

## Budget Proposals 2013/14: Business Unit Overview: Children's Services – Families

\*Please note that details of the services/activities carried out by this department can be found at:  
<http://www.torbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

### Type of Decision

- **Internal** - i.e. efficiency / internal re-structure
- **Minor** – Low community impact
- **Major** - High community interest

*Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets*

| Proposals – Outline details | Savings 2013/14   |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier or later<br>state date | Risks / impact of proposals /<br>mitigating actions   | Type of decision |       |       |
|-----------------------------|-------------------|--------------------------------|---|--|---|------------------|-------|-------|
|                             | Income<br>£ 000's | Budget<br>reduction<br>£ 000's |   |  |   | Internal         | Minor | Major |
| *Youth Offending Team       |                   | 50                             | TBC   | 1/4/13   | <ul style="list-style-type: none"> <li>• Potential of increased case loads.</li> <li>• Potential reduced capacity to deliver preventative work.</li> </ul>  |                  |       | x     |
| *Neighbourhood Youth        |                   | 110                            | TBC   | 1/4/13   | <ul style="list-style-type: none"> <li>• Potential reduced capacity for voluntary and community sector delivery.</li> <li>• The service will be restructured so that there will not be any reduction in capacity or opening hours.</li> </ul> |                  |       | x     |
| *Housing Options            |                   | 94                             | TBC   | 1/4/13   | <ul style="list-style-type: none"> <li>• Potential reduced capacity to deliver preventative work.</li> </ul>  |                  | x     |       |

| Proposals – Outline details  | Savings 2013/14           |                                | Implementation Cost<br>Include brief outline<br>+ year incurred | Delivery In place<br>01/04/13<br>If earlier or later<br>state date | Risks / impact of proposals /<br>mitigating actions<br><ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul> | Type of decision |       |       |
|--|---------------------------|--------------------------------|---|--|--|------------------|-------|-------|
|  | Income<br>£ 000's         | Budget<br>reduction<br>£ 000's |   |  |  | Internal         | Minor | Major |
| <b>*Localities</b><br>Including: <ul style="list-style-type: none"> <li>Targeted Youth Support (TYS)</li> <li>Family Support and Family Intervention Project (FIP)</li> <li>Attendance Improvement Service</li> <li>Hand in Hand volunteering service</li> <li>Careers South West</li> </ul> |                           | 398                            | TBC   | 1/4/13   | <ul style="list-style-type: none"> <li>Potential risk of reduced capacity to deliver services.</li> <li>Potential for increased enforcement activity.</li> </ul>                                 | x                | x     | x     |
| <b>Intensive Family Support Service</b>  |                           | 50                             | nil   | 1/4/13   | <ul style="list-style-type: none"> <li>Potential risk of reduced capacity to deliver services.</li> </ul>  | x                |       |       |
| <b>*Voluntary Sector</b><br>Reduction in existing service level agreement  |                           | 30                             |   | 1/4/13   | <ul style="list-style-type: none"> <li>The potential impact will need to be evaluated with individual services that this affects.</li> </ul>   |                  |       | x     |
| <b>Summary Costs and Savings</b>   | <b>£ 000's</b>            | <b>732</b>                     |   |  |  |                  |       |       |
| Implementation Cost 2012/13  |                           | TBC                            |   |  |  |                  |       |       |
| Implementation Cost 2013/14  |                           | TBC                            |   |  |  |                  |       |       |
| Overall Saving – 2013/14   |                           | 732                            |   |  |  |                  |       |       |
| <b>Name:</b>   | <b>Nigel Denning</b>      |                                | <b>Position:</b>  | <b>Head of Family Services</b>                                     |  |                  |       |       |
| <b>Business Unit:</b>  | <b>Childrens Services</b> |                                | <b>Department:</b>  | <b>Families</b>  |  |                  |       |       |
| <b>Date</b>  | <b>November 2012</b>      |                                |   |  |  |                  |       |       |