

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 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
*Localities Including: <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 Reduction in existing service level agreement		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						

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