

Proposals for service change, income generation and efficiencies Corporate Services and Finance

Responsible Officer: Anne-Marie Bond

Executive Lead: The Elected Mayor

	2018/2019 Budget £000	2019/2020 Proposed Reduction £000	Anticipated Outcomes	Associated Risks
Members Allowances	409	50	With the move to the Leader and Cabinet model, it is expected that there would be a reduction in the number and level of Special Responsibility Allowances (SRAs) paid.	Council determines the level of SRAs and in 2019 the Leader will determine the number of Executive positions. Whilst there is some uncertainty about the level of saving, the proposal should be achievable.
Internal Audit	202	20	Reduction in amount of internal audit work undertaken as a result of reducing the contract fee paid to Devon Audit Partnership.	There will be less coverage of the Council by internal audit and less support for the Council in investigating any reported irregularities.
Insurance Premiums and Fees	1,018	80	Reduction in the contribution to the Insurance Reserve.	Should the claims position worsen, there is the potential that this may need to be increased in future years.
Registration of Births, Deaths and Marriages	20	450	The proposal to relocate the administrative base for the Registrars service from Cockington Court and Paignton Library and Information Centre (PLAIC) to the Town Hall, Torquay to meet service requirements and achieve service efficiencies has been removed from the Elected Mayor's proposals.	<i>Equality Impact Assessment prepared</i>

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Apprenticeships	424	212	Reduce the number of new corporately funded apprenticeships, although the Council will seek to maintain apprenticeships within its core establishment.	Reduced leadership by the Council in this area and reduced opportunities being provided to our Looked After Children. Reducing resources in departments will have an impact upon outputs.
Union Duties Allowance	10	10	Removal of Union duties allowance which provides backfill for a Unison officer for their substantive provision.	<p>Potential damage to Employees Relations - removing the dedicated officer time could be viewed negatively by the Trade Unions in respect of Employee Relations going forward.</p> <p>Risk of lack of consistency when dealing with Employee Relation issues - by having a dedicated resource the Council is able to build a positive working relationship and thus allowing Employee Relation issues to be resolved quickly and with consistency. If there were a number of different representatives involved this may impact on timescales to resolve issues and also consistency of approach.</p> <p>Removal of dedicated support could result in delays of being able to move forward with cases that require Trade Union attendance, that can be costly to the organisation.</p>
Oldway Mansion- Insurance Costs	25	25	Charge insurance costs associated with Oldway Mansion to the Oldway Mansion Reserve.	If a long term solution for the future of Oldway Mansion is not found, the Reserve will need to be reviewed.

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Corporate Support	378	20	Reprioritisation and redistribution of statutory work.	Such a re-distribution of activity will impact upon the quantity of performance information and consultation exercises that are able to be undertaken.
Senior Leadership Team	554	100 0	The proposal to restructure the Senior Leadership Team has been removed from the Elected Mayor's budget proposals.	
Total		562 417		