



REVENUE BUDGET DIGEST

2018/2019

Published: Friday, 26 January 2018



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Introduction

This document provides a description of what each Council service does and how much it is proposed that they will spend next year including how much income they will receive.

It sets out details of all of the proposals for service change, income generation and efficiencies in order to produce a balanced budget for 2018/2019. For those proposals which have been assessed as having a material impact on service users, Equality Impact Assessments have been prepared and are available on the Council's website.

Revenue Budget 2018/19

as at 26th January 2018

Directorate/Service	Expenditure £000's	Income £000's	Net £000's
Adult Services and Housing	51,247	-10,332	40,915
Children's Services	78,026	-46,991	31,035
<i>Dedicated Schools Grant included in Children's Services</i>	36,786	-36,786	0
Public Health and Community Safety	10,318	-942	9,376
Sub Total – Joint Commissioning Team	139,591	-58,265	81,326
Corporate Services and Operations			
Business Services and Regeneration and Assets	32,837	-23,655	9,182
Community Safety	3,976	-1,336	2,640
Corporate Services	6,047	-1,523	4,524
Customer Services	72,914	-69,603	3,311
<i>Housing benefit included in Customer Services</i>	66,369	-66,818	-449
Sub Total - Corporate Services and Operations	115,774	-96,117	19,657
Commercial Services and Transformation			
Business Development	11,405	-2,435	8,970
Finance	21,657	-19,922	1,735
Transformation	618	-300	318
Sub Total - Commercial Services and Transformation	33,680	-22,657	11,023
TOTAL	289,045	-177,039	112,006
Sources of Funding			
Council Tax (including Collection Fund surplus)	0	-67,590	-67,590
Business Rates (NNDR)	397	-43,378	-42,981
New Homes Bonus and Other Grants	0	-1,435	-1,435
TOTAL	397	-112,403	-112,006
Total			0

Children's Services

Executive Lead: Councillor Parrott

Responsible Officer: Andy Dempsey

Children's Safeguarding Service - Disabilities / Quality Assurance

This area of the budget covers services to safeguard children and young people with disabilities and work with families with complex needs. It covers the work associated with placing, supporting and monitoring the children with disabilities who need to be in the care of the local authority as well as the provision of short breaks; holiday playschemes; and other groups for children with complex to profound learning and/or physical disabilities.

This section also includes the Safeguarding Unit, the Torbay Safeguarding Children's Board and PARIS team as well as organisational development for all Children's Services staff.

Children's Safeguarding Service – Placement Costs and Allowances

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

Children's Safeguarding Service – Specialist Services/Intensive Youth

Children's Safeguarding team provides fostering and adoption services in Torbay such as recruitment, assessment, supervision and support. It also covers the Looked After Children/ Permanence team in which the Social Workers take the statutory responsibility, in conjunction with colleagues within the Adoption Team, for completing the necessary reports and procedures around the process of placing a child for adoption, from the making of a 'Placement Order'. And also the work of Long-Term Care:

In which a large number of the children allocated to this team are placed either in Torbay foster placements, or within 'out of area' fostering and residential provision.

This section also covers the work of the Integrated Youth Support Service that provides an integrated service to children and young people from the age of 10 until 25. The IYSS service will bring together a range of areas such as youth offending, care leavers, attendance improvement and provide targeted interventions to prevent or reduce the numbers of young people entering or remaining within the care system.

Children's Safeguarding Service – Senior Management/Initiatives

This service includes the costs of Business Support including staff travel, subsidence, 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).

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

This section of the budget covers the Children in Need Service which came into effect on 1 June 2014 and is responsible for the following areas of social work: Initial Assessments, Core Assessments, Child Protection investigations (s47) from Initial Assessment where required, Children Looked After, Duty system/rota and Section 7 reports. It also covers The Family Solutions Service is one part of the journey towards the Integrated Services Delivery Model. This has enabled the opportunity to bring together the Family Intervention Project with the Locality Family Support Teams to create a new service of Community Care Workers currently delivering targeted interventions to children, young people and their families at high level 2 of the child's journey.

It is also responsible for child protection service where the teams hold caseloads of children who have been identified as being in need of support and/or protection which is delivered via a Child in Need plan or a Child Protection Plan. Those children most at risk of harm may be 'looked after' and their circumstances considered within the Court arena.

It also covers work by The Arc (Assessment Resource Centre), Intensive Family Support Service (IFSS) and Family Group Conferencing.

Commissioning Unit Inc Youth and External Contracts

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

Schools Services

This service includes services funded by the Dedicated Schools Grant (DSG) of approximately £32m and Council funding. The main services predominately 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 and Advisory Teachers, Governing Body Support and Private Finance Initiative.

Children's Services

2018/19 Budget Summary (*ATL)

ID	Service	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	2.18	334	-17	317
715	Disabilities - Direct Payments	0	379	-151	228
713	Disabilities - Domiciliary Care	0	22	-4	18
714	Disabilities - Overnight Short Breaks	0	399	-90	309
712	Disabilities - Social Work Team	7.2	295	0	295
710	Disabilities- Occupational Therapy	0	148	0	148
760	PARIS Team	4	132	0	132
708	Safeguarding Children Board	2.5	190	-106	84
707	Safeguarding Unit / Training	9	671	0	671
Service Total		24.88	2,570	-368	2,202

Children's Safeguarding Service - Placement Costs & Allowances

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
762	16+ Independent Provision	0	773	0	773
743	Adoption Allowances	0	313	0	313
740	Child Arrangement Orders	0	283	0	283
736	Connected Persons Fostering	0	369	0	369
734	In House Fostering	0	2,971	0	2,971
737	Independent Sector Fostering	0	2,967	0	2,967
735	Lodgings / Personal Allowances	0	333	0	333
738	Parent & Child Placements	0	714	0	714
739	Residential Care	0	5,212	-50	5,162
741	Section 17 - Assistance to Families	0	257	0	257
742	Special Guardianship Allowances	0	778	0	778
763	Unaccompanied Asylum Seeking Children		237	-237	0
Service Total		0	15,207	-287	14,920

Children's Safeguarding Service - Specialist Services / Intensive Youth

719	Adoption Service	9.83	879	-40	839
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ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
718	Fostering-Recruitment, Assessment,Supervision & Support	12.98	634	0	634
722	Intensive Youth Support Service	7.62	331	0	331
716	Looked after Children Team	19.36	839	0	839
761	Placement with Families & Matching	2.81	115	0	115
720	Youth Offending	13.81	576	-346	230
Service Total		66.41	3,374	-386	2,988

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Children's Safeguarding Service -Senior Management / Initiatives

725	Business Support	63.03	1,558	-22	1,536
731	Senior Management Team	10.6	908	0	908
Service Total		73.63	2,466	-22	2,444

Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH

728	Assessment Resource Centre	10.42	371	0	371
717	Early Help Service	13.54	485	-261	224

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
727	Family Group Conferencing	0	122	0	122
729	Intensive Family Support / CAMHS	13.6	648	0	648
726	Multi Agency Safeguarding Hub (MASH)	8.2	370	0	370
732	Other Safeguarding Activities	0	709	0	709
730	Safeguarding & Supporting Families	33.49	1,465	0	1,465
759	Single Assessment Team	15	683	0	683
Service Total		94.25	4,853	-261	4,592

Commissioning, Including Youth & External Contracts

703	Careers South West Contract	0	319	0	319
704	Children's Society Contract	0	150	0	150
756	Troubled Families Grant	3.62	561	-575	-14
705	Young Person's Substance Misuse	0	118	-68	50
701	Youth Trust	7.77	330	0	330
Service Total		11.39	1,478	-643	835

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Schools Services					
744	Alternative Provision / Vulnerable Children	15.19	939	0	939
748	Early Years / Children's Centres Contract	8.38	1,199	-53	1,146
751	Home to School Transport / Escorts	3.2	1,764	-21	1,743
746	Independent Special School Fees	0	2,120	0	2,120
752	Other School Support Services	16.74	2,272	-811	1,461
753	Private Finance Initiative	0	2,775	-2,181	594
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	4,981	0	4,981
749	School Funding / DSG and Other Grants	0	30,925	-41,532	-10,607
706	SEND Reforms	5.4	198	-84	114
745	Special Educational Needs	7.93	905	-342	563
Service Total		56.84	48,078	-45,024	3,054
Total		327.4	78,026	-46,991	31,035

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

Children's Safeguarding Service - Disabilities / Quality Assurance

ID	Service	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	Income from Health £'000	Income Police / Probation £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
709	Disabilities - Day Care Services	2.18	215	0	106	0	13	334	0	0	-17	0	-17	317
715	Disabilities - Direct Payments	0	0	0	0	0	379	379	-61	0	-90	0	-151	228
713	Disabilities - Domiciliary Care	0	0	0	22	0	0	22	0	0	-4	0	-4	18
714	Disabilities - Overnight Short Breaks	0	0	0	0	0	399	399	0	0	-90	0	-90	309
712	Disabilities - Social Work Team	7.2	291	0	4	0	0	295	0	0	0	0	0	295
710	Disabilities- Occupational Therapy	0	24	0	21	0	103	148	0	0	0	0	0	148
760	PARIS Team	4	132	0	0	0	0	132	0	0	0	0	0	132
708	Safeguarding Children Board	2.5	128	0	62	0	0	190	0	0	-106	0	-106	84
707	Safeguarding Unit / Training	9	474	0	197	0	0	671	0	0	0	0	0	671
Service Total		24.88	1,264	0	412	0	894	2,570	-61	0	-307	0	-368	2,202

Children's Safeguarding Service - Placement Costs & Allowances

ID	Service	No of Staff (**FTE)	Employee	Premises	Supplies &	Payments	Payment	Total Expenditure (*ATL)	Fees, Charges & Sales	Govern't Grant Income	Income from Health	Contribs. From DSG	Total Income (*ATL)	Net Expenditure (*ATL)
			Direct Costs		Services	to Carers	to Provider							
			£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
762	16+ Independent Provision	0	0	0	0	0	773	773	0	0	0	0	0	773
743	Adoption Allowances	0	0	0	0	313	0	313	0	0	0	0	0	313
740	Child Arrangement Orders	0	0	0	0	283	0	283	0	0	0	0	0	283
736	Connected Persons Fostering	0	0	0	0	369	0	369	0	0	0	0	0	369
734	In House Fostering	0	0	0	395	2,529	47	2,971	0	0	0	0	0	2,971
737	Independent Sector Fostering	0	0	0	0	0	2,967	2,967	0	0	0	0	0	2,967
735	Lodgings / Personal Allowances	0	0	0	0	0	333	333	0	0	0	0	0	333
738	Parent & Child Placements	0	0	0	7	0	707	714	0	0	0	0	0	714
739	Residential Care	0	0	0	46	0	5,166	5,212	0	0	-50	0	-50	5,162
741	Section 17 - Assistance to Families	0	0	0	227	0	30	257	0	0	0	0	0	257
742	Special Guardianship Allowances	0	0	0	0	778	0	778	0	0	0	0	0	778
763	Unaccompanied Asylum Seeking Children		0	0	0	0	237	237	0	-237	0	0	-237	0
Service Total		0	0	0	675	4,272	10,260	15,207	0	-237	-50	0	-287	14,920

Children's Safeguarding Service - Specialist Services / Intensive Youth

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Contribs. from other LA's £'000	Govern't Grant Income £'000	Income from Health £'000	Other Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
719	Adoption Service	9.83	419	0	82	0	378	879	-40	0	0	0	-40	839
718	Fostering-Recruitment, Assessment, Supervision &	12.98	571	0	63	0	0	634	0	0	0	0	0	634
722	Intensive Youth Support Service	7.62	278	0	18	0	35	331	0	0	0	0	0	331
716	Looked after Children Team	19.36	799	0	40	0	0	839	0	0	0	0	0	839
761	Placement with Families & Matching	2.81	111	0	4	0	0	115	0	0	0	0	0	115
720	Youth Offending	13.81	550	0	26	0	0	576	0	-189	-16	-141	-346	230
Service Total		66.41	2,728	0	233	0	413	3,374	-40	-189	-16	-141	-386	2,988

Children's Safeguarding Service -Senior Management / Initiatives

ID	Service	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	Buyback from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
725	Business Support	63.03	1,427	2	129	0	0	1,558	0	0	0	-22	-22	1,536
731	Senior Management Team	10.6	892	0	16	0	0	908	0	0	0	0	0	908
Service Total		73.63	2,319	2	145	0	0	2,466	0	0	0	-22	-22	2,444

Children's Safeguarding Service-Safeguarding & Supporting Families/Single Assessment/MASH

ID	Service	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
728	Assessment Resource Centre	10.42	334	30	7	0	0	371	0	0	0	0	0	371
717	Early Help Service	13.54	476	0	9	0	0	485	-26	0	-235	0	-261	224
727	Family Group Conferencing	0	114	0	8	0	0	122	0	0	0	0	0	122
729	Intensive Family Support / CAMHS	13.6	504	0	9	0	135	648	0	0	0	0	0	648
725	Multi Agency Safeguarding Hub (MASH)	8.2	368	0	2	0	0	370	0	0	0	0	0	370
732	Other Safeguarding Activities	0	0	0	211	0	498	709	0	0	0	0	0	709
730	Safeguarding & Supporting Families	33.49	1,414	0	51	0	0	1,465	0	0	0	0	0	1,465
759	Single Assessment Team	15	679	0	4	0	0	683	0	0	0	0	0	683
Service Total		94.25	3,889	30	301	0	633	4,853	-26	0	-235	0	-261	4,592

Commissioning, Including Youth & External Contracts

ID	Service	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	319	0	0	319	0	0	0	0	0	319
704	Children's Society Contract	0	0	0	150	0	0	150	0	0	0	0	0	150
756	Troubled Families Grant	3.62	152	0	42	0	367	561	0	-575	0	0	-575	-14
705	Young Person's Substance Misuse	0	0	0	118	0	0	118	0	0	0	-68	-68	50
701	Youth Trust	7.77	245	0	85	0	0	330	0	0	0	0	0	330
Service Total		11.39	397	0	714	0	367	1,478	0	-575	0	-68	-643	835

Schools Services

ID	Service	No of Staff (**FTE)	Employee	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)
			Direct Costs											
		£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
744	Alternative Provision / Vulnerable Children	15.19	720	15	204	0	0	939	0	0	0	0	0	939
748	Early Years / Children's Centres Contract	8.38	350	0	849	0	0	1,199	-25	0	0	-28	-53	1,146
751	Home to School Transport / Escorts	3.2	83	0	1,349	0	332	1,764	-21	0	0	0	-21	1,743
746	Independent Special School Fees	0	0	0	0	0	2,120	2,120	0	0	0	0	0	2,120
752	Other School Support Services	16.74	834	0	218	0	1,220	2,272	-47	-484	-40	-240	-811	1,461
753	Private Finance Initiative	0	0	0	1,891	844	40	2,775	-660	-503	-1,018	0	-2,181	594
747	PVI Nursery Funding - 2, 3 & 4 year olds	0	0	0	161	0	4,820	4,981	0	0	0	0	0	4,981
749	School Funding / DSG and Other Grants	0	0	0	27	1,503	29,395	30,925	0	-39,993	-1,539	0	-41,532	-10,607
706	SEND Reforms	5.4	176	0	22	0	0	198	0	-84	0	0	-84	114
745	Special Educational Needs	7.93	350	0	90	0	465	905	-342	0	0	0	-342	563
Service Total		56.84	2,513	15	4,811	2,347	38,392	48,078	-1,095	-41,064	-2,597	-268	-45,024	3,054

**Proposals for service change, income generation and efficiencies
Children's Services**

Responsible Officer: Andy Dempsey

Executive Lead: Councillor Parrott

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Youth Grants	701	300	330	<p>A reduction of the Youth Grant pot (for locality based youth service providers) to nil for 2018/19 onwards.</p> <p>This proposal has been removed.</p>	<p>This would have an impact on a range of locality based youth providers who rely to some extent on this funding. These providers will be directed to the Torbay Lottery which has been established for this purpose.</p> <p><i>Equality Impact Assessment prepared</i></p>
TOTAL		300			

Adult Services and Housing

Executive Lead: Councillors Ellery, Parrott and Stockman

Responsible Officer: Caroline Taylor

Adult Social Care

The delegated services delivered directly or purchased are as follows:

Residential and Nursing Home Provision

Providing accommodation, care and support to clients unable to live at home. They may have chronic/complex needs which prevent them from being cared for safely at home or within another setting.

Care and Support (Domiciliary) and Day Care Services

Domiciliary care provides tailored personal care and support within a client's home to meet their individual needs. The person is visited at various times of the day or, in some cases, care is provided over a full 24-hour period. The integrated approach in Torbay continues to develop the range of skills that are available to support people with both personal and non-personal care. Day care is provided outside of the client's home and offers a range of meaningful social activities aimed at sustaining a person's capacity to live independently and enjoyment of life.

Learning Disabilities

Organisations within Torbay work together to ensure that people with a learning disability are able to enjoy the same basic rights as anyone else. People are housed and supported to find work that is suited to them. They are able to enjoy time with friends and family and take part in the culture and community of Torbay.

Mental Health Services

These services organise support for people with acute/severe and enduring mental health problems, using appropriate residential, nursing, domiciliary and day care services as well as providing specialist advice to other frontline teams. Services for people aged over 65 including those with dementias, are provided by the Integrated Care Organisation (ICO). Mental health services for people of working age under 65, are provided by Devon Partnership Trust and the ICO plays a lead role in co-ordination of these services.

Support to Carers

Information, advice and emotional support to carers is provided which seeks to prevent the breakdown of their own physical or mental health in carrying out their vital role. Flexible breaks and other support is available which is not dependent on accessing statutory services. The service enables an appropriate response to most needs and an effective referral mechanism for more complex cases.

Voluntary Sector

A vibrant voluntary and third sector is considered to be an intrinsic element of the care and support system. Commissioning, coordinating and the encouragement of both local and national organisations are undertaken to create a network of provision to support individuals and local communities.

Joint Equipment Store

The Community Equipment Service is jointly commissioned by Torbay Council and Southern Devon Clinical Commissioning Group from an independent service provider. It prescribes items of community equipment to promote independent living, palliative care and timely transfers of care.

The service provides complex aids for daily living (including specialist beds, mattresses, hoists and syringe pumps) and minor adaptations (such as grab rails and ramps). It also provides the administration for the Simple Aids for Daily Living (including walking frames, shower stools and bath boards) service which is provided by a range of local retailers.

Other Adult Services

This section of the budget covers services to Torbay Council Partnership Commissioning Team which provides a strategic commissioning approach to local adult social care challenges. It works with local partners and other local authorities across the region. It is pursuing the integration agenda by working increasingly closely with Public Health and Children's Services, to design ways of meeting the needs of families and the community. This includes looking at housing and accommodation issues, new ways of contracting with providers such as outcomes based working, seeking to bring in new investment to enable positive changes to the care system and continuing to find new, innovative ways to provide improved care and wellbeing for the population.

It ensures that the council remains compliant with legislation such as the Care Act 2014 and is represented at a regional and national level for Adult Social Services. It also oversees the contract with the ICO and the delivery of the delegated tasks.

Accommodation based and outreach support for vulnerable young people and families

This service provides mediation for vulnerable young homeless people, supported lodgings with host families and Foyer accommodation to support young homeless people into employment and training.

Family support

The Family Support Service provides accommodation and support for people experiencing domestic abuse, accommodation based support for families with complex needs and local commissioning of services supporting the Government's troubled families programme. Assessment, resettlement and accommodation support for single vulnerable homeless people and rough sleepers.

Specialist housing

This service covers extra care housing and accommodation with support for people with learning disabilities and poor mental and physical health.

Advocacy support and advice

Provides advocacy for patients and carers to feedback on health and social care and has input to the quality assurance of local provision including, care homes and community services.

Adult Services & Housing

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Adult Social Care					
101	Adult Social Care	0	37,010	-3,534	33,476
108	Adult Social Care Precept		4,673	0	4,673
109	Care Act		50	0	50
110	Improved Better Care Fund		6,100	-6,100	0
100	Joint Equipment Store	0	978	-477	501
102	Other Adult Services	11.8	2,436	-221	2,215
Service Total		11.8	51,247	-10,332	40,915
Total		11.8	51,247	-10,332	40,915

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

Adult Social Care

ID	Service	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	37,010	0	0	37,010	0	-3,534	0	0	-3,534	33,476
108	Adult Social Care Precept		0	0	4,673	0	0	4,673	0	0	0	0	0	4,673
109	Care Act		0	0	50	0	0	50	0	0	0	0	0	50
110	Improved Better Care Fund		0	0	6,100	0	0	6,100	0	-6,100	0	0	-6,100	0
100	Joint Equipment Store	0	0	0	978	0	0	978	-477	0	0	0	-477	501
102	Other Adult Services	11.8	719	0	1,624	0	93	2,436	0	0	-60	-161	-221	2,215
	Service Total	11.8	719	0	50,435	0	93	51,247	-477	-9,634	-60	-161	-10,332	40,915

Proposals for service change, income generation and efficiencies Adult Services and Housing

Responsible Officer: Caroline Taylor

Executive Leads: Councillors Ellery, Parrott and Stockman

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Healthwatch	102	11 5	122	<p>The proposal is to reduce the level of funding provided by the Council to Healthwatch Torbay by £6000 more than is already allowed for in the contract (i.e. a total reduction in funding of £11,000).</p> <p>It is now proposed that the grant to Healthwatch be reduced by that allowed in the contract (i.e. £5000) only.</p>	<p>The impact on the provider is likely to require them to reduce their service further. As Healthwatch currently do not have any other guaranteed funding sources (apart from the council) the short to medium-term financial viability of the organisation might not be sustainable within the lifetime of the existing contract.</p> <p>As a result of the amended proposal, this risk is reduced but not eliminated.</p> <p><i>Equality Impact Assessment prepared</i></p>
Citizens' Advice Bureau	102	6 0	69	<p>The proposal is to reduce the funding given to the Torbay Citizens Advice Bureau (CAB). This would equate to an approximate 10% reduction.</p> <p>This proposal has been removed.</p>	<p>The CAB does access monies from other funding streams but this is not guaranteed and there might be a cumulative impact, if other funders also reduce/cease their financial support to the organisation, on top of the reductions proposed by the council. The impact on the service provider might require them to reduce their service and case load.</p> <p><i>Equality Impact Assessment prepared</i></p>
TOTAL		17 5			

Public Health

Executive Lead: Councillor Stockman

Responsible Officer: Caroline Dimond

Public Health – Community Development

This £15,000 reflects Torbay Council's ongoing support to a number of Community Centres in the bay.

Public Health – Ring Fenced Grant

Since 1 April 2013, Torbay Council has been responsible for some of the legal duties to improve the health of the local population. Others are the responsibility of Public Health England which is a Government agency that oversees national public health programmes such as national immunisation programmes.

The Public Health Team works closely with different departments within Torbay Council, South Devon and Torbay Clinical Commissioning Group (CCG), representatives of NHS England, statutory and non-statutory service providers and voluntary groups to create as integrated an approach as possible to improve the health of Torbay residents. In all it does, the Public Health Team seeks to ensure the health needs of disadvantaged communities and vulnerable groups within the area are addressed and there is due consideration made to addressing inequalities in health. The aim is to improve the health of all people, but improving the health of the poorest, fastest.

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 include substance misuse (drugs and alcohol), stop smoking, obesity and physical activity and also commissioning 0-5 activities (Health Visitors).

Public Health

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000	
Public Health - Community Development						
903	Community Development		65	0	65	
Service Total			65	0	65	
Public Health - Ring-Fenced Grant						
900	Management & Administration - Public Health	15.4	1,852	-407	1,445	
901	Non Prescribed Functions - Public Health	0	4,027	-12	4,015	
902	Prescribed Functions - Public Health	0	4,374	-523	3,851	
Service Total			15.4	10,253	-942	9,311
Total			15.4	10,318	-942	9,376

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

Public Health - Community Development

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Communi ty Centres £'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
903	Community Development		0	0	50	0	15	65	0	0	0	0	0	65
Service Total			0	0	50	0	15	65	0	0	0	0	0	65

Public Health - Ring-Fenced Grant

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Contrib'ns from other £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
900	Management & Administration - Public	15.4	885	1	966	0	0	1,852	-251	0	-156	0	-407	1,445
901	Non Prescribed Functions - Public Health	0	0	0	4,027	0	0	4,027	0	0	0	-12	-12	4,015
902	Prescribed Functions - Public Health	0	0	0	4,374	0	0	4,374	-523	0	0	0	-523	3,851
Service Total		15.4	885	1	9,367	0	0	10,253	-774	0	-156	-12	-942	9,311

**Proposals for service change, income generation and efficiencies
Public Health**

Responsible Officer: Caroline Dimond

Executive Lead: Councillor Stockman

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Community Development Trust	903	60 10	50	<p>There is a residual amount of funding of £60,000 and it is now proposed that the Community Development Trust becomes self-sufficient by 31 March 2018 as originally envisaged.</p> <p>It is proposed that grant to CDT be reduced by £10,000. The balance of the budget of £50,000 will be held by the Council pending further discussions with the CDT with the aim of agreeing a Service Level Agreement supported by a business plan.</p>	<p>There remains a risk to community sector resilience which will be reduced once a Service Level Agreement is agreed.</p> <p><i>Equality Impact Assessment prepared.</i></p>
TOTAL		60 10			

Proposals to meet reduction in ring-fenced Public Health grant

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Adult Substance Misuse Services	901	62	2,475	The proposal is to reduce the Substance Misuse Service contract by £62,000 for 2018/19 with a further contract reduction of £100,000 in 2019/20. Within this overall reduction, there would be an increase in the amount provided for pharmacy based services.	<p>Service has already received £250,000 of reductions, and there is a risk of the Police and Crime Commissioner income for £60,000 being removed in addition to these proposals.</p> <p>Whilst efficiencies are beginning to be realised or have been realised already, there is an increasing risk of capacity becoming limited to the point that the service is unable to provide a robust, safe and effective service to all who require it.</p> <p><i>Equality Impact Assessment prepared</i></p>
Public Health Staff and Administration	900	111	768	Reducing public health staff costs and other general costs wherever possible including travel, consumables and IT equipment.	This profile reflects a number of departures of senior staff in recent months.
TOTAL		173			

Commercial Services and Transformation

Executive Lead: The Elected Mayor
Responsible Officer: Vacant

Budgets Held Centrally

There are a number of budgets which are held centrally these include:

- Pension deficit which is the annual cash payment Council is required to make to the Local Government Pension Scheme pension fund in relation to past employees, and
- Pension enhancements which 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 the Local Government Association.

Bereavement Services

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

Building Control

The Building Control statutory service is a cost recovery fee earning service which sets charges to recover the actual costs for carrying out the main building regulation function. 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 also include provisions for: structural stability, fire protection, means of escape in case of fire, drainage, sound insulation, and ventilation.

Building Control is a statutory service, which regulates the built environment. This includes the health, safety, welfare and convenience of persons in and around buildings, the provision of access and facilities for persons with disabilities and the conservation of fuel and energy.

Concessionary Fares

Torbay Council operates a concessionary travel scheme under powers given to the Council as a Travel Concession Authority (TCA) that are primarily contained within the Transport Act 1985, the Transport Act 2000, the Travel Concession (Eligibility) Act 2002, and the Concessionary Bus Travel Act 2007. These are national, statutory schemes.

The scheme provides a travel facility for persons of or above a certain age or who have a long term or permanent disability which affects their ability to get around. This facility lets them travel freely on services starting between 9:30 and 23:00 during weekdays, or all day on weekends and public holidays, on participating services. A negotiated cost per trip is paid to the operators by the council each month based on the number of trips taken.

Financial Services and Internal Audit -

Financial Services is responsible for the co-ordination and planning of the Council's budget, financial statements, financial advice, creditor payments and cashiers. Services include – Closure of 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 brought back service to Schools and Financial Systems. The Council's internal audit function is provided by the Devon Audit Partnership, a joint service with Devon County and Plymouth City Councils.

Grant Income and Contingencies

This area of the budget contains a number of cross cutting Council budgets including contingencies for service pressures and social care and number of grants.

Management and Support

This section of the budget covers management and support across a number of front line services. Included in this team are analytical staff that complete the statutory returns for the department. The concessionary fares officer also sits within this team

Registration of Births, Death and Marriages

This service is responsible for the registration of birth and deaths and the officiation of marriages in accordance with the statutory requirements.

Transformation

The Transformation Programme is made up of projects which will transform the way the council delivers services whilst providing best value for money and improving outcomes for its communities.

Treasury Management

This area of the budget reflects the costs of borrowing to support capital expenditure, both interest paid and repayment of principal (Minimum Revenue Provision), interest earned on cash balances, principal and interest costs of PFI projects offset by PFI Credits from government, treasury charges including bank charges and other income from services for supported borrowing, investment properties and bank charges.

Finance

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Budgets held Centrally					
401	Corporate Management	0	82	0	82
404	External Audit Fees	0	131	0	131
410	Pension Costs	0	3,221	-62	3,159
<hr/>					
Service Total		0	3,434	-62	3,372
<hr/>					
Financial Services & Internal Audit					
405	Financial Services	32	1,303	-183	1,120
408	Internal Audit	0	202	-22	180
415	Procurement	4	166	-29	137
<hr/>					
Service Total		36	1,671	-234	1,437
<hr/>					

Grant Income and Contingencies

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
400	Corporate Issues	0	1,620	-1,852	-232
420	NNDR Devonwide Pilot	0	0	-278	-278
421	Public Health Grant		0	-9,312	-9,312
Service Total		0	1,620	-11,442	-9,822

Treasury Management

402	Debt - (Principal & Interest)	0	14,705	-7,392	7,313
407	Interest & Treasury Charges	0	227	-792	-565
Service Total		0	14,932	-8,184	6,748
Total		36	21,657	-19,922	1,735

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

Budgets held Centrally

ID	Service	No of Staff (**FTE)	Pension Deficit £'000	Pension Enhancements £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
401	Corporate Management	0	0	0	82	0	0	82	0	0	0	0	0	82
404	External Audit Fees	0	0	0	131	0	0	131	0	0	0	0	0	131
410	Pension Costs	0	1,895	1,319	7	0	0	3,221	-45	0	-17	0	-62	3,159
Service Total		0	1,895	1,319	220	0	0	3,434	-45	0	-17	0	-62	3,372

Financial Services & Internal Audit

ID	Service	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
405	Financial Services	32	1,163	0	140	0	0	1,303	-183	0	0	0	-183	1,120
408	Internal Audit	0	0	0	202	0	0	202	-22	0	0	0	-22	180
415	Procurement	4	161	0	5	0	0	166	-29	0	0	0	-29	137
Service Total		36	1,324	0	347	0	0	1,671	-234	0	0	0	-234	1,437

Treasury Management

ID	Service	No of Staff (**FTE)	Interest Paid £'000	MRP £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Harbour Subsidy £'000	Total Expenditure (*ATL) £'000	Interest Received £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
402	Debt - (Principal & Interest)	0	9,578	5,117	0	10	0	14,705	0	-922	0	-6,470	-7,392	7,313
407	Interest & Treasury Charges	0	0	0	227	0	0	227	-790	0	0	-2	-792	-565
Service Total		0	9,578	5,117	227	10	0	14,932	-790	-922	0	-6,472	-8,184	6,748

Business Development

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement Services					
300	Bereavement Services	0	0	-732	-732
Service Total		0	0	-732	-732
Building Control					
650	Building Control	7.72	367	-334	33
Service Total		7.72	367	-334	33
Concessionary Fares					
651	Concessionary Fares	0	4,346	0	4,346
Service Total		0	4,346	0	4,346
Operational Support					
303	Operational Support & Admin	16.1	443	-28	415

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		16.1	443	-28	415
Waste Disposal					
574	Waste Disposal	0	6,249	-1,341	4,908
Service Total		0	6,249	-1,341	4,908
Total		23.82	11,405	-2,435	8,970

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

Bereavement Services

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other / Grants £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
300	Bereavement Services	0	0	0	0	0	0	0	-732	0	0	0	-732	-732
	Service Total	0	0	0	0	0	0	0	-732	0	0	0	-732	-732

Building Control

ID	Service	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
650	Building Control	7.72	318	0	49	0	0	367	-334	0	0	0	-334	33
Service Total		7.72	318	0	49	0	0	367	-334	0	0	0	-334	33

Concessionary Fares

ID	Service	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
651	Concessionary Fares	0	0	0	4,346	0	0	4,346	0	0	0	0	0	4,346
Service Total		0	0	0	4,346	0	0	4,346	0	0	0	0	0	4,346

Operational Support

ID	Service	No of Staff (**FTE)						Total Expenditure (*ATL)						Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	£'000	£'000		
303	Operational Support & Admin	16.1	406	0	37	0	0	443	0	0	-28	0	-28	415	
Service Total		16.1	406	0	37	0	0	443	0	0	-28	0	-28	415	

Waste Disposal

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	PFI £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	PFI Credits £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
574	Waste Disposal	0	4	9	4,868	137	1,231	6,249	-3	-1,201	0	-137	-1,341	4,908
Service Total		0	4	9	4,868	137	1,231	6,249	-3	-1,201	0	-137	-1,341	4,908

Transformation

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Transformation					
850	Transformation		618	-300	318
Service Total			618	-300	318
Total			618	-300	318

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

Transformation

ID	Service	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
850	Transformation		55	0	312	0	251	618	-300	0	0	0	-300	318
Service Total			55	0	312	0	251	618	-300	0	0	0	-300	318

**Proposals for service change, income generation and efficiencies
Commercial Services and Transformation**

Responsible Officer: Steve Parrock

Executive Lead: The Elected Mayor

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Internal Audit	408	20	180	Current contracted reductions coming to an end, however the contract specification will need to be negotiated going forward.	There will be a resulting diminution in service, however this reduction is acceptable.
Transformation Agenda and Commercial Team	258	57	346	Fund the Transformation Agenda from capital receipts	Proposal dependent upon capital receipts being received.
TOTAL		77			

Corporate Services and Operations

Executive Lead: The Elected Mayor

Responsible Officer: Anne-Marie Bond

Corporate Support, Communications and Directors (JOT)

Corporate support combines a range of services which support the operation of the Council's services and includes support to the Overview and Scrutiny function within the Council. Policy, Performance and Review Team sets a framework for consultation and equalities and they also support the development of Corporate Policy and complete statutory data returns along with analysing of a wide range of data. The Information Governance, Data Protection and Records Management services also forms part of this service, dealing with customer feedback and Freedom of Information Act requests.

Governance Support

This section of the 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 undertake Election work including registration of electors. Member's allowances are also held in the budget.

Human Resources

Human Resources provide a service to the Council, schools and external organisations such as Torbay Development Agency 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 corporately and (from April 2017) the apprentice levy.

Legal Services

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

Legal Services also incorporates insurance and the Coroner which is now administrated by Plymouth City Council as the new lead body for the combined Coroners area.

Registration of Births, Death and Marriages

This service is responsible for the registration of birth and deaths and the officiation of marriages in accordance with the statutory requirements.

Treasury Management

This area of the budget reflects the costs of borrowing to support capital expenditure, both interest paid and repayment of principal (Minimum Revenue Provision), interest earnt on cash balances, principal and interest costs of PFI projects offset by PFI Credits from government, treasury charges including bank charges and other income from services for supported borrowing, investment properties and bank charges.

Corporate Services

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Corporate Support, Communications & Directors (JOT)					
254	Communications Team	4.6	171	-48	123
258	Corporate Support	8.7	572	-226	346
255	Directors (JOT)	4	572	0	572
<hr/>					
Service Total		17.3	1,315	-274	1,041
<hr/>					
Governance Support					
259	Democratic Representation	7.1	259	-25	234
260	Elections	2.6	194	-3	191
261	Members Allowances	0	533	0	533
<hr/>					
Service Total		9.7	986	-28	958
<hr/>					

Human Resources

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
265	Corporate Apprentices		423	0	423
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	60	-15	45
266	Occupational Health	0	80	-44	36
263	Payroll	7	205	-167	38
264	Personnel	9.3	455	-257	198
Service Total		16.3	1,234	-484	750
Legal Services					
250	Coroner	0	330	0	330
252	Insurance	0	1,023	-220	803
253	Legal Services	21.2	905	-190	715
Service Total		21.2	2,258	-410	1,848
Registration of Births, Deaths & Marriages					
262	Registrar - Births, Deaths & Marriages	6.3	254	-327	-73

ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	6.3	254	-327	-73
Total	70.8	6,047	-1,523	4,524

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

Corporate Support, Communications & Directors (JOT)

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Transformation Agenda £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
254	Communications Team	4.6	159	0	12	0	0	171	-48	0	0	0	-48	123
258	Corporate Support	8.7	431	0	141	0	0	572	-111	0	-115	0	-226	346
255	Directors (JOT)	4	554	0	18	0	0	572	0	0	0	0	0	572
Service Total		17.3	1,144	0	171	0	0	1,315	-159	0	-115	0	-274	1,041

Governance Support

ID	Service	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	7.1	241	5	13	0	0	259	-25	0	0	0	-25	234
260	Elections	2.6	80	2	49	63	0	194	-3	0	0	0	-3	191
261	Members Allowances	0	488	1	16	0	28	533	0	0	0	0	0	533
Service Total		9.7	809	8	78	63	28	986	-28	0	0	0	-28	958

Human Resources

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Apprentice Levy £'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		311	0	0	0	112	423	0	0	0	0	0	423
268	Corporate Recruitment	0	0	0	11	0	0	11	-1	0	0	0	-1	10
267	Corporate Training	0	0	0	60	0	0	60	-15	0	0	0	-15	45
266	Occupational Health	0	0	0	80	0	0	80	-44	0	0	0	-44	36
263	Payroll	7	191	0	14	0	0	205	-167	0	0	0	-167	38
264	Personnel	9.3	424	0	31	0	0	455	-257	0	0	0	-257	198
Service Total		16.3	926	0	196	0	112	1,234	-484	0	0	0	-484	750

Legal Services

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Insurance Premium £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
250	Coroner	0	0	0	330	0	0	330	0	0	0	0	0	330
252	Insurance	0	0	0	5	0	1,018	1,023	-220	0	0	0	-220	803
253	Legal Services	21.2	856	0	49	0	0	905	-190	0	0	0	-190	715
Service Total		21.2	856	0	384	0	1,018	2,258	-410	0	0	0	-410	1,848

Registration of Births, Deaths & Marriages

ID	Service	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
	262 Registrar - Births, Deaths & Marriages	6.3	233	0	21	0	0	254	-327	0	0	0	-327	-73
	Service Total	6.3	233	0	21	0	0	254	-327	0	0	0	-327	-73

**Proposals for service change, income generation and efficiencies
Corporate Services and Operations**

Responsible Officer: Anne-Marie Bond

Executive Lead: The Elected Mayor

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Communications	254	8	123	Income generation which is capable of delivery and is in addition to that within the Revenue Income Optimisation Transformation Project.	The greater the level of work undertaken for fee paying customers, diminishes the volume of work that can be undertaken for the Council.
TOTAL		8			

Assets and Business Services

Executive Leads: Elected Mayor Oliver, Councillors Mills, King, Amil, Excell, Ellery and Haddock

Responsible Officer: Kevin Mowat

Council Assets

This area of the budget covers the centralised repairs and maintenance of the Council assets. Working alongside the Council the Torbay Development Agency's Property Services Team, it provides a corporate/strategic overview and on-going estate management to ensure that all assets are identified, fit for purpose, in good condition, used efficiently, held at lowest cost and, where appropriate, that they provide a good return on investment.

The key outcomes include:

- Asset Management Planning
- Property Development (including Housing)
- Repairs and Maintenance Co-ordination - Annual provision to support, on a prioritised basis, the repair and maintenance of the Council's assets.
- Compulsory Purchase Orders and Disposals
- Energy Management, Estate and Data Management
- Landlord & Tenant Act compliance
- 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
- 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.
- Investment Properties - Refers to properties purchased for investments returns. Includes Wren Park in Torquay, Gadeon House in Exeter, Fugro House in Wallingford and Tesco in Ferndown.

Culture, Events and Sport

This service co-ordinates, supports and develops the cultural sector in Torbay. Work carried by this department makes an economic impact on the Council area including cultural tourism through the facilitation of events on Council land and the direct delivery of some key events such as Torbay Air Show and the Agatha Christie Festival. The department works in an enabling and partnership role with cultural and arts groups, individuals and outside agencies including national bodies. The Music Hub is fully funded by the Art's Council. The Sport section includes the Development of sport and physical activity, Sports Pitches, Bowling Greens and Tennis Courts. It also includes the Management of the RICC. The Velopark is expected to be operated directly by Parkview Leisure.

Torre Abbey is a designated museum and is directly managed and funded by Torbay Council. Any annual grant support to Torquay Museum and Brixham Museum is included. The Council also utilises the Archives Service at the Devon Records Office currently managed by the Devon and Somerset Heritage Trust. Contractual payments associated with the management agreements for the Princess Theatre are also included here.

Highways

This section of the budget provides statutory duty in discharging the Council's Highway Authority functions in managing and maintaining the highway network, street lighting and public rights of way. This includes road maintenance, restructuring, resurfacing and surface dressing. It is also responsible for the control and movement of vehicles, development and implementation of transport policies and schemes in support of the Local Transport Plan, also improving road safety which includes school crossing patrols.

The lead client role for the TOR2 Joint Venture Company is within Highways and oversees the core cyclical elements relating to highways maintenance, waste collection and disposal and asset management.

Land Drainage and Flood Prevention

Key functions of the Engineering Services & Land Drainage Team include:

- Land drainage and flood prevention
- Urban design
- Structural design
- Cliffs and defences
- Development control support
- Building control support
- Civil engineering design and consultancy for revenue and capital schemes. This includes both internal and external clients
- Management of the Councils coastal and inland cliffs, sea defences and abandoned landfill sites

Torbay Council has a statutory responsibility under the Flood and Water Management Act 2010 for preparing and putting in place strategies for managing flood risk from groundwater, surface water and ordinary watercourses.

The Engineering Services team also supports a wide range of projects across Torbay, for example:

- Production of local flood risk management strategies (in line with national guidance)
- Undertaking the Flood Study for Torquay including the flood alleviation scheme for the town centre
- Identifying flood alleviation works in Torbay and undertaking project appraisal reports for these schemes in order to secure flood defence grant in aid funding from the Environment Agency in order to undertake these schemes.
- Statutory consultee for surface water issues on planning applications.

Parking Services

Parking services facilitates the provision of 39 car parks that 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 pay and display parking machines and on street meters. Traffic regulation orders, abandoned vehicles, enforcement of parking restrictions for on and off street parking, appeal services as per Traffic Management Act 2008 and car park permits.

Public Toilets

The Council provides, manages and maintains almost 30 public toilets across Torbay. Some of these are open all year, while others are only open in the summer season. A further four toilets are operated under lease or through the Torbay Coast and Countryside Trust. All premises related budgets including repairs and maintenance, water and electricity are now part of the centralised repairs and maintenance budget.

Regeneration and Asset Management

The budget includes the payment by the Council to Torbay Development Agency Limited as a “core fee” for a number of services, in particular Asset Management. The payment includes an annual grant of £285,000 (plus inflation) from the (former) Regional Development Agency also for strategic economic regeneration. TDA directly manages the Council’s business centres. The TDA are responsible for any shortfall or surplus on these centres.

The economic outcomes relate to:

- Creating jobs
- Raising Gross Value Added
- Attracting investment
- Generating growth
- Asset management

TDA delivers a range of professional services including:

- Asset, Estates & Facilities Management
- Economic Development
- Property Services including engineering, project management, mechanical and electrical engineering

Spatial Planning

Spatial Planning is responsible for regulating the construction of the built environment whilst promoting sustainable development. The service is also responsible for dealing with planning applications, appeals and enforcement, planning services and also incorporates Land Charges. 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, the Council's Local Development Framework, 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. In 2018/19 it is expected that this will be a shared service with Plymouth City Council.

Strategic Commissioning Role

- Economic Development Company (Torbay Development Agency)
- Tor2
- Sea Fisheries

Tor Bay Harbour Authority

This service provides 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 area of the business unit also includes beach management and resort services including services such as beach huts.

Business Services, Regeneration and Assets

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Council Assets					
350	Centralised Repair & Maintenance	0	1,720	0	1,720
357	Investment Fund - Properties	0	4,883	-7,648	-2,765
355	Leased Properties	0	319	-1,110	-791
356	Office Accommodation	0	1,713	-235	1,478
Service Total		0	8,635	-8,993	-358

Culture, Events and Sport

550	Arts Development	0	5	-11	-6
551	Events	4.3	349	-81	268
577	Music Hub		186	-182	4
565	Sport	4.21	264	-312	-48
566	Theatres & Public Entertainment	4	227	-224	3

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
560	Torre Abbey inc Museums	7.41	482	-238	244
Service Total		19.92	1,513	-1,048	465

Highways

556	Highways - Cyclical Maintenance	7	1,218	0	1,218
553	Highways - Network Co-ordination	10.6	545	-279	266
555	Highways - Rechargeable Works	0	72	-273	-201
557	Highways - Roads	0	756	-179	577
579	Highways - Structures	0	37	0	37
581	Highways - Winter Maintenance	0	139	0	139
561	Road Safety & School Crossing Patrols	4.6	77	-48	29
568	Seafront Illuminations	0	98	0	98
576	Street Lighting		1,011	0	1,011
570	Transport Co-Ordination		39	-41	-2

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		22.2	3,992	-820	3,172

Land Drainage & Flood Prevention

352	Land Drainage	0	107	0	107
Service Total		0	107	0	107

Management, Support and Commissioning

571	Chairman of the Council	0	22	0	22
564	Management (JOT) & Administration	4.1	267	-20	247
412	Riviera International Centre	0	350	0	350
580	Torbay Coast and Countryside Trust	0	191	0	191
Service Total		4.1	830	-20	810

Parking Services

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
802	Car Parking - Enforcement	24.1	913	-965	-52
804	Car Parking - Off Street Parking	4.7	974	-4,475	-3,501
803	Car Parking - On Street Parking	0	226	-1,611	-1,385
Service Total		28.8	2,113	-7,051	-4,938

Public Toilets - Operational (see also Public Toilets Repairs and Maintenance)

562	Public Toilets (see also R&M)	0	699	-6	693
Service Total		0	699	-6	693

Public Toilets Repairs and Maintenance (see also Public Toilets - Operational)

358	Public Toilets (see also Community Services)	0	139	0	139
Service Total		0	139	0	139

Regeneration & Asset Management

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
351	Regeneration & Asset Management	0	1,264	-103	1,161
Service Total		0	1,264	-103	1,161

Spatial Planning

653	Development & Planning Services	22.8	789	-921	-132
652	Strategic Planning	8.4	460	-112	348
Service Total		31.2	1,249	-1,033	216

Strategic Commissioning Role

569	Bid Levy payable on Council Properties		23	0	23
806	Sea Fisheries		25	0	25
Service Total			48	0	48

Tor Bay Harbour Authority

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
801	Beach Services	3	719	-897	-178
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	21	3,064	-3,064	0
Service Total		24	3,800	-3,961	-161

Waste, Cleansing and Natural Environment

563	Recreation and Landscape	9.5	2,010	-486	1,524
572	Street Cleansing	0	1,954	-60	1,894
573	Waste Collection		4,484	-74	4,410
Service Total		9.5	8,448	-620	7,828

Total		139.72	32,837	-23,655	9,182
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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

Council Assets

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Reserves / Capital £'000	Other £'000	Total Expenditure (*ATL) £'000	Rental Income £'000	Other £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
350	Centralised Repair & Maintenance	0	0	1,636	84	0	0	1,720	0	0	0	0	0	1,720
357	Investment Fund - Properties	0	0	0	75	4,808	0	4,883	-7,648	0	0	0	-7,648	-2,765
355	Leased Properties	0	0	150	159	10	0	319	-1,110	0	0	0	-1,110	-791
356	Office Accommodation	0	27	937	682	67	0	1,713	-209	0	-26	0	-235	1,478
Service Total		0	27	2,723	1,000	4,885	0	8,635	-8,967	0	-26	0	-8,993	-358

Culture, Events and Sport

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Torbay Leisure Centre £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
550	Arts Development	0	0	0	5	0	0	5	-11	0	0	0	-11	-6
551	Events	4.3	194	3	152	0	0	349	-81	0	0	0	-81	268
577	Music Hub		57	0	129	0	0	186	-182	0	0	0	-182	4
565	Sport	4.21	145	17	102	0	0	264	-247	-25	-40	0	-312	-48
566	Theatres & Public Entertainment	4	98	0	129	0	0	227	-224	0	0	0	-224	3
560	Torre Abbey inc Museums	7.41	242	0	240	0	0	482	-238	0	0	0	-238	244
Service Total		19.92	736	20	757	0	0	1,513	-983	-25	-40	0	-1,048	465

Highways

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Section 38 Income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
556	Highways - Cyclical Maintenance	7	252	84	882	0	0	1,218	0	0	0	0	0	1,218
553	Highways - Network Co-ordination	10.6	383	0	162	0	0	545	-279	0	0	0	-279	266
555	Highways - Rechargeable Works	0	0	72	0	0	0	72	-127	0	0	-146	-273	-201
557	Highways - Roads	0	0	41	715	0	0	756	-179	0	0	0	-179	577
579	Highways - Structures	0	0	2	35	0	0	37	0	0	0	0	0	37
561	Highways - Winter Maintenance	0	0	0	139	0	0	139	0	0	0	0	0	139
561	Road Safety & School Crossing Patrols	4.6	74	0	3	0	0	77	-48	0	0	0	-48	29
568	Seafront Illuminations	0	0	52	46	0	0	98	0	0	0	0	0	98
576	Street Lighting		0	395	484	132	0	1,011	0	0	0	0	0	1,011
570	Transport Co-Ordination		28	0	11	0	0	39	-17	-24	0	0	-41	-2
Service Total		22.2	737	646	2,477	132	0	3,992	-650	-24	0	-146	-820	3,172

Land Drainage & Flood Prevention

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Env Agency Precept £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
352	Land Drainage	0	0	26	0	0	81	107	0	0	0	0	0	107
Service Total		0	0	26	0	0	81	107	0	0	0	0	0	107

Management, Support and Commissioning

ID	Service	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
571	Chairman of the Council	0	5	0	17	0	0	22	0	0	0	0	0	22
564	Management (JOT) & Administration	4.1	228	0	39	0	0	267	-20	0	0	0	-20	247
412	Riviera International Centre	0	0	0	350	0	0	350	0	0	0	0	0	350
580	Torbay Coast and Countryside Trust	0	0	0	191	0	0	191	0	0	0	0	0	191
Service Total		4.1	233	0	597	0	0	830	-20	0	0	0	-20	810

Public Toilets - Operational (see also Public Toilets Repairs and Maintenance)

ID	Service	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
562	Public Toilets (see also R&M)	0	0	1	660	38	0	699	-6	0	0	0	-6	693
Service Total		0	0	1	660	38	0	699	-6	0	0	0	-6	693

Public Toilets Repairs and Maintenance (see also Public Toilets - Operational)

ID	Service	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	139	0	0	0	139	0	0	0	0	0	139
	Service Total	0	0	139	0	0	0	139	0	0	0	0	0	139

Spatial Planning

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'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 Services	22.8	709	0	78	2	0	789	-921	0	0	0	-921	-132
652	Strategic Planning	8.4	377	0	33	0	50	460	-62	0	-50	0	-112	348
Service Total		31.2	1,086	0	111	2	50	1,249	-983	0	-50	0	-1,033	216

Strategic Commissioning Role

ID	Service	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
569	Bid Levy payable on Council Properties		0	23	0	0	0	23	0	0	0	0	0	23
806	Sea Fisheries		0	0	0	0	25	25	0	0	0	0	0	25
Service Total			0	23	0	0	25	48	0	0	0	0	0	48

Tor Bay Harbour Authority

ID	Service	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	145	132	437	5	0	719	-897	0	0	0	-897	-178
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	640	538	1,886	0	0	3,064	-3,042	0	-22	0	-3,064	0
Service Total		24	785	670	2,340	5	0	3,800	-3,939	0	-22	0	-3,961	-161

Waste, Cleansing and Natural Environment

ID	Service	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	PFI £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	PFI Credits £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
563	Recreation and Landscape	9.5	272	864	874	0	0	2,010	-486	0	0	0	-486	1,524
572	Street Cleansing	0	0	0	1,954	0	0	1,954	-60	0	0	0	-60	1,894
573	Waste Collection		41	0	4,443	0	0	4,484	-39	0	-35	0	-74	4,410
Service Total		9.5	313	864	7,271	0	0	8,448	-585	0	-35	0	-620	7,828

Proposals for service change, income generation and efficiencies Assets and Business Services

Responsible Officer: Kevin Mowat

Executive Leads: The Elected Mayor and Councillors Amil, Ellery, Excell, Haddock, King and Mills

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Spatial Planning	652/ 653	20	216	Savings will need to be achieved through a combination of efficiencies, structure and anticipated income generation.	Income can be volatile.
Beach Team	801	31	(178)	Additional income generation including an element of a Transformation Project which will explore beach hut fees and additional sites for beach huts.	Income can be volatile.
Tor Bay Harbour	800	128	0	This will be achieved through a combination of savings and income generation.	Any additional income may be volatile. Needs to be agreed with the Harbour Committee.
Economic regeneration and Asset Management	351	50	Regeneration 299 Asset Management 965	Reduction in funding for regeneration. The Council is using capital funding to support regeneration schemes such as Claylands, Edginswell, Town Centre Regeneration.	Any reduction in funding for regeneration will have an impact on the activities undertaken. To achieve the proposed 2019/20 saving will require a reduction in the contract fee for asset management.
UNESCO Geopark Support	564	20 10	39	It is proposed that the Council reduces its funding and seeks funding from Geopark Partners and external grants.	This can be achieved by using the remaining balance of the Geopark Conference underwrite until the end of 2019. However, thereafter new grant funding will need to be found to sustain the Council's support for the Geopark.
Events Development	551	15	30	This is the Mayor's Event budget which will reduce year on year. After 2019 there will be £15k remaining in the events budget. This funding has been used to pump prime new events in Torbay.	No immediate risk as this has been planned for. The Mayoral model ceases in 2019. The residual £15k will be required to honour commitments which may reach into 2020/21.

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Museums	560	28 0	55	<p>Reduce grant payments to Torquay and Brixham Museums to nil</p> <p>It is proposed that the current level of grant to the Museums is maintained in 2018/2019 and 2019/2020.</p>	<p>This is grant funding so can be withdrawn. However, it is likely that both Torquay Museum and Brixham Museum will face challenges in sustaining their future without this funding.</p> <p><i>Equality Impact Assessment prepared</i></p>
Grants to Swim Torquay and Admiral Swimming Pool	565	47	0	<p>The Council will provide a reserve fund which could be drawn on by both pools. This would continue to provide access to funding for the pools but would result in a revenue saving.</p>	<p>To date the pools have not drawn down the full amount of revenue funding each year. There is a risk that there will remain unknown costs to the pools and they may exhaust the allocated reserve. However, the pools need to be sustainable, and this would give sufficient time for them to seek other funding sources.</p> <p><i>Equality Impact Assessment prepared</i></p>
Highways maintenance	557	50	577	<p>Use Capital Structural Maintenance funding to carry out some of the reactive works required on the highway.</p> <p>The current Capital Structural Maintenance allocation is not 'ring fenced' and may be considered for other purposes. It is allocated to fund investment such as planned resurfacing, reconstruction and preventative maintenance. It is proposed to use some of this funding for reactive, larger patching works.</p>	<p>The highway network is already subject to under investment and any reduction to carriageway resurfacing investment will result in an increased level of deterioration to the highway network.</p>
TOTAL		351			

Customer Services

Executive Lead: Councillors King and Haddock

Responsible Officer: Bob Clark

Customer Services, Revenues & Benefits

The Call Centre manages telephone contact for a wide range of council services. The central face to face service for the public (Connections) is located in Paignton Library and Information Service. This team also manages the main Reception at Torquay Town Hall which includes the switchboard service. Connections also respond to over half the enquiries received via the website.

The Public Access Channel and Systems Team (PACS) support and develop multiple back office systems for various service areas including Customer Services. The team are also responsible for the development and maintenance of the Intranet, Corporate website and a range of other departmental and partnership websites some of which generate income for the Authority.

The PACS also set up and oversee all social media accounts used for business purposes by service areas and run the main corporate accounts sending out updates and dealing with enquiries through the accounts.

The back office elements of the team consists of a number of teams to undertake the following:

- Administration and payment of Housing Benefit and Council Tax Support.
- Transactional activity relating to Council Tax and Business Rates (National Non Domestic Rates).
- Administration of the Discretionary Awards and Crisis Support Scheme.
- Appeals for all schemes processed by the department.
- Recovery of Council Tax, Business Rates and other debts.
- Preparation of the Housing Benefit Subsidy claim and completion of all Government returns for the department

Information Technology (ICT)

Information Communication Technology (ICT) is a central support service providing Information communications technology (ICT) business systems and software support and development to the Council, Council Members, integrated Care Organisation and other Joint Working agencies.

The service provides:

- Technical support for the Councils ICT Infrastructure includes: Data/telephone Networks; Desktop PC's, Computer suite Server farm; Laptops, Ipad's and Printers;
- ICT network Security and Information Data security;
- Data backup and Disaster recovery.
- ICT Training
- ICT Service Desk function
- ICT application development and support of 200+ applications

Library Services

The library service currently provides a wide range of services and resources to support local people in their work, study and leisure pursuits. This includes four branch libraries, lending services such as books and audio –visual materials, reference information and local studies and also young people’s services and Inclusion services for disadvantaged people. The library service also provides events and festivals for all age groups including Agatha Christie, Summer Reading Challenge, author talks, musical and theatrical events, meeting rooms for hire, grant funded opportunities – job clubs, basis and IT training with ICT Volunteers to support.

The Council has a statutory duty to “provide an efficient and comprehensive Library Service” as per the Public Libraries and Museums Act 1964.

The council has undertaken a tender process for a library services provider. If this option is accepted, the new provider could start during 2018/19.

Post Room and Printing

Printing operates as a trading unit with all work charged on a job basis to clients both internal and external. 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 manage the receipt and despatch of all internal and external mail generated by and for Torbay Council, the daily general courier and the education courier services are run from within the Post Team and they also operate the Council’s corporate scanning service which includes daily payments and benefit scanning.

The services share the role of Goods Inwards for the majority of parcel and large deliveries for the council. These services are not statutory although it supports all other departments across the authority as well as external customers.

Customer Services

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Libraries					
558	Library Services - Operational	0	802	0	802
Service Total		0	802	0	802
Information Technology (ICT)					
502	Information Technology	27.2	2,107	-299	1,808
504	Voice Network	0	80	-2	78
Service Total		27.2	2,187	-301	1,886
Customer Services, Revenue and Benefits					
500	Customer Services	26.9	694	-31	663
403	Exchequer & Benefits	44.1	1,452	-831	621
406	Housing Benefits	0	66,369	-66,818	-449

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
409	Local Tax Collection	0	193	-501	-308
413	Social Fund	0	108	-100	8
Service Total		71	68,816	-68,281	535

Post Room and Printing

501	Post Room	5	162	-74	88
503	Printing Services	6.3	947	-947	0
Service Total		11.3	1,109	-1,021	88
Total		109.5	72,914	-69,603	3,311

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

Information Technology (ICT)

ID	Service	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	27.2	1,103	0	261	0	743	2,107	-299	0	0	0	-299	1,808
504	Voice Network	0	0	0	80	0	0	80	-2	0	0	0	-2	78
Service Total		27.2	1,103	0	341	0	743	2,187	-301	0	0	0	-301	1,886

Customer Services, Revenue and Benefits

ID	Service	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
500	Customer Services	26.9	667	0	27	0	0	694	-21	0	0	-10	-31	663
403	Exchequer & Benefits	44.1	1,352	0	100	0	0	1,452	-13	-818	0	0	-831	621
406	Housing Benefits	0	0	0	66,369	0	0	66,369	0	-65,926	0	-892	-66,818	-449
409	Local Tax Collection	0	0	0	193	0	0	193	-299	-202	0	0	-501	-308
413	Social Fund	0	0	0	0	0	108	108	0	0	-100	0	-100	8
	Service Total	71	2,019	0	66,689	0	108	68,816	-333	-66,946	-100	-902	-68,281	535

Post Room and Printing

ID	Service	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	133	0	29	0	0	162	-74	0	0	0	-74	88
503	Printing Services	6.3	236	21	690	0	0	947	-947	0	0	0	-947	0
Service Total		11.3	369	21	719	0	0	1,109	-1,021	0	0	0	-1,021	88

Libraries

ID	Service	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
558	Library Services - Operational	0	0	0	802	0	0	802	0	0	0	0	0	802
Service Total		0	0	0	802	0	0	802	0	0	0	0	0	802

**Proposals for service change, income generation and efficiencies
Customer Services**

Responsible Officer: Bob Clark

Executive Lead: Councillors Haddock and King

	Digest Ref	Proposed Reduction 2018/2019 £000	Proposed Budget 2018/2019 £000	Anticipated Outcomes	Associated Risks
Benefit Operations and Customer Services	403	177	1,284	Savings to be achieved through a range of changes in working practices with benefits achieved through vacancy management, the introduction of Risk Based Verification in April 2017 and the introduction of an appointment only Connections service at Paignton Library and Information Centre following the Council's previous decision in this regard.	Saving should be achievable
NNDR, Council Tax and Housing Benefit Administration	409	20	(308)	Savings through reducing the costs of print, post and other non-pay costs, as we move to more electronic communication across all services including NNDR, Council Tax and Housing Benefit.	Saving should be achievable
TOTAL		197			

Community Safety

Executive Leads: Councillors Ellery, Excell, Haddock and Stockman
Responsible Officer: Tara Harris

Community Protection and Private Housing Standards

Community Protection includes core statutory services of Environmental Health, namely Pollution Control and Private Sector Housing Standards and Anti-Social behaviour. Community Protection key services are managed collectively to ensure neighbourhood issues are adequately addressed.

The Community Protection Team has a range of mandatory regulatory responsibilities and the way in which it delivers services is governed by a large number of statutes.

The Private Sector Housing Standards 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 which supports vulnerable clients in their Disabled Facilities Grant adaptations is currently contracted out.

Food Safety, Licensing, Trading Standards, Health and Safety and Resilience

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 and safety enforcement. Investigation of infectious disease. Premises Licensing and Hackney Carriage and Private Hire Vehicle Licensing.

Health and Safety and Resilience – This includes corporate health and 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.

Trading Standards in Torbay (fair trading, metrology, product safety) is now run by Devon County Council under a shared services arrangement.

Housing Services (Operational)

The Housing Options Service provides a range of services to prevent homelessness and support individuals and families in crisis, through the provision of emergency and temporary accommodation. Housing Options is the main referral route into any temporary accommodation contracted by the Authority.

There is a statutory duty to produce a Homelessness Strategy and maintain a housing register (Devon Home Choice). This requires the provision of a Housing Options service for prevention advice and homeless applications. In addition the Council has to provide emergency and temporary accommodation and access to support and supported accommodation to the meet different needs.

The Housing Options Team has a range of statutory duties to deliver emergency and temporary accommodation and prevent homelessness and manage the housing waiting list. The way in which it delivers services is governed by a large number of statutes.

Safer Communities

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 and delivered 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 of the Crime and Disorder Act. Torbay Council works with other partners including the Police, Fire, Probation Service and NHS, who also contribute to the Safer Communities Partnership.

The Council has a statutory duty to maintain a Crime and Disorder Reduction Partnership. This duty includes a number of specific elements including: Community Safety meetings held, formal multi-agency information exchange protocol, holding public meetings to consult with communities about priorities, rolling strategic assessment of crime and disorder, implementation of a strategy to reduce offending, delivery of the PREVENT agenda and domestic homicide reviews.

CCTV and Security team support many of the Council's other functions, notably Safer Communities work, Licensing and the Night Time Economy; its duties under the Safety at Work Act 1974 with regard to its own staff, safeguarding of young people, prevention of sexual violence and supporting the anti-social behaviour team in delivering its work to reduce the impact of those with dependency problems and to protect those who are vulnerable. A new CCTV system is expected to be implemented by 2018/19

Waste, Cleansing and Natural Environment

The key functions of the area of the business unit are to ensure that Torbay's household waste is collected, transferred and sent for recycling or disposal. Cleansing and 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 ministration and education, Recycling and food waste collection, Household Waste Recycling Centre and Transfer Station.

The waste disposal service also includes treatment of residual waste via the energy from waste plant in Plymouth, in partnership with Devon County Council and Plymouth City Council.

The department also provides advice to members, the public, local groups and organisations and ensures the Council is compliant with legislation.

This area of the business unit is also responsible for managing the service level agreement with Torbay Coast and Countryside Trust.

This section of the budget covers park management, development and grounds maintenance including verges, arboriculture/woodland management, allotments, children's play areas and dog bins.

Community Safety

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Community Protection & Private Housing Standards					
302	Community Protection	9.5	630	-82	548
306	Private Sector Housing Standards	4.42	298	-63	235
Service Total		13.92	928	-145	783
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience					
304	Food Safety, Licensing and Trading Standards	15.4	1,005	-582	423
310	Health & Safety and Resilience	3.2	163	-19	144
Service Total		18.6	1,168	-601	567
Housing Services					
308	Housing Options	12.62	424	-30	394
311	Licensed Accommodation	0	332	-214	118

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
314	Mediation & Housing Partnership	0	6	0	6
313	Prevention Fund	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	0	11	0	11
309	Temporary Accommodation	0	462	-268	194
Service Total		12.62	1,280	-512	768
Safer Communities					
552	Corporate Security	9	397	-38	359
307	Safer Communities (inc Community Safety Partnership)	3.4	203	-40	163
Service Total		12.4	600	-78	522
Total		57.54	3,976	-1,336	2,640

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

Community Protection & Private Housing Standards

ID	Service	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 frm organisati £'000	Contribut'n from Reserves £'000	Other / Health income £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
302	Community Protection	9.5	471	11	148	0	0	630	-36	0	0	-46	-82	548
306	Private Sector Housing Standards	4.42	233	0	65	0	0	298	-12	0	0	-51	-63	235
Service Total		13.92	704	11	213	0	0	928	-48	0	0	-97	-145	783

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

ID	Service	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 frm othr Org £'000	Contribut'n from Reserves £'000	Buyback from Schools £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
304	Food Safety, Licensing and Trading Standards	15.4	722	0	29	0	254	1,005	-551	-31	0	0	-582	423
310	Health & Safety and Resilience	3.2	154	0	9	0	0	163	-6	0	0	-13	-19	144
Service Total		18.6	876	0	38	0	254	1,168	-557	-31	0	-13	-601	567

Housing Services

ID	Service	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	12.62	418	0	6	0	0	424	-30	0	0	0	-30	394
311	Licensed Accommodation	0	0	332	0	0	0	332	0	-214	0	0	-214	118
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 Scheme	0	0	11	0	0	0	11	0	0	0	0	0	11
309	Temporary Accommodation	0	0	289	173	0	0	462	0	0	0	-268	-268	194
Service Total		12.62	418	677	185	0	0	1,280	-30	-214	0	-268	-512	768

Safer Communities

ID	Service	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
552	Corporate Security	9	253	0	144	0	0	397	-38	0	0	0	-38	359
307	Safer Communities (inc Community Safety)	3.4	121	0	9	0	73	203	0	-40	0	0	-40	163
Service Total		12.4	374	0	153	0	73	600	-38	-40	0	0	-78	522

**Proposals for service change, income generation and efficiencies
Community Safety**

Responsible Officer: Tara Harris

Executive Lead: Councillors Ellery, Excell, Haddock and Stockman

There are no proposals for service change, income generation or efficiencies within Community Safety in 2018/2019.

Sources of Funding

2018/19 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Sources of Funding					
600	Sources of Finance	0	397	-112,403	-112,006
Service Total		0	397	-112,403	-112,006
Total		0	397	-112,403	-112,006

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

Sources of Funding

ID	Service	No of Staff (**FTE)	NDR					Total Expenditure (*ATL)	Council Tax	Revenue Support Grant	NDR	NHB & other grants	Total Income (*ATL)	Net Expenditure (*ATL)
			£'000	£'000	£'000	£'000	£'000							
600	Sources of Finance	0	0	0	397	0	0	397	-67,590	0	-43,378	-1,435	-112,403	-112,006
Service Total		0	0	0	397	0	0	397	-67,590	0	-43,378	-1,435	-112,403	-112,006