

Budget Proposals 2013/14: Business Unit Overview: Business 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 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 Services		410	TBC	1/4/13	<ul style="list-style-type: none"> • NOTE: This saving includes the deletion of the Chief Executive Post (150k). 	x		
*Payroll <ul style="list-style-type: none"> • Increase in payroll income. • Potential for joint working with another authority. 		<i>Included in the above</i>		1/4/13	<ul style="list-style-type: none"> • Potential that income levels may not be achieved. 	x		
Summary Costs and Savings	£ 000's	410						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		410						

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Business Unit:	Business Services	Department:	Business Services
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