



Title: **Commercial Services budget reductions proposals**

Public Document: **Yes**

Wards Affected: **All Wards in Torbay**

To: **Priorities and Resources  
2013/2014 Review Panel** On: **21 January 2013**

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## 1. **Context**

The proposals made by Commercial Services reflect the requirement for savings as a result of the Comprehensive Spending Review and the outcome of the Service Reviews undertaken in the autumn of 2012.

## 2. **Background**

The scope of service areas now included within Commercial Services has increased in recent times, with the following services now under its remit;

- Communications Team,
- Coroner,
- Claims,
- Governance Support and Elections,
- Information Compliance,
- Insurance,
- Land Charges,
- Legal Services,
- Procurement,
- Registrars of Births, Deaths & Marriages.

These services are small and highly specialised, where the budgets are predominantly staff based and where opportunities for multi-skilling the staff group are limited.

Commercial Services is committed to continually improving the way we work to ensure that we deliver high quality outcomes for our clients, whether these be

internal or external, whilst also delivering best value to the Council.

### **3. Summary of Proposals**

It was identified that Commercial Services would need to make savings from its budgets in the sum of £300k. In preparation and anticipation of the level of savings required, posts that have become vacant throughout the current financial year have, wherever possible, been held in order to minimise the need for compulsory redundancies. In addition there has been a continual review as to any possible efficiencies achievable in order to meet the savings target.

It is proposed that the savings will be made by;

- £41.2k reduction in base budgets, combination of efficiencies and tight control on non pay expenditure budget lines,
- £30k additional funding from Community Safety,
- £40.9k reduction as a result of 5 posts voluntarily reducing from full-time to 0.8 fte,
- £27k increased income target for Legal Services,
- £22.5k reduction of 0.6fte Information Compliance Officer (post vacant as of April 2012),
- £8k reduction of 0.4fte Governance Support Administrator (post vacant as of May 2012),
- £25.4K reduction of 1fte Governance Support Officer (voluntary redundancy),
- £23.2K reduction of 1fte Governance Support Officer (compulsory redundancy),
- £12.1k reduction of a 0.6fte Support Officer (post vacant as of April 2012),
- £46k reduction of 1 fte Senior Procurement Officer (post vacant as of Oct 2012),
- £24k from Communications Team – awaiting notification of Public Health budget for Communications, otherwise consideration of staffing numbers.

### **4. Conclusions**

With the reduction in staffing that is proposed this will mean that there is the potential for delays in service delivery across the service areas. The teams attempt to predict and manage workloads so as to mitigate against any such delays, but this is not always possible and at those times work has to be prioritised.

**Anne-Marie Bond**

**Executive Head of Commercial Services**