Council.</p>	<p>572 to 574</p>

Service Title: **Waste and Cleaning**

Manager: Sally Farley

Business Unit: Waste and Cleaning

Executive Head: Charles Uzzell

**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.

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	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	PFI Credits	Contribut'n 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	1,806	0	0	1,806	0	0	0	0	0	1,806
573 Waste Collection	0	11	0	3,914	0	0	3,925	-44	0	0	0	-44	3,881
574 Waste Disposal	0	3	9	6,149	137	0	6,298	-6	-1,208	0	-137	-1,351	4,947
<b>TOTAL</b>	<b>0</b>	<b>14</b>	<b>9</b>	<b>11,869</b>	<b>137</b>	<b>0</b>	<b>12,029</b>	<b>-50</b>	<b>-1,208</b>	<b>0</b>	<b>-137</b>	<b>-1,395</b>	<b>10,634</b>

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

**Waste and Cleaning**

**Director:** Charles Uzzell  
**Executive Head:** Sue Cheriton  
**Executive Lead:** Cllr David Thomas

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Waste and Cleaning</b>						
1. Review of waste		250,000		2015/16	<b>Minor Impact</b> To review waste services to establish where savings can be made including restricting charity waste at the transfer station.	572/573/574
2. Known changes in the TOR2 Contract expenditure  (Proposal agreed by Council in Feb 2014)		800,000				574

# Adult Social Care

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
107	ASC - Commissioning & Delivery	0	2,181	0	2,181
104	ASC - Learning Disability	0	9,596	0	9,596
105	ASC - Mental Health	0	2,780	0	2,780
106	ASC - Other Social Care	0	6,227	0	6,227
103	ASC - Physical & Sensory	0	12,888	0	12,888
100	Joint Equipment Store	0	996	-498	498
102	Supporting People	7.6	1,713	-510	1,203
<b>Total</b>		<b>7.6</b>	<b>36,381</b>	<b>-1,008</b>	<b>35,373</b>

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

**Adult Social Care**

**Director:** Caroline Taylor  
**Executive Lead:** Cllr Christine Scouler

**Adults and Older People – Residential and Nursing Home Provision**

What is provided?	Why is it provided?	What drives demands?					Budget Reference
Provides accommodation, care and support to clients unable to live at home. They may also have chronic/complex needs which prevent them from being cared for safely at home or within another setting.	To proactively support the individual in maintaining and/or developing their activities of daily living skills. To ensure the client, working closely with carers and the zone team maintains links with family and community. To promote the health and welfare of the individual resident receiving the service.	The service is provided to people who can no longer be supported to live at home and/or have chronic and complex needs which prevent them from being care for safely at home or in another setting (858 in total – includes full cost clients and short stay placements).					103-107
		Placement Numbers	Older People	Mental Health (under 65)	Learning Disability	TOTAL	
		Residential Care	591	60	114	765	
		Nursing Care	91	2	0	93	
		Total	682	62	114	858	

**Adults and Older People – Domiciliary and Day Care Services**

What is provided?	Why is it provided?	What drives demands?					Budget Reference	
<p>Domiciliary care provides tailored support within a client’s home to meet their individual needs. The person is visited at various times of the day or, in some cases, care is provided over a full 24-hour period. Day care provides a range of meaningful social activities aimed at sustaining a person’s capacity to live independently.</p>	<p>The reasons for the service are reflected in the expected outcomes, including:</p> <ul style="list-style-type: none"> <li>• Extended Client choice in the way their care needs are met</li> <li>• Clients live more independent and healthy lives</li> <li>• A wide range of responsive and accessible personal and non-personal care services are provided, with an emphasis on prevention and enabling independence</li> <li>• High quality support for people with long-term needs is provided</li> </ul>		<b>TOTAL</b>	<b>Older People</b>	<b>Mental Health (under 65)</b>	<b>LD</b>	<b>Total</b>	<p>103-107</p>
		Domiciliary Care	824	689	40	95	824	
		Day Care	231	122	2	107	231	
		Direct Payment	380	241	16	123	380	
		<b>Total</b>	<b>1,435</b>	<b>1,052</b>	<b>58</b>	<b>325</b>	<b>1,435</b>	

## Learning Disabilities

What is provided?	Why is it provided?	What drives demands?			Budget Reference																																	
Organisations within Torbay will work together to ensure that people with a learning disability will be able to enjoy the same basic rights as anyone else. People will be housed and supported to find work that is suited to them. They will also be able to enjoy time with friends and family and take part in the culture and community of Torbay.	To support clients to live in their own homes rather than living in residential care. To support clients into employment. To support clients with learning disabilities to play an active role within the community.	<table border="1"> <thead> <tr> <th data-bbox="1099 304 1771 352">Demand</th> <th colspan="2" data-bbox="1771 304 1921 352">TOTAL</th> </tr> </thead> <tbody> <tr> <td data-bbox="1099 363 1771 411">Domiciliary &amp; Day Care &amp; Direct Payments</td> <td colspan="2" data-bbox="1771 363 1921 411">325</td> </tr> <tr> <td data-bbox="1099 422 1771 470">Care Homes</td> <td colspan="2" data-bbox="1771 422 1921 470">114</td> </tr> <tr> <td data-bbox="1099 481 1771 529">In-House services</td> <td colspan="2" data-bbox="1771 481 1921 529">90</td> </tr> <tr> <td data-bbox="1099 541 1771 588"><b>Total</b></td> <td colspan="2" data-bbox="1771 541 1921 588"><b>529</b></td> </tr> </tbody> </table> <table border="1"> <thead> <tr> <th data-bbox="1099 639 1458 687">Ordinary Residence</th> <th data-bbox="1458 639 1738 687">2012/13</th> <th data-bbox="1738 639 1921 687">2013/14</th> </tr> </thead> <tbody> <tr> <td data-bbox="1099 699 1458 746">People moving into Torbay</td> <td data-bbox="1458 699 1738 746">28</td> <td data-bbox="1738 699 1921 746">6</td> </tr> <tr> <td data-bbox="1099 758 1458 805">Pending</td> <td data-bbox="1458 758 1738 805">n/a</td> <td data-bbox="1738 758 1921 805">4</td> </tr> <tr> <td data-bbox="1099 817 1458 865">Projected to year end</td> <td data-bbox="1458 817 1738 865">n/a</td> <td data-bbox="1738 817 1921 865">2</td> </tr> <tr> <td data-bbox="1099 876 1458 948">People moving out to other areas</td> <td data-bbox="1458 876 1738 948">-2</td> <td data-bbox="1738 876 1921 948">-5</td> </tr> <tr> <td data-bbox="1099 959 1458 999"><b>Balance</b></td> <td data-bbox="1458 959 1738 999"><b>+26</b></td> <td data-bbox="1738 959 1921 999"><b>+7</b></td> </tr> </tbody> </table>			Demand	TOTAL		Domiciliary & Day Care & Direct Payments	325		Care Homes	114		In-House services	90		<b>Total</b>	<b>529</b>		Ordinary Residence	2012/13	2013/14	People moving into Torbay	28	6	Pending	n/a	4	Projected to year end	n/a	2	People moving out to other areas	-2	-5	<b>Balance</b>	<b>+26</b>	<b>+7</b>	103-107
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### Mental Health Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference								
<p>To support people during acute/severe and enduring mental health problems using appropriate residential, nursing, domiciliary and day care services as well as provide specialist advice to other frontline teams.</p> <p>Mental health services for people under the age of 65 are co-ordinated by Devon Partnership Trust; services for people aged over 65, and suffering with dementia, are co-ordinated by the Trust.</p>	<p>Dementia is one of the biggest challenges facing health and social care at present and has been highlighted as one of the most important areas for focus. In Torbay our age profile means that this is even more an issue than most areas.</p>	<table border="1"> <thead> <tr> <th data-bbox="1070 293 1675 379"></th> <th data-bbox="1675 293 1928 379">No. Care Home Clients</th> </tr> </thead> <tbody> <tr> <td data-bbox="1070 379 1675 440">Community Mental Health Team – under 65</td> <td data-bbox="1675 379 1928 440">62</td> </tr> <tr> <td data-bbox="1070 440 1675 494">Older People Mental Health Team</td> <td data-bbox="1675 440 1928 494">214</td> </tr> <tr> <td data-bbox="1070 494 1675 549"><b>Total</b></td> <td data-bbox="1675 494 1928 549"><b>276</b></td> </tr> </tbody> </table>		No. Care Home Clients	Community Mental Health Team – under 65	62	Older People Mental Health Team	214	<b>Total</b>	<b>276</b>	103-107
	No. Care Home Clients										
Community Mental Health Team – under 65	62										
Older People Mental Health Team	214										
<b>Total</b>	<b>276</b>										

### Support to carers

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Information, advice and emotional support to carers which also prevents the breakdown of their physical or mental health. Flexible breaks and other support is available which is not dependent on accessing statutory services. The service enables an appropriate response to most needs and an effective referral mechanism for more complex cases.</p>	<p>The Torbay model of carers support combines low cost, direct access for carers to information, advice and support; encouragement of self care/self assessment; improvement in self help networks in the community, together with targeted support. This universal offer enables an appropriate response to most needs and effective referral for the more complex cases. Early identification and targeting 'hidden carers' reduces crisis responses and supports a shared and integrated approach across the health and social care system</p>	<ul style="list-style-type: none"> <li>Torbay Carers Register supported 3570 carers in 2013-14 (524 new carers joined the Register)</li> <li>4466 carers were supported through their GP surgery in year to 01/04/14 (up from 4303 at 01/04/13)</li> <li>Average of 240 new enquiries per month were made to Signposts Information Service</li> <li>At 01/04/14 182 Young Adult Carers had received support from the service and 293 carers under 25 were known to adult teams</li> <li>2013-14 target for carers assessments exceeded – target 31%, achieved 35.3%</li> </ul>	103-107

### Partnership Commissioned Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>A range of community services are commissioned particularly for housing related support for Torbay's vulnerable people with a local connection, who need support to remain living independently. Services intervene early to prevent the greater financial and social cost of acute responses to incidents such as, threatened homelessness, poor mental health and domestic abuse.</p>	<p>There is no statutory requirement these services but the programme plays a key role in delivering the Council's statutory duties in relation to homelessness and children, families and young people, crime and disorder and public health.</p>	<p>Client groups include older people, homeless families, people with learning disability and physical/sensory disability, young people and ex-offenders.</p>	<p>102</p>

### Community Equipment Service

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Community Equipment Service is jointly commissioned by Torbay Council and Southern Devon CCG. The service provides complex aids for daily living (including, specialist beds, mattresses, hoists and syringe pumps) and minor adaptations (such as grab rails and ramps). It also provides the administration for the Simple Aids for Daily Living (including, walking frames, shower stools and bath boards) aids service which is provided by a range of local retailers.</p>	<p>The equipment and adaptations provided enable children and adults to remain independent avoiding delayed hospital discharge, admission into residential and nursing care and support end of life care at home.</p>	<p>Demand is driven by the need to safely discharge people from hospital and intermediate care with the equipment adaptations they will need to remain independent as well as ensuring people can remain independent at home following illness or disability. This is new service so there is no historical data available.</p> <p>In April there were 297 clients who received community equipment. In May this increased to 611 clients</p>	<p>100</p>

Service Title: **Adult Social Care**

Manager: **Caroline Taylor**

Business Unit: **Adult Social Care**

Director: **Caroline Taylor**

**Brief Description of Service:**

Torbay Council currently commissions Torbay and Southern Devon Health and Care NHS Trust (formerly Torbay Care Trust) to co-ordinate the delivery of Adult Social Care in Torbay. The provision of these services is governed by an Annual Strategic Agreement (ASA). The Council is the lead body in the operation of an equipment store for the purchase and distribution of items to support social care. The expenditure split over services within Adult Social Care (ASC) is an indicative split based on 14/15 estimates.

In addition Section 256 monies have not been included because the method of allocation has not yet been announced (£3m 14/15).

Supporting People supports the promotion of the independence of vulnerable people based on the commissioning of housing related support from a range of providers.

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	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
103 ASC - Commissoning & Delivery	0	0	0	2,181	0	0	2,181	0	0	0	0	0	2,181
104 ASC - Learning Disability	0	0	0	9,596	0	0	9,596	0	0	0	0	0	9,596
105 ASC - Mental Health	0	0	0	2,780	0	0	2,780	0	0	0	0	0	2,780
106 ASC - Other Social Care	0	0	0	6,227	0	0	6,227	0	0	0	0	0	6,227
103 ASC - Physical & Sensory	0	0	0	12,888	0	0	12,888	0	0	0	0	0	12,888

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
100 Joint Equipment Store	0	0	0	996	0	0	996	-498	0	0	0	-498	498
102 Supporting People	7.6	140	0	1,573	0	0	1,713	-288	0	-222	0	-510	1,203
<b>TOTAL</b>	<b>7.6</b>	<b>140</b>	<b>0</b>	<b>36,241</b>	<b>0</b>	<b>0</b>	<b>36,381</b>	<b>-786</b>	<b>0</b>	<b>-222</b>	<b>0</b>	<b>-1,008</b>	<b>35,373</b>

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

**Adult Social Care**

**Director:** Caroline Taylor  
**Executive Lead:** Cllr Christine Scouler

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Adult Social Care (via Partnership Agreement with Torbay and Southern Devon Health and Care NHS Trust)</b>						
<b>1. Renegotiation of Contracts:</b>  (Proposal agreed by Council in Feb 2014)		220,000				All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
<b>2. Review of all existing community care support plans</b>  (Proposal agreed by Council in Feb 2014)		498,000				
<b>3. Care Home Placement Numbers &amp; Rates</b>  (Proposal agreed by Council in Feb 2014)		360,000				

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 & 107
<b>4. Equitable Application of Non-residential Charging policy</b>  (Proposal agreed by Council in Feb 2014)		50,000				
<b>5. Community Alarms</b>  (Proposal agreed by Council in Feb 2014)		48,000				
<b>6. Learning Disability Development Fund</b>  (Proposal agreed by Council in Feb 2014)		17,000				
<b>7. Voluntary Sector Block Contracts</b>  (Proposal agreed by Council in Feb 2014)		38,000				

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						<b>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 &amp; 107</b>
<p><b>8. Service Redesign - Learning Disability</b></p> <p>Review of remaining day care and respite service including transport arrangements.</p>		525,000			<p>The peninsular Learning Disability Commissioning Strategy and then the Operational Commissioning Strategy for Learning Disability Services were endorsed by the Health and Wellbeing Board in April 2014. Consultation and engagement on content of the Operation Learning Disability Commissioning Strategy took place in Autumn 2013. It was explicit that this would include transport and discussions / consultation took place with individual service users and providers and SPOT were fully engaged.</p> <p>An EIA was completed at that time, however the Strategy, and therefore the EIA, are high level proposals. The detail is being worked up through engagement processes which include people with learning disabilities and representative groups.</p>	
<p><b>9. Service Redesign - Respite Care</b></p> <p>Review existing arrangements for respite care and introduce a single policy to ensure equitable availability of respite care services according to need.</p>		250,000			<p>This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services</p>	

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>10. Service Redesign - St Kilda's</b></p> <p>To review the proposals for the St Kilda's site to ensure the recommended service solutions represents value for money.</p>		320,000			<p>Discussions underway with key stakeholders. Final proposals will be brought forward for decision, initially at the Trust Board in July.</p> <p>There will no impact for the remaining long stay residents at St Kilda's. Some other services may be provided in other ways in the future.</p>	<p><b>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 &amp; 107</b></p>

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>11. Delivery Model 1 - Assessment Process</b></p> <p>This will involve changing the way that care needs are assessed and services are co-ordinated, including:</p> <ul style="list-style-type: none"> <li>▪ Moving to telephone and on-line assessments rather than face to face contacts.</li> <li>▪ Promoting the self-directed care and personal budgets to enable people to take control of their own circumstances and needs</li> </ul>		668,000			<p>This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services</p>	<p>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 &amp; 107</p>

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						<b>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 &amp; 107</b>
<p><b>12. Delivery Model 2 - Emergency Duty Team</b></p> <p>Review of the way Out of Hours &amp; Emergency Duty services are provided.</p>		274,000			This is a high level proposal and once there is a level of detail upon which consultation can take place this will be completed if necessary. However, it is not expected that there will be any impact for service .	
<p><b>13. Delivery Model - Quality Assurance</b></p> <p>To review the way the Trust works with providers of nursing, residential and domiciliary care services to promote and ensure the quality of services.</p>		127,000			This is a high level proposal and once there is a level of detail upon which consultation can take place this will be completed. There is a risk that the level of scrutiny and support which providers receive to promote and ensure service quality will be reduced. However the impact cannot be assessed until detailed proposals, or options, are available.	

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
						<b>All Adult Social Care via Partnership with Trust within pages 103, 104, 105, 106 &amp; 107</b>
<p><b>14. Movement of clients from residential homes to Extra Care Housing</b></p> <p>The objective will be to support people to remain, or return to, living independently in their own accommodation.</p>		500,000			This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services	
<p><b>15. Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.</b></p>		1,566,000			Further Joint working, shared commissioning, new income and efficiencies to be explored with the NHS and others.	

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Partnership Commissioned Services</b>						
<b>16. Integrated families service</b>  (Proposal agreed by Council in Feb 2014)		43,700				102
<b>17. Reaching Out South West</b>  (Proposal agreed by Council in Feb 2014)		450,000				102
<b>18. Review of staffing arrangements to match service demand</b>  (Proposal agreed by Council in Feb 2014)		186,000				102

# Children's Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
743	Adoption Allowances	0	308	0	308
719	Adoption Service	10.11	533	-110	423
744	Alternative Provision / Vulnerable Children	13.16	2,143	-30	2,113
728	Assessment Resource Centre	15.96	530	0	530
725	Business Support	54.85	1,264	0	1,264
703	Careers South West Contract	0	339	0	339
704	Children's Society Contract	0	199	0	199
754	Citizens Advice and Media Wave	0	84	0	84
700	Commissioning Unit	12	491	-90	401
730	Community Services	50.02	1,936	0	1,936
736	Connected Persons Fostering	0	420	0	420
709	Disabilities - Day Care Services	0	234	-40	194
715	Disabilities - Direct Payments	0	297	-45	252
713	Disabilities - Domiciliary Care	0	39	-10	29

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure £`000</b>	<b>Total Income £`000</b>	<b>Net Expenditure £`000</b>
714	Disabilities - Overnight Short Breaks	0	342	-161	181
712	Disabilities - Social Work Team	8.14	281	-31	250
710	Disabilities- Occupational Therapy	3.27	158	-14	144
748	Early Years / Children's Centres Contract	10.04	1,647	-311	1,336
727	Family Group Conferencing	0	92	0	92
717	Family Solutions Service	11.62	380	-329	51
718	Fostering - Recruitment, Assessment, Supervision & Su	13.2	695	0	695
751	Home to School Transport / Escorts	3.74	1,942	-84	1,858
734	In House Fostering	0	1,839	0	1,839
737	Independent Sector Fostering	0	4,806	0	4,806
746	Independent Special School Fees	0	1,679	0	1,679
726	Initial Response	6.93	212	0	212
729	Intensive Family Support Services	13.3	476	0	476
722	Intensive Youth Support Service	10.22	410	0	410
723	Intensive Youth Support Service - Southwark	0	150	0	150
735	Lodgings / Personal Allowances	0	466	0	466

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b>	<b>Total Income</b>	<b>Net Expenditure</b>
			<b>£`000</b>	<b>£`000</b>	<b>£`000</b>
738	Mother & Baby Placements	0	303	0	303
701	My Place - Parkfield	6.47	323	-75	248
711	Organisational Development / Quality Assurance	6.92	483	0	483
732	Other Safeguarding Activities	0	267	-65	202
752	Other School Support Services	12.58	1,906	-366	1,540
716	Permanency Team	14.01	569	0	569
753	Private Finance Initiative	0	1,594	-1,199	395
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,181	0	4,181
740	Residency Allowances	0	218	0	218
739	Residential Care	0	6,267	-193	6,074
708	Safeguarding Children Board	2.5	140	-48	92
707	Safeguarding Unit	6	301	0	301
749	School Funding	0	38,310	-49,012	-10,702
741	Section 17 - Assistance to Families	0	174	0	174
706	SEND Reform Grant	2	36	0	36
731	Senior Management Team	6	516	0	516

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure £`000</b>	<b>Total Income £`000</b>	<b>Net Expenditure £`000</b>
745	Special Educational Needs	5.5	740	-185	555
742	Special Guardianship Allowances	0	120	0	120
724	Therapeutic Services	1.81	188	0	188
756	Troubled Families Grant	0	302	-302	0
705	Young Person's Substance Misuse	0	140	-68	72
721	Youth Justice	6.62	301	-301	0
720	Youth Offending	5	267	-56	211
702	Youth Outreach	0	145	0	145
<b>Total</b>		311.97	<b>82,183</b>	<b>-53,125</b>	<b>29,058</b>

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

## Children's Services

**Director:**

Richard Williams

**Executive Lead:**

Cllr Ken Pritchard

### Schools Services

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What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>School Improvement</li> <li>Behaviour Support - EOTAS</li> <li>Ethnic Minority Achievement Service – support to pupils with English as an additional language (EAL)</li> <li>Early Years and Childcare Advisory Service</li> <li>Special Education Needs Support Services</li> <li>School Admissions</li> <li>School Transport</li> <li>Governor Services</li> </ul>	<p>Local authorities are bound by 200+ statutory duties covering education and social care and have a duty to provide suitable education for all children and is accountable for the performance of all schools including academies.</p> <p>This includes pupils who have been excluded, have medical conditions, are in hospital, are being educated at home or need support as English is not their first language.</p>	<p>As at May 2014 there are 18 maintained settings (13 primary/2 secondary/2 special/1PRU), 24 academies (17 primary, 6 secondary, 1 special) with over 19,000 pupils.</p> <p>Torbay has approximately 75 children educated at home, 320 pupils in the virtual school, 150 receive hospital tuition annually, nearly 500 EAL pupils who receive support and 5500, 0-4 year olds who need appropriate provision. Over 4000 school place applications are processed annually with approximately 1800 pupils needing school transport.</p> <p>Torbay has higher than national average SEN pupils at 3.1% (national 2.8%).</p>	<p>706</p> <p>744 – 749</p> <p>751 - 753</p>

### Commissioning Unit

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>This includes the redesigned commissioning unit including housing strategy, youth services, external contracts with Careers South West &amp; Action for Children.</p>	<p>To deliver services to meet statutory duties to provide sufficient educational provision for 0-4, Raising Participation Age and providing support to vulnerable young people</p>	<p>Over 6600 young people are supported into Employment, Education of Training (EET) including over 2000 vulnerable young people.</p>	<p>700 – 705</p> <p>754 &amp; 756</p>

## Safeguarding and Wellbeing

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Safeguarding Hub</li> <li>• Children In Need Service</li> <li>• Family Solutions</li> <li>• Safeguarding &amp; Family Support – includes Child Protection &amp; Proceedings, The ARC,</li> <li>• Intensive Family Support</li> <li>• Specialist Services – includes Fostering, Adoption , Permanence Team, Children with Disabilities</li> <li>• Quality Assurance – includes Safeguarding Unit , Torbay Safeguarding Children's Board , PARIS Team , Organisational Development , Family Group Conference</li> <li>• Integrated Youth Support includes Parkfield &amp; Youth Service</li> </ul>	<p>The work is of a statutory nature, the legislation contained within the Children Act 1989 and subsequent amendments and updates, Children Act 2004, as well as the Children (Leaving Care) Act 2000 and the Care Planning, Placement and Review (England) Regulations 2010 , Fostering Regulations 2011, The Adoption and Children Act, Carers and Disabled Children Act 2000</p> <p>To provide targeted interventions and crisis support to children, young people and their families, act as corporate parent to children looked after.</p>	<p>In 2013/14 there were over 7700 contacts to the Safeguarding Hub.</p> <p>In the financial year 2012/2013 there were 785 children and young people referred to the Family Support .</p> <p>The demand for the service fluctuates depending on referrals by a variety of agencies and the general public.</p>	<p>707 – 732</p> <p>734 – 743</p>

Service Title: **Schools Services**

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

Business Unit: Children's Services

Director: Richard Williams

**Brief Description of Service:**

This includes services funded by the Dedicated Schools Grant (DSG) of approx £42m 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	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Contribs From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
744 Alternative Provision / Vulnerable Children	13.16	607	21	353	0	1,162	2,143	-30	0	0	0	-30	2,113
748 Early Years / Children's Centres	10.04	378	10	959	0	300	1,647	-11	0	0	-300	-311	1,336
751 Home to School Transport / Escorts	3.74	97	0	1,519	0	326	1,942	-84	0	0	0	-84	1,858
746 Independent Special School Fees	0	0	0	1,679	0	0	1,679	0	0	0	0	0	1,679
752 Other School Support Services	12.58	553	1	1,273	0	79	1,906	-184	-72	-110	0	-366	1,540
753 Private Finance Initiative	0	0	0	1,082	472	40	1,594	-558	-503	-138	0	-1,199	395

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	Contribut'n from Reserves	Contribs . From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
		£'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	4,181	4,181	0	0	0	0	0	4,181
749 School Funding	0	0	0	1,500	1,014	35,796	38,310	0	-46,498	-2,514	0	-49,012	-10,702
706 SEND Reform Grant	2	36	0	0	0	0	36	0	0	0	0	0	36
745 Special Educational Needs	5.5	216	0	524	0	0	740	-185	0	0	0	-185	555
<b>TOTAL</b>	<b>47.0</b>	<b>1,887</b>	<b>32</b>	<b>8,889</b>	<b>1,486</b>	<b>41,884</b>	<b>54,178</b>	<b>-1,052</b>	<b>-47,073</b>	<b>-2,762</b>	<b>-300</b>	<b>-51,187</b>	<b>2,991</b>

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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: **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, Youth Services and external contracts with Careers South West, Children's Society and Citizens Advice.

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	Contribut'n from Reserves	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	339	0	0	339	0	0	0	0	0	339
704 Children's Society Contract	0	0	0	199	0	0	199	0	0	0	0	0	199
754 Citizens Advice and Media Wave	0	0	0	84	0	0	84	0	0	0	0	0	84
700 Commissioning Unit	12	462	0	29	0	0	491	-90	0	0	0	-90	401
701 My Place - Parkfield	6.47	158	110	55	0	0	323	-75	0	0	0	-75	248
756 Troubled Families Grant	0	0	0	0	0	302	302	0	-302	0	0	-302	0

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	Income from Health £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'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	145	145	0	0	0	0	0	145
<b>TOTAL</b>	<b>18.5</b>	<b>620</b>	<b>110</b>	<b>846</b>	<b>0</b>	<b>447</b>	<b>2,023</b>	<b>-165</b>	<b>-302</b>	<b>0</b>	<b>-68</b>	<b>-535</b>	<b>1,488</b>

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: **Safeguarding & Wellbeing - Community Services / Initial Response**

Manager: Giselle Jones / Vashti Wickers

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to business support and social workers, plus staff travel, subsistence and mobile phone costs etc across Community Services, Initial Response and the Senior Mgt Team (excluding the Director of Children's Services).

Also costs in relation to the Assessment Resource Centre, Family Group Conferencing and Intensive Family Support Service.

The Make an Impression campaign for the recruitment of social workers is also included. The cost of court proceedings and other legal costs are included in other safeguarding activities.

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	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
725 Assessment Resource Centre	15.96	484	26	20	0	0	530	0	0	0	0	0	530
725 Business Support	54.85	1,154	2	108	0	0	1,264	0	0	0	0	0	1,264
730 Community Services	50.02	1,877	0	59	0	0	1,936	0	0	0	0	0	1,936
727 Family Group Conferencing	0	86	0	6	0	0	92	0	0	0	0	0	92
717 Family Solutions Service	11.62	355	0	25	0	0	380	0	-321	0	-8	-329	51
726 Initial Response	6.93	207	0	5	0	0	212	0	0	0	0	0	212

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	Parents Penalty Notices £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
729 Intensive Family Support Services	13.3	459	0	17	0	0	476	0	0	0	0	0	476
732 Other Safeguarding Activities	0	0	0	267	0	0	267	0	0	-65	0	-65	202
731 Senior Management Team	6	513	0	3	0	0	516	0	0	0	0	0	516
<b>TOTAL</b>	<b>159</b>	<b>5,135</b>	<b>28</b>	<b>510</b>	<b>0</b>	<b>0</b>	<b>5,673</b>	<b>0</b>	<b>-321</b>	<b>-65</b>	<b>-8</b>	<b>-394</b>	<b>5,279</b>

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: **Safeguarding & Wellbeing - Placement Costs & Allowances**

Manager: Elaine Redding

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	308	0	308	0	0	0	0	0	308
736 Connected Persons Fostering	0	0	0	0	420	0	420	0	0	0	0	0	420
734 In House Fostering	0	10	0	48	1,764	17	1,839	0	0	0	0	0	1,839
737 Independent Sector Fostering	0	0	0	31	0	4,775	4,806	0	0	0	0	0	4,806
735 Lodgings / Personal Allowances	0	0	0	0	0	466	466	0	0	0	0	0	466

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
738 Mother & Baby Placements	0	0	0	0	0	303	303	0	0	0	0	0	303
740 Residency Allowances	0	0	0	0	218	0	218	0	0	0	0	0	218
739 Residential Care	0	0	0	16	0	6,251	6,267	0	0	-80	-113	-193	6,074
741 Section 17 - Assistance to Families	0	13	0	161	0	0	174	0	0	0	0	0	174
742 Special Guardianship Allowances	0	0	0	0	120	0	120	0	0	0	0	0	120
<b>TOTAL</b>	<b>0</b>	<b>23</b>	<b>0</b>	<b>256</b>	<b>2,830</b>	<b>11,812</b>	<b>14,921</b>	<b>0</b>	<b>0</b>	<b>-80</b>	<b>-113</b>	<b>-193</b>	<b>14,728</b>

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: **Safeguarding & Wellbeing - Safeguarding / Quality Assurance**

Manager: **Graham Puckering**

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
709 Disabilities - Day Care Services	0	187	7	40	0	0	234	0	0	-40	0	-40	194
715 Disabilities - Direct Payments	0	0	0	0	0	297	297	0	0	-45	0	-45	252
713 Disabilities - Domiciliary Care	0	0	0	39	0	0	39	0	0	-10	0	-10	29
714 Disabilities - Overnight Short Breaks	0	0	0	0	0	342	342	0	0	-161	0	-161	181
712 Disabilities - Social Work Team	8.14	275	0	6	0	0	281	0	0	-31	0	-31	250
710 Disabilities- Occupational Therapy	3.27	134	0	24	0	0	158	0	0	-14	0	-14	144

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	6.92	236	0	247	0	0	483	0	0	0	0	0	483
708 Safeguarding Children Board	2.5	80	3	57	0	0	140	0	0	-28	-20	-48	92
707 Safeguarding Unit	6	299	0	2	0	0	301	0	0	0	0	0	301
<b>TOTAL</b>	<b>26.8</b>	<b>1,211</b>	<b>10</b>	<b>415</b>	<b>0</b>	<b>639</b>	<b>2,275</b>	<b>0</b>	<b>0</b>	<b>-329</b>	<b>-20</b>	<b>-349</b>	<b>1,926</b>

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\*\*FTE = Full Time Equivalent

Service Title: **Safeguarding & Wellbeing - Specialist Services / Intensive Youth**

Manager: **Andrenna Fuller / Graham Puckering**

Business Unit: **Children's Services**

Director: **Richard Williams**

Brief Description of Service:

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

Permanency 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	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Contribs. from other LA's	Govern't Grant Income	Income from Health	Income from Police / Probatio	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
719 Adoption Service	10.11	402	0	131	0	0	533	-110	0	0	0	-110	423
718 Fostering - Recruitment, Assessment, Supervision & Support	13.2	598	0	97	0	0	695	0	0	0	0	0	695
722 Intensive Youth Support Service	10.22	364	0	16	0	30	410	0	0	0	0	0	410
723 Intensive Youth Support Service - Southwark	0	0	0	150	0	0	150	0	0	0	0	0	150

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	Income from Police / Probatio £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
716 Permanency Team	14.01	423	0	26	120	0	569	0	0	0	0	0	569
724 Therapeutic Services	1.81	73	0	115	0	0	188	0	0	0	0	0	188
721 Youth Justice	6.62	248	0	53	0	0	301	0	-301	0	0	-301	0
725 Youth Offending	5	204	0	63	0	0	267	0	0	-18	-38	-56	211
<b>TOTAL</b>	<b>61</b>	<b>2,312</b>	<b>0</b>	<b>651</b>	<b>120</b>	<b>30</b>	<b>3,113</b>	<b>-110</b>	<b>-301</b>	<b>-18</b>	<b>-38</b>	<b>-467</b>	<b>2,646</b>

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\*\*FTE = Full Time Equivalent

**Children's Services**

**Director:** Richard Williams  
**Executive Lead:** Cllr Ken Pritchard

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>School Services</b>						
<b>1. Restructure of Early Years Services</b>  (Proposal agreed by Council in Feb 2014)		360,000				746/748/747/752
<b>2. Efficiencies within Transport</b> – To introduce a charge for transport for post-16 SEN students studying on SEN courses and students with medical needs requiring specialist transport		Year 1 (15/16) 10,000  Year 2 (16/17) 21,000  Year 3 (17/18) 27,000		01/04/15	<b>Minor Impact</b> This proposal may cause some financial hardship and/or limit the choice of schools available for some families to choose from; however, parents will have more time to find the additional resource and access to bursaries should offset the cost for students of families on low income  An Equality Impact Assessment has been undertaken in relation to this proposal.	751
<b>3. School Transport</b>  This proposal concerns a further review of School Transport.		40,000	Associated redundancy costs and pension strain if applicable	01/04/15	<b>Internal</b> The Authority is currently investigating potential options for the future delivery arrangements for School Transport. There are no risks identified with this proposal and no potential impact of service users.	751

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Commissioning Unit</b>						
<b>4. Reduction in the Action for Children Contract by 10% in 2014/15 and 2015/16</b>  Proposal agreed by Council in Feb 2014)		100,000				748
<b>Children's Centre Contract</b>		50,000		01/04/15	<b>Minor Impact</b> This is a further cut to the current Action for Children Contract. The Local Authority will be implementing the already agreed 10% cut stated within the contract for 2015/16. This proposal may limit the ability of Action for Children to deliver some current services and achieve targets.  An Equality Impact Assessment has been undertaken in relation to this proposal.	748
<b>6. Careers South West</b>  This proposal concerns a reduction in the Careers South West Contract for 2015/16.		45,000		01/04/15	<b>Minor Impact</b>  It is proposed this will be mitigated by reduction in accommodation cost with little impact on service users.	703

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Safeguarding and Wellbeing</b>						
<b>7. Review of Day Care and Domiciliary Care service - Review of Kool Club and Quids for Special Kids</b>  A review of specialist services which provides services for children with disabilities.		52,000		01/04/15	<b>Minor Impact</b> As part of the review of services, there is the potential that some families will no longer receive some services in their current form. This proposal may also result in a reduction in grant for some service providers.  The potential impact of this proposal has been explored through consultation. An Equality Impact Assessment has been undertaken in relation to this proposal.	709/712/713
<b>8. Changes to Management Arrangements and re-focusing of Youth Provision Parkfield Youth Centre</b>  (Proposal agreed by Council in Feb 2014)		50,000				701

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>9. Young Carers</b></p> <p>This proposal concerns a review of the Young Carers Service</p>		20,000	Associated redundancy costs and pension strain if applicable	01/04/15	<p><b>Minor Impact</b></p> <p>This proposal concerns a review of the current Young Carers Service that meets the needs of the Young Carers population within Torbay. This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services. As such this level of saving is not guaranteed until this process has been completed.</p>	700
<p><b>10. Portage Service</b></p> <p>This proposal concerns a review of the Portage Service. This proposal will form part of the general review of 0-5 services across Torbay.</p>		36,000		01/04/15	<p><b>Minor Impact</b></p> <p>This proposal concerns a review of the current portage service, the potential impact of this proposal will be explored through consultation with Partners and service users across Torbay. The proposal will form part of the general review of 0-5 services across Torbay. This is a high level proposal and once there is a level of detail upon which there can be detailed consultation with service users and their families this will be completed. The results of the consultation, along with an Equalities Impact Assessment, will then be considered in reaching decisions about the future of these services. As such this level of saving is not guaranteed until this process has been completed.</p>	731
<p><b>11. Organisational Development</b></p> <p>This proposal; concerns an increase to the training charges made to external partners in relation to Safeguarding Children (Child Protection) Training.</p>	25,000				<p><b>Internal</b></p> <p>There are no risks identified with this proposal and no potential impact of service users.</p>	711

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<p><b>12. Central Costs</b></p> <p>This proposal concerns a review of all management functions across the Service and a review of the Business Support Service.</p>		100,000	Associated redundancy costs and pension strain if applicable	01/04/15	<p><b>Internal</b></p> <p>There are no risks identified with this proposal and no potential impact of service users.</p>	725/731

## Children's Services – Draft Fees and Charges 2015/16

	<b>Current 2014/15</b>	<b>Proposed 2015/16</b>
Home to College/School Transport – Bus Pass	£540.00	£540.00 plus inflationary increase from September 2015
Parkfield – My Place assumed from April 2015 the service will form part of the proposed Youth Trust.		

# Public Health

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
900	Management & Administration	15	1,626	-7,396	-5,770
901	Non Prescribed Functions	0	3,813	-82	3,731
902	Prescribed Functions	0	2,666	-627	2,039
<b>Total</b>		15	<b>8,105</b>	<b>-8,105</b>	<b>0</b>

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

**Public Health Commissioning**

**Director:** Caroline Dimond  
**Executive Lead:** Cllr Chris Lewis

**Public Health Commissioning**

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Torbay Council’s Public Health Team commissions a broad range of services to improve the health of the population. This includes promoting and helping people to live healthier lifestyles and ultimately contributing to people living longer and healthier.</p> <p>Some of these services are familiar to people such those that tackle smoking, obesity, drug and alcohol misuse and promote nutrition and physical activity. Others such as NHS Health Checks or the National Child Measurement Programme are initiatives that are people are likely to be less acquainted with.</p> <p>The Government expects that certain public health responsibilities are mandatory, for example that there is appropriate access to sexual health services in the locality.</p>	<p>It is a statutory function of public health within the local authority to provide population healthcare advice to the NHS. Public Health expertise must be made available to the Southern Devon &amp; Torbay Clinical Commissioning Group to support improvement in the quality of healthcare services; reduce health inequalities and achieve positive health outcomes for Torbay.</p>	<p>There are a range of demands for the Public Health Service - Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a></p>	<p>900 to 902</p>

Service Title: **Public Health**

Manager: **Caroline Dimond**

Business Unit: **Public Health**

Executive Head: **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.

For 2015/16 the service will be funded by a ring fenced grant. For future years the grant may form part of the Revenue Support Grant.

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	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
900 Management & Administration	15	883	1	742	0	0	1,626	0	-7,396	0	0	-7,396	-5,770
901 Non Prescribed Functions	0	0	3	3,810	0	0	3,813	-82	0	0	0	-82	3,731
902 Prescribed Functions	0	0	0	2,666	0	0	2,666	-627	0	0	0	-627	2,039
<b>TOTAL</b>	<b>15</b>	<b>883</b>	<b>4</b>	<b>7,218</b>	<b>0</b>	<b>0</b>	<b>8,105</b>	<b>-709</b>	<b>-7,396</b>	<b>0</b>	<b>0</b>	<b>-8,105</b>	<b>0</b>

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 Safety

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
300	Bereavement Services	0	0	-670	-670
301	Community Development	0	218	-100	118
302	Community Protection	15.5	610	-85	525
303	Divisional Management & Operational Support	9.7	340	-107	233
304	Food Safety, Health & Safety, Licensing and Trading St	18.3	800	-468	332
310	Health & Safety and Resilience	4	185	-18	167
305	Healthwatch	0	149	0	149
308	Housing Options	14.8	349	0	349
311	Licensed Accommodation	0	195	-165	30
314	Mediation & Housing Partnership	0	21	0	21
313	Prevention Fund	0	60	0	60
306	Private Sector Housing Standards	7	441	-48	393
312	Rent Deposit Guarantee & Bond Scheme	0	39	0	39
307	Safer Communities (including Community Safety Partne	20.3	249	0	249

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £`000	<b>Total Income</b> £`000	<b>Net Expenditure</b> £`000
309	Temporary Accommodation	0	50	-15	35
<b>Total</b>		89.6	<b>3,706</b>	<b>-1,676</b>	<b>2,030</b>

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

**Community Safety**

**Director:** Steve Parrock  
**Executive Head:** Fran Hughes  
**Executive Lead:** Cllr Robert Excell

**Commercial Regulation, Food Safety, Health and Safety, Licensing & Trading Standards**

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Council regulates commercial businesses to protect the public health, safety and welfare. These include businesses where food is prepared and sold; workplaces; traders that operate from Torbay; leisure facilities, etc. Key services provided include: -</p> <ul style="list-style-type: none"> <li>• Food hygiene, food standards and Health &amp; Safety enforcement.</li> <li>• Investigation of infectious disease.</li> <li>• Health and Safety in the workplace</li> <li>• Investigation of reportable accidents.</li> <li>• Petroleum Licensing.</li> <li>• Trading Standards</li> <li>• Licensing of premises and personal licences.</li> <li>• Hackney Carriage and Private Hire Vehicle Licensing.</li> <li>• School Meals Client Monitoring.</li> </ul>	<p>The Council has a statutory duty to provide a full range of Environmental Health, Trading Standards and Licensing regulatory responsibilities and the way in which it delivers this requirement is governed by a large number of statutes. The mechanism by which it delivers is prescribed as are the qualifications of the officers who can be authorised to carry out the work.</p>	<p>Demand is generally categorised into two main areas: proactive and reactive. Our proactive work is planned work, prescribed by legislation. Our reactive work is our response to demands from the population of Torbay where we have a statutory duty or power to intervene to protect public health, safety or welfare. Demand is largely driven by the duty on local authorities to comply with statutory legislation and activity levels are prescribed.</p>	<p>304</p>

### Community Protection

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Community Protection includes core statutory services of Environmental Health, namely Pollution Control and Private Sector Housing Standards and Anti-Social behaviour. It also provides a wide range of other mandatory duties allied to these core themes.</p> <p>Community Protection key services are managed collectively to ensure neighbourhood issues are adequately addressed.</p>	<p>The Community Protection Team has a range of mandatory regulatory responsibilities and the way in which it delivers services is governed by a large number of statutes.</p>	<p>Demand is generally categorised into two main areas: proactive and reactive. Our proactive work is planned work, prescribed by legislation. Our reactive work is our response to demands from the population of Torbay where we have a statutory duty or power to intervene to protect public health, safety or welfare.</p> <p>Demand is largely driven by the duty on local authorities to comply with statutory legislation.</p>	<p>302 306</p>

**Safer Communities**

<b>What is provided?</b>	<b>Why is it provided?</b>	<b>What drives demands?</b>	<b>Budget Reference</b>
<p>The Safer Communities team now forms part of the wider Community Protection Team and 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 Torbay Care Trust, who also contribute to the Safer Communities Partnership. The care staff are funded as the Council's contribution to the partnership. However, all other staff are funded through a variety of grant funding arrangements.</p>	<p>The Council has a statutory duty to maintain a Crime and Disorder Reduction Partnership (Crime and Disorder Act 1998). This duty includes a number of specific elements including: Community Safety meetings held, formal multi-agency information exchange protocol, holding public meetings to consult with communities about priorities, rolling strategic assessment of crime and disorder, implementation of a strategy to reduce offending, delivery of the PREVENT agenda</p>	<p>Demand comes from a range of activities and interventions identified in the Community Safety Strategic Assessment. This document has identified the priorities for Torbay as being anti-social behaviour; offending/reoffending; violence in the home and night time economy issues.</p>	<p>307</p>

### Housing Options

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Housing Options Service provides a range of services to prevent homelessness and support individuals and families in crisis, through the provision of emergency and temporary accommodation. Based at Tor Hill House, Housing Options is the main referral route into any temporary accommodation contracted by the Authority.</p> <p>There is a statutory duty to produce a Homelessness Strategy and maintain a housing register. This requires the provision of a Housing Options service for prevention advice and homeless applications. In addition the Council has to provide emergency and temporary accommodation and access to support and supported accommodation to the meet different needs.</p>	<p>The Housing Options Team has a range of statutory duties to deliver emergency and temporary accommodation and prevent homelessness and manage the housing waiting list. The way in which it delivers services is governed by a large number of statutes.</p>	<p>The service is accessed by all client groups, families, young people, single people, and older people's including vulnerable groups with complex needs.</p> <p>Internal: Referrals are received from a range of Torbay Council business areas, e.g., Children and Adults social care, Housing Benefit, Housing Standards, Connections Offices.</p> <p>External: Social and private landlords, partner agencies, e.g. Probation, YOT, Care Trust, Health, Checkpoint.</p>	<p>Housing Options 308 311 314 312 309 313</p>

### Community Development

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Council works in partnership with the community to develop their capacity to influence services delivered and to increase their ability to commission services and improvements themselves. This is largely provided through an arrangement with the Torbay Community Development Trust.</p>	<p>The council is committed to building capacity within our community and voluntary sector to ensure that wherever possible we maximise the skills and expertise of our communities.</p>	<p>Demand is driven by the parameters of the agreement in place with the Community Development Trust and the agreed business plan for the next three years.</p>	<p>301</p>

## Health and Safety and Emergency Planning

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>This includes corporate health and safety, emergency planning and business continuity.</p>	<p><b>Health &amp; Safety &amp; Emergency Planning Team</b>            This team fulfils the organisation’s statutory requirements in relation to emergency planning in relation to the council’s duty as a category one responder under the Civil Contingencies Act and corporate health and safety to ensure that our minimum statutory obligations are fulfilled (Health and Safety at Work Act 1974).</p> <p><b>In House Corporate Health and Safety Support</b>            There are currently two members of staff who are employed specifically to protect the interests in Torbay Council and schools with regard to health and safety. They provide policy development and support, accident investigation, training to all council staff and schools. They are the competent persons required for an organisation of Torbay Councils size to fulfil its duties under the Health and Safety at Work Act.</p> <p><b>Emergency Planning</b>            There are two members of staff who undertake a range of preparedness and response duties in relation to emergency planning and business continuity. These functions enable the council to appropriately respond to civil emergencies and minimise the impact of these demand pressures on other areas of the councils business.</p>	<p>Demand drivers include:</p> <ul style="list-style-type: none"> <li>• Number of accidents reported</li> <li>• Number of large public events in Torbay</li> <li>• Office rationalisation</li> <li>• Health and Safety training course required for staff including schools</li> <li>• Number of civil emergencies e.g. fires, flooding, landslips etc</li> <li>• Regional collaboration commitment through the Local Resilience Forum</li> <li>• Wide scale health protection incidents</li> <li>• Changes to the structure of the organisation in terms of amendments to business continuity and roles and responsibilities.</li> </ul>	<p>310</p>

## Divisional Management and Support

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>This service includes the Executive Head and the operational, financial &amp; administrative support functions including analytical and intelligence functions. It provides administrative support to all of the front line teams within the regulatory services elements of the unit. It also provides specialist technical support to manage the databases and performance data as well as financial support to the teams. The unit includes PA support to the Executive Head and has project management capability for front line work across the business unit. It also delivers the functions of the client for the cemeteries and crematoria contract; local Healthwatch; iNHS complaints advocacy; as well as the coordination of a number of partnerships, including PREVENT, Public Safety Advisory Group, the Torquay United Safety Advisory Group, and analytical support to the Safer Communities Partners, some public health functions as well as the Business Unit itself.</p>	<p>General telephone contact with all the teams is generally via the Council Contact Centre and the team was restructured to facilitate this change in July 2013. The residual administrative and intelligence support is specialist in nature and has to deal with the full range and diversity of statutory responsibilities which the wider business unit is responsible for. The team works across the Safer Communities Partnership agenda and is closely allied within the Public Health Team. The team, in its current configuration, was established on 1<sup>st</sup> April 2013 as a result of the budget reductions imposed as a new way of managing demand and focusing work in a more evidence based approach which then drives the work of the front line teams.</p>	<p>Demand drivers are dependent on the work flows of all the front line teams in the department, partnership working; agreed commissioning interventions and contract monitoring</p>	<p>303, 305 &amp; 300</p>

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

Manager: S Cox, H Perkins & C DeJongh

Business Unit: Community Safety

Executive Head: 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	Premises	Supplies & Services	Contribut'n to Reserves	Other	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
304 Food Safety, Health & Safety, Licensing and Trading Standards	18.3	708	0	92	0	0	800	-468	0	0	0	-468	332
310 Health & Safety and Resilience	4	172	0	13	0	0	185	-18	0	0	0	-18	167
<b>TOTAL</b>	<b>22.3</b>	<b>880</b>	<b>0</b>	<b>105</b>	<b>0</b>	<b>0</b>	<b>985</b>	<b>-486</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-486</b>	<b>499</b>

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 Safety

Brief Description of Service:

Executive Head: Frances Hughes

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	Premises	Supplies & Services	Contribut'n to Reserves	Other	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
362 Community Protection	15.5	465	11	134	0	0	610	-85	0	0	0	-85	525
306 Private Sector Housing Standards	7	337	0	104	0	0	441	-48	0	0	0	-48	393
<b>TOTAL</b>	<b>22.5</b>	<b>802</b>	<b>11</b>	<b>238</b>	<b>0</b>	<b>0</b>	<b>1,051</b>	<b>-133</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-133</b>	<b>918</b>

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: Frances Hughes

Business Unit: Community Safety

Executive Head: 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	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
307 Safer Communities (including Community Safety Partnership)	20.3	231	0	18	0	0	249	0	0	0	0	0	249
<b>TOTAL</b>	<b>20.3</b>	<b>231</b>	<b>0</b>	<b>18</b>	<b>0</b>	<b>0</b>	<b>249</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>249</b>

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 Safety

Brief Description of Service:

Executive Head: Frances Hughes

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 £'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
308 Housing Options	14.8	329	0	20	0	0	349	0	0	0	0	0	349
311 Licensed Accommodation	0	0	195	0	0	0	195	-50	-115	0	0	-165	30
314 Mediation & Housing Partnership	0	0	0	21	0	0	21	0	0	0	0	0	21
313 Prevention Fund	0	0	60	0	0	0	60	0	0	0	0	0	60
312 Rent Deposit Guarantee & Bond	0	0	39	0	0	0	39	0	0	0	0	0	39
309 Temporary Accommodation	0	0	50	0	0	0	50	0	-15	0	0	-15	35

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
<b>TOTAL</b>	<b>14.8</b>	<b>329</b>	<b>344</b>	<b>41</b>	<b>0</b>	<b>0</b>	<b>714</b>	<b>-50</b>	<b>-130</b>	<b>0</b>	<b>0</b>	<b>-180</b>	<b>534</b>

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: **Bereavement, Community Development & Safety, Healthwatch**

Manager: **F Hughes & P Vandenhove**

Business Unit: **Community Safety**

Brief Description of Service:

Executive Head: **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 DEVELOPMENT - The Council works in partnership with the Community to develop their capacity to influence services delivered and to increase their ability to commission services and improvements themselves. Community centres are a key resource for the Community and require maintenance and support to make them sustainable. The council financially supports the Community Partnership network.

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

HEALTHWATCH - This service commissioned by the council is to establish 'routes' to enable clients to access the social care services they need. This is a grant aided arrangement for two years from 1st April 2013 and a statutory duty of the council.

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
300 Bereavement Services	0	0	0	0	0	0	0	-670	0	0	0	-670	-670
301 Community Development	0	0	1	217	0	0	218	0	0	-100	0	-100	118
303 Divisional Management & Operational Support	9.7	313	0	27	0	0	340	-107	0	0	0	-107	233
305 Healthwatch	0	0	0	149	0	0	149	0	0	0	0	0	149
<b>TOTAL</b>	<b>9.7</b>	<b>313</b>	<b>1</b>	<b>393</b>	<b>0</b>	<b>0</b>	<b>707</b>	<b>-777</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>-877</b>	<b>-170</b>

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 Safety**

**Director:** Steve Parrock  
**Executive Head:** Fran Hughes  
**Executive Lead:** Cllr Robert Excel

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Commercial Regulation, Food Safety, Health and Safety, Licensing &amp; Trading Standards</b>						
<b>1. Restructures across the service</b>  (Proposal agreed by Council in Feb 2014)		85,000				304 1
<b>2. Additional income generated from new legislation and increase in fees.</b>  (Proposal agreed by Council in Feb 2014)	8,000					304 20
<b>3. Revenue reductions across a range of operational budget lines.</b>  (Proposal agreed by Council in Feb 2014)		5,000				302 3

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Community Protection</b>						
4. Reduce the funding available for the street warden service		22,000	Nil	01/04/15	Reduced capacity of the street warden scheme. An Equality Impact Assessment has been undertaken in relation to this proposal.	302 1
5. Ceasing to provide the Street Warden Service		27,000		1/4/15	<p><b>Major Impact</b></p> <p>There are currently 5 street wardens covering some of the most deprived areas of Torbay: Hele, Watcombe, Foxhole/Queen Elizabeth Drive and Tormohun. 4 Wardens are on permanent contracts and 1 is on a fixed term contract due to end on 31<sup>st</sup> March 2015. The total cost of the programme is £135k per annum, and is funded for 14/15 by £50k from Police and Crime Commissioner (PCC) funding (non-recurrent) and £85k from Torbay Council.</p> <p>In the 15/16 budget proposals we had already identified cutting 1FTE Warden post at £22k. Following consultation it was agreed that £36,000 be added back into the service base budget. With funding available from other sources this means that the service will continue for 2015/16. Therefore the reduction is £27,000</p> <p>An Equality Impact Assessment has been undertaken in relation to this proposal which includes consultation results.</p>	302 1

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Housing Options</b>						
6. Review of Housing Options Service  (Proposal agreed by Council in Feb 2014)		70,000				308 1

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Divisional Management and Support</b>						
<b>7. Additional crematorium income</b>  (Proposal agreed by Council in Feb 2014)	20,000					300 20
<b>8. Change of role for Executive Head to accommodate new public health responsibilities.</b>  The postholder will now work 0.4 FTE as Exec Head Community Safety and 0.6FTE Public Health. A commensurate change to how PA support is funded will also occur.	50,000			01/04/15 (earlier)	<b>Internal</b> This saving reduces the management capacity in Community Safety to the equivalent of 2 days per week. This can be accommodated with some minor changes within budget to other members of the Community Safety Team. This may have implications for other restructures.	303 20

## Community Safety – Discretionary Fees & Charges 2014/15

### Food Safety Discretionary Fees

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
Ear piercing/electrolysis/tattoo/acupuncture	178.00	183.34
Amendment to skin piercing registration	96.00	98.88
Export Certificates (fish) – Basic	30.00	30.90
Export Certificates (fish) – Advanced *	100.00	105.00
* If two or more Advanced Certificates are issued on the same day then the second, third, etc, are charged at the basic rate.		
<b>Zoo Licensing Act</b>		
First ever licence	500.00	525.00
Statutory six yearly inspection	250.00	262.50
Periodic three year inspection	250.00	262.50
Transfer of Licence	145.00	150.00
<b>Factual reports to Solicitors following accidents</b>		
Factual report	125.00+VAT	128.50+VAT
Photocopying	£1 per sheet	£1 per sheet
Photographs	Actual costs	Actual costs
Replacement licence certificates	20.00 + VAT	20.00 + VAT

### Licensing Discretionary Fees

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>Street Trading</b>		
Annual	730.00	750.00
Seasonal	575.00	592.00
3 months	325.00	335.00
1 month	140.00	144.00
Daily	98.00	100.00
Replacement or amendment		20.00

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

\* 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.
Charitable Street Trading Events supported by Torbay Council - Free (with agreement from Council)

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>Hackney Carriage</b>		
Annual	155.00	158.00
Seasonal	98.00	100.00
Horse drawn annual	113.00	115.00
Seasonal **	65.00	67.00
Vehicle inspection	78.00	81.00
Meter test	41.00	45.00
Driver (New or renewal incl. Badge)	105.00	107.00
Excl. Criminal Record Bureau check	77.00	79.00
Drivers badge (replacement)	22.00	25.00
Transfer (permanent or temporary)/change of vehicle	67.00	72.00
Plate	57.00	58.50
Replacement bracket		15.00
Knowledge test	62.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charges) ***	35.00	36.00
<b>Private Hire</b>		
Annual	138.00	140.00
Vehicle inspection	78.00	81.00
Driver (initial or renewal incl. Badge)	105.00	107.00
Excl. Criminal Record Bureau check	77.00	79.00
Drivers badge (replacement)	22.00	25.00
Operator (per vehicle)	65.00	67.00
Transfer (permanent or temporary)/change of vehicle	67.00	72.00
Plate	57.00	58.50
Replacement bracket		15.00
Knowledge test	62.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charge)***	35.00	36.00
Door signs per pair	15.00	15.00
<b>New Drivers</b>		
Handbook & replacements (incl VAT)	15.00 inc VAT	15.00 inc VAT
Sex Shop Establishment: New Application (non refundable)	5697.00	6000.00
Sex Shop Establishment: Annual Licence Fee (non refundable)	5697.00	3500.00
Sex Shop Establishment: Transfer of Licence (non refundable)	5697.00	3500.00
Sexual Entertainment Venue: New Application (non refundable)	5697.00	6000.00
Sexual Entertainment Venue: Annual Licence Fee (non refundable)	5697.00	3500.00
Sexual Entertainment Venue: Transfer of Licence (non refundable)	5697.00	3500.00
<b>Sportsgrounds</b>		
General or Special Safety Certificate (Sportsgrounds) - new	515.00	530.00
General or Special Safety Certificate (Sportsgrounds) – alteration requested by sportsgrounds	257.00	265.00

\*\* 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 days prior notice will incur an administrative charge.

### **Gambling Fees**

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

### **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 **£72.00** 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 that the proposed Legislative Reform Order (to permit self-verification after adjustment) will come into effect on 1<sup>st</sup> April 2008. If this were not to be the case, fees for such eventualities would continue to be VAT-exempt.

<b>Activity</b>	<b>Cost</b>	<b>Fee subject to additional VAT</b>
<b>A. Measuring Instruments Directive</b>		
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"> <li>• Automatic discontinuous totalisers, automatic rail weighbridges, automatic catchweighers, automatic gravimetric filling instruments and beltweighers</li> <li>• Cold water meters</li> </ul>	No extra charge	Yes
<ul style="list-style-type: none"> <li>• Measuring instruments for liquid fuel and lubricants</li> <li>• Measuring instruments for liquid fuel delivered from road tankers</li> </ul>	10% surcharge	Yes
<ul style="list-style-type: none"> <li>• Capacity serving measures</li> <li>• Material measures of length</li> </ul>	25% surcharge	Yes
Note: Fees increase for initial MID conformity assessment, but not subsequent reverification.		

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>B. Special Weighing and Measuring Equipment</b>		
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	£75.00 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.		
<b>C. Weights</b>		
At M2 level with UKAS certification.	40.00	40.00
<b>D. Measures</b>		
1. Linear measures not exceeding 3m, for each scale.	40.00	40.00
2. Capacity measures without divisions not exceeding 1 litre.	40.00	40.00
3. Cubic ballast measures (other than brim measures)	155.00	155.00
4. Capacity measures within divisions, not exceeding 1 litre, including those for making up and checking average quantity packages.	65.00	65.00
5. Templets graduated in millimetres		
a) per scale, first templet	100.00	100.00
b) subsequent templets	50.00	50.00

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>E. Weighing Instruments</b>		
a) <b>Non-EC</b>		
Not exceeding 15kg	55.00	55.00
Exceeding 15kg to 100kg	55.00	55.00
Exceeding 100kg to 250kg	55.00	55.00
Exceeding 250kg to 1 tonne	95.00	95.00
Exceeding 1 tonne	155.00	155.00
b) <b>EC (NAWI)</b>		
Not exceeding 250kg	85.00	85.00
Exceeding 250kg to 1 tonne	150.00	150.00
Exceeding 1 tonne	250.00	250.00
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 inspectors satisfaction with a recent test certificate from a Local Authority metrology laboratory, or UKAS accredited metrology laboratory.		
<b>F. Measuring Instruments for Intoxicating Liquor</b>		
1. Not exceeding 150ml	38.00	38.00
2. Other	52.00	52.00
<b>G. Measuring Instruments for Liquid Fuel and Lubricants</b>		
1. Container type (unsubdivided)	65.00	65.00
2. Single/multi-outlet (nozzles)		
a) first nozzle tested, per site	115.00	115.00
b) each additional nozzle tested	55.00	55.00
3. Instruments as above with ancillary equipment such as credit card acceptors or note/coin acceptors which require additional testing.	72.00	72.00
4. Testing of peripheral electronic equipment on a separate visit.	£75.00 per officer / hour	£75.00 per officer/hour

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>H. Road Tanker Fuel Measuring (above 100 litres)</b>		
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 inspectors 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	106.00
b) Wet hose type with three testing liquids	122.00	122.00
c) Dry hose type with two testing liquids	124.00	124.00
d) Dry hose type with three testing liquids	147.00	147.00
e) Wet/dry hose with two testing liquids	175.00	175.00
f) Wet/dry hose with three testing liquids	195.00	195.00
2. Replacement dipstick - including examination of compartment.		
<b>I. Fees for EC Purposes</b>		
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	75.00
<b>J. Fees for Section 74(4) of the Weights and Measures Act 1985</b>		
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 <b>(with the addition of VAT)</b> for the same class of equipment (or class of equipment to which the item submitted most closely relates)		
<b><i>The service of testing weighing equipment calibrated in imperial units will no longer be provided.</i></b>		
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.	75.00 + VAT	75.00 + VAT

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
<b>K. Miscellaneous</b>		
Cancelled appointments (This fee, plus any costs incurred, may be charged).	75.00	75.00
Certificate of errors. For supplying a certificate upon the request of the submitter when no other fee is payable.	36.00	36.00
<b>L. Poisons Act</b>		
Initial Registration	52.00	52.00
Renewal of Registration	41.00	41.00
Changes in Details of Registration in relation to the premise, other than at renewal	41.00	41.00

## Environmental Protection Discretionary Fees

Type of Registration/Licence/Fee	2013/14 £	2014/15 £
Animal Boarding Establishments Act 1963	210.00	215.00**
Animal Boarding Establishments Act 1963 renewal	110.00	115.00**
<i>**Plus costs of vets fees as required</i>		
Pet Animals Act 1951	210.00	215.00**
Pet Animals Act 1951 – renewal	110.00	115.00**
<i>**Plus costs of vets fees as required</i>		
Riding Establishments Act 1964 and 1970	£320.00** min. and £15.00 per horse in excess of 5	£330.00** min and £15.00 per horse in excess of 5
<i>**Plus costs of vets fees as required</i>		
Dangerous Wild Animals Act 1976	440.00	453.00**
<i>**Plus costs of vets fees as required</i>		
Breeding of Dogs Act 1973	210.00	215.00**
Breeding of Dogs Act 1973 renewal	110.00	115.00**
<i>**Plus costs of vets fees as required</i>		
Performing Animals registration	105.00	108.00**
<i>** Plus costs of vets fees as required</i>		
<b>Miscellaneous Charges</b>		
Motor Salvage Operators Licence	105.00	110.25
Carriage of Stray Dogs	60.00	62.00
Carriage of Stray Dogs (Government Fine £25.00) plus dog warden transportation costs	85.00	87.00
Payment Plan Arrangement Fee	10.00	10.00
<b>Private Water Supply Charges</b>		
Risk Assessment	195.00	200.00
Sampling Visit	75.00 + analysis costs	80.00 + analysis costs
Investigation	100.00	105.00
Granting Authorisation	100.00	105.00
Missed Appointment	30.00	36.00
<b>Scrap Metal Act</b>		
Site Licence Application Fee (3 years)	N/A	800.00
Collectors Licence Application Fee	N/A	400.00
Variation Cost	N/A	93.00
Renewal Fee – Site Licence	N/A	600.00
Renewal Fee - Collector	N/A	300.00



**Private Sector Housing – Discretionary Fees**

<b>Type of Registration/Licence/Fee</b>	<b>2013/14 £</b>	<b>2014/15 £</b>
HMO Licensing	775.00	800.00
HMO Licensing – assisted application	775.00	800.00
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	100.00	120.00
Administrative Charge for landlords who fail to submit documentation when requested	30.00	36.00
Works in Default (minimum admin charge)		£100 or 30% of total works (whichever is greater)

**General Fees**

<b>Type of Registration/Licence/Fee</b>	<b>2013/14 £</b>	<b>2014/15 £</b>
Personal Search/Solicitor Enquiries	62.00	64.00
Contaminated Land Searches	72.00 per hour	72.00 per hour
Consent under CNEA to distribute free printed matter – one distributor	95.00	100.00
For each additional distributor up to a maximum of six		20.00

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.

# Commercial & Business Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
258	Business Services	8.7	348	-70	278
254	Communications Team	4.6	171	-59	112
250	Coroner	0	221	0	221
265	Corporate Apprentices	23	349	0	349
268	Corporate Recruitment	0	17	0	17
267	Corporate Training	0	62	-12	50
259	Democratic Representation	8.3	277	0	277
255	Directors	3.4	514	0	514
260	Elections	0.6	349	-200	149
251	Information Hub	7.8	264	-276	-12
252	Insurance	0	1,122	-248	874
253	Legal Services	17.7	810	-352	458
261	Members Allowances	0	554	-10	544
266	Occupational Health	0	96	-42	54

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £`000	<b>Total Income</b> £`000	<b>Net Expenditure</b> £`000
263	Payroll	6	173	-126	47
264	Personnel	9.6	428	-156	272
257	Procurement	4	165	-74	91
262	Registrar - BDM	5	261	-250	11
<b>Total</b>		<b>98.7</b>	<b>6,181</b>	<b>-1,875</b>	<b>4,306</b>

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

## Commercial & Business Services

**Director:** Steve Parrock  
**Executive Head:** Anne-Marie Bond  
**Executive Lead:** Cllr Beryl McPhail

### Human Resources

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Provision of a Human Resources service to the council, schools, and external organisations such as the Torbay Development Agency (TDA) and English Riviera Tourism Company (ERTC) and Academies. The service provides professional advice on a wide range of employment related issues such as Performance Management, Disciplinary and Grievance and a range of services such as Occupational Health, Learning and Development, Counselling, Coaching, Mediation, Policy development and Recruitment services.	There are a range of statutory requirements around the provision of the Human Resources service. Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a>	<ul style="list-style-type: none"><li>• 39 schools across Torbay</li><li>• 1142 core council employees</li><li>• 39 income generating clients</li></ul>	264 to 268

### Payroll and Pensions

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Provision of a payroll service to both internal and external customers. Ensuring payments are made on time and in accordance with conditions of service, regulations and legislation. Provision of the statutory and non-statutory pensions administration of the Local Government Pension Scheme, Teachers Pension Scheme and NHS Pension Scheme ensuring compliance with the pension scheme regulations.	Applies Statutory and voluntary deductions according to Legislation and Council policies. Supports the development of new council policies by ensuring compliance with statutory legislation. Ensures payments to external bodies are made on time and accurately.	<ul style="list-style-type: none"><li>• 50,000 payslips issued per year</li><li>• 21 external income generating clients</li><li>• Approx £97 million paid in gross pay.</li><li>• 39 schools including academies</li><li>• 1142 core council employees</li><li>• English Riviera Tourism Company and Torbay Development Agency.</li></ul>	263

**Coroner**

What is provided?	Why is it provided?	What drives demands?	Budget Reference																				
<p>Investigation of sudden or unexplained death, or death whilst in custody. Torbay is currently the responsible authority for the Torbay and South Devon Coroner, whose geographical area includes (in addition to Torbay) large parts of the South Hams and Teignbridge Districts and the Isles of Scilly. The administrative arrangements for the Coroners service is in a transition phase, as the jurisdiction has merged with the Plymouth and West Devon area to form a greater Plymouth, Torbay and South Devon coroner area. The lead authority for delivering the service will be Plymouth City Council. This also includes provisional income and expenditure figures for the Medical Examiner’s function which is expected to be adopted.</p>	<p>The Coroner delivers a statutory judicial function delivering justice, answering inquiries into causes of death. The service works with a wide number of partners (e.g. Police, Local Authority, Hospitals, Pathologists, Forensic Experts, Mortuaries, Funeral Directors and Registrars), in the delivery of its function.</p> <p>The regulations governing Coronial appointments are set down in Primary Legislation</p>	<table border="1" data-bbox="1014 347 1653 549"> <thead> <tr> <th>Demand</th> <th>2010/11</th> <th>2011/12</th> <th>2012/13</th> <th>2013/14</th> </tr> </thead> <tbody> <tr> <td>Reported Deaths</td> <td>1963</td> <td>1655</td> <td>1720</td> <td>1779</td> </tr> <tr> <td>Post Mortems</td> <td>750</td> <td>655</td> <td>715</td> <td>707</td> </tr> <tr> <td>Inquests</td> <td>161</td> <td>174</td> <td>135</td> <td>145</td> </tr> </tbody> </table>	Demand	2010/11	2011/12	2012/13	2013/14	Reported Deaths	1963	1655	1720	1779	Post Mortems	750	655	715	707	Inquests	161	174	135	145	<p>250</p>
Demand	2010/11	2011/12	2012/13	2013/14																			
Reported Deaths	1963	1655	1720	1779																			
Post Mortems	750	655	715	707																			
Inquests	161	174	135	145																			

### Information Compliance and Land Charges

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Information Hub team deal with the Council's statutory responsibilities in respect of the following :-</p> <ul style="list-style-type: none"> <li>• Corporate Complaints</li> <li>• Children Services Complaints</li> <li>• Freedom of Information Request</li> <li>• Environmental Information Request</li> <li>• Whistleblowing</li> <li>• Land Charges</li> </ul>	<p>There are statutory requirements in relation to the work of the Information Hub team as well as contractual obligations in relation to insurance and the need to adhere to Civil Procedure Rules.</p>	<p>Requests for various forms of information from external organisations and members of the public. Complaints from customers and members of the public.</p>	251

### Legal Services (including Procurement)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Legal services team is broken down into the following areas of activity:</p> <ul style="list-style-type: none"> <li>• Children's &amp; Adults' Services</li> <li>• Property &amp; Environment</li> <li>• Litigation &amp; Licensing</li> <li>• Monitoring Officer Function works and services is undertaken in compliance with legislation</li> </ul> <p>The Procurement Service carries out a wide range of activities to ensure council spend on goods, and delivers best value for Torbay.</p>	<p>The Legal Services team provide support to each of the service departments within the Local Authority.</p> <p>The Monitoring Officer function is a separate and statutory function that sits with the Senior Solicitor within this team. The Council Monitoring Officer advises the Council and Members on Governance and Constitutional Matters and performs a central role within the complaints process.</p> <p>Public Sector Procurement regulations within the EU relate to the purchasing, by public sector, of contracts for goods, works or services, where the contract value exceeds set spend thresholds. In addition we must adhere to the Government's Value for Money (VFM) policy.</p>	<p>The entirety of work undertaken by Legal Services is dictated by the demand from the various client departments.</p> <p>Over the past year the Procurement Team has adopted a more proactive approach which involves earlier identification of procurement needs and the provision of training and support to enable Business Units to manage their own procurements, where they are deemed to be low value and low risk.</p>	253 & 257

## Registrars

What is provided?	Why is it provided?	What drives demands?		Budget Reference																
<ul style="list-style-type: none"> <li>Registration of birth, deaths and marriages in accordance with the statutory requirements.</li> <li>Statutory and non-statutory ceremonies.</li> <li>Keeping records and archives</li> <li>Providing Certificates</li> <li>Licensing of all non CoE (Church of England) marriages etc</li> </ul>	There are a range of statutory requirements around the provision of the Registrars service. Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a>	<table border="1"> <thead> <tr> <th></th> <th>13/14</th> </tr> </thead> <tbody> <tr> <td>Number of Births registered in Torbay</td> <td>2,371</td> </tr> <tr> <td>Number of Deaths registered in Torbay</td> <td>2,355</td> </tr> <tr> <td>Number of Marriages registered in Torbay - In Approved Premises</td> <td>274</td> </tr> <tr> <td>Number of Civil Partnerships registered in Torbay</td> <td>10</td> </tr> <tr> <td>Number of Marriages registered in Torbay - in the Register Office</td> <td>184</td> </tr> <tr> <td>Number of Non Statutory Ceremonies conducted in Torbay</td> <td>11</td> </tr> <tr> <td>Number of new British Citizenship candidates attending a ceremony in Torbay</td> <td>101</td> </tr> </tbody> </table>			13/14	Number of Births registered in Torbay	2,371	Number of Deaths registered in Torbay	2,355	Number of Marriages registered in Torbay - In Approved Premises	274	Number of Civil Partnerships registered in Torbay	10	Number of Marriages registered in Torbay - in the Register Office	184	Number of Non Statutory Ceremonies conducted in Torbay	11	Number of new British Citizenship candidates attending a ceremony in Torbay	101	262
	13/14																			
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## Governance Support

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Governance Support team provide the following services:</p> <ul style="list-style-type: none"> <li>• Electoral services (includes running elections and referendums and maintaining the electoral register to ensure people’s right to vote)</li> <li>• Democratic services (includes co-ordinating the Council’s decision-making, constitutional/governance advice and public participation ensuring openness and transparency)</li> <li>• Member, Executive Director of Operations and Finance and Director support (includes dedicated secretarial support to the Mayor)</li> <li>• Member development and training</li> <li>• Chairman and civic/ceremonial support</li> <li>• Facilitating school admission and exclusion appeals and supporting the Torbay Independent Appeals Panel to ensure parents’ right to appeal for a place at their preferred school and against an exclusion of their child from school.</li> </ul>	<p>Governance Support ensures the Council operates in an open and transparent way so that people’s right to access decisions and take part in meetings is maintained. The team also establishes people’s right to vote and ensures well run elections and referendums to support healthy democracy based on fairness and participation. A third area of the team’s service includes providing parents with their right to appeal for a school place or against their child’s exclusion from a school.</p>	<p>The team support the elected Mayor and 36 councillors on a daily basis so that they can fulfil their responsibilities to the public.</p> <p>We also assist approx 107,000 electors within Torbay with their right to vote, including employing approximately 450 staff for elections (e.g. at polling stations and for counting the votes).</p>	<p>Governance Support: 259 &amp; 260 Members Allowances: 261</p>

## Communications

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>• Corporate documents and communication support.</li> <li>• Marketing campaigns.</li> <li>• Media management.</li> <li>• Member and officer training and development.</li> <li>• Communications support for events.</li> <li>• Internal communications.</li> <li>• Communications support for elections.</li> <li>• Emergency communications support.</li> <li>• Corporate branding and signage.</li> <li>• Design service.</li> </ul>	<p>Although this service is not statutory the Communications Team delivers a communication service for the council to raise its reputation and ensure information is clearly communicated in the right way at the right time to residents, staff and stakeholders, using the full range of communications methods.</p> <p>This service also ensures that the council gives due regard to The Code of Recommended Practice On Local Authority Publicity as required in section 4(1) of the Local Government Act 1986. This ensures that local authority publicity is effective, efficient, objective, cost effective and appropriate. It must also operate within certain legal constraints.</p>	<ul style="list-style-type: none"> <li>• The new communications and design database shows that 425 written and designed projects were completed in 2013/14.</li> <li>• There were 743 media enquiries in 2013/14 There were 389 press releases and statements in 2013/14</li> <li>• Support for events in 2013/14 include: Armed Forces Day, HiTech Forum, Cruise Ships exhibitions, The Mayor’s Forum.</li> <li>• A new internal communication strategy is currently being developed to update and make current channels of communications more relevant.</li> <li>• An updated social media strategy, which involves creating social media champions, is being developed in conjunction with the Public Access Channel and Systems Team.</li> </ul>	<p style="text-align: center;">254</p>

### Business Services

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<ul style="list-style-type: none"> <li>Support to development and delivery of the council's key change projects focusing on HR / organisational changes.</li> <li>Delivery of effective support to the scrutiny of the Council's decisions or actions. To support policy development and performance monitoring.</li> <li>Consultation and Equality Impact Assessments</li> <li>Performance and Policy Development</li> <li>Statutory Data Returns and Statistics</li> </ul>	<p>The service supports the development and delivery of the council's key change projects/programmes.</p> <p>It also provides support to enable the local authority to discharge a number of statutory duties such as the provision of an overview and scrutiny committee, requirement to consult the community and service users, securing continuous improvement and submitting statutory returns.</p>	Service changes required by the local authority as a whole.	277

### Directors

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>This reflects the costs of the roles of the following posts:-</p> <ul style="list-style-type: none"> <li>Council's Executive Director of Operations &amp; Finance (0.8FTE) (who is the head of paid service for the Council)</li> <li>Director of Adult Services (0.8FTE),</li> <li>Director of Place (0.8FTE)</li> <li>Director of Children's Services(1.0FTE)</li> </ul>	Senior management of Torbay Council.	To support Torbay Council in delivering its services.	255

Service Title: **Human Resources**

Manager: Susan Wiltshire

Business Unit: Commercial & Business Services

Executive Head: 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), English Riviera Tourism Company (ERTC) 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.

Heading also includes the cost of the Council wide apprentice scheme.

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
265 Corporate Apprentices	23	349	0	0	0	0	349	0	0	0	0	0	349
268 Corporate Recruitment	0	0	0	17	0	0	17	0	0	0	0	0	17
267 Corporate Training	0	0	0	62	0	0	62	-12	0	0	0	-12	50
266 Occupational Health	0	0	0	96	0	0	96	-42	0	0	0	-42	54
263 Payroll	6	152	0	21	0	0	173	-126	0	0	0	-126	47
264 Personnel	9.6	374	0	54	0	0	428	-156	0	0	0	-156	272

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
<b>TOTAL</b>	<b>38.6</b>	<b>875</b>	<b>0</b>	<b>250</b>	<b>0</b>	<b>0</b>	<b>1,125</b>	<b>-336</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-336</b>	<b>789</b>

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: **Legal Services**

Manager: Anne-Marie Bond

Business Unit: Commercial & Business Services

Executive Head: 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 Hub including Land Charges, Insurance and Coroner. Further information is available on the Service Review.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Insurance Premium & Excess £'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
250 Coroner	0	0	0	221	0	0	221	0	0	0	0	0	221
251 Information Hub	7.8	250	0	12	2	0	264	-276	0	0	0	-276	-12
252 Insurance	0	0	0	0	0	1,122	1,122	-238	0	-10	0	-248	874
253 Legal Services	17.7	629	0	181	0	0	810	-325	0	-27	0	-352	458
257 Procurement	4	160	0	5	0	0	165	-74	0	0	0	-74	91
<b>TOTAL</b>	<b>29.5</b>	<b>1,039</b>	<b>0</b>	<b>419</b>	<b>2</b>	<b>1,122</b>	<b>2,582</b>	<b>-913</b>	<b>0</b>	<b>-37</b>	<b>0</b>	<b>-950</b>	<b>1,632</b>

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: Commercial & Business Services

Executive Head: 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	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
Registrar - BDM	5	220	19	22	0	0	261	-250	0	0	0	-250	11
<b>TOTAL</b>	<b>5</b>	<b>220</b>	<b>19</b>	<b>22</b>	<b>0</b>	<b>0</b>	<b>261</b>	<b>-250</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-250</b>	<b>11</b>

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: Commercial & Business Services

Executive Head: Anne-Marie Bond

Brief Description of Service:

This heading 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 undertake Election work and includes the Executive support to the Executive Director of Finance & Operations, Directors, Mayor and Members.

Full Council and Mayoral Election in May 2015

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
259 Democratic Representation	8.3	249	5	23	0	0	277	0	0	0	0	0	277
260 Elections	0.6	61	2	244	42	0	349	-3	-42	-155	0	-200	149
261 Members Allowances	0	524	1	29	0	0	554	0	0	-10	0	-10	544
<b>TOTAL</b>	<b>8.9</b>	<b>834</b>	<b>8</b>	<b>296</b>	<b>42</b>	<b>0</b>	<b>1,180</b>	<b>-3</b>	<b>-42</b>	<b>-165</b>	<b>0</b>	<b>-210</b>	<b>970</b>

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: **Business Support, Communications & Directors**

Manager: Anne-Marie Bond

Business Unit: Commercial & Business Services

Executive Head: Anne-Marie Bond

**Brief Description of Service:**

Business Support Services 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 Communciation 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 Director's post:- Director of Adult Services ( 0.8 FTE), Director of Place ( 0.8 FTE) and the Director of Children's Services (1.0 FTE). Note Director of Public Health funded from Public Health grant.

Further information is available on the Service Review, link provided below:-

<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/businessservicesreview1415.doc>

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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
258 Business Services	8.7	301	0	47	0	0	348	-30	-10	-30	0	-70	278
254 Communications Team	4.6	159	0	12	0	0	171	-59	0	0	0	-59	112
255 Directors	3.4	493	0	21	0	0	514	0	0	0	0	0	514
<b>TOTAL</b>	<b>16.7</b>	<b>953</b>	<b>0</b>	<b>80</b>	<b>0</b>	<b>0</b>	<b>1,033</b>	<b>-89</b>	<b>-10</b>	<b>-30</b>	<b>0</b>	<b>-129</b>	<b>904</b>

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

Commercial Services & Business Services

Director: Steve Parrock  
 Executive Head: Anne-Marie Bond  
 Executive Lead: Cllr Beryl McPhail

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Commercial Services</b>						
<b>1. Increased income targets</b>  (Proposal agreed by Council in Feb 2014)	60,000		None	01.04.15		253,262,251
<b>2. Income Generation</b>	£191,000		Utilise within 14/15 savings above for 15/16 to recruit a fixed term Business Development Manager	Through 14/15	<b>Minor Impact</b> The business areas within Commercial Services are at de minimus levels, and any further reduction will limit the ability of the teams to deliver the most basic of services for the Council, with absolutely no resilience for absences. It is therefore proposed that 2014/15 in year savings are used to fund a fixed term Business Development Manager position, with the aim of transforming the service delivery in respect of selling of our services to third parties. Should income generation to this level not be seen to be achievable by December 2014, then an internal re-structure will need to be undertaken to reduce the budget.	253

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Incom e £	Budget reduction £				
<b>Coroner</b>						
<b>3. Merger of Coronial districts with Plymouth City Council</b>  (Proposal agreed by Council in Feb 2014)		17,500				250

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Legal Services (including Procurement)</b>						
<b>1. Restructuring of teams</b>  Deletion of post - Solicitor (Litigation and Licensing team)  (Proposal agreed by Council in Feb 2014)		50,000				253

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Communications</b>						
<b>1. Restructuring of teams</b>  Deletion of post - Head of Communications  (Proposal agreed by Council in Feb 2014)		52,000				254

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Business Services</b>						
<b>1. Restructures across the service</b>  (Proposal agreed by Council in Feb 2014)		195,800				258
<b>2. New burdens funding Community Rights under-spend from previous years</b>		30,000		01/04/15	<b>Internal</b> Funding from government to reflect costs if right is taken up. £16k remains to cover any future take-up	258

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>3. Staffing Changes</b>		52,000			<b>Internal</b> Reduced capacity	258

## Local Land Charges Department – Draft Fees and Charges 2015/16

	£ Current 2014/15	£ Proposed2 015/16
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 290) – 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

\*(Statutory fee)

(Please note VAT will be applied where applicable)

## Registration Service – Draft Fees and Charges 2015/16

Registration Service Discretionary Fees and Charges	Current 2014/15	Proposed 2015/16
Fee for attending a Marriage or Civil Partnership Ceremonies are as follows:-		
At Approved Premises in the Torbay district:-		
Monday to Friday - up to 6pm	£404	£404
Monday to Friday - 6pm to 8pm	£429	£429
Monday to Friday - from 8pm	£479	£479
Saturday - up to 6pm	£429	£429
Saturday - from 8pm, Sunday or Bank Holiday	£479	£479
At Cockington Court in the Cary Room:-		
Monday to Saturday – up to 6pm	£276	£276
Monday to Saturday – 6pm – 8pm	£354	£354
Monday to Saturday – after 6pm, Sunday or Bank Holiday.	£404	£404
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	£1,300
License for Approved Premises to hold ceremonies - RENEW (valid 3years)	£950	£950
Non Statutory Ceremonies Fee:- ( inclusive of VAT)		
Naming ceremonies	£160	£160
Renewal of Vows	£160	£160
Commitment ceremonies	£160	£160
Talk through of Ceremony Fee:-		
Face to Face	£15	£15
Via E-mail	Free	Free
Any changes to all bookings will be subject to an admin fee of:- ( inclusive of VAT where applicable).	£10	£10

# Financial Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
400	Corporate Issues	0	1,642	-4,007	-2,365
401	Corporate Management	0	167	-50	117
416	Council Tax Freeze Grant	0	0	-635	-635
402	Debt - (Principal & Interest)	0	11,794	-3,290	8,504
408	Devon Audit Partnership	0	254	-7	247
403	Exchequer & Benefits	60	1,725	-1,247	478
404	External Audit Fees	0	184	0	184
405	Financial Services	30.4	1,190	-162	1,028
415	Green Travel Plan	0	59	-59	0
406	Housing Benefits	0	66,280	-66,379	-99
407	Interest & Treasury Charges	0	180	-627	-447
409	Local Tax Collection	0	233	-489	-256
418	New Homes Bonus Grant	0	0	-2,553	-2,553
417	NNDR Related Grants	0	0	-1,219	-1,219

<b>ID</b>	<b>ServiceTitle</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure £`000</b>	<b>Total Income £`000</b>	<b>Net Expenditure £`000</b>
410	Non Distributed and Pension Costs	0	3,442	-99	3,343
411	Precepts & Levies	0	86	0	86
412	Riviera International Centre	0	524	0	524
413	Social Fund	3	300	-300	0
<b>Total</b>		<b>93.4</b>	<b>88,060</b>	<b>-81,123</b>	<b>6,937</b>

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

**Finance**

**Director:** Steve Parrock  
**Executive Head:** Paul Looby  
**Executive Lead:** Mayor Gordon Oliver

**Financial Services and Creditor Payments**

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>Financial Services is split into three teams:</p> <ul style="list-style-type: none"> <li>• People’s Finance Team</li> <li>• Corporate Finance and Environment Finance Team</li> <li>• Systems Team</li> </ul> <p>The provision of the services is split into several areas:</p> <ul style="list-style-type: none"> <li>• Closure of the accounts</li> <li>• Budget and Resources Planning and Preparation</li> <li>• Budget Monitoring for Services</li> <li>• Treasury Management</li> <li>• Capital Planning</li> <li>• Technical Advice and Major Project Work</li> <li>• Submission of Statutory Returns and Grant Claims</li> <li>• Provision of bought back service to schools and academies</li> <li>• Financial systems</li> </ul> <p>The service also provides a centralised Creditor Payment function for the Council - responsible for the scrutiny and payment of invoices and clearing of credit notes for commercial suppliers.</p>	<p>There are a range of statutory requirements around the provision of the Financial Services and Creditor Payments. Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a></p>	<ul style="list-style-type: none"> <li>• Accounting for £80m Council Tax Collection Fund.</li> <li>• Accounting for £38m National Non-Domestic Rates (NDR) Collection Fund.</li> <li>• Reconciliation of £80m (net) Benefit payments.</li> <li>• Monthly VAT returns - £12m reclaimed per annum</li> <li>• Reconciliation of Dedicated Schools Grant £88m.</li> <li>• Approximately 288,300 invoices / transactions are checked, processed, paid and dispatched by the Payments Team each year.</li> </ul>	<p>408 and 405</p>

## Revenue and Benefits

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>The Revenue and Benefits Service can be split into five activities below:</p> <ul style="list-style-type: none"> <li>● Revenue and Benefits (1)</li> <li>● Corporate Debt (2)</li> <li>● Fraud, Visiting and Training (3)</li> <li>● Discretionary Awards (4)</li> <li>● Systems and Development (5)</li> </ul>	<p>There are a range of statutory requirements around the provision of the Revenue and Benefits service. Full details are included within the Summary Service Review available at <a href="http://www.torbay.gov.uk/budget">www.torbay.gov.uk/budget</a></p>	<ul style="list-style-type: none"> <li>● Processing 8,900 new claims for Housing and Council Tax Support.</li> <li>● Updating 54,000 Housing and Council Tax Support changes in circumstances.</li> <li>● Maintaining 13,900 Housing Benefit and 16,800 Council Tax Support cases.</li> <li>● Maintaining 65,700 Council Tax liable properties totalling £65.9 million in 2013/14.</li> <li>● Maintaining 5,000 Non Domestic Rate liable properties totalling £36.9 million in 2013/14.</li> <li>● Produce 98,700 Council Tax and 6,900 NNDR bills in 2013/14.</li> <li>● Issue over 95,000 benefit notifications in 2012/13/14.</li> <li>● Pay £67.3 million in Housing Benefit in 2013/14.</li> <li>● Pay £12.9 million in Council Tax Support in 2013/14.</li> <li>● Recover £1.3 million in overpaid Housing Benefit, £450,000 by invoice in Open Revenues Debtors system in 2013/14.</li> </ul>	<p>403, 409, 413 &amp; 406</p>

Service Title: **Financial Services & Devon Audit Partnership**

Manager: Paul Looby

Business Unit: Financial Services

Executive Head: Paul Looby

**Brief Description of Service:**

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

Devon Audit Partnership - The Council's internal audit function is provided in partnership with Devon County and Plymouth Council and has been formed under a joint committee arrangement comprising each authority. The partnership works with the partners and provides a professional internal audit service that will assist them in meeting their challenges, managing their risks and achieving their goals. The partnership is required to comply with the CIPFA code of practice for Internal Audit and other best practice and professional standards.

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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
408 Devon Audit Partnership	0	0	0	254	0	0	254	-7	0	0	0	-7	247
405 Financial Services	30.4	1,122	0	68	0	0	1,190	-162	0	0	0	-162	1,028
<b>TOTAL</b>	<b>30.4</b>	<b>1,122</b>	<b>0</b>	<b>322</b>	<b>0</b>	<b>0</b>	<b>1,444</b>	<b>-169</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>-169</b>	<b>1,275</b>

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: Linda Owen

Business Unit: Financial Services

Executive Head: Paul Looby

**Brief Description of Service:**

The Service provides welfare support and advice as well as the provision of transactional activities related to benefits and a cashiers function. 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 benefit 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	Contribut'n to Reserves £'000	Social Fund £'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
409 Exchequer & Benefits	60	1,553	0	172	0	0	1,725	-87	-1,160	0	0	-1,247	478
409 Local Tax Collection	0	0	0	233	0	0	233	-284	-205	0	0	-489	-256
413 Social Fund	3	88	0	0	0	212	300	0	0	-300	0	-300	0
<b>TOTAL</b>	<b>63</b>	<b>1,641</b>	<b>0</b>	<b>405</b>	<b>0</b>	<b>212</b>	<b>2,258</b>	<b>-371</b>	<b>-1,365</b>	<b>-300</b>	<b>0</b>	<b>-2,036</b>	<b>222</b>

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: Linda Owen

Business Unit: Financial Services

Executive Head: Paul Looby

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	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Housing Benefit Subsidy £'000	Contribut'n from Reserves £'000	Overpay ments £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
406 Housing Benefits	0	0	0	66,280	0	0	66,280	0	-65,779	0	-600	-66,379	-99
<b>TOTAL</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>66,280</b>	<b>0</b>	<b>0</b>	<b>66,280</b>	<b>0</b>	<b>-65,779</b>	<b>0</b>	<b>-600</b>	<b>-66,379</b>	<b>-99</b>

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: **Budgets held Centrally**

Manager: Paul Looby

Business Unit: Financial Services

Executive Head: Paul Looby

**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 LGPS 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 LGA and the Office Rationalisation Project funded from reserves.

Service provides:-	No of Staff (**FTE)	Pension Deficit	Pension Enhancements	Supplies & Services	Contribut'n to Reserves	Other	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
403 Corporate Management	0	0	0	167	0	0	167	0	0	-50	0	-50	117
404 External Audit Fees	0	0	0	184	0	0	184	0	0	0	0	0	184
415 Green Travel Plan	0	0	0	59	0	0	59	-59	0	0	0	-59	0
410 Non Distributed and Pension Costs	0	1,820	1,525	10	87	0	3,442	-82	0	-17	0	-99	3,343
411 Precepts & Levies	0	0	0	86	0	0	86	0	0	0	0	0	86
412 Riviera International Centre	0	0	0	524	0	0	524	0	0	0	0	0	524

Service provides:-	No of Staff (**FTE)	Pension Deficit £`000	Pension Enhancements £`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
<b>TOTAL</b>	<b>0</b>	<b>1,820</b>	<b>1,525</b>	<b>1,030</b>	<b>87</b>	<b>0</b>	<b>4,462</b>	<b>-141</b>	<b>0</b>	<b>-67</b>	<b>0</b>	<b>-208</b>	<b>4,254</b>

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: Paul Looby

Business Unit: Financial Services

Executive Head: Paul Looby

Brief Description of Service:

This pages contains a number of cross Council budgets including:

- Contingencies for costs of exit packages (funded from reserves) and service pressures.
- A number of un ring fenced grants
- Contribution from Marine Services to general fund
- Use of Reserves to support Childrens Services Cost Reduction Plan

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay £'000	Contin - gency £'000	Exit packages £'000	T-Bid support £'000	Empty Homes £'000	Total Expenditure (*ATL) £'000	Childrens Serv. Reserves £'000	Govern't Grant Income £'000	Cont.from Reserves £'000	Cont from Marine £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
420 Corporate Issues	0	492	0	1,000	50	100	1,642	-2,300	-247	-1,000	-460	-4,007	-2,365
416 Council Tax Freeze Grant	0	0	0	0	0	0	0	0	-635	0	0	-635	-635
418 New Homes Bonus Grant	0	0	0	0	0	0	0	0	-2,553	0	0	-2,553	-2,553
417 NNDR Related Grants	0	0	0	0	0	0	0	0	-1,219	0	0	-1,219	-1,219
<b>TOTAL</b>	<b>0</b>	<b>492</b>	<b>0</b>	<b>1,000</b>	<b>50</b>	<b>100</b>	<b>1,642</b>	<b>-2,300</b>	<b>-4,654</b>	<b>-1,000</b>	<b>-460</b>	<b>-8,414</b>	<b>-6,772</b>

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: **Financial Services**

Executive Head: **Paul Looby**

**Brief Description of Service:**

Reflects costs of borrowing to support capital expenditure, both interest paid and repayment of principal (MRP).

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	MRP	Supplies & Services	Contribut'n to Reserves	Harbour Subsidy	Total Expenditure (*ATL)	Interest Received	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
402 Debt - (Principal & Interest)	0	6,595	4,631	0	10	558	11,794	0	-922	-15	-2,353	-3,290	8,504
407 Interest & Treasury Charges	0	0	0	180	0	0	180	-616	0	0	-11	-627	-447
<b>TOTAL</b>	<b>0</b>	<b>6,595</b>	<b>4,631</b>	<b>180</b>	<b>10</b>	<b>558</b>	<b>11,974</b>	<b>-616</b>	<b>-922</b>	<b>-15</b>	<b>-2,364</b>	<b>-3,917</b>	<b>8,057</b>

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

**Finance**

**Director:** Steve Parrock  
**Executive Head:** Paul Looby  
**Executive Lead:** Mayor Gordon Oliver

Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Financial Services and Creditor Payments</b>						
<b>1. Reduction to Devon Audit Partnership Budget</b>  (Proposal agreed by Council in Feb 2014)		27,000				408
<b>2. Staffing Reductions</b>  The majority of the Finance budget is used to fund staffing costs. Therefore any reduction to the Finance budget will impact upon staff numbers.  A restructure will be required to reduce costs which is in addition to the savings already identified as part of the 2014/15 budget proposals  To date £60k has been identified		60,000	Associated redundancy costs and pension strain if applicable	April 2015	Further reduction to staffing levels will have the potential to put the Finance section under significant pressure to deliver the minimum levels of performance to maintain an effective finance function. <ul style="list-style-type: none"> <li>• Risk of inadequate staff cover and ongoing pressures with workloads arising from continuing welfare changes.</li> <li>• Key areas of risk include increased number of errors as part of the closure of accounts therefore a greater chance of qualification of accounts.</li> <li>• A reduction in the range and level of financial support and advice to all services including the budget process and an increase in response times.</li> <li>• A potential reduction in the frequency of core activities i.e. budget monitoring and capacity to support major projects.</li> <li>• Processing times for housing and council tax may increase with adverse impact upon customers, the collection of income and impact upon the collection of outstanding debt.</li> <li>• If performance declines and housing benefit service fails to meets their target for reducing errors in processing claims no additional subsidy will be achieved.</li> </ul>	405

Draft Proposals – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Revenue and Benefits</b>						
<b>3. Review of working arrangements</b>  (Proposal agreed by Council in Feb 2014)		144,000				403/409
<b>4. Increase council tax base resulting in additional council tax income</b>  Finance team is undertaking a pilot project to assess how the amount of council tax income can be maximised from the existing council tax base by ensuring council tax payers are correctly claiming the appropriate discounts. The pilot will focus on increasing the council tax base on an invest to save basis which will increase the amount of income collected by the council.	£100,000 (approx. but could be greater),		To be determined	April 15	<ul style="list-style-type: none"> <li>No adverse impact as the statutory income due to the council will be collected.</li> <li>Invest to save case will not deliver expected additional income requiring further savings</li> </ul>	403

Draft Proposals – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>5. SEFAS printing</b>  Printing savings including introduction of SEFAS software from April 15 and ending of paper copy council tax leaflets replacing with an electronic copy.		£40,000	n/a		No risks – savings achieved through more efficient ways of working.	409

## Financial Services – Draft Fees and Charges 2015/16

	<b>Current 2014/15</b>	<b>Proposed 2015/16</b>
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	£70
Under the "Late Payment Of Commercial Debt (Interest) Act 1998" the Council is entitled to charge interest on Late Payments at a rate of 8% (simple) usually 30 days from the date of the invoice. In addition the Council is entitled to charge compensation at the rates identified in the Act.		

# Information Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
500	Customer Services	38.3	824	-123	701
502	Information Technology	34	2,386	-470	1,916
501	Post Room	6	135	-31	104
503	Printing Services	8.4	805	-805	0
504	Voice Network	0	107	-2	105
<b>Total</b>		<b>86.7</b>	<b>4,257</b>	<b>-1,431</b>	<b>2,826</b>

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

## Information Services

**Director:** Steve Parrock  
**Executive Head:** Bob Clark  
**Executive Lead:** Cllr Beryl McPhail

### Information Technology (IT)

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>A central support service providing:</p> <ul style="list-style-type: none"> <li>• Information communications technology (ICT) business systems and software support and development.</li> <li>• Desktop &amp; network support, ICT improvements projects.</li> <li>• Network installation, server administration &amp; fault rectification.</li> <li>• ICT training.</li> <li>• Information Governance and Data protection &amp; Records management services.</li> </ul> <p>Services extend to the Council, Council members, Adult Care Trust, and other Joint Working agencies (i.e. Youth Justice); Coroners.</p>	<p>This is a non statutory service but is providing business critical support to enable statutory services to function. If systems are not operational then the Councils ability to undertake its statutory duties will be compromised and public services will be affected.</p> <p>Responsible for delivering new IT solutions that are either required to meet new legislative requirements or to facilitate improvements in the operational efficiency of the Council's service areas</p> <p>Information governance is a statutory framework to ensure we comply with legislation, data protection and other mandatory standards.</p>	<p>A 1400 user network including front line staff and critical systems at over 30 sites around Torbay</p> <p>Over 300 servers and 1400 telephones, 500 remote access connections</p> <p>Provision of new systems to meet statutory requirements and central government directives.</p> <p>Nearly 500 training courses run for 1400 delegates (13/14)</p> <p>12983 Service Desk support calls (13/14)</p> <p>800 annual staff IT moves</p>	<p>502 &amp; 504</p>

### Customer Services & Customer Access

What is provided?	Why is it provided?	What drives demands?	Budget Digest
<p><b>Customer Services</b> provides the primary access channels for the public contacting Torbay Council. Implementing Customer Access Improvement Project (CAIP) and eContact.</p> <p>Face to face services operate in Torquay Connections in Brixham Library and in Paignton Library Information Centre.</p> <p>The Contact Centre manages telephone contact for a wide range of council services</p> <p>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.</p> <p>The team also provides website design &amp; support, document digitisation, social media support</p>	<p>Customer Services is not statutory but does offer the public's main contact to Torbay Council either face to face, through the call centre or main switchboard. However, many of the functions supported by Customer Services are statutory, such as Elections, Registrars and Housing.</p>	<p>Financial Year 2013/14 demand :</p> <ul style="list-style-type: none"> <li>• over 261,000 calls to call centre</li> <li>• over 71,000 visitors</li> <li>• over 122,000 calls to the switchboard</li> </ul> <p>Call centre demand has continued to increase</p> <p>Increasing demand for channel shift and digital by default to access services through the Corporate website and mobile devices.</p> <p>Office Rationalisation Project (ORP)</p> <p>Corporate initiatives such as Tell us Once (TUO)</p>	500

### Print & Post Room

What is provided?	Why is it provided?	What drives demands?	Budget Reference
<p>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.</p> <p>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 service's are run from within the post Team and they also operate the council's corporate scanning service.</p>	<p>This service is not statutory although it supports all other departments across the authority as well as external customers.</p>	<p>Number of jobs produced: 1906 for the year 13/14</p> <p>Number of stationary orders produced: 1063 for year 13/14</p> <p>The Printing Service's customer base is 64% internal (Torbay Council) and 36% external (Primarily NHS) and turnover is approximately in the region of £842K annually</p> <p>Number of items posted: 793949 (13/14 up to 12/3/14)</p> <p>Scanned items: 74,456 (13/14 up to 12/3/14)</p>	501 and 503

Service Title: **Information Technology (ICT) & Information Governance**

Manager: **Bob Clark, Ian Harrison, Andy Margetts**

Business Unit: **Information Services**

Executive Head: **Bob Clark**

**Brief Description of Service:**

Information Communication Technology (ICT) & Information Governance is a central support service providing Information Technology services, Information Governance and Data protection & Records management services to the Council, Council members, Adult Care Trust, and other Joint Working agencies (i.e. Youth Justice); Coroners. 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.

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Service provides:-	No of Staff (**FTE)	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	IT Licence £`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
502 Information Technology	34	1,198	0	485	0	703	2,386	-173	0	-297	0	-470	1,916
504 Voice Network	0	0	0	107	0	0	107	-2	0	0	0	-2	105
<b>TOTAL</b>	<b>34</b>	<b>1,198</b>	<b>0</b>	<b>592</b>	<b>0</b>	<b>703</b>	<b>2,493</b>	<b>-175</b>	<b>0</b>	<b>-297</b>	<b>0</b>	<b>-472</b>	<b>2,021</b>

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: **Customer Services & Customer Access, Post Room and Printing**

Manager: Alison Whittaker, Stuart Rickards

Business Unit: Information 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.

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.

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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
500 Customer Services	38.3	795	0	29	0	0	824	-21	0	-102	0	-123	701
501 Post Room	6	125	0	10	0	0	135	-31	0	0	0	-31	104
503 Printing Services	8.4	221	21	563	0	0	805	-805	0	0	0	-805	0
<b>TOTAL</b>	<b>52.7</b>	<b>1,141</b>	<b>21</b>	<b>602</b>	<b>0</b>	<b>0</b>	<b>1,764</b>	<b>-857</b>	<b>0</b>	<b>-102</b>	<b>0</b>	<b>-959</b>	<b>805</b>

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

**Information Services**

**Director:** Steve Parrock  
**Executive Head:** Bob Clark  
**Executive Lead:** Cllr Beryl McPhail

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Information Technology (IT)</b>						
<b>1. Further review of Information Services and infrastructure</b>  (Proposal agreed by Council in Feb 2014)	1,000	125,000				502

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>2. Further review of Information Services and infrastructure</b>		66,000	Associated redundancy costs and pension strain if applicable	1/4/15	<b>Internal</b> There will be a high potential risk that ICT service delivery would be put at risk, indirectly affecting the delivery of Council Services to the public. The Devon Audit Partnership have highlighted concerns over further ICT staff reductions and the potential impact it could have on the Councils ability to deliver services, if Computer systems and data infrastructure are not adequately supported. Suggest an Impact Assessment needs to be commissioned to fully identify potential risks to the organisation. High risk to other council departments in delivering their own services due to ICT issues/requirements not being services in an acceptable time frame ICT operational support & ICT development capacity reduced to a level which is no longer sustainable May affect ability to adequately resource our Business Continuity Programme (BCP) in the case of a serious ICT problem/disaster	502
<b>3. Review ICT Training provision.</b>  Increase IT Training income target to £40,000.	40,000			01/04/15	<b>Internal</b> The income generated in 2014/15 will be a good indicator as to whether it is possible to generate £40,000 income from IT Training during 2015/16. A potential issue is whether the £40k income per annum is sustainable.	502

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Customer Services &amp; Customer Access</b>						
<b>4. Continue to roll out the Customer Access Improvement Programme (CAIP)</b>  (Proposal agreed by Council in Feb 2014)		60,000				500
<b>5. One centralised Connections Service.</b>  Close Brixham and Torquay Connections Offices and centralise the “Connections” service in Paignton Library And Information Centre (PLAIC)		2015/16 £102,000	There will be additional costs associated with this proposal (to be researched)	2015/16	<b>Major Impact</b> <ul style="list-style-type: none"> <li>▪ The location within PLAIC needs to be able to accommodate a significant increase in footfall</li> <li>▪ Age UK would no longer be able to use the meeting room in Torquay Connections and would have to make alternative arrangements</li> <li>▪ There is a need to ensure that the Main Reception at Torquay Town Hall does not become a face to face enquiry point</li> <li>▪ Customers that currently use Brixham &amp; Torquay Connections would either have to travel to Paignton or make use of the alternative facilities.</li> <li>▪ Appointments may have to continue to be facilitated in Torquay due to meeting room space &amp; staff travel costs to PLAIC</li> </ul> <p>It has been agreed that £102,000 of transitional funding is applied in 2015/16 to enable further work to be undertaken to review the Connections operating model and having a centralised office</p>	500

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>6. Staff Review</b>		44,000	Associated redundancy costs and pension strain if applicable	By 01/04/15	<b>Internal</b> <ul style="list-style-type: none"> <li>• Reduced SLA</li> <li>• Reduced cover for sickness/staff leave will further reduce SLA</li> </ul>	500
<b>7. Income generation</b>  Charging for Web site developments (not our corporate Torbay site).	20,000			During 2015/16	<b>Internal</b> Income not guaranteed.	500

Agreed Savings – Outline details	Savings for 2015/16		Implementation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Print &amp; Post Room</b>						
<b>8. Corporate Office based Printing</b> - Centralise the management of all Desktop print devices across the organisation in order to reduce print devices and print volumes.		18,000	Invest to save project – needs to be researched	During 2014/16	<b>Internal</b> All departmental spend on desktop printing to be merged into a Corporate print budget to enable the Centralised Management of all print devices. Consider an External managed service for office based printing. Currently working on Business case.	501

Agreed Savings – Outline details	Savings for 2015/16		Implement- ation Cost	Delivery Date	Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
We spend approx. £180k p.a. On Office based printing. A 10% reduction could generate an £18k Corporate savings						
<b>9. Staff Review</b>		20,000	Associated redundancy costs and pension strain if applicable	By 01/04/15	<b>Internal</b> <ul style="list-style-type: none"> <li>• Possible delays in distribution of post</li> <li>• Reduced cover for sickness/staff leave will reduce SLA</li> </ul>	501

**Corporate Budgets (including Riviera International Conference Centre)**

**Director:** Steve Parrock  
**Executive Lead:** Mayor Gordon Oliver

**Corporate Budgets**

What is provided?	Why is it provided?	What drives demands?	Budget Reference
Corporate budgets include treasury management, precepts, external audit fees, concessionary bus fares, IT licences and insurance.			Insurance 252 (Commercial) Corporate Issues 400 (Finance) Debt 402 (Finance) External Audit Fees 184 (Finance) Interest & Treasury Charges 407 (Finance) Pension Costs 410 (Finance) Precepts and Levies 411 (Finance) Riviera International Centre 412 (Finance) Information Technology 502 (IT) Concessionary Fares 651 (Spatial Planning)

## Corporate Budgets (including Riviera International Conference Centre)

**Director:** Steve Parrock  
**Executive Lead:** Mayor Gordon Oliver

\*This heading reflects a number of corporate/cross service issues and contingencies that will impact on the council budget. Issues include contingency to support any as yet unquantified budget issues including:

- Future years provision for demographic growth
- Future years provision for employers national insurance rate charges
- Cross service grants such as the New Homes Bonus

Source: Torbay Council Budget Digest 2014/15

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Agreed Savings – Outline details	Savings for 2015/16		Implement-ation Cost	Delivery Date	Possible Risks / impact of proposals	Budget Reference
	Income £	Budget reduction £				
<b>Corporate Budgets</b>						
<b>1. Riviera International Conference Centre (RICC)</b>  (Proposal agreed by Council in Feb 2014)	0	30,000	None	2015/16	Proposal developed in partnership with the RICC to reduce the subsidy	412 (Finance)
<b>2. Riviera International Conference Centre (RICC)</b>		25,000			To increase the reduction to the RICC by an additional £25,000 (Total Reduction - £55,000)	412 (Finance)