



Clerk: Kate Spencer
Telephone: 01803 207014
E-mail address: scrutiny@torbay.gov.uk
Date: Tuesday, 15 January 2013

Overview and Scrutiny
Town Hall
Castle Circus
Torquay
TQ1 3DR

Dear Member

PRIORITIES AND RESOURCES 2013/2014 REVIEW PANEL - MONDAY, 21 JANUARY 2013

I am now able to enclose, for consideration at the meeting of the Priorities and Resources 2013/2014 Review Panel to be held on Monday, 21 January 2013, the following reports that were unavailable when the agenda was printed.

Agenda No	Item	Page
3.	Business Services	(Pages 73 - 74)
4.	Commercial Services	(Pages 75 - 76)

Yours sincerely

Kate Spencer
Clerk

Agenda Item 3



Business Services

Current Service

Business Services is made up of four groups of services:

- Human Resources (including Payroll) (This includes corporate policy development, central recruitment budget, Occupational Health, provision of salaries and wages/payroll services.)
- Policy, Performance and Review (The purpose of this team is to develop and maintain a comprehensive evidence base to enable the Council and key partners to understand the needs of its communities)
- Overview and Scrutiny (which delivers support to the Council's Overview and Scrutiny Board in hold the Mayor and other decision makers to account)
- Business Change (Supporting the development and delivery of the organisation's key change projects and programmes)

The Proposal

The proposal includes:

- Additional income generated by payroll services to schools and increases in income for consultation activities which are not charged for
- Taking into account the full year impact of staffing savings and back office reductions already achieved in 2012/13
- Further reductions in staffing levels and the deletion of a vacant post

Supporting Officer Contact Details:

Mark Bennett
Executive Head – Business
Services
mark.bennett@torbay.gov.uk
01803 207360

Agenda Item 4



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**

Contact Officer: **Anne-Marie Bond, Executive Head of Commercial Services**

☎ Telephone: **01803 207160**

✉ E.mail: **Anne-marie.bond@torbay.gov.uk**

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