



DRAFT REVENUE BUDGET DIGEST

**including proposals for service change, income generation and savings,
Equality Impact Assessments and proposed Fees and Charges**

2016/2017

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A prosperous and healthy Torbay

Torbay Council, Town Hall, Castle Circus, Torquay, TQ1 3DR

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Revenue Budget 2016/17

Business Unit Summary

Business Unit/Service	Expenditure £000's	Income £000's	Net £000's
Joint Commissioning Team (JCT)			
Adult Social Care	36,647	(728)	35,919
Childrens Services	79,071	(50,116)	28,955
Public Health and Community Safety	9,469	(9,379)	90
Sub Total – Joint Commissioning Team	125,187	(60,223)	64,964
Joint Operations Team (JCT)			
<u>Community and Customer Services</u>			
Community Services	30,079	(6,201)	23,878
Customer Services	73,048	(69,303)	3,745
Sub Total - Community and Customer Services	103,127	(75,504)	27,623
<u>Corporate and Business Services</u>			
Corporate Services	29,344	(12,661)	16,683
Business Services	6,128	(10,583)	(4,455)
Regeneration and Assets	5,739	(1,498)	4,241
Sub Total - Corporate and Business Services	41,211	(24,742)	16,469
Sub Total – Joint Operations Team	144,338	(100,246)	44,092
TOTAL	269,525	(160,469)	109,056
Sources of Funding	979	(110,035)	(109,056)
TOTAL	270,504	(270,504)	0

Column Ref No	2015-16 Restated Revenue Budget	Children's 5 year Funding Strategy (Oct 14) Removal of year 1 funding	16/17 Base budget	Changes in Funding for 16/17 build	Estimated Net Reduction in Funding	Identified Service Pressures, eg NI increase	Children's 5 year Funding Strategy (Oct 14) Year 2	Children's Investment - held in contingency	Inflation	Savings - Note 3		Ring fenced 16/17 Budget reductions transferred to Finance	Mayor's Budget Proposal Nov 15	Changes since Mayor's proposed budget Nov 15						Total Proposed Revenue Budget 2016/17	16/17 movement (column C less column A &B)	Percentage change Column D divided by Column A
	A									Deferral of 2015/16 savings to 2016/17	2016/17 Proposed savings - Nov 15			Local Government Provisional Funding Settlement 2016/17 -Dec 16 Adults Social Care Precept of 2%	Other changes to funding estimates. Note 4	Further Identified Service Pressures and re-investment Note 5	changes to proposed savings. Note 6	movements between services	Ring fenced 16/17 budget reductions transferred to General Fund services	C	D	E
	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	%
Joint Commissioning																						
Children's Services - note 2	28,551	-2,300	26,251			195	1,100	2,000	288		-920		28,914					41		28,955	363	1.3
Adult Services	37,952		37,952			9			391	-1,566	-2,215		34,571	1,089			300	-41		35,919	-1,992	-5.2
Public Health	87		87			0			3		0		90							90	3	3.4
Sub Total	66,590	-2,300	64,290	0	0	204	1,100	2,000	682	-1,566	-3,135	0	63,575	1,089	0	300	0	0	0	64,964	-1,626	-2.4
Joint Operations - Community and Customer Services																						
Community Services	24,670		24,670			218			291		-1,375		23,804				68	31	-25	23,878	-823	-3.3
Customer Services	4,260		4,260			93			26		-677	25	3,727				107	-89		3,745	-426	-10.0
Sub Total	28,930	0	28,930	0	0	311	0	0	317	0	-2,052	25	27,531	0	0	107	68	-58	-25	27,623	-1,249	-4.3
Joint Operations - Corporate and Business Services																						
Corporate Services	14,080	2,300	16,380	1,419		-15	-1,100		150		-3,008	-222	13,604		-30	465	5	89	50	14,183	14	0.1
One off funding re 2015/16	0		0										0			2,500				2,500	2,500	
Business Services	1		1			2			-17		-268	197	-85				25	11	-25	-74	-86	
Business Services - Car parking	-4,149		-4,149			11			-168		-50		-4,356				-25			-4,381	-232	-5.6
Regeneration and Assets	4,624		4,624			20			5		-366		4,283					-42		4,241	-341	-7.4
Sub Total	14,556	2,300	16,856	1,419	0	18	-1,100	0	-30	0	-3,692	-25	13,446	0	-30	2,965	5	58	25	16,469	1,855	12.7
Total	110,076	0	110,076	1,419	0	533	0	2,000	969	-1,566	-8,879	0	104,552	1,089	-30	3,372	73	0	0	109,056	-1,020	-0.9
Sources of Funding Note 1	-110,076	0	-110,076	-1,419	8,193	0	0	0	0	0	-1,250	0	-104,552	-1,089	-3,415			0	0	-109,056	1,020	-0.9

Note 1:
Sources of Funding.

The provisional settlement was announced in December and will be confirmed in February

Note 2:
Children's Services

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

Note 3:
Savings
The Medium Term Resource Plan (March 15) showed an estimated budget gap of £11.8, in addition to £1.6m Adult Social Care savings deferred from 2015/16 to 2016/17. To achieve a balanced budget for 2016/17 the budget proposals for savings total £13.4. The table above shows this savings as:-

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

Note 4
Estimates used in the Mayors Budget proposals have been updated as information has become available e.g. Local Government Finance settlement.

Sources of Funding	
RSG Income	-2,847
Taxbase growth	-385
Other Funding Chnages	-183
	<u>-3,415</u>

Services:	
New Homes Bonus final allocation	-40
Planning Drainage & Carbon Monoxide	10
	<u>-30</u>

Note 5	
Care Act Pressures	300
15/16 Overspend	2,500
Transformation	600
Mayoral Referendum	85
Revised estimates of grants etc	-113
	<u>3,372</u>

Note 6	
Reversal of proposed reductions	
TCCT	15
Museums	3
Members Allowances	5
Harbours	50
	<u>73</u>

Children's Services

Executive Lead: Councillor Parrott

Responsible Officer: Richard Williams

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
28,914	0	0	0	0	41	0	28,955

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Children's Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Disabilities / Quality Assurance						
709	Disabilities - Day Care Services	Protecting children and giving them the best start	1.18	307	-25	282
715	Disabilities - Direct Payments	Protecting children and giving them the best start	0	253	-45	208
713	Disabilities - Domiciliary Care	Protecting children and giving them the best start	0	14	-10	4
714	Disabilities - Overnight Short Breaks	Protecting children and giving them the best start	0	334	-90	244
712	Disabilities - Social Work Team	Protecting children and giving them the best start	7.94	278	-12	266
710	Disabilities- Occupational Therapy	Protecting children and giving them the best start	0	86	0	86
711	Organisational Development / Quality Assurance	Protecting children and giving them the best start	2.92	398	0	398
760	PARIS Team	Protecting children and giving them the best start	5	189	0	189
708	Safeguarding Children Board	Protecting children and giving them the best start	2.42	126	-48	78
707	Safeguarding Unit	Protecting children and giving them the best start	6	397	0	397
Service Total			25.46	2,382	-230	2,152

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Children's Safeguarding Service - Placement Costs & Allowances						
743	Adoption Allowances	Protecting children and giving them the best start	0	333	0	333
740	Child Arrangement Orders	Protecting children and giving them the best start	0	323	0	323
736	Connected Persons Fostering	Protecting children and giving them the best start	0	455	0	455
734	In House Fostering	Protecting children and giving them the best start	0	3,172	0	3,172
737	Independent Sector Fostering	Protecting children and giving them the best start	0	2,296	0	2,296
735	Lodgings / Personal Allowances	Protecting children and giving them the best start	0	839	0	839
738	Parent & Child Placements	Protecting children and giving them the best start	0	685	0	685
739	Residential Care	Protecting children and giving them the best start	0	4,556	-193	4,363
741	Section 17 - Assistance to Families	Protecting children and giving them the best start	0	140	0	140
742	Special Guardianship Allowances	Protecting children and giving them the best start	0	414	0	414
Service Total			0	13,213	-193	13,020

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	Protecting children and giving them the best start	10.21	833	-40	793
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
758	Court Team	Protecting children and giving them the best start	4	216	0	216
718	Fostering-Recruitment, Assessment,Supervision & Support	Protecting children and giving them the best start	14.19	672	0	672
722	Intensive Youth Support Service	Protecting children and giving them the best start	11.84	486	0	486
723	Intensive Youth Support Service - Southwark	Protecting children and giving them the best start	0	12	0	12
716	Looked after Children Team	Protecting children and giving them the best start	11	460	0	460
761	Placement with Families & Matching	Protecting children and giving them the best start		0	0	0
724	Therapeutic Services	Protecting children and giving them the best start	0	359	-167	192
721	Youth Justice	Protecting children and giving them the best start	6.62	232	-232	0
720	Youth Offending	Protecting children and giving them the best start	5	301	-87	214
Service Total			62.86	3,571	-526	3,045

Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	Protecting children and giving them the best start	53.51	1,319	0	1,319
757	Innovation Programme - SWIFT	Protecting children and giving them the best start	1.6	500	-500	0
731	Senior Management Team	Protecting children and giving them the best start	7	582	0	582

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			62.11	2,401	-500	1,901

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

728	Assessment Resource Centre	Protecting children and giving them the best start	14.22	461	0	461
730	Children in Need / Child Protection	Protecting children and giving them the best start	34.7	1,285	0	1,285
717	Early Help Service	Protecting children and giving them the best start	13.81	479	-304	175
727	Family Group Conferencing	Protecting children and giving them the best start	0	92	0	92
729	Intensive Family Support Services	Protecting children and giving them the best start	13.32	486	0	486
726	Multi Agency Safeguarding Hub (MASH)	Protecting children and giving them the best start	9.93	332	0	332
732	Other Safeguarding Activities	Protecting children and giving them the best start	0	650	0	650
759	Single Assessment Team	Protecting children and giving them the best start	19.82	781	0	781
Service Total			105.8	4,566	-304	4,262

Commissioning Unit Inc Youth & External Contracts

703	Careers South West Contract	Protecting children and giving them the best start	0	347	0	347
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
704	Children's Society Contract	Protecting children and giving them the best start	0	201	0	201
754	Citizens Advice and Media Wave	Protecting and Supporting vulnerable adults	0	85	0	85
700	Commissioning Unit	Protecting children and giving them the best start	7.89	322	0	322
701	My Place - Parkfield	Protecting children and giving them the best start	7.65	321	-127	194
756	Troubled Families Grant	Protecting children and giving them the best start	3	442	-441	1
705	Young Person's Substance Misuse	Protecting children and giving them the best start	0	140	-68	72
702	Youth Outreach	Protecting children and giving them the best start	0	147	0	147
Service Total			18.54	2,005	-636	1,369

Schools Services

744	Alternative Provision / Vulnerable Children	Protecting children and giving them the best start	16.07	961	-18	943
748	Early Years / Children's Centres Contract	Protecting children and giving them the best start	10.75	1,245	-11	1,234
751	Home to School Transport / Escorts	Protecting children and giving them the best start	3.8	1,788	-29	1,759
746	Independent Special School Fees	Protecting children and giving them the best start	0	1,985	0	1,985
752	Other School Support Services	Protecting children and giving them the best start	13.51	2,709	-965	1,744
753	Private Finance Initiative	Protecting children and giving them the best start	0	2,675	-2,143	532

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
747	PVI Nursery Funding - 2, 3 & 4 year olds	Protecting children and giving them the best start	0	4,132	0	4,132
749	School Funding / DSG and Other Grants	Protecting children and giving them the best start	0	34,568	-44,123	-9,555
706	SEND Reform Grant	Protecting children and giving them the best start	5.68	167	-167	0
745	Special Educational Needs	Protecting children and giving them the best start	5	703	-271	432
Service Total			54.81	50,933	-47,727	3,206
Total			329.58	79,071	-50,116	28,955

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

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

Manager: Dorothy Hadleigh / Russell Knight

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

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

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Income Police / Probation	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
711 Organisational Development / Quality	2.92	160	0	238	0	0	398	0	0	0	0	0	398
760 PARIS Team	5	155	0	34	0	0	189	0	0	0	0	0	189
708 Safeguarding Children Board	2.42	82	3	41	0	0	126	0	0	-28	-20	-48	78
707 Safeguarding Unit	6	391	0	6	0	0	397	0	0	0	0	0	397
TOTAL	25.5	1,107	10	428	0	837	2,382	0	0	-210	-20	-230	2,152

No 11 *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent

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

Manager: Jacqui Jensen

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

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

This area does not include any staffing costs

Service provides:- Page 12	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Payments to Carers	Payment to Providers / Individual	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Contribs . From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
743 Adoption Allowances	0	0	0	0	333	0	333	0	0	0	0	0	333
740 Child Arrangement Orders	0	0	0	0	323	0	323	0	0	0	0	0	323
736 Connected Persons Fostering	0	0	0	0	455	0	455	0	0	0	0	0	455
734 In House Fostering	0	0	0	254	2,868	50	3,172	0	0	0	0	0	3,172
737 Independent Sector Fostering	0	0	0	0	0	2,296	2,296	0	0	0	0	0	2,296

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
735 Lodgings / Personal Allowances	0	0	0	0	0	839	839	0	0	0	0	0	839
738 Parent & Child Placements	0	0	0	0	126	559	685	0	0	0	0	0	685
739 Residential Care	0	0	0	27	0	4,529	4,556	0	0	-80	-113	-193	4,363
741 Section 17 - Assistance to Families	0	0	0	140	0	0	140	0	0	0	0	0	140
742 Special Guardianship Allowances	0	0	0	0	414	0	414	0	0	0	0	0	414
TOTAL	0	0	0	421	4,519	8,273	13,213	0	0	-80	-113	-193	13,020

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

**FTE = Full Time Equivalent

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

Manager: Amanda White

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

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

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

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Contribs. from other LA's	Govern't Grant Income	Income from Health	Other Income	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
716 Looked after Children Team	11	436	0	24	0	0	460	0	0	0	0	0	460
761 Placement with Families & Matching		0	0	0	0	0	0	0	0	0	0	0	0
724 Therapeutic Services	0	32	0	0	0	327	359	0	0	0	-167	-167	192
721 Youth Justice	6.62	214	0	18	0	0	232	0	-232	0	0	-232	0
720 Youth Offending	5	247	0	35	0	19	301	0	0	-18	-69	-87	214
TOTAL	62.9	2,609	0	218	0	744	3,571	-40	-232	-18	-236	-526	3,045

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

**FTE = Full Time Equivalent

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

Manager: Jacqui Jensen

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

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

Service provides:- Page 16	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
725 Business Support	53.51	1,201	2	116	0	0	1,319	0	0	0	0	0	1,319
757 Innovation Programme - SWIFT	1.6	0	0	0	0	500	500	0	0	-500	0	-500	0
731 Senior Management Team	7	579	0	3	0	0	582	0	0	0	0	0	582
TOTAL	62.1	1,780	2	119	0	500	2,401	0	0	-500	0	-500	1,901

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

**FTE = Full Time Equivalent

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

Manager: Giselle Jones / Vashti Wickers /Lisa Walker

Business Unit: Children's Services

Director: Richard Williams

Brief Description of Service:

This service includes all costs in relation to social workers in CIN & CP, Single Assessment, Multi Agency Safeguarding Hub and Early Help Service. Also costs in relation to the Assessment Resource Centre, Family Group Conferencing and Intensive Family Support Service. The recruitment and retention initiative for social workers and the cost of court proceedings and other legal costs are both included in other safeguarding activities.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Cont from Reserve	Contribut'n from Grants	Parents Penalty Notices	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
728 Assessment Resource Centre	14.22	398	26	37	0	0	461	0	0	0	0	0	461
730 Children in Need / Child Protection	34.7	1,237	0	48	0	0	1,285	0	0	0	0	0	1,285
717 Early Help Service	13.81	454	0	25	0	0	479	-61	0	-235	-8	-304	175
727 Family Group Conferencing	0	53	0	5	0	34	92	0	0	0	0	0	92
729 Intensive Family Support Services	13.32	471	0	15	0	0	486	0	0	0	0	0	486
726 Multi Agency Safeguarding Hub	9.93	331	0	1	0	0	332	0	0	0	0	0	332

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	Other £`000	Total Expenditure (*ATL) £`000	Fees, Charges & Sales £`000	Cont from Reserve £`000	Contribut'n from Grants £`000	Parents Penalty Notices £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
732 Other Safeguarding Activities	0	0	0	513	0	137	650	0	0	0	0	0	650
759 Single Assessment Team	19.82	763	0	18	0	0	781	0	0	0	0	0	781
TOTAL	106	3,707	26	662	0	171	4,566	-61	0	-235	-8	-304	4,262

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

**FTE = Full Time Equivalent

Service Title: **Commissioning Unit Inc Youth & External Contracts**

Manager: Gail Rogers / Julie Sharland

Business Unit:

Children's Services

Director:

Richard Williams

Brief Description of Service:

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

The Youth Trust is expected to be operational from Spring/Summer 2016.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Donations	Income from Health	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
703 Careers South West Contract	0	0	0	347	0	0	347	0	0	0	0	0	347
704 Children's Society Contract	0	0	0	201	0	0	201	0	0	0	0	0	201
754 Citizens Advice and Media Wave	0	0	0	81	0	4	85	0	0	0	0	0	85
700 Commissioning Unit	7.89	295	0	27	0	0	322	0	0	0	0	0	322
701 My Place - Parkfield	7.65	213	84	24	0	0	321	-77	0	-50	0	-127	194
756 Troubled Families Grant	3	125	0	82	0	235	442	0	-441	0	0	-441	1

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Donations	Income from Health	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
705 Young Person's Substance Misuse	0	0	0	140	0	0	140	0	0	0	-68	-68	72
702 Youth Outreach	0	0	0	0	0	147	147	0	0	0	0	0	147
TOTAL	18.5	633	84	902	0	386	2,005	-77	-441	-50	-68	-636	1,369

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

**FTE = Full Time Equivalent

Service Title: **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 £37m 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	Buy-back from Schools	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
744 Alternative Provision / Vulnerable Children	16.07	700	15	246	0	0	961	0	0	-18	0	-18	943
748 Early Years / Children's Centres	10.75	354	22	869	0	0	1,245	-11	0	0	0	-11	1,234
751 Home to School Transport / Escorts	3.8	103	0	1,390	0	295	1,788	-29	0	0	0	-29	1,759
746 Independent Special School Fees	0	0	0	1,985	0	0	1,985	0	0	0	0	0	1,985
752 Other School Support Services	13.51	635	1	1,271	0	802	2,709	-208	-692	-5	0	-965	1,744
753 Private Finance Initiative	0	0	0	1,800	835	40	2,675	-622	-503	-1,018	0	-2,143	532

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	Buy-back from Schools	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	4,132	4,132	0	0	0	0	0	4,132
749 School Funding / DSG and Other Grants	0	0	0	0	2,800	31,768	34,568	0	-41,323	-2,800	0	-44,123	-9,555
706 SEND Reform Grant	5.68	155	0	12	0	0	167	0	-67	-100	0	-167	0
745 Special Educational Needs	5	256	0	447	0	0	703	-271	0	0	0	-271	432
TOTAL	54.8	2,203	38	8,020	3,635	37,037	50,933	-1,141	-42,585	-3,941	0	-47,727	3,206

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

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Children's Safeguarding – Disabilities/Quality Assurance									
1.1	Occupational Therapy Service	710	144	0	60	The deletion of a vacant post and related employer on-costs. The service is now delivered by Torbay and South Devon NHS Foundation Trust. There will be no change in Service Provision.			✓
1.2	Organisation development	711	517	2.92	125	This proposal concerns the targeting of organisational training to specific social care projects including the role of the new 'Signs of Safety' Social Work model.			✓
Children's Safeguarding – Specialist Services/Intensive Youth									
1.3	Fostering Assessment Costs	718	458	14.19	40	This proposal concerns an annual under spend within the Fostering Service as Assessments that have been planned to be commissioned have been carried out in-house. This proposal will not see any changes to the services provided.			✓
Children's Safeguarding – Children in Need/Child Protection/Single Assessment/MASH									
1.4	Business Support	730	1,269	34.7	150	This proposal is linked to the changing nature of service delivery across Children's Services to ensure that social workers have a robust business support service which will provide efficiencies across the whole service. This proposal may see the ceasing and shifting of some tasks undertaken but will not affect statutory services.	✓		✓
1.5	Legal Costs	732	500	0	100	Reflects the impact of employment of a permanent barrister resulting in reduced cost of external barrister support			✓
Commissioning Unit (including Youth and External Contracts)									
1.6	Youth Service (including My Place)	701 720 702	526	12.62	24	This is an ongoing reduction per annum delivered via the Youth Trust which was built into the "Way Forward" paper approved at the meeting of the Council held on 26 February 2015.			✓

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

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

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Rachel Williams
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Section 1: Background Information

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

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

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>The Children Centre procurement contract identified a 10% budget reduction year on year for the life of the contract. The contract was awarded based on a reduced model of delivery. The budget reduction is in line with the agreed contract and is part of the forward planning of reshaping services for the future.</p> <p>The Children Centre is still able to meet the current legal statutory duties that are defined by the Department for Education for the delivery of Children Centres. The legal inspection framework (OFSTED) is currently out for public consultation, therefore any changes to the same will need to be checked for continued compliance.</p>
8.	<p>What are the risks?</p> <p>The 10% budget reduction was identified at the start of the contract. The budget assigned to Children’s Centres has been planned to take reflect this reduction. The decision to not implement the reduction would have a negative impact on budgets already assigned to other service areas within Children’s Services.</p>

	<p>The budget reduction will result in a further emphasis on the delivery of targeted services. This has the potential to result in less universal services being offered to children and their carers directly by the children centre, however the previous model of using parents to run community services has increased the number of families accessing universal services.</p>								
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>The service is currently procured and will continue to be delivered through the current contract.</p>								
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>In 2015 – 2016 the Children Centers implemented a budget reduction process to meet the 10% target. In this period of time the children's centre continued to move towards a service delivery model that had a greater emphasis on targeted services. Some services have now become parent led, nursery led and church led with input from the children's centers on a six weekly basis. Despite this change, evidence from the previous year demonstrated that the Children's centers have seen a continued increase in their reach figures by adopting a more focused and targeted approach to delivering services to the priority Lower Layer Super Output Area (LSOA) areas.</p> <p>The latest indices of multiple deprivation (Sept 2015) have shown an increase in Torbay's LSOA's in the Top 30%, rising from 39 to 43, a 10% increase. There has been a 75% increase in Torbay residents living in areas amongst the top 20% most deprived in England (16 LSOAs in 2010 to 28 LSOAs 2015). There are 2188 children under 5 living in the top 30% LSOAs in Torquay (56.4% of 0-4 population), 1345 in Paignton & Brixham (42.3%). The Children centre are currently reaching 46% of children under 5 and 67% of children under 2 in Torquay priority LSOAs and 42% of children 0-5 and 60% of children under 2 in Paignton & Brixham priority LSOAs.</p> <p>Reach Figures:</p> <table> <tr> <td>Paignton and Brixham</td><td>57% (0-5 year olds)</td></tr> <tr> <td></td><td>86% (0-2 year olds)</td></tr> <tr> <td>Torquay</td><td>56% (0-5 year olds)</td></tr> <tr> <td></td><td>83% (0-2 year olds)</td></tr> </table>	Paignton and Brixham	57% (0-5 year olds)		86% (0-2 year olds)	Torquay	56% (0-5 year olds)		83% (0-2 year olds)
Paignton and Brixham	57% (0-5 year olds)								
	86% (0-2 year olds)								
Torquay	56% (0-5 year olds)								
	83% (0-2 year olds)								

The implementation of the 10% budget reduction would not remove any of the existing services within the children centres but would result in some additional groups becoming parent led, this would not have an impact on the overall reach of the centres.

11. What are key findings from the consultation you have carried out?

Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.

Responses for this proposal were as follows:

Q) Children's Centres Contract: A 10% reduction to the current value of the Children's Centres Contract.

This proposal is expected to save £85,000.

Children's Centres provide a service available to all families with a child aged 0 to 5 years and include services such as stay and play sessions, young mums to be, parents to be, dad's clubs as well as providing targeted family support for more vulnerable families

Do you support this proposal	Number	Percent
Yes	330	46.4%
No	352	49.5%
No answer	29	4.1%
Total	711	100%

The provider (Action for Children) was informed of the proposal and has subsequently completed a budget analysis to identify the services that could potentially be affected. Below are some examples of the services that would be reduced or ended. The examples were taken to the Parent Advisory Board meetings across Torbay (approximately attended by 24 parents).

- Skills for Success programme

- Reduce Universal offer open to all children's and families in Torbay
- Family Support Family Support 1:1 work with families
- Baby Massage services
- Journey to Employment reduced

Service	Universal or Targeted	Cost Savings required from these services for a 10 per cent reduction in funding	Impact on the Children reached
Reduce Universal Groups	Universal	£16,937	716
Cut Universal Baby Massage (U)	Universal	£16,076	160*
Cut Journey to Employment	Targeted	£17,013	42
Cut Family Support 1 to 1	Targeted	£25,525	28*
Cut Skills for Success Programme	Targeted	£10,070	100
TOTAL		£85,621	1046

*estimate based on current reach, this is the minimum number of children, plus their families affected by the proposed budget reduction.

The above calculations would mean that if Torbay Children's Centres received a 10% budget reduction there could be approximately 18% reduction in Universal and 6% reduction in Targeted reach across Torbay.

Key findings

- Budget reductions could result in the reduction of universal services
- Budget reductions could result in the named services or will result in more services becoming parent led which can increase the vulnerability of these groups being able to continue.

	<ul style="list-style-type: none"> The current model is liked by the service users and changes would not be welcomed.
12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>As a result of the consultation there are no proposed amendments to the £85K budget reduction, however a number of mitigating actions are being implemented to ensure a minimal impact on service users:-</p> <ol style="list-style-type: none"> 1. Public Health will supply additional financial resources to the Children Centre to ensure the continuation and further expansion of services that impact on the key health indicators. Being funded by Public Health will allow funds to be reallocated to continue the services above. 2. A multi agency working party has been agreed to take forward the redesign and delivery of pre-natal parental education services. This will ensure that shared resources result in consistent delivery of this service and the potential for increased availability of services for weekend and evenings. 3. The Children Centre will realign their budget to ensure funds are assigned to deliver the parent volunteer/parent champion training. This will ensure that the centre are creating a strong volunteer bank to continue the delivery of services when there is reduced staff capacity to deliver universal services. 4. A new Children Centre has been opened in Brixham that is aligned with the integration of services proposed by SWIFT. The centre lends itself to co-working and this planned moving forward. This will result in parents having access to greater professional support.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups		
	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people		Mitigating action 1 Mitigating action 3 See section 12	
People with caring			No differential impact

Responsibilities			
People with a disability			No differential impact
Women or men			No differential impact
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>			No differential impact
Religion or belief (including lack of belief)			No differential impact
People who are lesbian, gay or bisexual			No differential impact
People who are transgendered			No differential impact
People who are in a marriage or civil partnership			No differential impact
Women who are pregnant / on maternity leave		mitigating action 2 Mitigating action 3 See section 12	
Socio-economic impacts (Including impact on child poverty issues and deprivation)		mitigating actions 1, 2, 3, 4 See section 12	
Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	mitigating action 1		

14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	N/A		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	N/A		

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Rachael Williams
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Section 1: Background Information

1.	<p>What is the proposal / issue?</p> <p>The proposal is to reduce the home to school transport budget by £80,000 through a range of measures:</p> <ul style="list-style-type: none"> • Offering current service users a personal allowance and supporting willing service users to move to this option on routes that can be achieved at a reduced cost • Professionals supporting the development of transport / Education, Health and Care Plans for new service users to include discussions about transport when identifying suitable schools and exploring cost-effective solutions/managing expectations. This will enable a change in culture regarding the expectation of on-going transport support. • Continue to provide bespoke travel arrangements to pupils with medical needs that would not enable full day attendance. • Implement clear guidance to schools and other providers regarding an expectation that transport will be provided at the start and end of the school day only for all pupils including those on part-time/bespoke packages. • Where pupils are travelling individually in vehicles due to behaviour issues, ensure a regular risk assessment process is completed including discussion with escort, setting and parent, with the aim of returning the pupil to shared transport wherever possible.
2.	<p>What is the current situation?</p> <p>In 2014-15 (school year) transport assistance was given to approximately 900 children and young people. This included bus passes, taxi and minibus transport and fuel allowances to parents to drive their children to school. Approximately 400 of these students travelled on taxis and minibuses.</p>

	<p>The transport assistance now provided is that to which students have a legal entitlement. All discretionary transport has been removed. In addition, a charge has been introduced for post-16 transport for students with special educational needs and/or disabilities. All transport entitlement is reassessed at least annually.</p> <p>The contracts on which escorts are employed have been changed to enable greater flexibility. Children are placed on shared taxis/minibuses wherever possible to minimise the cost per student and routes are regularly reviewed to ensure best value for money.</p> <p>Due to the changes to concessionary transport agreed in July 2013, the number of children and young people provided with transport assistance is expected to reduce to approximately 700 from September 2015. This reduction will be in bus passes rather than in taxi or minibus transport.</p> <p>The number of students within Torbay being given Education, Health and Care Plans is increasing. In 2013-14, 111 new Plans were requested and in 2014-15 there have been 163 requests. A significant proportion of these students require transport assistance, usually by taxi or minibus.</p>
3.	<p>What options have been considered?</p> <p>In order to reduce the budget for home to school transport, a number of options have been considered.</p> <p>Legal advice is that:</p> <ul style="list-style-type: none"> • arrangements for any eligible child have to be free of charge • each parent would have to consent to using their own transport while being paid an allowance • the payment of an allowance to parents to use their own transport would include their return journey if they could show that this was an additional cost to them <p>Option A - Paying a personal budget to parents to provide transport</p> <p>Paying a fuel allowance for a parent to drive their child to school is often more cost effective than paying for a taxi to transport them. Where this is the case, and where the parent is willing and able to drive, this should be the preferred option. However some children need an escort as well as a driver to enable them to travel in a vehicle. Some children need special equipment to enable them to travel safely in a vehicle and some need special equipment. Where parents cannot drive or do not want to drive the personal budget would need to cover the cost of a taxi, plus escort and equipment as appropriate. There is the potential that the cost of this option would be higher than the cost the council pays for taxi transport, because wherever possible the council transports more than one child in a vehicle with a shared escort. Therefore relative cost would need to be taken into account when considering this option.</p> <p>Option B – Reviewing the bespoke transport arrangements for part time packages and attendees outside of normal start and end of days.</p>

	<p>To support the effective transition of pupils, professionals create bespoke packages of attendance. This can include phased start dates, early or late finishing hours and, most frequently, part time packages. Where these packages finish outside of the start and end of the school day additional transport is provided increasing costs.</p> <p>There is the potential to review the current arrangements to see if more a more cost effective option can be put into place.</p> <p>Option C –Review current arrangements where pupils are receiving individual transportation.</p> <p>A small number of pupils are currently receiving transport in a taxi with an escort. This has been provided where there have been identified behavioural concerns.</p> <p>There is the potential to review the current arrangement to see if alternative arrangements can be put in place.</p> <p><i>The proposal will see the introduction of all three options aimed at promoting cultural change for professionals in ensuring that the most cost effective means of home to school transport is provided whilst meeting the Council's statutory requirements.</i></p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambition:</p> <ul style="list-style-type: none"> • Protecting all children and giving them the best start in life <p>Principles:</p> <ul style="list-style-type: none"> • Using reducing resources to best effect • Reducing demand through prevention and innovation • Integrated and joined up approach
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The proposal is ensuring current policy is used to maximum effect. Option A will only be used when families are in agreement. Options B & C are to ensure maximum efficiency in delivering the service. Whilst this may have some impact upon families, as this will only be done within existing policy, and in the case of option A, only with families agreement, there is no need to consult.</p>
6.	<p>How will you propose to consult?</p> <p>Each child or young person receiving home to school taxi or minibus transport will be reviewed as part of an individual assessment and so will be undertaken where appropriate during the process and acted upon where required. As per 5 above formal consultation is not required.</p>

Section 2: Implications and Impact Assessment

7. What are the financial and legal implications?

The proposals are in line with legal advice and will be given to parents as an option only when cost effective. The proposal meets the legal advice that:

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

8. What are the risks?

The transport budget was underspent by £111,000 last year. There are likely to be some increased costs this year, including transport for post-16 students to the new Mayfield site at Preston (an additional 8-seater taxi plus escort) and the likelihood of having to transport some mainstream pupils as there is a shortage of reception places in Torquay; the agreed strategy is to transport pupils rather than adding a bulge class to one school. In addition, the operator costs are likely to increase as transport is re-tendered (some tenders are several years old). There are also more early years pupils attending Mayfield than in the past who require specialist transport. The increase in the number of requests for statutory assessment is likely to result in an increased demand for transport assistance. Finally, the IT system used by the transport team is due to be upgraded and there may be a considerable charge for this, but costs are not yet known.

An important factor to take into consideration is the increase in the minimum wage to a compulsory living wage for staff over the age of 25, rising to £7.20 in April 2016 and then to £9 by 2020. Escorts are currently paid at an hourly rate of £7.10 - £7.30 per hour, depending on length of service. Therefore any increases brought in after April 2016 will have a direct impact on the escort budget.

Therefore it would be realistic to expect a maximum saving of £80,000 from the 2016-17 transport budget if the budget allocated for 2016-17 is the same as for 2015-16. It is important to bear in mind that the transport budget is demand led and volatile, and also that decisions taken elsewhere in Children's Services, for example to keep more children with complex needs in Torbay rather than placing them in out of county provision, may have an adverse impact on the transport budget e.g. transporting a child to and from school in Torbay every day rather than once every half term to a more distant residential school.

9.	<p>Public Services Value (Social Value) Act 2012</p> <p>The transport service currently tenders regular contracts.</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>A range of routes have been selected to model what would happen if all parents were given personal budgets instead of the council providing transport. Full calculations are shown in the appendix to this report. Example 1 shows an existing route to Chestnut Centre in Brixham. The total cost for taxi plus escort is £17,742.20 . There are currently 4 students using this taxi but there is space for 6 at minimal additional cost. If the parents of these students all agreed to a personal fuel allowance to take their own child to school, the cost would be reduced to £10,670.40 – an apparent significant saving of approximately £7,000. However, if one of the parents decided that they would not or could not use their car to take their child, the cost of a taxi would be a minimum of £7,600 (assuming no escort were needed). This would reduce the saving to approximately £2,000. If a second parent decided the same, then the overall cost would be increased to £20,535.20 i.e. an increase of nearly £3,000 compared with the current cost.</p> <p>Example 2 shows an existing route to Mayfield. This route uses a minibus to transport 9 students. The overall cost for the minibus and escort is £29,450.00 . If all parents agreed to a fuel allowance at 40p per mile, the cost could be reduced to £25,292.80 – although some of these children may still need an escort if their parent were to transport them, which could reduce any savings. If one parent could not or did not wish to drive their child to school and needed a taxi (using average costs to model) the overall cost to the council would increase to £34,482.49 i.e. an increase of £5000 compared with the current cost.</p> <p>Example 3, an existing route to Combe Pafford School, shows that even if all parents agreed to drive their own child to school the cost would be increased from the current cost by approximately £1500. Example 4 shows a route to the Royal School for the Deaf in Exeter. Currently it would be much more cost effective for the parent to be given a fuel allowance (and this will have been discussed as an option) but from September another child is joining the route and it will be more cost effective to transport the two of them together than it would be to pay individual fuel allowances. Example 5 shows a taxi route to the autistic unit at Brixham College. There would be an increased cost of £4500 to the council if fuel allowances were given to parents. Example 6, another Combe Pafford route, shows how any saving would be lost if a single student needed taxi transport.</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p><u>As per 5 above, formal consultation is not required. There has however been some testing of thinking, as set out below.</u></p> <p><u>Option A</u> Consultation has been undertaken using a random sampling of existing service users.</p>

- Analysis of a random sample of 20 applicants indicated that 75% of parents would not be able to drive their child to school and would require a taxi. This was for a range of reasons: *many parents are unable to drive or do not have a car; a number of parents have other children at different schools and have to take these other children to school*; and some parents would not be able to fit this in with their work commitment.
- A further analysis of an additional sample of 30 applicants was also conducted prior to the policy development group meeting. This sample indicated that 80% of parents would not be able to use personal a budget to provide transport.

Key findings:-

- The personal allowance would not be possible for all parents
- The personal allowance needs to be given as an option

Option B

Existing users have not been consulted as no change is proposed to their arrangements. Professionals are being made aware for future planning and barriers to individual cases will be worked through as they arise. There have been no new cases to test this on at present.

Option C

The Headteacher of Chestnut School has been made aware. Regular information sharing has been established with Chestnut staff to ensure all information is known when making transport decisions. Additional information is being collected from existing settings to make an informed judgement regarding individual vehicles.

Key findings

- It is possible to implement this option based on case by case decision making.

- | | |
|-----|--|
| 12. | <p>Amendments to Proposal / Mitigating Actions</p> <p>The proposal outlines a number of options that staff can use when planning transport arrangements. Due to all options continuing and the need for parents to agree to receiving a personal allowance there is no change to the arrangements unless agreed.</p> <p>To overcome the negative impact of implementing Option B to a small number of pupils a mitigating factor will be implemented.</p> <ol style="list-style-type: none"> 1. The provider of the service operating outside of the agreed hours will pay the additional costs of this service. <p>The recommendation is to implement all three options as part of a culture of change for existing and future service users.</p> |
|-----|--|

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		Whilst there may be some change in provision, there is no change to existing policy. Mitigating action implemented for Option B (stated in section 12)	There is no differential impact for option A and C
	People with caring Responsibilities			There is no differential impact
	People with a disability		Whilst there may be some change in provision, there is no change to existing policy. Mitigating action implemented for Option B (stated in section 12)	There is no differential impact for option A and C
	Women or men			There is no differential impact
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>			There is no differential impact
	Religion or belief (including lack of belief)			There is no differential impact
	People who are lesbian, gay or bisexual			There is no differential impact
	People who are transgendered			There is no differential impact

	People who are in a marriage or civil partnership			There is no differential impact
	Women who are pregnant / on maternity leave			There is no differential impact
	Socio-economic impacts (Including impact on child poverty issues and deprivation)			There is no differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)			There is no differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	<i>None identified</i>		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	<i>None identified</i>		

Appendix:

Example 1 -		Route CHES08 to Chestnut Centre							
Current cost to Council:									
Vehicle per day		67.38							
Escort per day		26.00							
Currently 4 students, could take 6									
Total cost per day	Days per week	Weeks per year	Current annual cost	Annual cost per student (current)	Annual cost per student (potential)				
93.38	5	38	17742.20	4435.55	2957.03				
If parents were paid mileage at 40p per mile:									
	Home to school miles	Miles per day	days per week	weeks per year	payment per mile £	annual cost £			
Student A	10.1	40.4	5	38	0.40	3070.40			
Student B	6.3	25.2	5	38	0.40	1915.20			
Student C	9.0	36	5	38	0.40	2736.00			
Student D	9.7	38.8	5	38	0.40	2948.80			
TOTAL						10670.40			
AVERAGE COST						2667.60			
HOWEVER, if one parent refused or was unable to drive their child and required taxi transport instead then the cost for that one child would be a minimum of £7,600 assuming the child does not need an escort									
Using average costs:									
Fuel allowance for 3 children at 40p per mile					8002.80				
Taxi for one child					7,600.00				
TOTAL					15602.80				
Fuel allowance for 2 children at 40p per mile					5335.20				
Individual taxis for 2 children					15200.00				
TOTAL					20535.20				

Example 2 -		Route MAYF18 to Mayfield School						
Current cost to Council:								
Vehicle per day			115.00					
Escort per day			40.00					
Currently 9 students, no room for more								
Total cost per day	Days per week	Weeks per year	Annual cost	Annual cost per student (current)	Annual cost per student (potential)			
155	5	38	29450.00	3272.22	3272.22			
If parents were paid mileage at 40p per mile:								
	Home to school miles	Miles per day	days per week	weeks per year	payment per mile £	annual cost £		
Student A	12.2	48.8	5	38	0.40	3708.80		
Student B	12.2	48.8	5	38	0.40	3708.80		
Student C	3.0	12	5	38	0.40	912.00		
Student D	8.9	35.6	5	38	0.40	2705.60		
Student E	7.5	30	5	38	0.40	2280.00		
Student F	7.7	30.8	5	38	0.40	2340.80		
Student G	7.8	31.2	5	38	0.40	2371.20		
Student H	11.7	46.8	5	38	0.40	3556.80		
Student I	12.2	48.8	5	38	0.40	3708.80		
TOTAL						25292.80		
AVERAGE COST						2810.31		
HOWEVER, if one parent refused to drive or was unable to drive, the minimum cost of transport for this child would be approximately £10,000-£14,000 depending on distance. This includes the cost of an escort.								
Using average cost, fuel allowance for 8 students at 40p per mile								
				22482.49				
Taxi for one child				12,000.00				
TOTAL				34482.49				

Example 3	Route CPFD06 to Combe Pafford School					
Current cost to Council:						
Vehicle per day		90.00				
Escort per day		33.00				
Currently 11 students, no room for more						
Total cost per day	Days per week	Weeks per year	Annual cost	Annual cost per student (current)	Annual cost per student (potential)	
123.00	5	38	23370.00	2124.55	2124.55	
Home to school miles	Miles per day	days per week	weeks per year	payment per mile £	annual cost £	
7.7	30.8	5	38	0.40	2340.80	
6.7	26.8	5	38	0.40	2036.80	
6.7	26.8	5	38	0.40	2036.80	
8.1	32.4	5	38	0.40	2462.40	
7.6	30.4	5	38	0.40	2310.40	
7.5	30	5	38	0.40	2280.00	
7.5	30	5	38	0.40	2280.00	
7.7	30.8	5	38	0.40	2340.80	
7.0	28	5	38	0.40	2128.00	
7.9	31.6	5	38	0.40	2401.60	
7.6	30.4	5	38	0.40	2310.40	
					24928.00	
					2266.18	
If a single parent could not or did not wish to drive their child to school and required a taxi, the cost of this for a year would be approximately £6080 assuming no escort needed						

Example 4 -		EVHD00 to Royal School for the Deaf, Exeter					
Current cost to Council:							
Vehicle per day		58.78					
Escort per day		0.00					
Currently 1 student, could take 3							
Total cost per day		Days per week	Weeks per year	Annual cost	Annual cost per student (current)	Annual cost per student (potential)	
58.78		5	38	11168.20	11168.20	3722.73	
If parents were paid mileage at 40p per mile:							
	Home to school mi	Miles per day	days per week	weeks per year	payment per mile £	annual cost £	
Student A	20.7	82.8	5	38	0.40	6292.80	
TOTAL						6292.80	
AVERAGE COST						6292.80	
NOTE: A second student will be joining this route in September at minimal extra cost							
Fuel allowance for two students would be approx			12585.60				

Example 5 -	Route BXAU05 to Brixham College					
Current cost to Council:						
Vehicle per day		33.00				
Escort per day		0.00				
Currently 4 students, no more room						
Total cost per day	Days per week	Weeks per year	Annual cost	Annual cost per student (current)	Annual cost per student (potential)	
33.00	5	38	6270.00	1567.50	1567.50	
If parents were paid mileage at 40p per mile:						
	Home to school	Miles per day	days per week	weeks per year	payment per mile £	annual cost £
Student A	8.9	35.6	5	38	0.40	2705.60
Student B	8.9	35.6	5	38	0.40	2705.60
Student C	8.9	35.6	5	38	0.40	2705.60
Student D	8.8	35.2	5	38	0.40	2675.20
TOTAL						10792.00
AVERAGE COST						2698.00
HOWEVER, if a single parent could not or did not wish to drive their child to school and required a taxi,						
the cost of this for a year would be approximately £6080						

Example 6 -		Route CPFD29 to Combe Pafford				
Current cost to Council:						
Vehicle per day		50.00				
Escort per day		31.00				
Currently 5 students, could take 6						
Total cost per day	Days per week	Weeks per year	Annual cost	Annual cost per student (current)	Annual cost per student (potential)	
81.00	5	38	15390.00	3078.00	2565.00	
If parents were paid mileage at 40p per mile:						
	Home to school miles	Miles per day	days per week	weeks per year	payment per mile £	annual cost £
Student A	9.1	36.4	5	38	0.40	2766.40
Student B	7.7	30.8	5	38	0.40	2340.80
Student C	6.2	24.8	5	38	0.40	1884.80
Student D	6.4	25.6	5	38	0.40	1945.60
Student E	9.9	39.6	5	38	0.40	3009.60
TOTAL						11947.20
AVERAGE COST						2389.44
HOWEVER, if a single parent could not or did not wish to drive their child to school and required a taxi, the cost of this for a year would be approximately £6080 assuming no escort needed						
Fuel allowance for 4 students at average cost			9557.76			
Taxi for one student			6080.00			
TOTAL			15637.76			

Adult Social Care

Executive Lead: Councillor Parrott

Responsible Officer: Caroline Taylor

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
34,571	1,089	0	300	0	(41)	0	35,919

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Adult Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Adult Social Care						
101	Adult Social Care	Protecting and Supporting vulnerable adults	0	31,979	0	31,979
108	Adult Social Care Precept	Protecting and Supporting vulnerable adults		1,089	0	1,089
109	Care Act	Protecting and Supporting vulnerable adults		300	0	300
100	Joint Equipment Store	Protecting and Supporting vulnerable adults	0	1,009	-498	511
102	Other Adult Services	Protecting and Supporting vulnerable adults	13.4	2,270	-230	2,040
Service Total			13.4	36,647	-728	35,919
Total			13.4	36,647	-728	35,919

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

Service Title: **Adult Social Care**

Manager: **Caroline Taylor**

Business Unit:

Adult Services

Brief Description of Service:

Director:

Caroline Taylor

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

Other Adult Services supports the promotion of the independence of vulnerable people based on the commissioning of housing related support from a range of providers and the costs of the commissioning team. This page also includes the additional 2% flexibility given on the council tax threshold to be used entirely for adult social care, along with the continuing expenditure relating to the Care Act.

Service provides:-

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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

101 Adult Social Care	0	0	0	31,979	0	0	31,979	0	0	0	0	0	31,979
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108 Adult Social Care Precept		0	0	1,089	0	0	1,089	0	0	0	0	0	1,089
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109 Care Act		0	0	300	0	0	300	0	0	0	0	0	300
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100 Joint Equipment Store	0	0	0	1,009	0	0	1,009	-498	0	0	0	-498	511
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102 Other Adult Services	13.4	645	0	1,390	0	235	2,270	-82	0	-116	-32	-230	2,040
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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
TOTAL	13.4	645	0	35,767	0	235	36,647	-580	0	-116	-32	-728	35,919

Note:

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

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Adult Social Care									
2.1	Adult Social Care – Integrated Care Organisation Baseline	101	34,995	0	1100	The business case for the Integrated Care Organisation (ICO) assumed 3% year on year savings which equates to approximately £1.1m. These savings are within ICO's Cost Improvement Programmes which are in line with the Business Plan.			✓
2.2	Adult Social Care	101	34,995	0	291	Torbay Council has an annual social services capital grant (in addition to Disabled Facilities Grant). It is proposed to use this grant to support the revenue budget by means of a funding swop within the existing capital plan.			✓
2.3	Adult Social Care	101	34,995	0	700	These savings are within ICO's Cost Improvement Programmes which are in line with the Business Plan. The saving will be offset by the proposed increase in Council Tax for adult social care.			✓
2.4	Independent Complaints Advocacy	102	29	13.43	4	The budget for this service is currently £29,000 with the contract costs being £25,000. Therefore a saving of £4,000 can be made with no impact on service delivery.			✓
2.5	Healthwatch	102	139	13.43	4	These savings reflect changes to this contract that have already been agreed in the contract variation.			✓
2.6	Partnership Commissioning	102	1,476	13.43	66	Decommissioning, reduction and review of contracts across the service as part of "business as usual" activity.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
2.7	Joint Commissioning Service	102	571	13.43	50	This proposal concerns the creation of a single post of Director of Joint Commissioning that sees the removal of the Director of Children's Service and Director of Adults Services post from April 2016 This proposal has already been agreed by Council.	✓		✓
Total					2,215				

Public Health

Executive Lead: Councillor Mills

Responsible Officer: Caroline Dimond

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
90	0	0	0	0	0	0	90

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Public Health

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Public Health - Community Development						
903	Community Development	Promoting healthy lifestyles		179	-89	90
Service Total				179	-89	90
Public Health - Ring-Fenced Grant						
900	Management & Administration - Public Health	Promoting healthy lifestyles	15.4	1,317	-8,832	-7,515
901	Non Prescribed Functions - Public Health	Promoting healthy lifestyles	0	4,186	-82	4,104
902	Prescribed Functions - Public Health	Promoting healthy lifestyles	0	3,787	-376	3,411
Service Total			15.4	9,290	-9,290	0
Total			15.4	9,469	-9,379	90

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

Service Title: **Public Health - Community Development**

Manager: **Caroline Dimond**

Business Unit: **Public Health**

Brief Description of Service:

Director: **Caroline Dimond**

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
903 Community Development		0	0	75	0	104	179	0	0	-89	0	-89	90
TOTAL		0	0	75	0	104	179	0	0	-89	0	-89	90

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

**FTE = Full Time Equivalent

Service Title: **Public Health - Ring-Fenced Grant**

Manager: **Caroline Dimond**

Business Unit: **Public Health**

Director: **Caroline Dimond**

Brief Description of Service:

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

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Contributions from other	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 - Public	15.4	883	1	433	0	0	1,317	-251	-8,115	-466	0	-8,832	-7,515
901 Non Prescribed Functions - Public	0	0	3	4,183	0	0	4,186	-82	0	0	0	-82	4,104
902 Prescribed Functions - Public	0	0	0	3,787	0	0	3,787	-376	0	0	0	-376	3,411
TOTAL	15.4	883	4	8,403	0	0	9,290	-709	-8,115	-466	0	-9,290	0

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

**FTE = Full Time Equivalent

Community Services

Executive Leads: Councillor Amil
Councillor Excell
Councillor King

Responsible Officer: Fran Hughes

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
23,804	0	0	0	68	31	(25)	23,878

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Community Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
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Building Control

650	Building Control	Ensuring Torbay remains attractive and safe	7.72	358	-334	24
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Service Total			7.72	358	-334	24
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Community Protection & Private Housing Standards

302	Community Protection	Protecting and Supporting vulnerable adults	14.5	719	-162	557
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306	Private Sector Housing Standards	Protecting and Supporting vulnerable adults	5.82	323	-99	224
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Service Total			20.32	1,042	-261	781
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Community Services Operational Support & Bereavement Services

300	Bereavement Services	Ensuring Torbay remains attractive and safe	0	0	-690	-690
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303	Operational Support, Admin & Finance	Ensuring Torbay remains attractive and safe	14.2	469	-47	422
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			14.2	469	-737	-268

Concessionary Fares

651	Concessionary Fares	Ensuring Torbay remains attractive and safe	0	4,369	0	4,369
Service Total			0	4,369	0	4,369

Culture and Sport

550	Arts Development	Ensuring Torbay remains attractive and safe	0	33	-10	23
582	Conservation and Design	Ensuring Torbay remains attractive and safe	1.6	102	-10	92
551	Events	Ensuring Torbay remains attractive and safe	2.3	177	-111	66
577	Music Hub	Ensuring Torbay remains attractive and safe	1.4	143	-142	1
565	Sport	Promoting healthy lifestyles	4.82	603	-329	274
570	Transport Co-Ordination	Ensuring Torbay remains attractive and safe	1.5	48	-41	7
Service Total			11.62	1,106	-643	463

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience						
552	Corporate Security	Ensuring Torbay remains attractive and safe	8.43	389	-174	215
304	Food Safety, Licensing and Trading Standards	Ensuring Torbay remains attractive and safe	18.91	908	-557	351
310	Health & Safety and Resilience	Ensuring Torbay remains attractive and safe	3.6	172	-18	154
Service Total			30.94	1,469	-749	720
Highways						
415	Green Travel Plan	Corporate support	0	59	-59	0
556	Highways - Cyclical Maintenance	Ensuring Torbay remains attractive and safe	8	994	-25	969
553	Highways - Network Co-ordination	Ensuring Torbay remains attractive and safe	11.5	811	-224	587
555	Highways - Rechargeable Works	Ensuring Torbay remains attractive and safe	0	72	-257	-185
557	Highways - Roads	Ensuring Torbay remains attractive and safe	0	824	-174	650
579	Highways - Structures	Ensuring Torbay remains attractive and safe	0	54	0	54
581	Highways - Winter Maintenance	Ensuring Torbay remains attractive and safe	0	141	0	141
561	Road Safety & School Crossing Patrols	Protecting children and giving them the best	6	135	-46	89

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
568	Seafront Illuminations	Ensuring Torbay remains attractive and safe	0	106	0	106
576	Street Lighting	Ensuring Torbay remains attractive and safe	1.5	1,070	0	1,070
Service Total			27	4,266	-785	3,481

Housing Services

308	Housing Options	Protecting and Supporting vulnerable adults	13	380	0	380
311	Licensed Accommodation	Ensuring Torbay remains attractive and safe	0	332	-239	93
314	Mediation & Housing Partnership	Protecting and Supporting vulnerable adults	0	6	0	6
313	Prevention Fund	Protecting and Supporting vulnerable adults	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	Protecting and Supporting vulnerable adults	0	11	0	11
309	Temporary Accommodation	Protecting and Supporting vulnerable adults	0	111	0	111
Service Total			13	885	-239	646

Management and Commissioning

571	Chairman of the Council	Corporate support	0	21	0	21
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
564	Senior Management & Special Events	Ensuring Torbay remains attractive and safe	4.1	223	0	223
580	Torbay Coast and Countryside Trust	Ensuring Torbay remains attractive and safe	0	185	0	185
569	Tourism	Ensuring Torbay remains attractive and safe		242	-200	42
Service Total			4.1	671	-200	471

Museums & Theatres

560	Museum Services - inc Torre Abbey	Ensuring Torbay remains attractive and safe	6.37	416	-224	192
566	Theatres & Public Entertainment	Ensuring Torbay remains attractive and safe	4	262	-238	24
Service Total			10.37	678	-462	216

Public Toilets (see also Repairs and Maintenance)

562	Public Toilets (see also R&M)	Ensuring Torbay remains attractive and safe	0	655	-21	634
Service Total			0	655	-21	634

Recreation and Landscapes

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
563	Recreation and Landscape	Ensuring Torbay remains attractive and safe	8.5	1,931	-374	1,557
Service Total			8.5	1,931	-374	1,557
Safer Communities						
307	Safer Communities (inc Community Safety Partnership)	Ensuring Torbay remains attractive and safe	2	159	0	159
Service Total			2	159	0	159
Waste and Cleaning						
572	Cleansing	Ensuring Torbay remains attractive and safe	0	1,798	0	1,798
573	Waste Collection	Ensuring Torbay remains attractive and safe	0	4,035	-45	3,990
574	Waste Disposal	Ensuring Torbay remains attractive and safe	0	6,188	-1,351	4,837
Service Total			0	12,021	-1,396	10,625
Total			149.77	30,079	-6,201	23,878

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

Service Title: **Community Services Operational Support & Bereavement Services**

Manager: Frances Hughes

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

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 SERVICES OPERATIONAL SUPPORT, ADMIN AND FINANCE - Includes the combined operational, administrative and analytical support to all the frontline services provided by the Community Services Business Unit and the statutory Community Safety Partnership.

Service provides:-

	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other / Grants	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
300 Bereavement Services	0	0	0	0	0	0	0	-690	0	0	0	-690	-690
303 Operational Support, Admin & Finance	14.2	392	0	77	0	0	469	0	0	-18	-29	-47	422
TOTAL	14.2	392	0	77	0	0	469	-690	0	-18	-29	-737	-268

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

**FTE = Full Time Equivalent

Service Title: **Building Control**

Manager: **Matt Hunt**

Business Unit: **Community Services**

Assistant Director: **Frances Hughes**

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
650 Building Control	7.72	303	0	55	0	0	358	-334	0	0	0	-334	24
TOTAL	7.72	303	0	55	0	0	358	-334	0	0	0	-334	24

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

**FTE = Full Time Equivalent

Service Title: **Community Protection & Private Housing Standards**

Manager: Tara Fowler

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

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

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

This heading includes the costs of four street wardens. This is part funded by use of reserve in 2016/17.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Income from organisations	Contribut'n from Reserves	Other / Health income	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
306 Community Protection	14.5	514	11	194	0	0	719	-66	0	-50	-46	-162	557
306 Private Sector Housing Standards	5.82	259	0	64	0	0	323	-2	0	-46	-51	-99	224
TOTAL	20.3	773	11	258	0	0	1,042	-68	0	-96	-97	-261	781

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

**FTE = Full Time Equivalent

Service Title: **Concessionary Fares**

Manager: Frances Hughes

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

Payments to operators for the concessionary bus travel scheme.

The scheme is operated on a national programme.

Service provides:- Page 68	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	0	0	4,369	0	0	4,369	0	0	0	0	0	4,369
TOTAL	0	0	0	4,369	0	0	4,369	0	0	0	0	0	4,369

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

**FTE = Full Time Equivalent

Service Title: **Culture and Sport**

Manager: **Phil Black**

Business Unit:

Community Services

Assistant Director:

Frances Hughes

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	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
566 Arts Development	0	22	0	11	0	0	33	-10	0	0	0	-10	23
582 Conservation and Design	1.6	78	0	24	0	0	102	-10	0	0	0	-10	92
551 Events	2.3	91	3	83	0	0	177	-111	0	0	0	-111	66
577 Music Hub	1.4	55	0	88	0	0	143	-142	0	0	0	-142	1
565 Sport	4.82	159	23	175	2	244	603	-289	0	-40	0	-329	274

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	Torbay Leisure Centre £`000	Total Expenditure (*ATL) £`000	Fees, Charges & Sales £`000	Govern't Grant Income £`000	Contribut'n from Reserves £`000	Other £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
570 Transport Co-Ordination	1.5	37	0	11	0	0	48	-17	-24	0	0	-41	7
TOTAL	11.62	442	26	392	2	244	1,106	-579	-24	-40	0	-643	463

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

Manager: **S Cox, H Perkins & C DeJongh**

Business Unit: **Community Services**

Assistant Director: **Frances Hughes**

Brief Description of Service:

These statutory services protect the public's health, safety and welfare across Torbay. They are managed as an integrated team to improve the service to the customer and to improve efficiency. Food hygiene, food standards and health & safety enforcement. Investigation of reportable accidents. Investigation of infectious disease. Trading Standards (fair trading, metrology, product safety). Petroleum Licensing and Hackney Carriage and Private Hire Vehicle Licensing.

HEALTH & SAFETY AND RESILIENCE - This includes corporate health & safety, emergency planning and business continuity which support all other business units of the Council and are an essential part of the Council's resilience and statutory responsibilities under the Health and Safety at Work Act and the Civil Contingencies Act.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Income from other Org £'000	Contribut'n from Reserves £'000	Buyback from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
552 Corporate Security	8.43	240	1	148	0	0	389	-123	-26	-25	0	-174	215
304 Food Safety, Licensing and Trading Standards	18.91	828	0	80	0	0	908	-480	-77	0	0	-557	351
310 Health & Safety and Resilience	3.6	162	0	10	0	0	172	-5	0	0	-13	-18	154
TOTAL	30.9	1,230	1	238	0	0	1,469	-608	-103	-25	-13	-749	720

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

**FTE = Full Time Equivalent

Service Title: **Highways**

Manager: Ian Jones

Business Unit:

Customer Services

Assistant Director:

Frances Hughes

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'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
415 Green Travel Plan	0	0	0	59	0	0	59	-59	0	0	0	-59	0
556 Highways - Cyclical Maintenance	8	17	84	893	0	0	994	0	-25	0	0	-25	969
553 Highways - Network Co-ordination	11.5	703	0	108	0	0	811	-224	0	0	0	-224	587
555 Highways - Rechargeable Works	0	0	72	0	0	0	72	-120	0	0	-137	-257	-185
557 Highways - Roads	0	0	51	773	0	0	824	-174	0	0	0	-174	650

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
579 Highways - Structures	0	0	2	52	0	0	54	0	0	0	0	0	54
581 Highways - Winter Maintenance	0	0	0	141	0	0	141	0	0	0	0	0	141
561 Road Safety & School Crossing Patrols	6	125	0	10	0	0	135	-46	0	0	0	-46	89
568 Seafront Illuminations	0	0	62	44	0	0	106	0	0	0	0	0	106
566 Street Lighting	1.5	0	560	510	0	0	1,070	0	0	0	0	0	1,070
TOTAL	27	845	831	2,590	0	0	4,266	-623	-25	0	-137	-785	3,481

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

**FTE = Full Time Equivalent

Service Title: **Housing Services**

Manager: Sue Churchill

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'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	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
308 Housing Options	13	373	0	7	0	0	380	0	0	0	0	0	380
311 Licensed Accommodation	0	0	332	0	0	0	332	0	-239	0	0	-239	93
314 Mediation & Housing Partnership	0	0	0	6	0	0	6	0	0	0	0	0	6
313 Prevention Fund	0	0	45	0	0	0	45	0	0	0	0	0	45
312 Rent Deposit Guarantee & Bond	0	0	11	0	0	0	11	0	0	0	0	0	11
309 Temporary Accommodation	0	0	111	0	0	0	111	0	0	0	0	0	111

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Housing Benefit Subsidy	Contribut'n from Reserves	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000	£`000
TOTAL	13	373	499	13	0	0	885	0	-239	0	0	-239	646

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: **Management and Commissioning**

Manager: Frances Hughes

Business Unit:

Community Services

Assistant Director:

Frances Hughes

Brief Description of Service:

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

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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
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571 Chairman of the Council	0	5	0	16	0	0	21	0	0	0	0	0	21
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564 Senior Management & Special Events	4.1	164	0	59	0	0	223	0	0	0	0	0	223
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580 Torbay Coast and Countryside Trust	0	0	0	185	0	0	185	0	0	0	0	0	185
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569 Tourism		0	42	200	0	0	242	0	0	-200	0	-200	42
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TOTAL	4.1	169	42	460	0	0	671	0	0	-200	0	-200	471
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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: **Museums & Theatres**

Manager: **Phil Black**

Business Unit: **Community Services**

Assistant Director: **Frances Hughes**

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
560 Museum Services - inc Torre Abbey	6.37	181	0	235	0	0	416	-224	0	0	0	-224	192
566 Theatres & Public Entertainment	4	125	0	137	0	0	262	-238	0	0	0	-238	24
TOTAL	10.37	306	0	372	0	0	678	-462	0	0	0	-462	216

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

**FTE = Full Time Equivalent

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

Manager: Neil Coish

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	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
562 Public Toilets (see also R&M)	0	0	0	655	0	0	655	-21	0	0	0	-21	634
TOTAL	0	0	0	655	0	0	655	-21	0	0	0	-21	634

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

**FTE = Full Time Equivalent

Service Title: **Recreation and Landscapes**

Manager: **Neil Coish**

Business Unit: **Community Services**

Brief Description of Service:

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

Assistant Director: **Frances Hughes**

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
56 Recreation and Landscape	8.5	254	845	832	0	0	1,931	-374	0	0	0	-374	1,557
TOTAL	8.5	254	845	832	0	0	1,931	-374	0	0	0	-374	1,557

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: Vicky Booty

Business Unit: Community Services

Assistant Director: Frances Hughes

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Contributions £'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 (inc Community Safety Partnership)	2	74	0	12	0	73	159	0	0	0	0	0	159
TOTAL	2	74	0	12	0	73	159	0	0	0	0	0	159

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

**FTE = Full Time Equivalent

Service Title: **Waste and Cleaning**

Manager: Ian Hartley

Business Unit: Community Services

Assistant Director: Frances Hughes

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
571 Cleansing	0	0	0	1,798	0	0	1,798	0	0	0	0	0	1,798
573 Waste Collection	0	51	0	3,984	0	0	4,035	-45	0	0	0	-45	3,990
574 Waste Disposal	0	3	9	6,039	137	0	6,188	-6	-1,208	0	-137	-1,351	4,837
TOTAL	0	54	9	11,821	137	0	12,021	-51	-1,208	0	-137	-1,396	10,625

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

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Community Services									
3.1	Community Services	582 303 304 564	1,774	77.27	292	<p>UPDATED PROPOSAL</p> <p>The budget reductions proposed will reduce the overall staffing and therefore capacity to deliver existing statutory services across the Community Services portfolio.</p> <p>The areas where budget will be reduced will include:</p> <ul style="list-style-type: none"> • Food Safety • Licensing • Trading Standards • Private Sector Housing Standards • Environmental and Community Protection • Administration & Finance • Conservation & Design <p>Due to subsequent additional income being identified, a Food Safety Post will now no longer be deleted.</p> <p>Equality Impact Assessment attached.</p>	✓		
3.2	Inflation	N/A	N/A	0	227	<p>Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.</p>			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Concessionary Fares									
3.3	Concessionary Fares	651	4,336	0	25	Estimated position for 2016/17 linked to inflation rates.			✓
Culture and Sport									
3.4	Sports and Events Development	565	364	4.6	25	Increased income via Town Centre Revenue and an overall reduction in grant to Swim Torquay and Admiral Community Swimming Pools. Equality Impact Assessment attached.	✓	✓	
Highways									
3.5	Highways	556 553 579 581	2,691	19.5	331	Reduce the overall amount of funding for highways maintenance, this will reduce the amount we can invest in improving roads and associated footways etc. Capital funding will be used where possible. This will further reduce the maintenance of the highway network to a largely reactive service which will contribute to further deterioration of the highway network over time. Equality Impact Assessment attached.	✓		
3.6	Road Safety Education and School Crossing Patrols	561	45	6	25	Increase income by charging academy school crossing patrol services at full cost recovery. Equality Impact Assessment attached		✓	

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Management, Support and Commissioning									
3.7	Management and Admin Support	564	322	10.8	160	Net savings on the deletion of vacant senior management posts.			✓
3.8	Torbay Coast and Countryside Trust	580	183	0	15	Reduction in grant to Torbay Coast and Countryside Trust in 2016/15 by £15k.			✓
3.9	Tourism Marketing	569	250	0	250	<p>UPDATED PROPOSAL</p> <p>The proposal is to cease the funding to the English Riviera Tourism Company (ERTC).</p> <p>However, Council in December 2015 agreed to provide one-off funding up to £200k to enable the ERTC to operate until December 2016.</p> <p>The Council will use the proposed budget of £38k for BID Levy Costs to support the co-ordination of destination marketing.</p> <p>Equality Impact Assessment attached.</p>			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Museums and Theatres									
3.10	Museum Services	560	95	6.19	7	<p>UPDATED PROPOSAL</p> <p>A reduction in grants to the museum service in 2016/2017.</p> <p>Torquay Museum grant will be reduced to £37,000. In addition, transition funding of £20k will be provided to the Museum (to be held in a reserve account by the Council) until 31 March 2018, to be accessed by the Museum for match funding projects which secure the long term financial stability of the museum.</p> <p>Brixham Museum grant will be reduced to £13,000 (£3k more than previously proposed). In addition, transition funding of £5k will be provided to the Museum (to be held in a reserve account by the Council) until 31 March 2018, to be accessed by the Museum for match funding projects which secure the long term financial stability of the museum.</p> <p>Equality Impact Assessment attached.</p>			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Recreation and Landscapes									
3.11	Parks and open spaces	563	1,521	10.5	15	This will be £10k reduction in the winter maintenance programme and £5k reduction by ceasing to commission Bay Blooms. Equality Impact Assessment attached.	✓		✓
Total					1,357				
Total savings as published in November 2015:			1,375k						
Changes as a result of consultation:			-18k						

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes
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Section 1: Background Information

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

	<ul style="list-style-type: none"> • Environmental & Community Protection • Administration & Finance • Conservation & Design • Commercial Team <p>The proposal to reduce the capacity within the Community Services will mean that the work undertaken by these teams will be commensurately reduced which will lead the thresholds of services being amended, with those matters assessed as high risk being given priority.</p> <p>Inevitably some matters which are low risk will be signposted to other sources of assistance e.g. web pages and will not receive a direct response from the teams.</p>
3.	<p>What options have been considered?</p> <p>The majority of this area is staff related costs. There are no opportunities to reduce the budget in this area other than through staff reductions or increasing income.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect • Reduce demand through prevention and innovation
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Staff will be affected by this proposal – they have been consulted with as part of the Human Resources process.</p> <p>Members of the public may be affected by this proposal due to the reduction of the services delivered by Community Services. Please see section 12 for results of the public consultation.</p>
6.	<p>How will you propose to consult?</p> <p>Staff will be affected by this proposal – they have been consulted with as part of the Human Resources process.</p> <p>Members of the public have been consulted with as part of the Councils Budget Setting Process – online and paper questionnaires were produced providing people with an opportunity to have their say on this proposal.</p>

Section 2: Implications and Impact Assessment	
7.	<p>What are the financial and legal implications?</p> <p>The work which the Community Safety Team undertakes is statutory and the Council has a wide range of statutory duties which it has to fulfill under this service area. The level at which many of the statutory activities is prescribed is mandated by legislation.</p> <p>The budget reductions in this area will result in an overall loss of 9.7 FTE, within which are a number of compulsory redundancies.</p> <p>Since the proposals were drafted additional income has been sourced to continue to fund a post within the Food Safety Team directly related to the development of a new shellfish development which requires additional environmental health officer support.</p>
8.	<p>What are the risks?</p> <p>If the proposals are not implemented then the financial savings target cannot be met.</p> <p>The restructure which will be implemented as a result of this level of budget savings will further prioritise the statutory activities undertaken within the Communities Team, and the overall result will be a reduction in service in many areas of work activity.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>Not applicable to this proposal</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>The proposal is based on a detailed knowledge of the service areas affected, the roles and statutory responsibilities of the council and the impact that the reductions in service will have on health, safety and welfare of businesses and the communities in Torbay by the current experienced Management Team for this service area.</p> <p>In addition to the public consultation a consultation with the teams affected has also been undertaken.</p>

11.

What are key findings from the consultation you have carried out?

Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.

Responses for this proposal were as follows:

Q) To reduce the overall staffing levels and therefore potentially the ability to deliver existing statutory service across the Community Services portfolio:

This proposal is expected to save an additional £292,000.

The areas where it is proposed that budgets will be reduced include:

- Food Safety
- Licensing
- Trading Standards
- Private Sector Housing Standards
- Environmental Protection
- Administration and Finance
- Conservation and Design
- Commercial Team

Do you support this proposal?	Number	Percent
Yes	344	48.3%
No	335	47.1%
No answer	32	4.5%
Total	711	100%

12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>The impact of the financial reductions on the staffing structure has been amended in light of the consultation. The changes are:</p> <ul style="list-style-type: none"> • Additional income has been realised to support the Food Safety Team. The deletion of a post in this area will no longer be required; • The Trading Standards budget can be reduced without the need to delete a post; • It has been possible to retain a presence in the Torquay Town Centre through a front line worker, which will assist in demand management.
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Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
	People with caring Responsibilities		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
	People with a disability		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing	

		resources.	
Women or men		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
Religion or belief (including lack of belief)		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
People who are lesbian, gay or bisexual		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
People who are transgendered		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
People who are in a marriage or civil partnership		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
Women who are pregnant / on maternity leave		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	

	Socio-economic impacts (Including impact on child poverty issues and deprivation)		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		There will be an overall reduction in service but the provision of statutory services will take account of vulnerability in directing resources.	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	The Communities Team provides a wide range of universal services to the public. Wherever there are changes to service thresholds elsewhere in the council then there is the potential for this to “cost shunt” to the Communities Team.		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	The Communities Team provides a wide range of universal services to the public. Wherever there are changes to service thresholds elsewhere in the public sector then there is the potential for this to “cost shunt” to the Communities Team.		

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes
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Section 1: Background Information

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

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

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>There are no direct financial risks to the council from this proposal. The grant is given to the swimming pools at the discretion of the council.</p> <p>The remainder of the proposal is one of income generation and there are no legal and financial implications associated with this.</p>
8.	<p>What are the risks?</p> <p>The risk associated with this are in relation to the ongoing viability of Swim Torquay and Admiral Swimming Pools.</p>

9.	<p>Public Services Value (Social Value) Act 2012</p> <p>There is currently no direct implication as the council provides the funding to the swimming pools as a grant.</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Please see section 2 above. Information has also been gathered as part of the Sport England report on leisure provision in Torbay.</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Sports and Events Development:</p> <ul style="list-style-type: none"> a) To increase income via Town Centres Revenue. This will generate £10,000 b) To reduce the grant to Swim Torquay and Admiral Community Swimming Pools. This will save £15,000. <p>In total this proposal is expected to generate/save £25,000</p> <p><i>Increasing income via Town Centre Revenue will be found via permissions for events and promotions in the Town Centre.</i></p> <p><i>Swim Torquay and Admiral Community Swimming Pool (Brixham) are pools open to members of the public; these pools are also used by local schools and clubs. Currently the grant is £30,000 to Swim Torquay and £30,000 to Admiral Swimming Pool.</i></p>

Do you support proposal 4a)?	Number	Percent
Yes	530	74.5%
No	148	20.9%
No answer	33	4.6%
Total	711	100%

Do you support proposal 4b)?	Number	Percent
Yes	285	40.0%
No	395	55.6%
No answer	31	4.4%
Total	711	100%

There has currently been no formal response from either swimming pool.

12.

Amendments to Proposal / Mitigating Actions

There are no proposed changes to the proposals based as a result of the consultation.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups There will be an overall reduction in funding and this may limit the swimming pools ability to deliver the ongoing service and improvements for existing service users			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		No Differential Impact	
	People with caring Responsibilities		No Differential Impact	
	People with a disability		No Differential Impact	
	Women or men		No Differential Impact	
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>		No Differential Impact	
	Religion or belief (including lack of belief)		No Differential Impact	
	People who are lesbian, gay or bisexual		No Differential Impact	
	People who are transgendered		No Differential Impact	
	People who are in a marriage or civil partnership		No Differential Impact	

	Women who are pregnant / on maternity leave	No Differential Impact		
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No Differential Impact		
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		There will be an overall reduction in funding and this may limit the swimming pools ability to deliver the ongoing service and improvements for existing service users	
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	None at the present time		
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None at the present time		

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes/Ian Jones
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Section 1: Background Information

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

	<p>(a) Reduction in Highways Maintenance budgets and the increased use of Structural Maintenance capital funding for smaller scale works.</p> <p>Advantages:</p> <ul style="list-style-type: none"> • Maintain the reactive repair works and preventative maintenance. <p>Disadvantages:</p> <ul style="list-style-type: none"> • Reduces the larger scale resurfacing works resulting in the service becoming more reactive in its approach to maintenance. • Reduces the investment into the highway network resulting in an acceleration of the deterioration of the highway condition and an increase in highway defects. <p>(b) Further redesign of the highways service may also be required.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Principle - Using limited resources to best effect.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>All users of the public highway will be affected.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation has been carried out as part of the budget setting process – an online and paper questionnaire was produced providing people with the opportunity to have their say regarding this proposal.</p>

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>Torbay Council, as Highway Authority, has a statutory duty to maintain the highway in a safe condition.</p>

8.	<p>What are the risks?</p> <p>There is a risk that the overall condition of the highway may deteriorate.</p> <p>The Council could potentially see an increase in third party claims caused by highways defects which will be an additional cost to the council, and may affect future insurance premiums.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>No direct implication from this proposal</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>This proposal has been developed using the professional knowledge of the current management team and knowledge of the legislative requirements and statutory duties which Torbay has to achieve as a Highways Authority.</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Highways Management: To reduce the overall amount of funding for highways maintenance, this will reduce the amount we can invest in improving roads and associated footways etc.</p> <p>This proposal is expected to save £331,000.</p>

This proposal will reduce the maintenance of the highway network to a largely reactive service which may contribute to further deterioration of the highway network over time.

Do you support this proposal?	Number	Percent
Yes	134	18.9%
No	554	77.9%
No answer	23	3.2%
Total	711	100%

12. Amendments to Proposal / Mitigating Actions

The overall consultation was not in favour of this proposal. However, in order to achieve the budget saving target to the revenue budget then the options proposed are currently the only way of achieving this level of saving.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups		
	Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
Older or younger people	No differential impact		
People with caring Responsibilities	No differential impact		
People with a disability	No differential impact		
Women or men	No differential impact		

	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact
	Religion or belief (including lack of belief)	No differential impact
	People who are lesbian, gay or bisexual	No differential impact
	People who are transgendered	No differential impact
	People who are in a marriage or civil partnership	No differential impact
	Women who are pregnant / on maternity leave	No differential impact
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts)	None

	identified above)	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes
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Section 1: Background Information

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

	<p>A combination of these options will be needed to achieve the savings.</p> <p>Reduction in high level Road Safety Education campaigns and events may potentially result in increased road collisions and casualties in the future.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>To continue the provision of Road Safety Education and School Crossing Patrols to Academy Schools by means of funding will assist in protecting children from road traffic collisions.</p> <p>The continuation of a statutory road safety service may assist in reducing road traffic collisions and casualties in the future.</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Emergency Services may lose assistance with road safety enforcement campaigns, reducing the level of advice that can be provided to the public.</p> <p>If Academy Schools are not able/prepared to fund their associated crossing patrol sites then the service may be removed, affecting the ability of children and parents to use a safe route to school.</p>
6.	<p>How will you propose to consult?</p> <p>Members of the public have been consulted upon as part of the budget setting process.</p> <p>All schools who have a school crossing patrol have been written to regarding the budget reduction process as were all our statutory partners e.g. Devon and Cornwall Police; Devon and Somerset Fire and Rescue.</p>

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>School Crossing Patrols are not a statutory service.</p> <p>The authority has a "statutory duty" to undertake studies into road traffic collisions, and to take steps both to reduce and prevent them.</p> <p>School Crossing Patrols can only be provided by the Highway Authority and this responsibility cannot be legally passed to the Academies to 'self manage'.</p>
8.	<p>What are the risks?</p> <p>There is a risk that the reduction in road safety education may result in an increase in road traffic collisions and casualties in Torbay.</p> <p>There is a risk that Academies may not fund School Crossing Patrols at their locations resulting in an increased level of public dissatisfaction and a potential increase in collisions at school locations.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Current costs of providing the service (please see section 2) and the councils Road Safety Strategy 2013-2020 which can be found here:</p> <p>http://www.torbay.gov.uk/roadsafetystrategy2013-2020.pdf</p>

11.

What are key findings from the consultation you have carried out?

Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.

Responses for this proposal were as follows:

Q) Road Safety Education and School Crossing Patrols:

To increase income by charging Academy Schools for School Crossing Patrol services to fully recover the Council's costs.

This proposal is expected to generate £25,000 additional income.

Academy Schools currently provide some funding to the Council towards the School Crossing Patrol service. This proposal means that Academy Schools will pay the whole cost for school crossing patrols at their schools.

Do you support this proposal?	Number	Percent
Yes	538	75.7%
No	151	21.3%
No answer	22	3.0%
Total	711	100%

One Academy school responded to the consultation – this representation will be forwarded to the Mayor and Councillors to be considered as part of the consultation feedback.

12.

Amendments to Proposal / Mitigating Actions

Currently the Council charges each academy £2,500 per year. This is to contribute to the salary costs. However the actual salary costs are £2,730 per year.

Each of the 19 sites incurs a proportion of other costs including management, equipment, training/medicals and infrastructure equates to a minimum of £2,600 per year. Therefore each site is estimated to costs £5,300 min per annum.

In order to give us the proposed saving of £25,000 for next year we would need to increase the costs to a minimum of £3800 per site(an increase of £1300 per site) but this will leave the authority covering some of the costs and likely that we will have to look at this again in future years.

In order to charge at full cost recovery then each site would be charge £5300 per site, an increase of £2800 per site.

Note: the cost recovery is based on 19 academy schools, however there are 4 community schools with crossing patrols. If those schools changed their status then costs would be spread across a greater number of schools.

Based on this assessment the proposal to charge the academy school should go ahead. The cost will be £3600 per site with an annual review of costs, and further increases over the next few years until full cost recovery is achieved. However, there are no planned changes to the principle of charging for the service.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		If Academy Schools do not fund their associated crossing patrol sites then the service may be removed, affecting the ability of children and parents to use a safe route to school.	
	People with caring Responsibilities	No differential impact		
	People with a disability	No differential impact		

	Women or men	No differential impact
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact
	Religion or belief (including lack of belief)	No differential impact
	People who are lesbian, gay or bisexual	No differential impact
	People who are transgendered	No differential impact
	People who are in a marriage or civil partnership	No differential impact
	Women who are pregnant / on maternity leave	No differential impact
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes	There are proposed reductions to the overall Community Safety budget and this has the potential to reduce the overall amount of early intervention and prevention work which is carried out across a range of community safety issues.

	elsewhere which might worsen the impacts identified above)	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	Reductions in budgets to the Police and other Emergency services may reduce their attendance at Road Safety campaigns and events in addition.

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Kevin Mowat
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Section 1: Background Information	
1.	<p>What is the proposal / issue?</p> <p>The proposal is to cease funding to the English Riviera Tourism Company (subject to the transitional funding to the ERTC which has already been agreed for a maximum period of nine months from 1 April 2016 to 31 December 2016).</p>
2.	<p>What is the current situation?</p> <p>The English Riviera Tourism Company is a wholly owned company of the Council to which funding is being provided, with the contribution in 2015/16 being £350k.</p> <p>In September 2014, the Council agreed to fund and support the development of a TRTBID as an alternative sustainable funding model to provide ongoing retail and tourism destination marketing activity, including visitor information service. This proposed funding model is no longer available to the ERTC, as the proposed TRTBID was not supported at a recent ballot.</p> <p>A TBID is now being proposed, with a ballot to take place later this year.</p>

	In December 2015 the Council approved £200,000 of transitional funding, from reserves, to fund the ERTC until the 31st December 2016 but on a reduced operating budget.
3.	<p>What options have been considered?</p> <p>The Council could continue to provide on-going revenue funding to the ERTC, or cease funding as per the proposal. Given the austerity measures, the Council has to make difficult decisions, prioritising statutory services.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <ul style="list-style-type: none"> • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>Consultation has taken place with the following stakeholders</p> <ul style="list-style-type: none"> • The English Riviera Tourism Company (ERTC) and staff • Torbay Town Centres Company (TTCC) • The Chair of the multi-stakeholder Task Group set up by the Council to progress the proposed Torbay Retail & Tourism Business Improvement District (TRTBID) • The Mayor and his associated Executive Leads • A number of cross-party representative Councillors • The Council's Senior Leadership Team • The Mosaic Partnership • Overview and Scrutiny Board
6.	<p>How will you propose to consult?</p> <p>Consultation has been undertaken via face to face meetings, emails and also via the TRTBID ballot in November 2015.</p>

Section 2: Implications and Impact Assessment

7. What are the financial and legal implications?

Please see section 8 below.

8. What are the risks?

An independent and professional research agency undertook a Marketing Evaluation Report for the ERTC in 2014. One of the key points that can be learnt from the report is that the ERTC Destination Marketing Activity currently has a return on investment of £60 for every £1 invested by Promotional Partners. Based on this multiplier and the £85,904 figure identified in 6.2 above, it is clear that there could be a significant risk to the Torbay Visitor Economy destination marketing were not to be undertaken.

It is not possible to quantify the reputational risk to the Bay if the ERTC were not to be funded after March 2016. However, if the Destination Marketing Organisation of the South West's biggest seaside resort were to close, having achieved five years of consecutive visitor growth in terms of numbers and value, it is likely to send a negative message to the industry and to potential inward investors. In addition, our links with Visit England as the national tourist board would also be harmed with the ERTC currently the official Visit England partner.

There are currently six permanent staff employed by the ERTC and if all the staff were to be made redundant, the cost would be approximately £23,000 and this figure has been included within a draft budget prepared by the ERTC for the period 31 March to 31 December 2016. This budget has indicated that the maximum amount of transitional funding would be £200,000.

As the ERTC is wholly owned by Torbay Council, the Council will be responsible for picking up any pension deficit on the cessation of the ERTC. A cessation valuation report for the ERTC has been obtained from the Devon County Council Pension Fund (the Fund) and this indicates that the deficit would be £428,000 on a "full cessation" basis and £284,000 on a "partial cessation" basis. The Council can cover this liability in several ways:

	<p>a) providing a guarantee to the new company;</p> <p>b) adding the liability to the Council's overall pension liability (which will be funded from future employer contributions);</p> <p>c) making a cash payment to the pension fund; or</p> <p>d) a combination of the three options outlined above.</p> <p>The ERTC currently lease both the Visitor Information Centre and Offices from the TDA, on Vaughan Parade, Torquay. A 12-month notice period is required to terminate and there is a financial risk to the TDA if new tenants cannot be found once the 12-month notice period has elapsed.</p> <p>Risk Mitigation</p> <p>The Council would try to redeploy staff at risk, either directly or through its trading subsidiaries, but the Council will remain responsible for any pension deficit where this is not possible. The TDA, for example, is responsible for providing the Council with strategic tourism advice; it also operates a business and a number of facilities, which might offer suitable alternative employment.</p> <p>If an alternative funding model can be found prior to the end of 2016, any transitional funding not required by the ERTC would be returned to the Council.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Please see section 1-3 above. An industry survey has also recently been commissioned regarding the idea of a Tourism only BID.</p>

11.	<p>What are key findings from the consultation you have carried out?</p> <p>The TRTBID ballot did not support a tourism and retail Business Improvement District. A recent survey of the tourism industry has indicated support for a tourism only BID.</p>
12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>In December 2015 the Council approved £200,000 of transitional funding, from reserves, to fund the ERTC until the 31st December 2016 but on a reduced operating budget. This will now allow for the outcome of the TBID ballot to be known.</p>

Equality Impacts

13	<p>Identify the potential positive and negative impacts on specific groups</p> <p>Although the proposal to cease funding has the potential to reduce the current level of service delivery this proposal will have no differential impact on the specific groups listed below.</p>			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	No differential impact		
	People with caring Responsibilities	No differential impact		
	People with a disability	No differential impact		

Women or men	No differential impact
People who are black or from a minority ethnic background (BME) (<i>Please note Gypsies / Roma are within this community</i>)	No differential impact
Religion or belief (including lack of belief)	No differential impact
People who are lesbian, gay or bisexual	No differential impact
People who are transgendered	No differential impact
People who are in a marriage or civil partnership	No differential impact
Women who are pregnant / on maternity leave	No differential impact
Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact

	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	No cumulative impacts
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	No cumulative impacts

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes
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Section 1: Background Information

1.	<p>What is the proposal / issue?</p> <p>To reduce the grant currently paid to museums by £10,000.</p> <p>Updated proposal:</p> <p>The proposal for Torquay Museum is:</p> <p>That the revenue reduction proposed to Torquay Museum is implemented. This will result in a grant for £37,000 to Torquay Museum for 16/17. In addition, transition funding of £20k is provided for Torquay Museum (to be held in a reserve account by the Council) until the end of 17/18 which can only be accessed by the Museum if being used for match funding for a project which provides financial stability for the attraction.</p> <p>The proposal for Brixham Museum is:</p> <p>That the revenue reduction proposed to Brixham Museum is not implemented in its entirety. That the grant to Brixham Museum is reduced to £13,000. In addition, transition funding of £5k is provided for Brixham Museum (to be held in a reserve account by the Council) until the end of 17/18 which can only be accessed by the Museum if used for match funding for a project which provides financial stability for the attraction.</p>
2.	<p>What is the current situation?</p> <p>There are 3 museums within Torbay:</p>

	<ul style="list-style-type: none"> • Torquay Museum • Brixham Museum • Torre Abbey <p>Torre Abbey is also directly managed and funded by Torbay Council.</p> <p>This budget includes grants to Torquay Museum (£68,600) and Brixham (£18,200)</p> <p>A budget reduction of £20,000 was agreed in February 2014, and a further budget reduction of £20,000 was proposed as part of the 2015/16 budget setting process, however it was agreed that £30,000 transitional funding was applied (pro Rata for Brixham and Torquay Museums) to enable the future museum project to be completed, which would provide a sustainable future model to assist in the management of all museums within Torbay. This transitional funding was agreed at the Full Council meeting in February 2015.</p>
3.	<p>What options have been considered?</p> <p>The council currently has a programme with the South West Museums Development Funding exploring a long term strategy for the future of our museums. The outcomes of this review will provide a direction of travel for the museums; however, they will need to be self-sustaining in any future delivery model. £30,000 transitional funding was applied in 2015/16 to enable the Museum Service to investigate this further.</p> <p>Due to the imminent budget pressure alternative savings proposals needed to be identified therefore a reduction in funding for 2016/17 has been proposed.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Ambitions: Prosperous and Healthy Torbay</p> <p>Principles:</p> <ul style="list-style-type: none"> • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal has the potential to affect Torquay Museum and Brixham Museum as well as members of the public.</p> <p>Members of the public may be affected by this proposal as the reduction in grant could potentially result in a reduced service, or</p>

	<p>cessation of the service.</p> <p>The Museums will be affected by this proposal as this is a reduction in their grant.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation has been undertaken as part of the Councils general budget consultation – an online and paper questionnaire was produced giving people the opportunity to have their say on this proposal,</p> <p>The Museums were contacted directly to advise them of the proposal and to provide them with the opportunity to be able to advise the Council of the impact this proposed reduction in grant would have upon them.</p>

Section 2: Implications and Impact Assessment	
7.	<p>What are the financial and legal implications?</p> <p>If this proposal is agreed the Service Level agreements with the Museums will need to reflect a 2 year funding arrangements with all funding ceasing in 2018/19.</p>
8.	<p>What are the risks?</p> <p>The risks include:</p> <ul style="list-style-type: none"> • There is the potential that Torquay Museum may have insufficient funding to continue operating • There is the potential that Brixham Museum may have insufficient funding to continue operating • If the proposal is agreed then education services at Torre Abbey will need to be delivered differently
9.	<p>Public Services Value (Social Value) Act 2012</p>

	N/A															
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>A meeting has been held between the Mayor and a representative from Torquay Museum and representatives from Brixham Museum.</p>															
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q6) Museum Services: To reduce the grant funding currently paid to the Museum Service.</p> <p>This proposal is expected to save £10,000.</p> <table><tr><th>Do you support proposal 6?</th><th>Number</th><th>Percent</th></tr><tr><td>Yes</td><td>331</td><td>46.6%</td></tr><tr><td>No</td><td>361</td><td>50.8%</td></tr><tr><td>No answer</td><td>19</td><td>2.6%</td></tr><tr><td>Total</td><td>711</td><td>100%</td></tr></table> <p>The results of the meetings with the museum representatives can be summarised as:</p> <ul style="list-style-type: none">• The loss of the transition funding plus the additional budget reduction as proposed will place the museums in a unviable position	Do you support proposal 6?	Number	Percent	Yes	331	46.6%	No	361	50.8%	No answer	19	2.6%	Total	711	100%
Do you support proposal 6?	Number	Percent														
Yes	331	46.6%														
No	361	50.8%														
No answer	19	2.6%														
Total	711	100%														

	<p>in the short term;</p> <ul style="list-style-type: none"> • That the museums rely on the grant funding from the Council to cover their every day operational costs; • There are potential opportunities to reduce the overall costs of running the museums by the Museums exploring different operating models, but this cannot be achieved before the 1st April 2016; • That Torquay Museum is in a better position to change its delivery model, but needs time to achieve this. Torquay Museum would welcome a financial settlement from the council which enabled them to have surety for the next financial year, to give them time to explore alternative funding models. • Brixham Museum believes that it cannot operate on the remainder of the funding which the council is proposing. <p>The results of the meetings with the museum representatives can be summarised as:</p> <p>Torquay Museum</p> <ul style="list-style-type: none"> • There are potential opportunities to reduce the overall costs of running the museums by the Museums exploring different operating models, but this cannot be achieved before the 1st April 2016; • That the museum has reviewed its funding position and has made amendments to its financial structure. Within 18 months it anticipates that it will be in a position to have improved its financial position and be able to apply for additional grant funding to explore new opportunities. • That Torquay Museum requests that the council considers further supporting the Museum with £30k transitional funding through with the creation of an escrow account or similar for two years, which would only be drawn upon as match funding for new development opportunities. <p>Brixham Museum</p> <ul style="list-style-type: none"> • The loss of the transition funding plus the additional budget reduction as proposed will place the museums in a unviable position in the short term and they are not in a position to be financial independent of the council; • That the museum relies on the grant funding from the Council to cover their every day operational costs; • The impact of the cuts a proposed will be substantial reductions in service and potential closure by the end for 2016.
12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>Following the consultation undertaken the following amendment to the original proposal is as follows:</p> <p>The proposal for Torquay Museum is:</p> <p>That the revenue reduction proposed to Torquay Museum is implemented. This will result in a grant for £37,000 to Torquay Museum for 16/17. In addition, transition funding of £20k is provided for Torquay Museum (to be held in a reserve account by the Council) until the</p>

	<p>end of 17/18 which can only be accessed by the Museum if being used for match funding for a project which provides financial stability for the attraction.</p> <p>The proposal for Brixham Museum is:</p> <p>That the revenue reduction proposed to Brixham Museum is not implemented in its entirety. That the grant to Brixham Museum is reduced to £13,000. In addition, transition funding of £5k is provided for Brixham Museum (to be held in a reserve account by the Council) until the end of 17/18 which can only be accessed by the Museum if used for match funding for a project which provides financial stability for the attraction.</p>
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Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
	There is the potential of an overall reduction in service delivery; however this will have no differential impact on the specific groups listed below.			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	No differential impact		
	People with caring Responsibilities	No differential impact		
	People with a disability	No differential impact		
	Women or men	No differential impact		
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact		

	Religion or belief (including lack of belief)	No differential impact
	People who are lesbian, gay or bisexual	No differential impact
	People who are transgendered	No differential impact
	People who are in a marriage or civil partnership	No differential impact
	Women who are pregnant / on maternity leave	No differential impact
	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	The proposals affect both Torquay and Brixham Museum and therefore there will be an overall reduction in the museum offer in Torbay from the proposals.
15	Cumulative Impacts – Other public services (proposed changes	None known

	elsewhere which might worsen the impacts identified above)	
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Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Fran Hughes/Neil Coish
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Section 1: Background Information

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

	Principles: <ul style="list-style-type: none"> • Use reducing resources to best effect
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>This proposal will impact upon residents and businesses within Torbay as it is proposed that the winter maintenance budget is reduced seeing a reduction in £10,000.</p> <p>It is also proposed that the sponsorship to Bay Blooms is ceased – this competition is open to all residents and businesses within Torbay.</p> <p>The Bay Bloom Competition is currently delivered by TOR2 as part of our Joint Venture Partnership.</p>
6.	<p>How will you propose to consult?</p> <p>Consultation has taken place as part of the Councils general budget consultation – online and paper questionnaires were made available so that members of the public will be able to have their say on this proposal.</p>

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>The implementation of the proposals will require a formal change mechanism to be implemented with both TOR2 and Glendale.</p>
8.	<p>What are the risks?</p> <p>The risks associated with this proposal are:</p> <ul style="list-style-type: none"> • That there is an overall reduction to winter maintenance;

	<ul style="list-style-type: none">That the total cost of the budget saving cannot be met from the areas of Bay Blooms and Winter Maintenance ;			
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>Not applicable as this will be a contractual change to existing arrangements.</p>			
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Please see section 2 and 11.</p>			
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Parks and Open Spaces:</p> <p><i>To reduce the Parks and Open Spaces budget by:</i></p> <p>a) Reducing the winter maintenance programme by £10,000 b) Ceasing the Torbay Council sponsorship paid to Bay Blooms - this will save £5,000</p> <p>In total this proposal is expected to save £15,000.</p> <p><i>The winter maintenance programme currently consists of spend to save projects to reduce high maintenance areas and areas requiring improvement out of the summer season, for example overgrown shrub beds, bare patches of grass and overgrown hedges.</i></p> <table><tr><td>Do you support proposal a)?</td><td>Number</td><td>Percent</td></tr></table>	Do you support proposal a)?	Number	Percent
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		<table><tr><td>Yes</td><td>329</td><td>46.2%</td></tr><tr><td>No</td><td>366</td><td>51.4%</td></tr><tr><td>No answer</td><td>16</td><td>2.2%</td></tr><tr><td>Total</td><td>711</td><td>100%</td></tr></table>	Yes	329	46.2%	No	366	51.4%	No answer	16	2.2%	Total	711	100%			
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		<table><tr><td>Do you support proposal b)?</td><td>Number</td><td>Percent</td></tr><tr><td>Yes</td><td>439</td><td>61.7%</td></tr><tr><td>No</td><td>257</td><td>36.1%</td></tr><tr><td>No answer</td><td>15</td><td>2.2%</td></tr><tr><td>Total</td><td>711</td><td>100%</td></tr></table>	Do you support proposal b)?	Number	Percent	Yes	439	61.7%	No	257	36.1%	No answer	15	2.2%	Total	711	100%
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No	257	36.1%															
No answer	15	2.2%															
Total	711	100%															
	A communication was sent to both Glendale and TOR2 about the proposals. To date there has been no formal response from either contractor.																
12.	Amendments to Proposal / Mitigating Actions There are no proposed amendments to the original proposal.																

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups There is the potential of an overall reduction in service delivery; however this will have no differential impact on the specific groups listed below.			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people		No differential impact	
	People with caring Responsibilities		No differential impact	
	People with a disability		No differential impact	
	Women or men		No differential impact	
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>		No differential impact	
	Religion or belief (including lack of belief)		No differential impact	
	People who are lesbian, gay or bisexual		No differential impact	
	People who are transgendered		No differential impact	
	People who are in a marriage or civil partnership		No differential impact	
	Women who are pregnant / on maternity leave		No differential impact	

	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	None known
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	None known

Building Control Fees and Charges

STANDARD CHARGES FOR NEW DWELLINGS AND THOSE CREATED BY CONVERSION

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

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

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

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

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

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

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

CHARGES FOR ALL OTHER BUILDING WORK

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

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

REGULARISATION FEES

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

THE BUILDING OR CONVERSION OF NEW DWELLINGS

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

CALCULATION OF CHARGES FOR ALL OTHER BUILDING WORK

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

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

Torbay Velopark Fees and Charges

Community Users		£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Annual Membership + Annual Parking Pass	Adult	75.00	80.00
	Family (2 Adults, 3 juniors)	110.00	110.00
	Juniors (U18 in FTE)	-	-
	Seniors (Over 60)	50.00	50.00
Annual Membership	Adult	60.00	60.00
	Family (2 Adults, 3 juniors)	90.00	90.00
	Juniors (U18 in FTE)	30.00	30.00
	Seniors (Over 60)	30.00	30.00
Annual Membership + Annual Parking Pass (corporate)	Adult	-	70.00
	Family (2 Adults, 3 juniors)	-	90.00
	Juniors (U18 in FTE)	-	-
	Seniors (Over 60)	-	45.00
Annual Membership (corporate)	Adult	-	50.00
	Family (2 Adults, 3 juniors)	-	70.00
	Juniors (U18 in FTE)	-	25.00
	Seniors (Over 60)	-	25.00
Monthly	Adult	20.00	20.00
	Family (2 Adults, 3 juniors)	35.00	35.00
	Juniors (U18 in FTE)	10.00	10.00
	Seniors (Over 60)	10.00	10.00
Weekly	Adult	8.00	8.00
	Family (2 Adults, 3 juniors)	15.00	15.00
	Juniors (U18 in FTE)	5.00	5.00
	Seniors (Over 60)	5.00	5.00
Daily Session	Adult	2.00	2.50
	Family (2 Adults, 3 juniors)	6.00	6.50
	Juniors (U18 in FTE)	1.50	1.50
	Seniors (Over 60)	1.50	1.50
Promotional sessions and sponsored fund raising sessions	Adult	1.00	1.00
	Family (2 Adults, 3 juniors)	5.00	5.00
	Juniors (U18 in FTE)	1.00	1.00
	Seniors (Over 60)	1.00	1.00
Coaching Session/Hour (per person, 1 coach to 12 cyclists)	Adult	5.00	5.00
	Family (2 Adults, 3 juniors)	-	-
	Juniors (U18 in FTE)	3.00	3.00
	Seniors (Over 60)	3.00	3.00
Affiliated Clubs (hire of track at least 10 times per year)	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
per session (1hr)	0.5 Km	12.00	18.00
	1.5 Km	36.00	44.00
per 4 hr session (Training)	0.5 Km	36.00	54.00
	1.5 Km	120.00	142.00

Daily Hire 8 hrs	0.5 Km	72.00	100.00
	1.5 Km	216.00	270.00
Non-Affiliated Clubs	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
per session (1hr)	0.5 Km	18.00	25.00
	1.5 Km	48.00	60.00
per 4 hr session (Training)	0.5 Km	60.00	75.00
	1.5 Km	156.00	180.00
Daily Hire 8 hrs	0.5 Km	108.00	125.00
	1.5 Km	288.00	350.00
Private/Commercial (non club use)	Track Length	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Hire other events per half day 4hrs –			
	1.5 Km	300.00	400.00
Hire other events per day 8 hrs -			
	1.5 Km	480.00	700.00
Bike Hire plus Helmet	Per Session	4.00	4.50
Bike, Trailer or Seat Hire plus Helmet Helmet Hire	Per Session	6.00	6.00
	Per Session	2.00	2.00

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

Community Safety
Discretionary Fees & Charges 2016/17

Food, Health & Safety and Public Safety Discretionary Fees

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

Licensing Discretionary Fees

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

Street Trading - Events						
Traders size/days *	1-3 days £	4-6 days £	7-9 days £	10-12 days £	13-15 days £	16+ days £
Small 0-15	226.00#	329.00	432.00	535.00	638.00	741.00
Medium 16-30	546.00	803.00	1060.00	1318.00	1576.00	1833.00
High 31+	875.00	1287.00	1699.00	2111.00	2523.00	2935.00
<p>* 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.</p>						
# Community Street Trading Events where the purpose is charitable, but where stall holders <u>only pay a contribution</u> for charitable purposes - £100 (with agreement from Council)						
Charitable Street Trading Events, where ALL money raised is for charitable purposes - Free (with agreement from Council)						

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
Zoo Licensing		
First ever licence	540.00	550.00
Statutory six yearly inspection	270.00	275.00
Periodic three year inspection	270.00	275.00
Transfer of Licence	155.00	158.00
Animal Licensing		
Animal Boarding Establishments Act 1963	220.00**	225.00**
Animal Boarding Establishments Act 1963 renewal	118.00**	120.00**
<i>**Plus costs of vets fees as required</i>		
Pet Animals Act 1951	220.00**	225.00**
Pet Animals Act 1951 – renewal	118.00**	120.00**
<i>**Plus costs of vets fees as required</i>		
Riding Establishments Act 1964 and 1970	£340.00** min and £15.00 per horse in excess of 5	£350.00** min and £15.00 per horse in excess of 5
<i>**Plus costs of vets fees as required</i>		
Dangerous Wild Animals Act 1976	465.00**	475.00**
<i>**Plus costs of vets fees as required</i>		
Breeding of Dogs Act 1973	220.00**	225.00**
Breeding of Dogs Act 1973 renewal	118.00**	120.00**
<i>**Plus costs of vets fees as required</i>		

Performing Animals registration	111.00**	113.00**
<i>** Plus costs of vets fees as required</i>		
Sex Entertainment Premises		
Sex Shop Establishment: New Application (non refundable)	6000.00	6000.00
Sex Shop Establishment: Annual Licence Fee (non refundable)	3500.00	3500.00
Sex Shop Establishment: Transfer of Licence (non refundable)	3500.00	3500.00
Sexual Entertainment Venue: New Application (non refundable)	6000.00	6000.00
Sexual Entertainment Venue: Annual Licence Fee (non refundable)	3500.00	3500.00
Sexual Entertainment Venue: Transfer of Licence (non refundable)	3500.00	3500.00
Distribution of printed matter		
Consent under CNEA to distribute free printed matter – one distributor	100.00	105.00
For each additional distributor up to a maximum of six	20.00	20.00
Park Homes		
Annual Licence Fee (Lower band)	100.00	100.00
Annual Licence Fee (Higher band)	300.00	1000.00
Application Fee for a Site Licence	650.00	665.00
Application to Transfer a Site Licence	350.00	355.00
Application to vary conditions on a Site Licence	350.00	355.00
To post site conditions on Council website	80.00	82.00
Compliance Notice – Cost of Notice	80.00*	82.00*
*The costs of enforcement will then be added to this figure		

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
Hackney Carriage		
Annual	163.00	163.00
Seasonal	100.00	100.00
Horse drawn annual	115.00	115.00
Seasonal **	67.00	67.00
Vehicle inspection	81.00	81.00
Meter test	45.00	45.00
Driver (New or renewal incl. Badge) one year	107.00	107.00
Driver (New or renewal incl. Badge) three years#		208.00
Excl. Criminal Record Bureau check	79.00	79.00
Drivers badge (replacement)	25.00	25.00
Transfer (permanent or temporary)/change of vehicle	72.00	72.00
Plate	58.50	58.50
Replacement bracket	15.00	20.00
Knowledge test	64.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charges) ***	36.00	36.00
Private Hire		
Annual	145.00	145.00
Vehicle inspection	81.00	81.00
Driver (New or renewal incl. Badge) one year	107.00	107.00
Driver (New or renewal incl. Badge) three years#		208.00
Excl. Criminal Record Bureau check	79.00	79.00
Drivers badge (replacement)	25.00	25.00
Operator (per vehicle)	67.00	67.00

Transfer (permanent or temporary)/change of vehicle	72.00	72.00
Plate	58.50	58.50
Replacement bracket	15.00	20.00
Knowledge test	64.00	64.00
Failure to attend renewal appointment for vehicle & driver licences (additional charge)***	36.00	36.00
Door signs per pair	15.00	15.00
New Drivers		
Handbook & replacements (incl VAT)	15.00 inc VAT	15.00 inc VAT

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

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

#Torbay Council is offering the option of a one or three year Drivers Licence, however for the three year Licence this must correspond to a current DBS check.

Gambling Fees

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

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
Pavement Cafe Permit (per annum)		
Band 1-up to 10sqm	£232.75	Highways
Band 2- 10 to 20sqm	£346.50	Highways
Band 3 - 20 to 30sqm	£465.75	Highways
Band 4 - over 30sqm	£584.50	Highways
In addition to Band above - Permit to include non amplified music	N/A	£80.00
Temporary Event for amplified music	N/A	£60.00
Appeal to Licensing Committee	N/A	£150.00

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
Application checking service for Licensing & Gambling applications		
Premises Licence & Club Premises Certificate applications (Licensing Act 2003 & Gambling Act 2005)	N/A	45.00
Transfer and Vary DPS application (Licensing Act 2003 & Gambling Act 2005)	N/A	15.00
Temporary Event Notices (Licensing Act 2003)	N/A	10.00
Permits (Gambling Act 2005)	N/A	10.00
Rate per hour for other application checks	N/A	TBC
Licensing advice and support visits for Businesses*		
Application licence advice (Up to 2 hours, including site visit & short report, identifying key issues)	N/A	50.00
Food and Safety advice and support visits for Businesses*		
New Business Health Check (Up to 2 hours, including site visit & short report, identifying key priorities)	N/A	50.00
Food Safety documentation health check	N/A	50.00
Pre start up advice for business (Up to 3 hours, including site visit & report)	N/A	100.00
FHRS Audit (How to get or keep a FIVE) (Up to 3 hours, including site visit & report)	N/A	100.00
New/existing business Coaching visit – one to one (Up to 3 hours)	N/A	100.00

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

Trading Standards Discretionary Fees

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

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

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

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

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

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
B. Special Weighing and Measuring Equipment		
For examining, testing, certifying, stamping, authorising or reporting on any type of weighing and measuring equipment not specifically described in Parts B to J below. Time spent is at the place at which the service is provided.	£75.00 per Officer / hour	£82.00 per Officer/ hour
Such types of equipment specifically excluded from parts B to J below include:-		
1. Automatic or totalising weighing machines.		
2. Equipment designed to weigh loads in motion.		
3. Bulk fuel measuring equipment tested following a stamp having been obliterated in the circumstances set out in Regulation 65 or 66 of SI 1983 No. 1390 (minor		

	modifications affecting air separator or printer arrangements)		
4.	Weighing or measuring equipment tested by means of statistical sampling.		
5.	The establishment of calibration curves for templets for measuring container bottles.		
6.	Templets graduated in millilitres.		
7.	Testing or other services in pursuance of a European Community obligation other than EC initial or partial verification.		
C.	Weights		
	At M2 level with UKAS certification.	40.00	41.00
D.	Measures		
1.	Linear measures not exceeding 3m, for each scale.	40.00	41.00
2.	Capacity measures without divisions not exceeding 1 litre.	40.00	41.00
3.	Cubic ballast measures (other than brim measures)	155.00	158.00
4.	Capacity measures within divisions, not exceeding 1 litre, including those for making up and checking average quantity packages.	65.00	67.00
5.	Templets graduated in millimetres		
a)	per scale, first templet	100.00	102.00
b)	subsequent templets	50.00	51.00

Type of Registration/Licence/Fee		2015/16 £	2016/17 £
E.	Weighing Instruments		
a)	Non-EC		
	Not exceeding 15kg	58.00	60.00
	Exceeding 15kg to 100kg	58.00	60.00
	Exceeding 100kg to 250kg	58.00	60.00
	Exceeding 250kg to 1 tonne	98.00	100.00
	Exceeding 1 tonne	160.00	165.00
b)	EC (NAWI)		
	Not exceeding 250kg	85.00	87.00
	Exceeding 250kg to 1 tonne	150.00	153.00
	Exceeding 1 tonne	250.00	255.00
2.	Weighing instruments as above but incorporating remote display or printing facilities.	Basic fee + 50%	Basic fee + 50%
3.	In addition to the fee shown the actual cost to the Authority of hiring and transporting the necessary test equipment. This additional charge will not be made if the submitter provides test equipment to the inspectors satisfaction with a recent test certificate from a Local Authority metrology laboratory, or UKAS accredited metrology laboratory.		
F.	Measuring Instruments for Intoxicating Liquor		
1.	Not exceeding 150ml	38.00	39.00
2.	Other	52.00	53.00
G.	Measuring Instruments for Liquid Fuel and Lubricants		

1.	Container type (unsubdivided)	65.00	66.00
2.	Single/multi-outlet (nozzles)		
a)	first nozzle tested, per site	120.00	122.00
b)	each additional nozzle tested	58.00	60.00
3.	Instruments as above with ancillary equipment such as credit card acceptors or note/coin acceptors which require additional testing.	75.00	77.00
4.	Testing of peripheral electronic equipment on a separate visit.	£80.00 per officer/hour	£82.00 per officer/hour

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
H. Road Tanker Fuel Measuring (above 100 litres)		
The fixed fee shown below and, in addition, the actual cost to the Authority of hiring and transporting the necessary test equipment. This additional charge will not be made if the submitter provides test equipment to the 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	108.00
b) Wet hose type with three testing liquids	122.00	124.00
c) Dry hose type with two testing liquids	124.00	126.00
d) Dry hose type with three testing liquids	147.00	150.00
e) Wet/dry hose with two testing liquids	175.00	178.00
f) Wet/dry hose with three testing liquids	195.00	200.00
2. Replacement dipstick - including examination of compartment.		
I. Fees for EC Purposes		
Testing of weighing or measuring equipment (other than non-automatic weighing instruments) with a view to EU initial or partial verification.		
The fee given above for same class of equipment plus 20%		
For other services or facilities provided, or authorisations, certificates or other documents issued in pursuance of any European Community obligation.		
Per officer/hour spent at the place where the service is provided.	75.00	77.00
J. Fees for Section 74(4) of the Weights and Measures Act 1985		
Weighing or measuring equipment submitted for test at the submitter's request.		
For the examination, testing and report on equipment of a type described in the sections above, the appropriate fee (with the addition of VAT) for the same class of equipment (or class of equipment to which the item submitted most closely relates)		
<i>The service of testing weighing equipment calibrated in imperial units will no longer be provided.</i>		
LPG equipment will, in addition to the above fees shown in		

Section F, attract the cost of the authority hiring the appropriate equipment.		
For the examination, testing and report on other equipment or the weighing or measuring of goods, per officer/hour at the place where the service is provided.	80.00 + VAT	82.00 + VAT

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

Environmental Protection Discretionary Fees

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

Private Sector Housing – Discretionary Fees

Type of Registration/Licence/Fee	2015/16 £	2016/17 £
HMO Licensing	824.00	840.00
HMO Licensing – assisted application	824.00	840.00
Charges for Housing Act Notices	Variable from 100.00 to 300.00 plus reasonable costs incurred by the Council	Variable from 100.00 to 300.00 plus reasonable costs incurred by the Council
Immigration Inspection Fee	123.00	125.00
Administrative Charge for landlords who fail to submit	37.00	38.00

documentation when requested		
Works in Default (minimum admin charge)	£100 or 30% of total works (whichever is greater)	£100 or 30% of total works (whichever is greater)

General Fees for all services

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

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

Highways Fees and Charges

Highways

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

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

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

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

Road Traffic

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

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

Charges Occasioned By The Enforcement Of Other Legislation

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

Street Works

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

Miscellaneous Licences

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

Recreation & Parks Fees and Charges

Outdoor Sport	Coverage	Comments	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
SOCCER, RUGBY, HOCKEY				
Seniors per match	(including showers/changing)		56.50	58.50
Juniors per match (15 years and under)			21.50	22.50
Seniors per match	(excluding showers/changing)		27.00	28.00
Juniors per match (15 years and under)			13.50	14.00
FOOTBALL LEAGUE CLUBS ONLY				
Season Fee – League and Cup fixtures	(including showers/changing)			
Saturday Clubs – Senior			734.50	757.00
(18 games – additional games pro rata)			41.00	42.50
15 games			612.00	630.50
12 games			490.00	505.00
Sunday Clubs – Senior			490.00	505.00
(12 games – additional games pro rata)			41.00	42.50
ALL JUNIOR TEAMS				
Under 8's - 12 games			61.50	63.50
Additional games pro rata			5.50	6.00
Under 9's & 10's - 12 games			82.00	84.50
Additional games pro rata			7.50	8.00
Under 11's – 12 games			102.00	105.00
Additional games pro rata			8.50	9.00
Under 12's – 12 games			119.50	123.00
Additional games pro rata			10.50	11.00

Outdoor Sport <i>Continued</i>	Coverage	Comments	£ Current 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
Under 13's & 14's games – 12 games			143.00	147.50
Additional games pro rata			11.50	12.00
Under 18's – 12 games			163.50	168.50
Additional games pro rata			12.50	13.00
HIRE OF PITCH				
Seniors	per day (Tournaments etc) per pitch		138.00	142.20
Juniors			92.00	95.00
Mini			41.00	42.50
Hire of Changing Rm per Day			41.00	42.50
TRAINING SESSIONS				
Use of field	(Not Pitch) per session		13.50	14.00
Showers/changing facilities per session			31.00	32.00
SCHOOLS				
Schools Sports Day	No marking or changing rooms		13.50	14.00
Schools Sports Day	With Changing rooms		31.00	32.00
CRICKET SENIORS				
All day Saturday or Sunday matches	Excluding Saturday and Sunday		80.00	82.50
Afternoon or evening matches			56.50	58.50
CRICKET JUNIORS				
All day Saturday and Sunday matches	Excluding Saturday and Sunday			
Under 18's			47.00	48.50
Under 14's			36.00	37.00
Afternoon or evening matches				
Under 18's			33.00	34.00
Under 14's			25.50	26.50

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

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

PARKWOOD LEISURE TORBAY LEISURE CENTRE	Coverage	Comments	£ Charges 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
SWIMMING				
Adult			3.00	3.50
Junior			2.50	3.00
60+/Disabled			2.50	3.00
Early Morning	Members only		3.00	3.50
Family ticket	2 adults & up to 3 children		7.50	8.00
Season Tickets:-				
3 Months			70.00	72.00
6 Months			129.50	133.50
12 Months			231.00	238.00
AQUATONE			4.00	4.50
SPORTS ACTIVITIES				
Squash (¾ hour)	Peak		6.00	6.50
	Off Peak		5.00	5.50
Junior Squash	Off Peak		2.00	2.50
Badminton (1 hour)	Peak		7.50	8.00
	Off Peak		6.00	6.50
Table Tennis (1 hour)			3.00	3.50
5-a-side (1 hour)			33.50	35.00
Health & Fitness Suite			6.00	6.50
RECREATION ACTIVITIES				
Adult Recreation			4.50	5.00
Creche			2.00	2.50
50+ Recreation			3.00	3.50
Soccer School			2.00	2.50
Sequence/Tea Dance			2.50	3.00
EQUIPMENT HIRE				
Racket			1.50	1.50
Football			1.50	1.50
Towel			2.00	2.00
Shower Only			2.00	2.00
AREA HIRE				
Sports Hall	Whole per hour		65.50	67.50
Swimming Pool	Whole per hour		65.50	67.50
Swimming Pool	Third per hour		30.50	33.00
Minor Hall	Whole per hour		23.00	24.00
Beesley Room	Whole per hour		20.50	22.00

AEROBICS				
Aerobics per hour			4.00	4.50
Step Aerobics per hour			4.00	4.50
ALL-WEATHER PITCH				
Whole Area 1 hour	Off Peak		25.50	26.50
	Peak		34.50	35.50
	Floodlit		46.50	48.00
Whole Area - ½ hour	Off Peak		14.50	15.00
Half Area - 1 hour	Off Peak		14.50	15.00
	Peak		24.00	25.00
	Floodlit		30.50	31.50
NON-MEMBER ENTRANCE FEES				
Adult			1.50	2.00
Junior			1.50	2.00
60+/Disabled			1.50	2.00
Sauna Per Person			4.50	5.00
MEMBERSHIP				
Adult			29.00	30.00
Junior			13.50	14.00
Family			42.50	44.00
60+/Disabled			16.50	17.00
Car Park Pass	Only available with membership		8.50	9.00
Holiday – 1 week	family (includes parking)		18.00	19.00
TORQUAY GIRLS GRAMMAR SCHOOL SCHOOL	Coverage	Comments	£ Charges 2015/16 Inc VAT	£ Proposed 2016/17 Inc VAT
A.T.P – COMMUNITY USE				
Whole Area	Per hour		39.50	41.00
7-a-side	Per Match		23.50	25.00
PALACE THEATRE	Coverage	Comments	£ Charges 2015/16 exempt VAT	£ Proposed 2016/17 exempt VAT
Commercial Hire	Day Rate		750.00	775.00
	Per Hour (minimum 2)		80.00	82.50
Additional Technical	Per hour		16.00	16.50
Performance Charge			145.00	150.00

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

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

Proposed Price Increases for Community Transport Fare Car

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

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

Customer Services

Executive Leads: Councillor Morris

Responsible Officer: Bob Clark

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
3,727	0	0	107	0	(89)	0	3,745

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Customer Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
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Customer Services & Customer Access

500	Customer Services	Corporate support	36	765	-31	734
Service Total			36	765	-31	734

Information Technology (ICT)

502	Information Technology	Corporate support	35	2,205	-428	1,777
504	Voice Network	Corporate support	0	108	-2	106
Service Total			35	2,313	-430	1,883

Exchequer and Benefits

403	Exchequer & Benefits	Corporate support	51.8	1,372	-980	392
409	Local Tax Collection	Corporate support	0	217	-492	-275
413	Social Fund	Protecting and Supporting vulnerable adults	0	394	-300	94

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			51.8	1,983	-1,772	211
Housing Benefit						
406	Housing Benefits	Protecting and Supporting vulnerable adults	0	66,143	-66,310	-167
Service Total			0	66,143	-66,310	-167
Post Room and Printing						
501	Post Room	Corporate support	5	155	-49	106
503	Printing Services	Corporate support	8.5	636	-635	1
Service Total			13.5	791	-684	107
Library Services						
558	Library Services - Operational	Ensuring Torbay remains attractive and safe	31	948	-76	872
559	Library Services - Resources Fund	Ensuring Torbay remains attractive and safe	0	105	0	105

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			31	1,053	-76	977
Total			167.3	73,048	-69,303	3,745

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

Service Title: **Customer Services & Customer Access**

Manager: Alison Whittaker

Business Unit: Customer Services

Executive Head: Bob Clark

Brief Description of Service:

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

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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
500 Customer Services	36	737	0	28	0	0	765	-21	0	0	-10	-31	734
TOTAL	36	737	0	28	0	0	765	-21	0	0	-10	-31	734

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

**FTE = Full Time Equivalent

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

Manager: **Bob Clark & Ian Harrison**

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

Information Communication Technology (ICT) & Information Governance is a central support service providing Information Technology services, & Records management services to the Council, Council members, Integrated Care Organisation, and other Joint Working agencies.

The ICT Support and Information Governance services have a major strategic enabling role within the organisation and significantly underpin the majority of Service departments and commissioned services of the Council.

A wide range of technical ICT support services and Information Governance support are offered to provide an "Effective and cost efficient ICT support services" supporting the needs of our Council departments, enabling smarter working and cost effective services.

Services include: ICT Development and Software Support; ICT Network Support & Network Operations Support; ICT Desktop Team & Service Desk Team; ICT Training & ICT Services Admin; Information Governance/Data protection & Records management.

Service provides:-

	No of Staff (**FTE)	Employee Direct Costs £'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	35	1,094	0	428	0	683	2,205	-198	0	-230	0	-428	1,777
504 Voice Network	0	0	0	108	0	0	108	-2	0	0	0	-2	106
TOTAL	35	1,094	0	536	0	683	2,313	-200	0	-230	0	-430	1,883

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

**FTE = Full Time Equivalent

Service Title: **Exchequer and Benefits**

Manager: **Bob Clark**

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

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

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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
403 Exchequer & Benefits	51.8	1,261	0	111	0	0	1,372	0	-980	0	0	-980	392
409 Local Tax Collection	0	0	0	217	0	0	217	-290	-202	0	0	-492	-275
413 Social Fund	0	92	0	2	0	300	394	0	0	-300	0	-300	94
TOTAL	51.8	1,353	0	330	0	300	1,983	-290	-1,182	-300	0	-1,772	211

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

**FTE = Full Time Equivalent

Service Title: **Housing Benefit**

Manager: **Bob Clark**

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

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

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Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Housing Benefit Payments	Contribut'n to Reserves	Other	Total Expenditure (*ATL)	Fees, Charges & Sales	Housing Benefit Subsidy	Contribut'n from Reserves	Overpayments	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
406 Housing Benefits	0	0	0	66,143	0	0	66,143	0	-65,642	0	-668	-66,310	-167
TOTAL	0	0	0	66,143	0	0	66,143	0	-65,642	0	-668	-66,310	-167

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

**FTE = Full Time Equivalent

Service Title: **Post Room and Printing**

Manager: **Stuart Rickards**

Business Unit:

Customer Services

Brief Description of Service:

Executive Head:

Bob Clark

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	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
501 Post Room	5	127	0	28	0	0	155	-49	0	0	0	-49	106
503 Printing Services	8.5	227	21	388	0	0	636	-635	0	0	0	-635	1
TOTAL	13.5	354	21	416	0	0	791	-684	0	0	0	-684	107

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

**FTE = Full Time Equivalent

Service Title: **Library Services**

Manager: **Nick Niles**

Business Unit:

Customer Services

Executive Head:

Bob Clark

Brief Description of Service:

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

4 branch libraries

Lending Services - books and audio-visual materials

Reference, information and local studies.

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	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
558 Library Services - Operational	31	766	1	181	0	0	948	-76	0	0	0	-76	872
559 Library Services - Resources Fund	0	0	0	105	0	0	105	0	0	0	0	0	105
TOTAL	31	766	1	286	0	0	1,053	-76	0	0	0	-76	977

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

**FTE = Full Time Equivalent

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Customer Services									
4.1	Inflation	N/A	N/A	0	1	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
Customer Services and Customer Access									
4.2	Customer Services – Connections Offices	500	802	38	76	<p>UPDATED PROPOSAL</p> <p>The service will be reviewed/reduced in order to meet this saving target. Options will be reviewed with an Executive decision taken in due course.</p> <p>Draft Equality Impact Assessment attached.</p>	✓		
Information Technology (ICT)									
4.3	ICT Services – Network and Infrastructure	502	1,830	35	10	<p>Reduce ICT Network infrastructure costs</p> <p>IT infrastructure can be restructured to meet the changing demands and shape of the organisation over the next 3 – 5 years, although it should be noted that there is not much scope for further reduction in this area unless radical solutions are introduced.</p>	✓		
4.4	ICT Services	502	1,830	35	25	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓
4.5	ICT Services	502	1,830	35	25	External income via an ICT support contract		✓	
Exchequer and Benefits									
4.6	Customer Services and Revenue & Benefits	403	1,434	51.8	153	Redesign of Customer Services and Revenue and Benefits teams to streamline provision. Savings to be achieved through service change and reduction in non-pay expenditure.	✓		

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
4.7	Social Fund	413	400	0	312	<p>This proposal is to reduce the 'Social Fund' base budget provision to Nil</p> <p>It is proposed to use the remaining £600k reserve to operate the Crisis Support Scheme from 2016/17 rather than having an annual funding allocation for Crisis Support contained within the Council's budget.</p> <p>In conjunction with this, it is proposed to make changes to the current Crisis Support policy and scheme to make it more sustainable and to look at removing overlap and common criteria for all Discretionary Welfare funds operated by the Council.</p> <p>If agreed this could result in an extension of the lifespan of the existing £600k reserve from 3 – 5 years.</p> <p>The Social Fund (Crisis Support Scheme) is a non-statutory scheme.</p> <p>The Social Fund currently consists of Crisis Loans and Community Care Grants. The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p> <p>Draft Equality Impact Assessment attached.</p>	✓		
Post Room and Printing									
4.8	Print Services	503	0	8.5	25	The proposal is to generate another £25k per year profit from external print contracts.		✓	

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Library Services									
4.9	Library Services	558	1,011	35.6	50	In 2016/2017, savings to be achieved through service redesign and reduction in non-pay expenditure.			✓
Total					677				

DRAFT - Supporting Information and Impact Assessment

Service / Policy:	Customer Services
Executive Lead:	Cllr Morris
Director / Assistant Director:	Fran Hughes/Bob Clark

Version:	2	Date:	January 2016	Author:	Alison Whittaker
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Section 1: Background Information

- | | |
|----|---|
| 1. | <p>What is the proposal / issue?</p> <p>The proposal is to close Torquay and Brixham Connections offices and centralise the Connections service within the existing office in Paignton Library and Information Centre.</p> <p>Updated proposal:</p> <p>The service will be reduced in order to meet the saving target. Options to deliver the reduction will be reviewed, with an executive decision taken in due course.</p> |
| 2. | <p>What is the current situation?</p> <p>The Connections Service provides the main access channel for the public to contact Torbay Council.</p> <p>Face to face services currently operate from central locations in each of the three towns in Torbay. One operates in Torquay Connections whilst the others are co-located services at Brixham Library and Paignton Library Information Centre (PLAIC).</p> <p>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.</p> |

	<p>Torbay Council also offers customer services via a 'Contact Centre' which manages telephone contact for a wide range of council services including:</p> <p>Housing Benefits Council Tax Business Rates Community Safety Elections Registrars Housing Options IER (Individual Electoral Registration)</p> <p>Customers can also access services via the Councils website.</p>
3.	<p>What options have been considered?</p> <p>Torbay Council has recently undertaken a trial closure of the Brixham and Torquay connections offices for a period of 4 weeks to identify the impact that a closure may have on users of the service.</p> <p>Results from this trial can be found at appendix one.</p> <p>Following this trial a consultation has been undertaken on the proposal to close Torquay and Brixham Connections offices and centralise the Connections service within the existing office in Paignton Library and Information Centre – results from this consultation can be found in section 11 below.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <p>Using reducing resources to best effect</p>
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>The services provided across the three sites currently will change, with the specific changes being the subject of an executive decision in due course.</p>

	<p>As a minimum customers would however have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
6.	<p>How will you propose to consult?</p> <p>As mentioned above Torbay Council has previously consulted with users of the Connections service during a trial closure of the Brixham and Torquay Connections offices (please see appendix one for the results of this consultation).</p> <p>Public consultation on the budget proposal to permanently close the Torquay and Brixham Connections offices has subsequently been undertaken.</p> <p>This Consultation started on 3rd December 2015 and closed on the 4th January 2016</p> <p>Torbay Council consulted on a proposal to close Brixham and Torquay Connections offices in the following ways:</p> <ol style="list-style-type: none"> 1. A survey was developed for service users to complete – paper copies were made available in all Connections offices and all Libraries. 2. The survey was also available on-line during the consultation period.

Section 2: Implications and Impact Assessment	
7.	<p>What are the financial and legal implications?</p> <p>There are no further financial and legal implications. The trial identified no significant increase in the number of travel warrants issued.</p> <p>The increase in postage for returning documents will be reduced when Risk Based Verification is introduced. (This framework will reduce the identification documents required to be submitted by low risk customers when making an application for Housing Benefit)</p>
8.	<p>What are the risks?</p> <p>To be updated once options have been developed.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>Not applicable</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Torbay Council has consulted with users of the Connections service during a trial closure of the Brixham and Torquay Connections offices (please see appendix one).</p> <p>Torbay Council has also consulted with users of the Connections service on the permanent closure of the Torquay and Brixham Connections offices – please section 11 below.</p>

11.	<p>What are key findings from the consultation you have carried out?</p> <p>Torbay Council has recently undertaken a trial closure of the Brixham and Torquay Connections offices for a period of 4 weeks to identify the impact that a closure may have on users of the service.</p> <p>Results from the consultation during this trial can be found at appendix one.</p> <p>Public consultation on the budget proposal for the permanent closure of the Torquay and Brixham Connections offices. The Consultation started on 3rd December 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Connections:</p> <p>To close Torquay and Brixham Connections Offices and Centralise the Connections service within the existing office in Paignton Library and Information Centre. Self Service Pods will be provided at Torquay and Brixham Libraries. Customers will still be able to access services via the Customer Contact Centre (telephone) and/or the Council's website.</p> <p>This proposal is expected to save £76,000.</p> <p><i>The Connections Service provides the main point of contact for Torbay Council.</i></p>
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Do you support this proposal ?	Number	Percent
Yes	135	54.9%
No	105	42.7%
No answer	6	2.4%
Total	246	100%

12.

Amendments to Proposal / Mitigating Actions**Updated proposal:**

The service will be reduced in order to meet the saving target. Options to deliver the reduction will be reviewed, with an executive decision taken in due course.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	<p>No differential impact identified at this time - As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>		
	People with caring Responsibilities	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>		
	People with a disability	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>		

Women or men	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
Religion or belief (including lack of belief)	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
People who are lesbian, gay or bisexual	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
People who are	No differential impact identified at this time – As a minimum customers would have the ability to use an

transgendered	<p>alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
People who are in a marriage or civil partnership	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
Women who are pregnant / on maternity leave	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
Socio-economic impacts (Including impact on child poverty issues and deprivation)	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
Public Health impacts (How will your proposal impact on	<p>No differential impact identified at this time – As a minimum customers would have the ability to use an alternative method of contact to resolve their enquiries: i.e. via using alternative customer access channels</p>

	the general health of the population of Torbay)	<p>e.g. via the customer contact centre (telephone), accessing the Council's website (internet).</p> <p>Where appropriate it is proposed that self service 'pods' will be provided in appropriate libraries where customers will be able to gain information and complete transactions on the Torbay Council website.</p> <p>Additional free phone facilities will be in place in appropriate Libraries, as well as drop boxes.</p>
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	<p>During the trial closure the following feedback from other Torbay Council departments was gathered:</p> <ul style="list-style-type: none"> • Housing appointments were undertaken at PLAIC with few issues although some minor alterations would be required if the arrangement became permanent. • Children's services shop had to signpost some customers to alternative facilities • Community Safety overall the impact has been minimal across the entire department. • Crisis Support - no significant issues but there was a reduction in the number of applications during the trial. • Security - no issues • Library Service - no major issues
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	<p>During the trial closure the following feedback was gathered:</p> <p>A number of organisations in Brixham reported an increase in footfall due to the trial. Customers were sign posted to the facilities available in Brixham or to PLAIC.</p>

Appendix One:

Consultation Data: Review of Connections Services

1. Review of Connections Services

1.1 Methodology

The consultation was conducted via online and paper surveys which were made available to the general public.

The online survey opened 5th October and closed on 11th November 2015.
39 responses were received.

Paper copies were made available in all of the Connections Offices, Harbour Offices and Torbay Libraries, from 5th October to 11th November 2015. 629 completed questionnaires were returned.

668 responses were received in total.

1.2 Results

The following set of tables show the results from of the “Review of Connections Services” survey.

The percentages in the data tables have been calculated using the overall number of responses received (668) as the denominator unless otherwise stated.

For free text (open ended questions) the responses have been categorised into popular themes with the most frequent listed first. The numbers in brackets indicate the number of responses in that category. Individual comments may be classified under more than one category.

Using the Connections Offices

Q1) How often do you visit the Connections Offices in Torbay?

	Number	Percent
A few times a year	366	54.8%
At least once a month	172	25.7%
Once a week	52	7.8%
No response	35	5.2%
Never	32	4.9%
Every day	11	1.6%
Total	668	100%

Q2) Which Connections office do you currently use most frequently?

	Number	Percent
Paignton	285	42.7%
Brixham	251	37.5%
Torquay	76	11.4%
No response	56	8.4%
Total	668	100%

Q3) Do you ever visit a different Connections office in Torbay?

	Number	Percent
No response	339	50.7%
Paignton	166	24.9%
Brixham	140	21%
Torquay	23	3.4%

Total	668	100%
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Q4) What form of travel do you most regularly use when visiting a Connections office?

This is a multi-choice question. 612 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Walk	350	52.3%
Car	200	29.9%
Bus	182	27.2%
Cycle	17	2.5%
Taxi	6	0.8%
Train	4	0.5%

Q5) What services have you used at Connections in the last two years? (Please tick all that apply)?

This is a multi-choice question. 588 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Housing Benefit	440	65.8%
Council Tax /Support	374	55.9%
Bus Passes	115	17.2%
Crisis Support	77	11.5%
Devon Home Choice	70	10.4%
Homelessness Advice	69	10.3%
Parking	54	8%
Other	43	6.4%
Planning	36	5.3%
Housing Standards	28	4.1%
Community Safety	17	2.5%
Licensing	10	1.4%
Business Rates	9	1.3%

Other comments provided:

- Schools
- Beach Huts
- Environmental Health
- Elections
- Tree Cutting

- Anti Social Behaviour.

Q6) During recent visits to a Connections office, have you used the self service computers in the office to make your enquiry?

	Number	Percent
Yes	132	19.8%
No	454	67.9%
No response	82	12.3%
Total	668	100%

Q6a) You answered 'Yes', has this given you more confidence to use a computer at home?

This is a multi-choice question. 130 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Yes	51	7.6%
No	36	5.3%
No facility at home	43	6.4%
No response	2	0.2%

Q6b) If you answered No, what are your reasons for not using the computer?

Responses to this question have been categorised into the most popular themes. The numbers in brackets indicate the number of responses within those themes. Individual comments may have been classified and counted under more than one category.

Category	Comments made by respondents
Not experienced using computers (71)	<p><i>"Lack of 'computer savvy'. No confidence"</i></p> <p><i>"Don't know how to work computers"</i></p> <p><i>"Do not have a computer and never used a computer"</i></p>
Prefer to talk to someone (69)	<p><i>"Prefer face to face communication"</i></p> <p><i>"As a disabled person I prefer human contact"</i></p> <p><i>"Rather talk to a person."</i></p>
Not needed to (49)	<p><i>"Have never needed to...."</i></p> <p><i>"Haven't needed to."</i></p> <p><i>"Only handing in paperwork for scanning."</i></p>
Only needed to scan documents (23)	<p><i>"No need to only come in to scan wage slips."</i></p> <p><i>"I'm bringing in my payslips for scanning."</i></p> <p><i>"Document scanning only"</i></p>
Have got a computer at home (22)	<p><i>"Have a home computer"</i></p> <p><i>"Have internet at home"</i></p>

	<i>"No interest"</i>
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Q7) Did you attempt to visit Torquay or Brixham Connections during the trial closure period?

	Number	Percent
Yes	272	40.7%
No	329	49.3%
No response	67	10%
Total	668	100%

Q7a) How did you resolve your enquiry?

This is a multi-choice question. 268 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Connections	128	19.1%
Phone	74	11%
Other	55	8.2%
Web	11	1.6%

Q7b) If you visited Paignton Connections how did you travel?

This is a multi-choice question. 207 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Bus	81	12.1%
Car	76	11.3%
Walk	41	6.1%
Other	7	1%
Cycle	2	0.2%
Train	0	0.0%

Q7c) If you visited Paignton Connections were there any issues in getting to Paignton?

Responses to this question have been categorised into the most popular themes. The numbers in brackets indicate the number of responses within those themes. Individual comments may have been classified and counted under more than one category.

Category	Comments made by respondents
None (49)	<p><i>"No"</i></p> <p><i>"None"</i></p>

Travel (25)	<p><i>"Cost & travel"</i></p> <p><i>"Yes - the bus fare is costly and considerably the financial difficulties I am having making me upset."</i></p> <p><i>"Long bus ride."</i></p>
Needed to get a lift (9)	<p><i>"Yes, I don't drive; I had to get a lift."</i></p> <p><i>"Needed a lift from daughter who came up from Cornwall."</i></p> <p><i>"I could only come over when my husband wasn't at work as I can't drive."</i></p>
Lack of parking and parking costs (9)	<p><i>"Parking / cost of parking twice."</i></p> <p><i>"Parking costs."</i></p> <p><i>"Inconvenient and lack of parking."</i></p>
Mobility Issues (4)	<p><i>"Too far due to disability and pain."</i></p> <p><i>"Lots of issues for someone of limited mobility, when will you lot actually listen to what we tell you."</i></p> <p><i>"Disabled parking is not close by."</i></p>

Section 2: Future customer services facilities

Q8) In the absence of a Connections office in Torquay or Brixham would you travel to a new centralised office at Paignton Library and Information Centre?

	Number	Percent
Yes	318	47.6%
No	157	23.5%
Don't know	119	17.8%
No response	74	11.1%
Total	668	100%

Q9) If a self service computer and a freephone to various council services was available for you to use at a location in Torquay or Brixham, would you use these to make your enquiries?

	Number	Percent
Yes	220	33%
No	193	28.9%
Don't know	188	28.1%
No response	67	10%
Total	668	100%

Q9a) If Yes, what would you use? (Please tick all that apply)

205 people responded to this question but percentages have been calculated of the total number of respondents to the questionnaire (668)

	Number	Percent
Freephones	153	22.9%
Internet	127	19.%
Web Chat	32	4.7%

Q10) How likely are you to use each of the following methods of contact with us?

Respondents were asked to choose one answer per method of contact percentages have been calculated using the total number of respondents to this questionnaire (668).

	Very likely		Fairly likely		Not very likely		Never	
	Number	Percent	Number	Percent	Number	Percent	Number	Percent
In Person	473	70.8%	91	13.6%	21	3.1%	12	1.7%
Telephone	352	52.6%	169	25.2%	40	5.9%	22	3.2%
Internet	175	26.1%	129	19.3%	122	18.2%	100	14.9%
Postal	161	24.1%	146	21.8%	122	18.2%	74	11.1%
Email	161	24.1%	114	17.1%	126	18.8%	115	17.2%
Text	86	12.8%	76	11.3%	146	21.8%	168	25.1%
Web Chat	38	5.6%	51	7.6%	143	21.4%	226	33.8%

Q11) Would you like to be able to access your council records (e.g. Council Tax, Housing Benefits records) yourself via the internet?

	Number	Percent
Yes	345	51.7%
No	148	22.1%
Don't know	119	17.8%
No response	56	8.4%
Total	668	100%

Q11a) If you answered No, please explain why in the box below:

Responses to this question have been categorised into the most popular themes. The numbers in brackets indicate the number of responses within those themes. Individual comments may have been classified and counted under more than one category.

Category	Comments made by respondents
Security Issues (23)	<p><i>"Security is a huge feature and your intranet security is poor."</i></p> <p><i>"Security issues."</i></p> <p><i>"Internet can be hacked have you not learnt anything, plus I don't have a computer, sorry not everyone can afford one."</i></p>
Do not have a computer or the internet (21)	<p><i>"No internet."</i></p> <p><i>"Don't use internets have no wish to."</i></p> <p><i>"No computer"</i></p>
Not confident on computer (21)	<p><i>"Not very good with computers. Also they are not always accurate."</i></p> <p><i>"Not confident enough on computer."</i></p> <p><i>"Not competent on internet."</i></p>
Prefer to speak to somebody (8)	<p><i>"I would like the personal experience of talking in person, as technology can often be difficult and temperamental (especially for the elderly)"</i></p> <p><i>"As before I prefer to see a real person."</i></p>

	<i>"I prefer someone to explain to me face to face as I have difficulty understanding."</i>
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Q12) If you had to submit documents for scanning which of the following alternative options would you use to provide your information? (Please tick all that apply)

This is a multi-choice question. 566 people responded to this question but percentages have been calculated using the total number of respondents to the questionnaire (668).

	Number	Percent
Visit Paignton Connections	354	52.9%
Deposit documents in a secure box at an office location in Torquay or Brixham, where the originals would be returned by post without charge	180	26.9%
Post via Royal Mail to the Town Hall in Torquay	125	18.7%
Submit documents via a picture / scanned image from your own device	117	17.5%

Q13) Do you support the proposal to centralise the Connections Service at Paignton? (Please tick one box only)

	Number	Percent
Yes	221	33.1%
No	368	55.1%
No response	79	11.8%
Total	668	100%

Respondent Profile

Q14) Gender

	Number	Percent
Male	232	34.7%
Female	365	54.7%
No response	71	10.6%
Total	668	100%

Q15) Age

	Number	Percent
0 – 15	0	0%
16 – 24	61	9.%
25 – 34	108	16.%
35 – 44	114	17.%
45 – 54	117	18.%
55 – 64	118	17.6%
65 – 74	73	11.%
75+	28	4.1%
No response	49	7.3%
Total	668	100%

Q16) Disability – Do you consider yourself to be disabled in any way?

	Number	Percent
Yes	165	24.7%
No	393	58.9%
Don't Know	6	0.9%
No response	104	15.5%
Total	668	100%

159 people responded to this question. Percentages have been calculated out of the total amount of respondents (668).

	Number	Percent
It affects my mobility	103	15.4%
It affects me in another way	62	9.2%
It affects my hearing	27	4%
It affects my vision	16	2.3%

Q17) How would you describe your ethnic origin?

	Number	Percent
White	575	86%
Black or Black British	6	0.8%
Mixed ethnicity	2	0.2%
Chinese	0	0%
Asian or Asian British	3	0.4%
Other	5	0.7%
No response	77	11.5%
Total	668	100%

Q18) Postcode

	Number	Percent
TQ3 (Preston/Paignton)	152	22.8%
TQ1 (Torquay)	136	20.3%
TQ2 (Torquay)	129	19.3%
No response	105	15.7%
TQ5 (Brixham)	80	12%
TQ4 (Paignton)	66	9.9%
Total	668	100%

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Bob Clark
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Section 1: Background Information

1.	<p>What is the proposal / issue?</p> <p>This proposal is to reduce the 'Social Fund' budget provision to Nil. There is currently £600k in a reserve, if agreed this reserve could be used to fund this service meaning it could continue for a at least 2 years to allow alternative solutions to be considered.</p> <p>This will mean withdrawing the annual revenue contribution of £312,000 to the Social Fund and over a number of years depleting the £600k reserve to Nil.</p> <p>The Social Fund (Crisis Support Scheme) is a non-statutory scheme.</p> <p>The Social Fund currently consists of Crisis Loans and Community Care Grants. The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p>
2.	<p>What is the current situation?</p> <p>As outlined above the Crisis Support Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p> <p>The Crisis Support Scheme is a non-statutory provision. In view of current financial pressures and with further spending cuts to come in future years the Crisis Support Scheme has been identified as an area to investigate alternative methods of provision.</p>

3.

What options have been considered?

This proposal is to reduce the 'Social Fund' budget provision to Nil. There is currently £600k in a reserve, if agreed this reserve could be used to fund this service meaning it could continue for at least 2 years to allow alternative solutions/options to be considered.

Since the proposal was established some further options work has been undertaken by officers at the request of the Priorities and Resources Panel as follows:

Option 1: Continue with the current Scheme and funding

Based on current 2015 expenditure, this would require annual funding of circa £220,000 with effect from approximately April 2020 if the £600K reserves were exhausted before additional annual funding were input.

Option 2: Operate the current scheme from within existing reserves without ongoing annual funding from 2016/17

Without ongoing funding this would mean the scheme would have a finite life span. Based on current 2015 expenditure this would operate for a at least 2 years.

Option 3: To alter the criteria for Crisis Support applications, remove annual funding and operate the scheme using the reserves of £600K

As part of this proposal, a package of cost effective alternative provisions would be developed to enable the Council to provide support to those most in need in the future, with the intention of recycling funds. These options are outlined below.

Proposed alterations:

- (a) To replace cash deposits with an enhanced bond deposit scheme for landlords
- (b) Provision of a loan scheme through the local Credit Union to replace grant awards for all items except Daily Living expenses
- (c) Review of all Discretionary Funds operated by the Council to avoid duplication and ensure cost effective use of funds
- (d) Retain a grant provision to meet daily living expense needs (food, gas and electric) and rent in advance.

Option 3(a) Landlord Bond Deposit Scheme

The largest proposition of Crisis Support fund (55%) is spent on housing related applications, i.e. housing deposits and rent in advance. Hence options have been explored to meet this need more cost effectively.

Housing Options currently operates a Deposit Bond Scheme. At its height it provided 177 Bonds to landlords. . However following the introduction of the availability of Discretionary Housing Payment's (DHPs) and Crisis Support for cash deposits, which provided a readily available cash alternative for landlords without assessment by the local authority on the condition of the property, there has been a significant decline in bond take up. As a result there are now only 20 live bonds.

The basis of the Bond Scheme is that the Council provides a deposit indemnity to the landlord for a finite period. In contrast to Crisis Support and Discretionary Housing Payment Deposit payments, **no money is given to the landlord unless the landlord claims against the bond** when the tenancy has come to an end whilst the bond is active. Historically the claim rate against the bond scheme has been 15%.

Consultation has been undertaken with landlords and landlords associations in the area to see how the scheme could be developed and their reaction to the removal of cash deposits. A number of alterations have therefore been proposed that additionally help the local authority discharge its housing duty into the private rented sector.

A full business case for the provision of a bond scheme, removing the option for clients and landlords to obtain cash deposits from both Crisis Support and DHP has been developed. This also covers a risk appraisal and suggested mitigation measures. Based on current demand it is projected that there is the market for 415 applications for bonds.

To underwrite the scheme a one off contribution to the bond reserve would be required of £31,000 based on a conservative estimate of 20% claim rate.

It would also require 1FTE to develop and administer the scheme and to reduce financial liability to the local authority.

Based on current expenditure levels and proposed savings an enhanced bond scheme for deposits **could extend the current funding by approximately 1 year.**

Benefits of single Bond Scheme access for deposits:

- Overall estimated saving based on 2014/15 expenditure of £226,018 across all funds including DHP. Cashable savings would equate to £107,000 (Crisis Support and Housing options deposit spend table 2) as DHP funds are ring fenced.
- Ability to discharge liability into the private rented sector, meeting statutory requirements.
- Better integration across services to identify further opportunities
- Improved accommodation standards in Torbay
- Retention of ability to assist those most at need in a more cost effective way

Some of the implications of this option are:

- Removal of support to the most vulnerable in the community when existing Crisis Support resources run out if no further funding is provided.
- Potential transfer of costs to other areas such as Discretionary Housing Payments, Housing Options and Children's Services (Section 17 Payments). However if this option were put into practice it is advised that access to deposits across all service areas would only be provided through the bond scheme.
- Mitigation measures have been included in the full business report. If the bond is not taken up by landlords the biggest pressure would be upon Housing Options with regards to increasing pressure on temporary accommodation provision.

Option 3b - Offer Loans as a partial replacement to the current Grants Scheme.

Prior to the introduction of Crisis Support Scheme, a combination of loans and grants were offered. Funds were administered by the DWP who had statutory powers to recover loans from a claimant's ongoing state benefit entitlement at source, resulting in cost effective high recovery rates. In contrast the Council has no such powers of recovery.

Research has indicated that local authority recovery rates can vary from 10-80% depending on the mechanism used. The most successful are those that utilise Local Credit Unions to facilitate payment and recovery of loans. Such schemes can therefore be financially sustainable subject to working with a local credit union to maximise recovery rates.

Same day payments are currently not available through Torbay's local Credit Union, Plough and Share. This means that due to their urgent nature Daily Living Expense awards could not be provided through a loan.

It would therefore be more appropriate to offer a loan option for larger items such as furniture, white goods and removals.

Rent in advance would also be retained as a grant option initially due to the need for fast turnaround times of payments to secure accommodation.

Costing of a Loan Scheme

Plough and Share are keen to work with the Local Authority, with administration costs per loan in the region of £35. Admin costs cover Plough and Share normal recovery processes of letters, texts phone calls etc. Based on 2015/16 demand of 214 awards pa, the administration charge would be £7.5k per annum on a £76K loan base. Assuming a conservative 50% recovery rate, this would save £30500 per annum (50% of £76,000 less £7500 admin costs).

Loan amounts would be based on second hand furniture prices from Anode/refurnish which are much cheaper than new. It would appear based on the information available that working with Plough and Share to provide loans for, furniture, white goods, removals and storage is a viable option and one that could increase the financial sustainability of the Crisis Support scheme.

Operating a loan scheme would save approximately 17% of the Crisis support budget each year. This would extend the scheme by 0.7

years as a standalone option.

Reasons for implementing a loan scheme

- Increased future sustainability of the scheme if recovery of loans is successful
- Lower cost to the Local Authority but again only if recovery rates are high
- If operated in conjunction with a credit union would give access to budgeting and money advice, budgeting tools through a jam jar type account and future financial inclusion/independence for vulnerable residents.

Implications of this Option

- Figures from sample Local Authority operating in house recovery shows recovery rates very low to the point where a loan system would have very little or no cost saving benefits to the Local Authority. In house recovery would not appear viable on that basis.
- Adding to the debt of vulnerable applicants who may already be in financial hardship.
- Should recovery rates be poor, savings to the Local Authority would be reduced.
- Potential for cost shunt to other service areas such as Childrens Services Section 17 budget and Housing Services who may have a duty to provide funding if the applicant does not take the loan option for any reason. This could occur for example with homeless families needing furniture and white goods to enable a move into permanent accommodation from temporary accommodation.
- Offering second hand under the current grant only system is less controversial (aids local recycling, keeps costs down protecting funds and goods are “free” to the claimant as awards are not repayable). If a loan system were operated instead, the claimant is effectively paying for the goods. It could be seen as controversial to restrict choice under a loan scheme.

Option 3c- Review of all discretionary funding provisions provided by the Council to avoid duplication and provide consistency, ensuring cost effective use of all funding streams

It is considered that a more joined up approach for access to all of the Council’s Discretionary funding streams is vital to preserve support available to vulnerable residents and ensure that the provision is an economically viable option for the Council. Support is currently provided through 4 different sources totalling £750,400 per annum (2015/16). There is currently only limited informal cross referencing to see if the same individual has applied for each fund and qualifying criteria for the individual funds are sometimes inconsistent.

Option 3d- Retain a grant option covering emergency daily living expenses and rent in advance

Arguably the need for daily living expenses is the most essential and immediate need which is met through the Crisis Support Scheme. Based on first 6 months of 2015-16 as detailed in question 2 above this would have an annual cost of approximately £24K per annum.

	<p>Daily Living awards cover food, gas and electricity. Food is provided through a food parcel package in partnership with our local food bank, Anode.</p> <p>Same day payments are considered necessary and are currently offered in these cases, for applications made and completed before the daily cut off time. Same day payments are not currently possible through the local credit union which means a loan option for daily living expenses is not viable.</p> <p>It is also felt that providing food parcels rather than cash provides a cost effective way of ensuring awards are used for their intended purpose whilst supporting the food bank provision in the wider community as the Crisis Support Scheme makes payment for food parcels provided by Anode.</p> <p>Rent in advance would also be retained as a grant option initially due to the need for fast turnaround times of payments to secure accommodation.</p> <p>Summary: Based on implementing both a bond deposit scheme and the introduction of loans for household items it is estimated that it would reduce the annual expenditure from Crisis Support by 43%. This would result in an extension of the lifespan of the existing £600k reserves from 3 to 5 years.</p> <p><u>Option 4: Cease the Crisis Support Scheme from April 2016, reserves of £600K to be redistributed</u></p> <p>If this option was taken up then there are limited alternative funding sources available including Budgeting loans from the Job Centre and Plough and Share Loans. Most alternatives have restrictive eligibility criteria which many Crisis Support applicants would not satisfy.</p>
4.	<p>How does this proposal support the ambitions and principles of the Corporate Plan 2015-19?</p> <ul style="list-style-type: none"> • Using limited resources to best effect • Integrated and Joined up approach
5.	<p>Who will be affected by this proposal and who do you need to consult with?</p> <p>External:</p> <ul style="list-style-type: none"> • Torbay Landlords • Residents of Torbay • Voluntary Sector as representatives of more vulnerable residents more likely to access the Crisis Support Scheme • Anode, Refurnish charitable organisations who provide services under the Crisis Support Scheme

	Internal: <ul style="list-style-type: none"> Revenues and Benefits, Housing Options, Housing Standards, Children's Services
6.	<p>How will you propose to consult?</p> <p>Consultation on the proposal to reduce the 'Social Fund' budget provision to Nil and fund the service for 16/17 and 17/18 using the £600k, allowing alternative options to be considered has been undertaken as part of the general budget consultation – please see section 11 for the results of this.</p>

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>The Crisis Support Scheme is a non-statutory provision</p>
8.	<p>What are the risks?</p> <ul style="list-style-type: none"> Increase in homeless applications to the local authority should the Crisis Support Scheme be ended or in the case of an implemented Bond Scheme if the bond was not widely accepted by landlords. If significant changes are not made to the Crisis Support scheme and current spending levels continued on an ongoing basis, there would be a requirement of £200,000 approx per annum funding plus staff costs for what is a non-statutory service. Removal of the service has the potential to mean cost shunts to other service areas The Crisis Support Scheme provides support to local residents in crisis type situations. Removal of the scheme could result in vulnerable residents being unable to access support in such situations. However, there has been a year on year decline in application numbers since April 2013, perhaps indicative of improvements to the Local economy recently.
9.	Public Services Value (Social Value) Act 2012

	N/A
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>The Crisis Support Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits. Wherever possible goods and services rather than cash are awarded to ensure funds are used for their intended purpose and to maximise available assistance for vulnerable residents.</p> <p>For the first two financial years of the scheme the average annual spending (excluding admin costs) has been £273,000. Awards made are in the form of non-repayable grants. The Council does not currently offer Crisis Support Loans.</p> <p>In the first 7 months of 2015, there were 1332 applications received of which 476 were approved resulting in a spend of £126,000. The predicted annual claim number for 2015/16 of approximately 2300 represents a significant downturn compared with an annual number of applications in 2014/2015 of 3200.</p> <p>Around £120,000 (2015/16) per annum is spent on rent in advance and rent deposits from the Crisis Support fund.</p> <p>The Council also pays cash deposits and rent in advance from the Discretionary Housing Payment Scheme (DHP). This equates to approximately £141,000 per annum and just under half of this figure would relate to deposits.</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Social Fund:</p>

	<p>To reduce the Social Fund budget provision to nil.</p> <p>This proposal is expected to save £312,000.</p> <p><i>The Social Fund Scheme currently provides assistance in a crisis type situation i.e. the issuing of Crisis Loans and Community Care Grants.</i></p> <table><tr><th>Do you support this proposal?</th><th>Number</th><th>Percent</th></tr><tr><td>Yes</td><td>376</td><td>52.9%</td></tr><tr><td>No</td><td>311</td><td>43.8%</td></tr><tr><td>No answer</td><td>24</td><td>3.3</td></tr><tr><td>Total</td><td>711</td><td>100%</td></tr></table>	Do you support this proposal?	Number	Percent	Yes	376	52.9%	No	311	43.8%	No answer	24	3.3	Total	711	100%
Do you support this proposal?	Number	Percent														
Yes	376	52.9%														
No	311	43.8%														
No answer	24	3.3														
Total	711	100%														
12.	<p>Amendments to Proposal / Mitigating Actions</p> <p>None at this stage.</p>															

Equality Impacts

13	<p>Identify the potential positive and negative impacts on specific groups</p> <p>The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation therefore by reducing the 'Social Fund' budget provision to Nil existing users of the service may be negatively impacted, however this proposal will have no differential impact on the specific groups listed below.</p>
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	Mitigation: There is currently £600k in a reserve, if agreed this reserve could be used to fund this service meaning it could continue for a further 2+ years to allow alternative solutions to be considered.			
		Positive Impact	Negative Impact & Mitigating Actions	Neutral Impact
	Older or younger people	No Differential Impact		
	People with caring Responsibilities	No Differential Impact		
	People with a disability	No Differential Impact		
	Women or men	No Differential Impact		
	People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No Differential Impact		
	Religion or belief (including lack of belief)	No Differential Impact		
	People who are lesbian, gay or bisexual	No Differential Impact		
	People who are transgendered	No Differential Impact		
	People who are in a marriage or civil partnership	No Differential Impact		
	Women who are pregnant / on maternity leave	No Differential Impact		
	Socio-economic impacts	No Differential Impact		

	(Including impact on child poverty issues and deprivation)		
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)		This proposal has the potential to mean cost shunts to other service areas – this will need to be investigated further if this proposal is approved and further options are investigated.
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	This proposal has the potential to mean cost shunts to other service areas – this will need to be investigated further if this proposal is approved and further options are investigated.	
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	This proposal has the potential to mean cost shunts to other service areas – this will need to be investigated further if this proposal is approved and further options are investigated.	

Customer Services Fees and Charges

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

VAT not applicable

Libraries Fees and Charges

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

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

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

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

Prices include VAT, with the exception of Royalty Fees.

Corporate Services

Executive Leads: The Mayor
Councillor Mills

Responsible Officer: Anne-Marie Bond

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
13,604	0	(30)	465	5	89	50	14,183

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Corporate Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Budgets held Centrally						
401	Corporate Management	Corporate support	0	2,572	0	2,572
404	External Audit Fees	Corporate support	0	154	0	154
410	Pension Costs	Corporate support	0	3,187	-57	3,130
411	Precepts & Levies	Corporate support	0	90	0	90
412	Riviera International Centre	Working towards a more prosperous Torbay	0	395	0	395
Service Total			0	6,398	-57	6,341

Corporate Support, Communications & Directors

254	Communications Team	Corporate support	4.6	164	-40	124
258	Corporate Support	Corporate support	7.7	903	-31	872
255	Directors (JOT)	Corporate support	4	463	0	463

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			16.3	1,530	-71	1,459

Financial Services & Internal Audit

405	Financial Services	Corporate support	32	1,385	-241	1,144
408	Internal Audit	Corporate support	0	229	-17	212
Service Total			32	1,614	-258	1,356

Governance Support

259	Democratic Representation	Corporate support	6.8	247	0	247
260	Elections	Corporate support	2.6	255	-3	252
261	Members Allowances	Corporate support	0	526	0	526
Service Total			9.4	1,028	-3	1,025

Grant Income and Contingencies

400	Corporate Issues	Corporate support	0	2,542	-2,237	305
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
418	New Homes Bonus Grant	Funding	0	0	-3,098	-3,098
420	NNDR Devonwide Pool	Corporate support	0	0	-522	-522
Service Total			0	2,542	-5,857	-3,315

Human Resources

265	Corporate Apprentices	Corporate support	30	411	0	411
268	Corporate Recruitment	Corporate support	0	17	0	17
267	Corporate Training	Corporate support	0	57	-12	45
266	Occupational Health	Corporate support	0	97	-42	55
263	Payroll	Corporate support	6	175	-128	47
264	Personnel	Corporate support	10.3	469	-164	305
Service Total			46.3	1,226	-346	880

Legal Services

250	Coroner	Corporate support	1.6	223	-15	208
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
251	Information Compliance	Corporate support	4.2	170	-284	-114
252	Insurance	Corporate support	0	1,116	-278	838
253	Legal Services	Corporate support	22.4	983	-435	548
Service Total			28.2	2,492	-1,012	1,480

Registration of Births, Deaths & Marriages

262	Registrar - Births, Deaths & Marriages	Ensuring Torbay remains attractive and safe	6.3	245	-277	-32
Service Total			6.3	245	-277	-32

Spatial Planning

653	Development & Planning Services	Ensuring Torbay remains attractive and safe	19	710	-790	-80
652	Strategic Planning	Ensuring Torbay remains attractive and safe	9.5	610	-220	390
Service Total			28.5	1,320	-1,010	310

Treasury Management

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
402	Debt - (Principal & Interest)	Corporate support	0	10,767	-2,855	7,912
407	Interest & Treasury Charges	Corporate support	0	182	-915	-733
Service Total			0	10,949	-3,770	7,179
Total			167	29,344	-12,661	16,683

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

Service Title: **Budgets held Centrally**

Manager: Martin Phillips

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

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

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

Corporate Management includes subscriptions such as Local Government Association. For 2016/17 Corporate Management includes £2.5m repayment of reserve used to fund 2015/16 revenue overspend.

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
43 Corporate Management	0	0	0	72	0	2,500	2,572	0	0	0	0	0	2,572
404 External Audit Fees	0	0	0	154	0	0	154	0	0	0	0	0	154
410 Pension Costs	0	1,683	1,494	10	0	0	3,187	-40	0	-17	0	-57	3,130
411 Precepts & Levies	0	0	0	90	0	0	90	0	0	0	0	0	90
412 Riviera International Ce	0	0	0	395	0	0	395	0	0	0	0	0	395
TOTAL	0	1,683	1,494	721	0	2,500	6,398	-40	0	-17	0	-57	6,341

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

**FTE = Full Time Equivalent

Service Title: **Corporate Support, Communications & Directors**

Manager: Anne-Marie Bond

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

Corporate Support combines a range of services which support the operation of the Council's Services and includes:

Business Change which supports the development and delivery of the Council's Key Change Projects.

Overview & Scrutiny provide the delivery of effective support to the scrutiny of the Council's decisions.

Policy Performance & Review Team sets a framework for consultation and equalities. They also support the development of Corporate Policy and complete statutory data returns along with analysing of a wide range of local data.

Transformation Agenda-Following LGA Corporate Peer Review, budget established to support Transformation Programme.

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 posts:- Assistant Director of Corporate & Business Services(1.0 FTE), Assistant Director of Communities & Customer Services (1.0 FTE), Executive Head of Customer Services (1.0 FTE) plus Executive Head of Business Services (0.2FTE).

Service provides:-

No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	Contribut'n to Reserves	Transfo rmation Agenda	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
h 4.6	152	0	12	0	0	164	-40	0	0	0	-40	124
7.7	278	0	25	0	600	903	-31	0	0	0	-31	872
4	442	0	21	0	0	463	0	0	0	0	0	463
16.3	872	0	58	0	600	1,530	-71	0	0	0	-71	1,459

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

**FTE = Full Time Equivalent

Service Title: **Financial Services & Internal Audit**

Manager: **Martin Phillips**

Business Unit: **Corporate Services**

Assistant Director: **Anne-Marie Bond**

Brief Description of Service:

Financial Services includes:-

Debtor, creditor payments and cashiers. 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. Provision of S151 function.

The Council's internal audit function is provided by the Devon Audit Partnership, a joint committee with Devon County and Plymouth Council.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
405 Financial Services	32	1,217	0	168	0	0	1,385	-241	0	0	0	-241	1,144
408 Internal Audit	0	0	0	229	0	0	229	-17	0	0	0	-17	212
TOTAL	32	1,217	0	397	0	0	1,614	-258	0	0	0	-258	1,356

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

**FTE = Full Time Equivalent

Service Title: **Governance Support**

Manager: June Gurry

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

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

Members Allowances are also held in this budget

Budget for Mayoral Referendum is included.

Police Crime Commissioner and Mayoral Referendum to be held in May 2016

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	6.8	231	5	11	0	0	247	0	0	0	0	0	247
260 Elections	2.6	75	2	136	42	0	255	-3	0	0	0	-3	252
261 Members Allowances	0	481	1	17	0	27	526	0	0	0	0	0	526
TOTAL	9.4	787	8	164	42	27	1,028	-3	0	0	0	-3	1,025

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

**FTE = Full Time Equivalent

Service Title: **Grant Income and Contingencies**

Manager: Martin Phillips

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

This pages contains a number of cross Council budgets including:

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

Service provides:-	No of Staff (**FTE)	Service Pressures & Pay	Social Care Contin.	Exit packages	T-Bid support	Empty Homes	Total Expenditure (*ATL)	Childrens Serv. Reserves	Govern't Grant Income	NNDR Related	Cont from Marine & Printing	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
400 Corporate Issues	0	561	1,981	0	0	0	2,542	-1,100	-209	-296	-632	-2,237	305
418 New Homes Bonus Gra	0	0	0	0	0	0	0	0	-3,098	0	0	-3,098	-3,098
420 NNDR Devonwide Pool	0	0	0	0	0	0	0	0	0	-522	0	-522	-522
TOTAL	0	561	1,981	0	0	0	2,542	-1,100	-3,307	-818	-632	-5,857	-3,315

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

**FTE = Full Time Equivalent

Service Title: **Human Resources**

Manager: Susan Wiltshire

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'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	30	411	0	0	0	0	411	0	0	0	0	0	411
268 Corporate Recruitment	0	0	0	17	0	0	17	0	0	0	0	0	17
267 Corporate Training	0	0	0	57	0	0	57	-12	0	0	0	-12	45
266 Occupational Health	0	0	0	97	0	0	97	-42	0	0	0	-42	55
263 Payroll	6	154	0	21	0	0	175	-128	0	0	0	-128	47
264 Personnel	10.3	436	0	33	0	0	469	-164	0	0	0	-164	305

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
TOTAL	46.3	1,001	0	225	0	0	1,226	-346	0	0	0	-346	880

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:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'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	1.6	0	0	223	0	0	223	-15	0	0	0	-15	208
251 Information Compliance	4.2	156	0	12	2	0	170	-284	0	0	0	-284	-114
252 Insurance	0	0	0	0	0	1,116	1,116	-278	0	0	0	-278	838
253 Legal Services	22.4	814	0	169	0	0	983	-408	0	-27	0	-435	548
TOTAL	28.2	970	0	404	2	1,116	2,492	-985	0	-27	0	-1,012	1,480

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

**FTE = Full Time Equivalent

Service Title: **Registration of Births, Deaths & Marriages**

Manager: **Stephen Lemming**

Business Unit: **Corporate Services**

Assistant Director: **Anne-Marie Bond**

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	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
263 Registrar - Births, Death	6.3	224	0	21	0	0	245	-277	0	0	0	-277	-32
TOTAL	6.3	224	0	21	0	0	245	-277	0	0	0	-277	-32

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

**FTE = Full Time Equivalent

Service Title: **Spatial Planning**

Manager: Pat Steward

Business Unit: Corporate Services

Assistant Director: Anne-Marie Bond

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	LSTF £'000	Local Plan £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
653 Development & Planning	19	642	0	68	0	0	710	-790	0	0	0	-790	-80
652 Strategic Planning	9.5	389	0	121	0	100	610	-54	0	-166	0	-220	390
TOTAL	28.5	1,031	0	189	0	100	1,320	-844	0	-166	0	-1,010	310

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

**FTE = Full Time Equivalent

Service Title: **Treasury Management**

Manager: **Martin Phillips**

Business Unit:

Corporate Services

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

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

Reflects interest earned on cash balances.

Reflects principal and interest costs of PFI projects offset by PFI Credits from government.

Treasury Charges include bank charges.

Other income includes income from services for unsupported borrowing.

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
403 Debt - (Principal & Interest)	0	6,478	4,279	0	10	0	10,767	0	-922	0	-1,933	-2,855	7,912
407 Interest & Treasury Charges	0	0	0	182	0	0	182	-903	0	0	-12	-915	-733
TOTAL	0	6,478	4,279	182	10	0	10,949	-903	-922	0	-1,945	-3,770	7,179

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

**FTE = Full Time Equivalent

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

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
5.11	Members Allowances	261	437	0	7	Reduction in the costs associated with the allowances paid to the number of Executive Leads.	✓		
Grant Income and Contingencies									
5.12	Housing Options	400	546	0	100	Use capital funding by re-aligning budgets. This will result in the Housing Options budget remaining at the 2015/2016 level over the three year period.			✓
5.13	Review of Green Book Part 3 Terms and Conditions of Employment and other allowances and payment	400	N/A	0	250	A full review of Green Book terms and conditions of employment, part 3 and other payments. Subject to the review this may result in changes to terms and conditions of employment, although this is all subject to consultation, engagement and process. There is a risk that the full level of any proposed savings may not be realised.			✓
5.14	Council revenue budget contingency	400	452	0	207	Reduce corporate contingency to £250,000.			✓
5.15	Costs of exit packages	400	654	0	654	Remove base budget provision for the costs of exit packages relating to reductions in staff numbers. Reserve will need to be identified to fund future costs.			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Human Resources									
5.16	Apprenticeships	265	349	0	400	<p>Apprenticeship programme to be maintained, however, service area budgets will be top sliced in order to fund.</p> <p>A review of the apprenticeship target (the number of apprenticeship posts we recruit to) should be undertaken in 2016/17 prior to the next recruitment campaign to ensure that this still meets business need as this was originally set in 2013/14.</p>			✓
5.17	Corporate Training, advertisement and Occupational health	268 266 264	131	10.3	27	<p>Proposed savings in Occupational Health, Training and Recruitment budgets.</p> <p>Web Recruitment and efficiencies gained through MyView - Web Recruitment should realise efficiencies following the full implementation of MyView.</p> <p>More training can be delivered through e-learning modules, however, there will always be a need for a face to face or a blended approach to training and Training Contracts will be procured to ensure best value.</p> <p>The Occupational Health contract will be re-procured in 2016, however, Occupational Health is based on demand and so the entirety of these savings may not be realised. The new FIT for Work service, may also have an impact on the demand for Occupational Health services</p>			✓

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
						in the future, but this is currently an unknown and will not fully replace the need for this service.			
Legal Services									
5.18	Insurance	252	874	0	50	Projected reduction in council cost of insurance based on the latest actuarial review of the insurance fund, and its potential liabilities.			✓
5.19	Legal Services	253	262	16.4	5	Reduction in non pay expenditure to provide savings detailed.			✓
5.20	Procurement	257	92	4	9	Amalgamation of the budget lines into the budget for Legal Services and removal of all non pay budget lines, together with some income generation.			✓
Registration of Births, Deaths and Marriages									
5.21	Registration of Births, Deaths and Marriages	262	(8)	6.2	19	<p>Maximise income generation opportunities, including reviewing and increasing where appropriate discretionary fee levels.</p> <p><i>Please note that the total gross budget of the service is currently £245,000, with income the cost of the service to the Council in 2015/16 is £19,000 (net)</i></p>		✓	

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Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Spatial Planning									
5.22	Spatial Planning (Strategy & Project Delivery, Development Management, Technical Support)	653	358	28.5	77	In 2016/17 a vacant post (in Development Management) will be held vacant, there will be savings on expenditure on third party organisations; and a slight increase in planning fees is expected. During this period Spatial Planning will continue to explore ways to share services with other Local Planning Authorities.		✓	✓
Treasury Management									
5.23	Treasury Management	402	9,402	0	500	Treasury management includes all aspects of the Councils investments and borrowing (principal and interest). There is a targeted reduction of the net cost of these activities.			✓
Total					3,003				
Total savings as published in November 2015:			£3,008k						
Changes as a result of consultation:			-5k						

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

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

Local Land Charges Department Fees and Charges

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

Governance Fees and Charges

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

VAT will be charged where applicable.

Registration Service Discretionary Fees and Charges

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

(Inclusive of VAT where applicable).

Development Control Fees and Charges

A Guide to the Fees for Planning Applications in England

These fees apply from 31 July 2014 onwards.

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

The above charges are outside of scope of VAT.

CONCESSIONS

EXEMPTIONS FROM PAYMENT

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

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

Planning Pre-Application Fees and Charges

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

Please note:

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

Spatial Planning Fees and Charges

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

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

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

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

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

Business Services

Executive Leads: Councillor Amil
Councillor Excell

Chairman of Harbours Committee: Councillor Bye

Responsible Officer: Kevin Mowat

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
(85)	0	0	0	25	11	(25)	(74)
(4,356)	0	0	0	(25)	0	0	(4,381)

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Business Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Car Parking						
802	Car Parking - Enforcement	Ensuring Torbay remains attractive and safe	30.8	990	-962	28
804	Car Parking - Off Street Parking	Ensuring Torbay remains attractive and safe	2.3	912	-4,140	-3,228
803	Car Parking - On Street Parking	Ensuring Torbay remains attractive and safe	0	190	-1,373	-1,183
Service Total			33.1	2,092	-6,475	-4,383
Other Business Services						
801	Beach Services	Ensuring Torbay remains attractive and safe	3.2	785	-874	-89
805	General Fund Contributions to Harbour Authority	Ensuring Torbay remains attractive and safe		17	0	17
800	Tor Bay Harbour Authority	Working towards a more prosperous Torbay	21.2	3,234	-3,234	0
Service Total			24.4	4,036	-4,108	-72

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
				£`000	£`000	£`000
Total			57.5	6,128	-10,583	-4,455

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

Service Title: **Car Parking**

Manager: **Susie Hayman**

Business Unit: **Business Services**

Executive Head: **Kevin Mowat**

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs	Premises	Supplies & Services	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
803 Car Parking - Enforcement	30.8	735	0	244	11	0	990	-962	0	0	0	-962	28
804 Car Parking - Off Street Parking	2.3	81	276	555	0	0	912	-4,140	0	0	0	-4,140	-3,228
803 Car Parking - On Street Parking	0	0	33	157	0	0	190	-1,373	0	0	0	-1,373	-1,183
TOTAL	33.1	816	309	956	11	0	2,092	-6,475	0	0	0	-6,475	-4,383

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: **Other Business Services**

Manager: Kevin Mowat

Business Unit:

Business Services

Executive Head:

Kevin Mowat

Brief Description of Service:

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

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
801 Beach Services	3.2	203	137	440	5	0	785	-874	0	0	0	-874	-89
805 General Fund Contributions to Harbour Authority		0	0	17	0	0	17	0	0	0	0	0	17
800 Tor Bay Harbour Authority	21.2	571	546	2,117	0	0	3,234	-3,234	0	0	0	-3,234	0
TOTAL	24.4	774	683	2,574	5	0	4,036	-4,108	0	0	0	-4,108	-72

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

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Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Business Services									
6.1	Inflation	N/A	N/A	0	11	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
Car Parking									
6.1	Parking Services	802 803 804	(4,143)	33.1	50	The proposed saving in 2016/2017 will be found through income growth and/or expenditure savings.		✓	
Tor Bay Harbour Authority									
6.2	Tor Bay Harbour Authority	800	0	22.4	147	There is an expectation that a £336,000 contribution to the Council budget will be delivered between 2016/2017 and 2018/2019 with £147,000 targeted to be achieved in 2016/2017. This has been agreed by the Harbour Committee at its budget setting meeting in December 2015.			✓
6.3	Resort Services – Beaches	801	(8)	4.2	60	Resort Services Redesign - Savings to be achieved through service change and reduction in non-pay expenditure. Increase beach hut charges beyond 3%. Identify new income streams across Resort Services Equality Impact Assessment attached.	✓	✓	
Total					268				
Total savings as published in November 2015:			£318k						
Changes as a result of consultation:			-£50k						

Supporting Information and Impact Assessment

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

Version:	2	Date:	January 2016	Author:	Kevin Mowat
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Section 1: Background Information

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

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

Section 2: Implications and Impact Assessment

7.	<p>What are the financial and legal implications?</p> <p>None</p>
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8.	<p>What are the risks?</p> <p>There is there potential that there may be reduction in service satisfaction level. There is the potential that occupancy levels may drop for beach huts/chalets.</p>
9.	<p>Public Services Value (Social Value) Act 2012</p> <p>N/A</p>
10.	<p>What evidence / data / research have you gathered in relation to this proposal?</p> <p>Please see section 2 as above.</p>
11.	<p>What are key findings from the consultation you have carried out?</p> <p>Public consultation on the budget proposals started on 6th November 2015 and closed on the 4th January 2016. The proposals were communicated to the Torbay community via local newspaper (Herald Express & Western Morning News), local radio, Twitter and Facebook and were detailed on the Torbay Council website. Emails were sent to key stakeholders and a range of opportunities were provided for people to contribute to the consultation, including a Budget Event held in Paignton. People were also able to send representations via email and post to Torbay Council.</p> <p>Responses for this proposal were as follows:</p> <p>Q) Resort Services:</p> <p>To re-design Resort Services including:</p> <ul style="list-style-type: none"> ● Reductions in non pay expenditure ● Increasing Beach Hut charges beyond 3% (The increase may vary dependent on location) ● Identifying new income streams across Resort Services

This proposal is expected to generate/save £60,000.

Do you support proposal 5?	Number	Percent
Yes	619	87.0%
No	62	8.8%
No answer	30	4.2%
Total	711	100%

12.

Amendments to Proposal / Mitigating Actions

None.

Equality Impacts

13	Identify the potential positive and negative impacts on specific groups		
	Although the proposal to Undertake a redesign of resort services this proposal will have no differential impact on the specific groups listed below.		
		Positive Impact	Negative Impact & Mitigating Actions
	Older or younger people	No differential impact	

People with caring Responsibilities	No differential impact
People with a disability	No differential impact
Women or men	No differential impact
People who are black or from a minority ethnic background (BME) <i>(Please note Gypsies / Roma are within this community)</i>	No differential impact
Religion or belief (including lack of belief)	No differential impact
People who are lesbian, gay or bisexual	No differential impact
People who are transgendered	No differential impact
People who are in a marriage or civil partnership	No differential impact
Women who are pregnant / on maternity leave	No differential impact

	Socio-economic impacts (Including impact on child poverty issues and deprivation)	No differential impact
	Public Health impacts (How will your proposal impact on the general health of the population of Torbay)	No differential impact
14	Cumulative Impacts – Council wide (proposed changes elsewhere which might worsen the impacts identified above)	No cumulative impacts
15	Cumulative Impacts – Other public services (proposed changes elsewhere which might worsen the impacts identified above)	No cumulative impacts

Charges for Resort Services 2016 -17

BEACHES & AMENITIES	Charges 2015/16 inc VAT	Charges 2016/17 inc VAT	Approx Percentage
CHALETs	£	£	
Meadfoot - existing Annual 1st floor	1,695.00	1,925.00	13.6
Meadfoot - new Annual 1st floor	2,060.00	2,165.00	5
Meadfoot - new Annual 1st floor : Sun /T	2,575.00	2,705.00	5
Meadfoot - existing Annual Ground	1,086.00	1,240.00	14.2
Meadfoot - new Annual Ground	1,340.00	1,410.00	5
Broadsands Annual charge	1,625.00	1,675.00	3
Oddicombe Annual Charge (was April – September inclusive)	1,100.00	1,135.00	3
Oddicombe Summer Per Week			
April and May (deleted 2014)			
April-June and September	60.00	66.00	10
July and August	70.00	77.00	10
Oddicombe Summer Per Day			
April and May (deleted 2014)			
April-June and September	17.00	19.00	12
July and August	22.00	23.00	4.5
Oddicombe Winter Season			
October – March (now annual only)	0.00		
Meadfoot Ground Floor only			
Summer Per Week:-			
April and May (deleted 2014)			
April-June and September	90.00	99.00	10
July and August	105.00	116.00	10
Summer Per Day:-			
April and May (deleted 2014)			
April-June and September	25.00	28.00	12
July and August	30.00	33.00	10

BEACHES & AMENITIES	Charges 2015/16 inc VAT	Charges 2016/17 inc VAT	Approx Percentage
COUNCIL BEACH HUTS	£	£	
SUMMER SEASON			
(April – September inclusive)	500.00	520.00	4
Summer Per Week:-			
April and May (delete for 2014)			
April-June and September	60.00	66.00	10
July and August	70.00	77.00	10
Summer Per Day:-			
April and May (delete for 2014)			
April-June and September	17.00	19.00	12
July and August	22.00	23.00	4.5
Winter Season:-			
(October – March inclusive)	165.00	182.00	10
Selected safe sites only			
Non-refundable deposit per week	10.00	20.00	100
SITE ONLY - SUMMER SEASON			
Corbyn Head	340.00	355.00	4
Preston, Broadsands, Goodrington & Preston Marine Parade	240.00	250.00	4
Corbyn self maintained	65.00	72.00	10
All other site Locations	240.00	250.00	4
BEACH HUTS - WINTER STORAGE			
Stored off site (including VAT)	165.00	175.00	6
Admin Transfer charge	30.00	35.00	17
Beach Hut transfer charge	60.00	70.00	17
Beach Hut scrappage charge	65.00	76.00	17
Beach Hut Waiting List Charge	25.00	25.00	0
DECKCHAIRS	£		
Per chair per week	5.00	5.00	0
Per session	1.00	1.50	50
Per day	1.50	2.00	33
Directors chair	3.00	3.00	0
EVENT DECKCHAIR HIRE			
Chairs per day	2.00	3.00	50
Delivery/Collection - prices on application but minimum charge	40.00	50.00	25

BEACHES & AMENITIES	Charges 2015/16 inc VAT	Charges 2016/17 inc VAT	Approx Percentage
SUNTRAPS / WINDBREAK	£	£	
Per session	3.00	3.00	0
SUNLOUNGER			
Returnable Deposit	0.00		
Per day	3.00	4.00	33
Per session	2.00	3.00	50
Per week	10.00	10.00	0
Cushion	1.00	2.00	100
Parasol	3.00	3.00	0

Regeneration and Assets

Executive Leads: The Mayor

Responsible Officer: Anne-Marie Bond

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
4,283	0	0	0	0	(42)	0	4,241

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Regeneration and Assets

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
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Council Assets

350	Centralised Repair & Maintenance	Corporate support	0	1,579	-50	1,529
355	Leased Properties	Corporate support	0	435	-789	-354
356	Office Accommodation	Corporate support	0	1,695	-297	1,398
Service Total			0	3,709	-1,136	2,573

Land Drainage & Flood Prevention

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

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	Ensuring Torbay remains attractive and safe	0	197	0	197
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			0	197	0	197
Regeneration & Asset Management						
351	Regeneration & Asset Management	Working towards a more prosperous Torbay	0	1,671	-250	1,421
354	Vantage Point - Innovation Centre	Working towards a more prosperous Torbay	0	112	-112	0
Service Total			0	1,783	-362	1,421
Total			0	5,739	-1,498	4,241

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

Service Title: **Council Assets**

Manager: Kevin Mowat

Business Unit: Regeneration and Assets

Assistant Director: Anne-Marie Bond

Brief Description of Service:

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

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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
350 Centralised Repair & Maintenance	0	0	1,527	52	0	0	1,579	0	0	-50	0	-50	1,529
355 Leased Properties	0	0	161	264	10	0	435	-789	0	0	0	-789	-354
356 Office Accommodation	0	37	963	630	65	0	1,695	-297	0	0	0	-297	1,398
TOTAL	0	37	2,651	946	75	0	3,709	-1,086	0	-50	0	-1,136	2,573

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

**FTE = Full Time Equivalent

Service Title: Land Drainage & Flood Prevention

Manager: Kevin Mowat

Business Unit:

Regeneration and Assets

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

Client costs associated with Land Drainage & Flood Prevention.

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

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
35 Land Drainage	0	0	50	0	0	0	50	0	0	0	0	0	50
TOTAL	0	0	50	0	0	0	50	0	0	0	0	0	50

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

**FTE = Full Time Equivalent

Service Title: **Public Toilets (see also Community Services)**

Manager: Kevin Mowat

Business Unit: Regeneration and Assets

Assistant Director: Anne-Marie Bond

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'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
358 Public Toilets (see also Community Services)	0	0	197	0	0	0	197	0	0	0	0	0	197
TOTAL	0	0	197	0	0	0	197	0	0	0	0	0	197

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

Regeneration and Assets

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
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Council Assets

350	Centralised Repair & Maintenance	Corporate support	0	1,579	-50	1,529
355	Leased Properties	Corporate support	0	435	-789	-354
356	Office Accommodation	Corporate support	0	1,695	-297	1,398
Service Total			0	3,709	-1,136	2,573

Land Drainage & Flood Prevention

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

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	Ensuring Torbay remains attractive and safe	0	197	0	197
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			0	197	0	197
Regeneration & Asset Management						
351	Regeneration & Asset Management	Working towards a more prosperous Torbay	0	1,671	-250	1,421
354	Vantage Point - Innovation Centre	Working towards a more prosperous Torbay	0	112	-112	0
Service Total			0	1,783	-362	1,421
Total			0	5,739	-1,498	4,241

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

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

Assembly Hall Fees and Charges 16-17

	£ Charges 2015/16		£ Proposed 2016/17
Basic Hire per hour (minimum session 5 hours)	Full Rate	26.01	26.80
	Discounted Rate	20.81	21.40
Late Surcharge (per hour after 11pm)		52.76	54.35
Sunday Surcharge (per hour)		12.07	12.40
Kitchen		14.36	14.80

Prices above exclude VAT.

Sports lettings are liable for VAT subject to the 10 lets rule.

Paignton Library Fees and Charges

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

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

Sources of Funding

Executive Leads: The Mayor

Responsible Officer: Anne-Marie Bond

Budget build to November 2015

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

Changes since the Mayor's Proposed Budget in November 2015

Mayor's Budget Proposal (November 2015)	Adult Social Care Precept of 2%	Other changes to funding estimates	Further identified service pressures and reinvestment	Changes to proposed savings	Movements between services	Ringfenced budget reductions transferred to General Fund services	Total Proposed Revenue Budget 2016/2017
(104,552)	(1,089)	(3,415)	0	0	0	0	(109,056)

Notes:

(All figures £000s)

* Removal of Year 1 funding

** Additional of Year 2 funding

Sources of Funding

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Sources of Funding						
600	Sources of Finance	Funding	0	979	-110,035	-109,056
Service Total			0	979	-110,035	-109,056
Total			0	979	-110,035	-109,056

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

Service Title: Sources of Funding

Manager: Martin Phillips

Business Unit:

Sources of Funding

Assistant Director:

Anne-Marie Bond

Brief Description of Service:

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

Service provides:-	No of Staff (**FTE)			NNDR Deficit			Total Expenditure (*ATL)	Council Tax	Revenue Support Grant	NNDR	Other	Total Income (*ATL)	Net Expenditure (*ATL)
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
600 Sources of Finance	0	0	0	979	0	0	979	-56,631	-20,055	-30,749	-2,600	-110,035	-109,056
TOTAL	0	0	0	979	0	0	979	-56,631	-20,055	-30,749	-2,600	-110,035	-109,056

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

**FTE = Full Time Equivalent

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Sources of Funding									
8.1	Collection Fund	600	1,000	0	500	Based on current predictions the collection fund surplus (for both Council Tax and NNDR) can be increased from the previous estimate.			✓
8.2	Council Tax	600	53,437	0	450	Increase Council Tax by 1.99% - which will increase the Council's income compared to the value of the Council Tax Freeze Grant which the Council would receive if setting a 0% increase in Council Tax.		✓	
8.3	National Non-Domestic Rates (NNDR) New Burdens Grant	600	(1,341)	0	300	The Council receives a grant from central government to compensate for reduced NNDR income due to national changes to the NNDR scheme. Based on current predictions the grant can be increased from the previous estimate.		✓	
Total					1,250				

Note: Funding changes subsequent to the original publication of this page in November 2015 have been incorporated into the budget report and this has not been updated.