

Priorities and Resources 2013/2014 Review Panel

Members

Councillors Barnby, Bent, Darling (Deputy Chair), Hill, Kingscote, Pentney, Pountney, Stockman and Thomas (J) (Chairman)

(Contact Kate Spencer on t: 01803 207014 or e: scrutiny@torbay.gov.uk)

Wednesday, 16 January 2013 at 9.30 am
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

Agenda

- 1. Apologies**
To receive apologies for absence.
- 2. Residents and Visitor Services - Beach Services** (Pages 1 - 11)
To consider the proposals in relation to Beach Services.
- 3. Children's Services: Families - Housing Options** (Pages 12 - 20)
To consider the proposals in relation to Housing Options.
- 4. Children's Services: Families - Voluntary Sector** (Pages 21 - 24)
To consider the proposals in relation to the Voluntary Sector.

To make representations on any of these items:

Send written comments to scrutiny@torbay.gov.uk

OR

Let us know that you'd like to speak at the meeting

BY

10 January 2013

Agenda Item 2

Budget Proposals 2013/14: Business Unit Overview: Residents & Visitor Services

*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

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	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
Theatre, Arts, Events and Sports Services 1		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	x		
Beach Services		142	TBC	1/4/13	<ul style="list-style-type: none"> • Potential that we are no longer compliant with Blue Flag scheme. 		x	
<ul style="list-style-type: none"> • Additional income related services (+30k) • 	30			1/4/13	<ul style="list-style-type: none"> • Risk that additional income may not be met. 			x

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	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
*Corporate Security/CCTV		30		1/4/13	<ul style="list-style-type: none"> Potential risk of service reduction. 		x	
*Engineering Services		25		1/4/13	<ul style="list-style-type: none"> Cost of service will need to be built into projects undertaken by the Council If recharging does not cover the cost of the service then alternative reductions will need to be found. 		x	
*Public Works		40		1/4/13	<ul style="list-style-type: none"> The prioritisation of spending on preventative maintenance will be based on the assessment of flooding risks. 		x	
*Highways		80		1/4/13	<ul style="list-style-type: none"> The prioritisation of preventative maintenance will be based on the assessment of risk. 			x
<ul style="list-style-type: none"> Services to academies. 		20		1/4/13	<ul style="list-style-type: none"> Funding for academies has changed nationally – this proposal is in line with this national change. 		x	
<ul style="list-style-type: none"> Reduce illuminations season. 		10		1/4/13	<ul style="list-style-type: none"> Reduction in illuminations could potentially be seen as affecting the tourism offer in Torbay. 			x

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	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> Stop Brixham park & ride. Reduce subsidised bus routes. Replace ring and ride with alternative forms of transport. 	20	20		1/4/13	<ul style="list-style-type: none"> Potential increase congestion in Brixham town centre. 			x
	35	35		1/4/13	<ul style="list-style-type: none"> Potential for loss of services. There could potentially be an increase in the demand for transport currently delivered by the Ring & Ride service if alternatives are provided in place of the service – this is dependant on the provision in the future. 			x
	50	50		1/4/13				
<ul style="list-style-type: none"> Radio Frequency Identification - conclusion of payments. 		34		1/4/13	<ul style="list-style-type: none"> No risk – natural end to payment cycle. Service will remain. 		x	
<ul style="list-style-type: none"> Staff Reductions/adjustments. 	20	TBC		IN PLACE	<ul style="list-style-type: none"> Additional savings already made in back office and management of the service. 		x	

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	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> Book fund reductions. 		50		1/4/13	<ul style="list-style-type: none"> Book fund reductions will result in older book stock and availability of educational literature. Loss of income through reduced acquisition of income generation items such as DVDs and CDs; slower response to requests for stock. 		x	
<p>*Museums</p> <p>Reducing operating costs of Torre Abbey.</p>		100		1/4/13	<ul style="list-style-type: none"> No alternative provision available outside Torre Abbey to deliver some specialist services. Some impact on opening hours may result due to reduced resources. 		x	
<p>*Parking Services</p> <ul style="list-style-type: none"> Amalgamate car parking and enforcement operation 		35		1/4/13	<ul style="list-style-type: none"> Reduction in resources would result in potential loss of income. Slower response to customer requiring assistance in car parks. 			x
<ul style="list-style-type: none"> Increase in chargeable parking areas 		50		1/4/13	<ul style="list-style-type: none"> Proposal to increase existing parking areas. 			x

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	Type of decision		
	Income £ 000's	Budget reduction in £ 000's				Internal	Minor	Major
Tor2 and Glendale reductions <ul style="list-style-type: none"> Toilets, Recreation/Landscaping, Sport – reduction in the frequency and standards of service – ground maintenance/beach & toilet cleaning/sports field maintenance/car park cleaning 		500		1/4/13	<ul style="list-style-type: none"> Opportunity to streamline processes and look at efficiencies in both organisations to achieve savings without affecting services. A potential reduction in service i.e. grass being left to grow to a longer length, cleaning times to be reduced etc. 			x
Ryegate Management & Support		119	TBC	1/4/13	<ul style="list-style-type: none"> Flexibility to respond to new projects and development will be limited. Potential reduction in service within Residents and Visitor Services and to other departments within the Council. 			x
Reduction in grant payments		95		1/4/13	<ul style="list-style-type: none"> Potential for impact upon organisations receiving grants. 			x
Summary Costs and Savings	50	1,485						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		1,535						

Name:	Sue Cheriton	Position:	Executive Head – Residents & Visitor Services
Business Unit:	Residents & Visitor Services	Department:	Residents & Visitor Services
Date	November 2012		



Beach Services

Service Review

2012/13

Extract from Residents and Visitor Services Service Review Summary
The full Summary is available at www.torbay.gov.uk/budgetsummary

Service Name:	Residents & Visitor Services
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Service Contact:	Sue Cheriton – Executive Head
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Date of review:	April 2012
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Version No:	1.0
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This document can be made available in a range of languages, on tape, in Braille, large print and in other formats.

For further information please contact 01803 207227.

Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as possible the detail of what is provided.

Introduction:

There are now only two “customer facing” service areas within Residents and Visitors Services (RVS), one dealing with the Place and the other dealing with the Customer Experience.

The third service area within RVS looks after the Business of the Business including the management of Contracts for commissioned services, Partnership arrangements and Business development. This group also manages the Councils Corporate Security and Enforcement Services.

Resort Services:

(Extracted from the Culture & Community section)

What is provided?	<p>The Main services carried out by the Culture and Community teams are as follows:</p> <ul style="list-style-type: none">▪ Car Parking and community transport▪ Arts Development & Support▪ Event Support and Development▪ Resort services (beaches and attractions)▪ Museums and Archive Service▪ Theatres & Public Entertainment▪ Sports Development and Leisure Centre Provision▪ Libraries <p>This document sets out information relating to Resort Services only. The full version of the Summary Service Review is available at www.torbay.gov.uk/budgetsummary</p> <p><i>Please see the “Activity Blocks” below for more details</i></p>
Why is it provided?	<p>There are a number of statutes governing aspects of the work of the Cultural Services Department although no were specifically identified in relation to Resort Services.</p>
Who uses the services / what is the demand?	<p>Internal:</p> <ul style="list-style-type: none">• Mayor & Members• Council Staff• Directors & Chief Operating Officer <p>External:</p> <ul style="list-style-type: none">• All members of the public including local residents & visitors• Contractors• Local businesses and traders• TTC• TDA• Partner funded organisations <p>Demand:</p> <p>Resort Services</p> <ul style="list-style-type: none">▪ 23 miles of coastline with 15 amenity beaches which are supported by our services

	<ul style="list-style-type: none"> ▪ 21,000 tons of seaweed is removed from beaches in the summer months ▪ Over 1000 beach huts are provided on seasonal and short lets with significant waiting list being maintained and the storage of 750 beach huts over the winter period ▪ Over 27,000 people hired beach furniture in the last summer season ▪ Staff dealt with 2,300 incidents including first aid services ▪ In the summer of 2011 44 lost children were reunited with their parents 										
<p>How much does it cost to provide?</p>	<p>Staff: Resort Services (beaches and attractions): Total full time staff: 4.81 (+seasonal staff)</p> <p>Budget:</p> <table border="1" data-bbox="352 613 1544 763"> <thead> <tr> <th>Department Budget</th> <th>2009/10 Budget £'000</th> <th>2010/11 Budget £'000</th> <th>2011/12 Budget £'000</th> <th>2012/13 Budget £'000</th> </tr> </thead> <tbody> <tr> <td>Resort Services</td> <td>774</td> <td>679</td> <td>222</td> <td>206</td> </tr> </tbody> </table> <p>Resort Services including: Staff to manage the beach service and look after the facilities during the out of season period & staffing the beaches through the main season. 50 staff at employed at the height of the season on all award beaches. £26,900 is spent on general minor maintenance including beach huts £29,700 is paid for cliff related repair works £13,900 is spent on utilities and £53,600 in rates £15,300 is spent on cleaning in beach offices and welfare rooms £10,400 is spent on emergency winter cleaning £246,000 is spent annually on clearing seaweed from the beaches, emptying bins, sweeping promenades, litter picking and bin provision and collections. £18,600 is spent on repairing and the upkeep of Princess Pier each year and this generates £9,400 income from deck chairs and concessions The Beach Service generates £562,400 worth of income on beach concessions, seasonal and short let beach huts, beach furniture hires and cafes leases</p>	Department Budget	2009/10 Budget £'000	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	Resort Services	774	679	222	206
Department Budget	2009/10 Budget £'000	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000							
Resort Services	774	679	222	206							
<p>How well are we providing it? Key achievements in the last 2 years</p>	<p>Beaches: Torbay currently holds the highest number of Coastal and Blue Flag Award beaches for any resort in England. The Beach team was selected to be part of the ENCAM's beach management pilot which provides a higher level of pollution data to users of the beach.</p> <p>The Customer Satisfaction surveys show the standards employed on the beaches are excellent – scoring 97% with users of this service.</p>										

Activity Areas:

Resort Services (beaches and attractions)

Key Functions:

- Beach management
- Beach operations

- Beach and prom cleaning
- Princess pier – furniture & access
- Catering and attraction concessions
- Beach hut service – 1000+ sites
- Shoalstone Pool – management & operation

Examples of Key Projects (both underway and planned):

- Record breaking 16 Blue Flag Awards for Torbay beaches in 2011
- Ten beaches secured Quality Coast Awards for being clean and safe
- Beach hut development

Agenda Item 2

Appendix 3

Pledge: A Cleaner, Greener, Healthier Bay

Business Unit: Residents & Visitors Services

Service Title:	Beach Services	551
Manager: Derek Singleton		No. of Staff (FTE) 21.69

Brief Description:

Beaches, Promenades and Princess Pier.
Resort Catering.
Leisure Activities - Pitch & Putt, Putting.
Shoalstone Pool.
Attractions & Catering leases.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
332	Employees	263	264	265	266
193	Premises	167	170	174	178
10	Transport & Travel	10	10	10	10
48	Supplies & Services	48	48	48	48
247	TOR2 Contract	211	217	222	227
<hr/>		<hr/>		<hr/>	
830	Total Expenditure	699	709	719	729
<hr/>		<hr/>		<hr/>	
-1	Fees & Charges	-1	-1	-1	-1
-682	Rents & Lettings	-712	-712	-712	-712
<hr/>		<hr/>		<hr/>	
-683	Total Income	-713	-713	-713	-713
<hr/>		<hr/>		<hr/>	
147	Net Expenditure (Cash Limit)	-14	-4	6	16
<hr/>		<hr/>		<hr/>	
271	Support Services - Reallocation	0	0	0	0
116	Capital Charges	0	0	0	0
<hr/>		<hr/>		<hr/>	
534	Total Cost of Service	-14	-4	6	16

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.forbay.gov.uk/index/yourcouncil/financialservices/budget/budgetsummary.htm>

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*Youth Offending Team		50	TBC	1/4/13	<ul style="list-style-type: none"> • Potential of increased case loads. • Potential reduced capacity to deliver preventative work. 			x
*Neighbourhood Youth		110	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity for voluntary and community sector delivery. • The service will be restructured so that there will not be any reduction in capacity or opening hours. 			x
*Housing Options		94	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reduced capacity to deliver preventative work. 		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<p>*Localities</p> <p>Including:</p> <ul style="list-style-type: none"> Targeted Youth Support (TYS) Family Support and Family Intervention Project (FIP) Attendance Improvement Service Hand in Hand volunteering service Careers South West 		398	TBC	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. Potential for increased enforcement activity. 	x	x	x
<p>Intensive Family Support Service</p> <p>13</p>		50	nil	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. 	x		
<p>*Voluntary Sector</p> <p>Reduction in existing service level agreement</p>		30		1/4/13	<ul style="list-style-type: none"> The potential impact will need to be evaluated with individual services that this affects. 			x
Summary Costs and Savings		£ 000's	732					
Implementation Cost 2012/13			TBC					
Implementation Cost 2013/14			TBC					
Overall Saving – 2013/14			732					

Name:	Nigel Denning	Position:	Head of Family Services
Business Unit:	Childrens Services	Department:	Families
Date	November 2012		



Housing Needs & Options

Service Review

2012/13

Extract from Children's Services: Family Services
Service Review Summary

Full summary is available at: www.torbay.gov.uk/budgetsummary

Service Name: Family Services

Service Contact: Nigel Denning / Nick Hollins
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Date of review: June 2012

Version No:

This document can be made available in a range of languages, on tape, in Braille, large print and in other formats.

For further information please contact 01803 207227.

Introduction:

This service review covers the services provided by Family Services within Children's Services.

Included within this business unit are the following services:

- Localities
 - Family Support
 - Attendance Improvement
 - Young Carers
 - Family Group Conferencing
 - Targeted Youth Support
 - Integrated Working Coordinators
 - Hand in Hand Volunteers
- Early Years Children's Centres
- Youth Offending Team
- Housing Needs and Options
- Parkfield and Neighbourhood Youth Service
- Careers South West
- Family Information Service

Background

The services included within this business unit cover a range of specialist functions which work with individual families (i.e. Youth offending Team (YOT) and Housing Needs) and community based / prevention services (i.e. Parkfield and Children's Centres).

These services have historically been described as 'Early Intervention' Services with a mixture of statutory and non statutory duties. The services have under gone a number of reorganisation and transformation processes in recent years. The locality teams were created in 2010 which brought together a number of early intervention services within a revised (streamlined) management structure and co-location arrangements.

For example the Youth Offending Team built youth crime prevention initiatives that were remodelled to create targeted Youth Support as part of the Integrated Youth Support Strategy. Targeted Youth Support has subsequently been mainstreamed into the current locality arrangement. The Youth Service has been remodelled and reduced in size during 2011 to provide the operational capacity to manage Parkfield and create capacity in the voluntary and community sector.

The Childrens Centres have until July 2012 been delivered by the local authority (Paignton and Brixham) with Action for Children being commissioned for Torquay. From July 2012 the Childrens Centres have been brought together into a single specification and Action for Children has been awarded the contract.

Careers South West is commissioned to deliver the targeted transition support for young people to education, employment and training.

Context

Eileen Munro published her final report, 'The Munro Review of Child Protection: Final Report, a child centred system' in May 2011.

Munro looks at the whole system, with a relentless focus on the safety and welfare of children and young people. Her recommendations are wide ranging and support effective practice. Munro notes the growing body of evidence of the effectiveness of early intervention with children and families and emphasises the importance of providing such help, she says:

'Preventative services can do more to reduce abuse and neglect than reactive services. Many services and professions help children and families so coordinating their work is important to reduce inefficiencies and omissions. Within preventative and other services good mechanisms are needed to help identify those children and young people who are suffering, or likely to suffer, harm from abuse or neglect and who need referral to children's social care.'

Munro's recommendations have been accepted in full by Government, this is clearly evident within the draft Working Together 2012 document and Ofsted Inspection framework. The effectiveness of Early Help delivery now forms part of the judgement on the effectiveness of the delivery of safeguarding services to children and families.

Financial Benefits of Early Help

Early help is provided to children, young people and families who are struggling and feel in need of some additional support and to those who our research tells us are at a higher than average risk of experiencing problems. The aim of our Early Help services is to ideally prevent but otherwise to resolve any issues before they become more serious and require specialist support.

The delivery of effective early help services is crucial to meeting the needs of families at an early stage to prevent poor outcomes and reduce the cost to the public purse. The cost of a 'Troubled Family' can be as much as £250,000 a year and averages around £75,000. Methodology varies but it is estimated that for every £1 spent on early help it saves £3 - £7. The Troubled Families programme will be delivered through the Early Help strategy which will provide new ways of working across the partnership that delivers sustainable improved outcomes and reduces costs. A key outcome is to reduce the overall cost of the families to the public purse, whilst the Troubled Families Programme does have a payment by results element the significant savings and rewards will be achieved by reducing the demand on high cost statutory services across the partnership.

The total Family Services budget is in the region of £5.75m, however approximately £800K of this is specific grant funding (YOT, Housing and Localities) or partnership contributions (YOT). The Services have largely been funded in previous years though the Early Intervention Grant. The level of funding that the Local Authority will receive for 2013/14 is currently unknown and will be dependent on the next spending review. The existing grant and partnership funding (£800K) is very volatile for 2013 and could be reduced by 50% in 2013/14 due to funding being redirected directly to schools, Police and Crime Commissioner and overall reductions at a National level.

Housing Needs & Options:

<p>What is provided?</p>	<p><i>Overview of the service</i></p> <p>There is a statutory duty to produce a Homelessness Strategy and maintain a housing register. This requires the provision of a Housing Options service for prevention advice and homeless applications. In addition the Council has to provide emergency and temporary accommodation and access to support and supported accommodation to the meet different needs.</p> <p>The Service is both a statutory and early intervention prevention service:</p> <ul style="list-style-type: none"> • It provides confidential and independent Housing Advice • It prevents people from becoming homeless • It provides a statutory homelessness Service • It is an Important Partner to a range of services and agencies • It is an evolving service that adapts to national reforms and local needs.
<p>Why is it provided?</p>	<ul style="list-style-type: none"> • Provides Housing Advice and Assistance (Housing Options) with the aim of preventing people from becoming homeless • Administers Housing and Homelessness Legislation as set out in the Housing Act 1996 and Homelessness Act 2002 (Assessing the needs of applicants who are homeless or threatened with homelessness) • Provides a resettlement function – helping people to find sustainable accommodation and move on from emergency/temporary accommodation • Provides an access point to Floating Support and Supported Accommodation (The Supporting People Referral Hub) • Signposts customers to different services e.g. Housing Benefit, Debt Advice. • Administers Devon Home Choice (housing register) access to social housing • Undertakes a housing partnership function with registered housing providers, private sector landlords and a range of internal and external partners (across Devon) to maximise early intervention and procurement/ commissioning opportunities. <p>There is an economic case for spending money to tackle homelessness.</p> <ul style="list-style-type: none"> • Homeless people use a variety of public services in an inefficient and costly way. Preventing homelessness or ensuring speedy transition into stable, permanent accommodation can result in significant savings, as well as dramatic improvement to the lives of homeless people.

	<p>Financial costs of people being homeless:</p> <ul style="list-style-type: none"> • In addition to the social, psychological and physical toll that homelessness has on people, a range of financial costs include: • Failed tenancies • Health and substance misuse problems and increased contact with A & E • Involvement with the police and criminal justice system • Prolonged unemployment and costs of welfare benefits and economic inactivity <p>Spending on tackling homelessness</p> <ul style="list-style-type: none"> • Expenditure in response to homeless should combine a range of budgets • Providing hostel and other temporary accommodation, with varying levels of support <p>Support to help people live independently and maintain tenancies in their own home with physical and mental health care services and substance misuse services</p>																																		
<p>Who uses the services / what is the demand?</p>	<p>The service is accessed by all client groups, families, young people, singles, and older people's incl vulnerable groups with complex needs.</p> <p>Internal: Referrals received from a range of Torbay Council business areas, e.g., Children and adults social care, housing benefit, housing standards, connections External: Social and private landlords, range of agencies, e.g. probation, YOT, care trust, health, checkpoint.</p> <p>The service has had a 30% increase in demand for each of the last two years, this is reflected in the numbers who have been prevented from becoming homeless rising from 370 09/2010- to 557 10/2011.</p>																																		
<p>How much does it cost to provide?</p>	<p>Staff: 19.8</p> <p>Budget: £972,400</p>																																		
<p>How well are we providing it? Key achievements in the last 2 years</p>	<p><i>Performance data relating to service</i></p> <table border="1" data-bbox="331 1518 1501 1872"> <thead> <tr> <th rowspan="2">Title</th> <th colspan="2">2009/10</th> <th colspan="2">2010/11</th> <th colspan="2">2011/12</th> </tr> <tr> <th>Target</th> <th>Actual</th> <th>Target</th> <th>Actual</th> <th>Target</th> <th>Actual</th> </tr> </thead> <tbody> <tr> <td>Increase housing support in the Private Sector</td> <td>18%</td> <td>33%</td> <td>25%</td> <td>49%</td> <td>50%</td> <td>53% (3/4)</td> </tr> <tr> <td>Number of households living in temporary accommodation</td> <td>150</td> <td>107</td> <td>100</td> <td>43</td> <td>60</td> <td>32</td> </tr> <tr> <td>SSH26 Number of applications accepted as homeless</td> <td>120</td> <td>109</td> <td>106</td> <td>58</td> <td>80</td> <td>57</td> </tr> </tbody> </table> <p>For 16/17 year olds significant improvements following Southwark ruling and Torbay pathway implementation have been made – see below</p>	Title	2009/10		2010/11		2011/12		Target	Actual	Target	Actual	Target	Actual	Increase housing support in the Private Sector	18%	33%	25%	49%	50%	53% (3/4)	Number of households living in temporary accommodation	150	107	100	43	60	32	SSH26 Number of applications accepted as homeless	120	109	106	58	80	57
Title	2009/10		2010/11		2011/12																														
	Target	Actual	Target	Actual	Target	Actual																													
Increase housing support in the Private Sector	18%	33%	25%	49%	50%	53% (3/4)																													
Number of households living in temporary accommodation	150	107	100	43	60	32																													
SSH26 Number of applications accepted as homeless	120	109	106	58	80	57																													

Homeless Acceptances (P1E):

2008/2009	2009/2010
21	10

Temporary Accommodation figures for Young People at the end of each financial year:

2008/2009	2009/2010	2010/2011	2011/2012
30	15	7	8

YP Temp Accom Graph 2011/2012: Significant reduction in B & B

Service Title:	Housing Services	206
Manager: Julie Sharland		No. of Staff (FTE) 17.87

Brief Description:

The Council has a statutory duty to produce a Homelessness Strategy and maintain a housing register. This requires the provision of a Housing Options service for prevention advice and homeless applications. In addition, the Council has to provide emergency and temporary accommodation and access to support and supported accommodation to meet different needs.

Financial Details:

<i>2011 / 2012</i> <i>£'000 restated</i>		2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000
650	Employees	523	536	548	559
301	Premises	340	344	347	350
7	Transport & Travel	5	5	5	5
132	Supplies & Services	81	82	84	85
<hr/>					
1,090	Total Expenditure	949	967	984	999
-138	Grants	-80	-80	-80	-80
<hr/>					
-56	Other Income	-56	-56	-56	-56
<hr/>					
-194	Total Income	-136	-136	-136	-136
<hr/>					
896	Net Expenditure (Cash Limit)	813	831	848	863
<hr/>					
438	Support Services - Reallocation	296	296	296	296
0	Capital Charges	0	0	0	0
<hr/>					
1,334	Total Cost of Service	1,109	1,127	1,144	1,159
<hr/>					

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

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
<p>*Localities</p> <p>Including:</p> <ul style="list-style-type: none"> Targeted Youth Support (TYS) Family Support and Family Intervention Project (FIP) Attendance Improvement Service Hand in Hand Volunteering service Careers South West 		398	TBC	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. Potential for increased enforcement activity. 	x	x	x
Intensive Family Support Service		50	nil	1/4/13	<ul style="list-style-type: none"> Potential risk of reduced capacity to deliver services. 	x		
*Voluntary Sector				1/4/13	<ul style="list-style-type: none"> The potential impact will need to be evaluated with individual services that this affects. 			x
Reduction in existing service level agreement		30						
Summary Costs and Savings	£ 000's	732						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		732						

Name:	Nigel Denning	Position:	Head of Family Services
Business Unit:	Childrens Services	Department:	Families
Date	November 2012		

Service Title:	Voluntary Sector Development	217
Manager: Julie Sharland	No. of Staff (FTE)	nil

Brief Description:

This represents the annual grant paid to the Torbay Citizens Advice Bureau and also includes grants and contributions paid to other local voluntary organisations such as MASH and Community Voluntary Action (formerly Torbay Voluntary Service).

Financial Details:

*2012 / 2013
£'000 restated*

		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
159	Grants to Local Organisations	129	129	129	129
159	Total Expenditure	129	129	129	129
0	Total Income	0	0	0	0
159	Net Expenditure (Cash Limit)	129	129	129	129
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
159	Total Cost of Service	129	129	129	129