

Budget Proposals 2013/14: Business Unit Overview: Children's Services – Business Support & Commissioning (Corporate)

*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 Include brief outline + year incurred	Delivery In place 01/04/13 If earlier or later state date	Risks / impact of proposals / mitigating actions <ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
* Business Support & Commissioning (Corporate)		240	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduction in capacity to deliver services & projects across the department • Potential reduction in the provision of support & materials 	x	x	
Summary Costs and Savings	£ 000's	240						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		240						

Name:	Richard Williams	Position:	Director – Childrens Services
Business Unit:	Childrens Services	Department:	Business Support & Commissioning (Corporate)
Date	November 2012		