

Budget Proposals 2013/14: Business Unit Overview: Community Safety

*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
*Community Development <ul style="list-style-type: none"> • Reduction in grants 		84.1	TBC	1/4/13	<ul style="list-style-type: none"> • Potential lack of community development capacity retained in house therefore risk of an inability to support community groups in the future 		x	
*Community Protection		89	TBC	1/4/13	<ul style="list-style-type: none"> • Potential risk in increased complaints • Limited ability to do scientific work e.g. contamination and air quality • Prioritisation of complaints received based on risk and vulnerability 		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
					<ul style="list-style-type: none"> Reduction in the amount of contaminated land and air pollution work undertaken 			
*Divisional Management		77.5	TBC	1/4/13	<ul style="list-style-type: none"> Potential reduction in support/service delivery to other departments within Community Safety Some functions being carried out by other departments 	x		
*Food, Health & Safety, Trading Standards & Licensing		124.8	TBC	1/4/13	<ul style="list-style-type: none"> Potential risk of reduction in service delivery Reduction in proactive regulatory work Move to more intelligence based interventions 			x
*Corporate Health & Safety at Work (HSW)/Resilience		20	TBC	1/4/13	<ul style="list-style-type: none"> Limited risk – potential service reduction 	x		
*Safer Communities Torbay		156.6	TBC	1/4/13	<ul style="list-style-type: none"> Potential reduction in service Potential reduction in activities currently carried out within Safer Communities and some functions being carried out by other departments 		x	

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
LINK <ul style="list-style-type: none"> Transfer of staff to the new Healthwatch organisation 		30	None	1/4/13	<ul style="list-style-type: none"> New statutory duty of the council with limited funding 	x		
<u>Housing Standards</u>		2	None	In place	<ul style="list-style-type: none"> No risk to existing service delivery 	x		
Summary Costs and Savings	£ 000's	584						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		584						

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Business Unit:	Community Safety	Department:	Community Safety
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