

Ref	Service Area	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/ Contract Negotiation
Budgets Held Centrally									
5.1	External Audit	404	184	0	50	The external audit fee for 2016/17 is expected to be at a similar level to 2015/16. This is a lower fee than budgeted.			✓
5.2	Pensions – Deficit and discretionary	410	3,343	0	250	The Council's costs of discretionary pension awards, based on previous decisions made by both Torbay Council and pre 1998 by Devon County are linked to the number of pensioners receiving the discretionary pension award.			✓
5.3	Riviera International Centre	412	524	0	129	Reduction in the Council's funding of the Riviera International Centre.			✓
Corporate Support, Communications and Directors									
5.4	Communications	254	131	4.6	9	Achieved by income generation.		✓	
5.5	Corporate Support (including Information Compliance)	258 251	555	12.9	56	Reduction of vacant posts, service change and income generation.	✓	✓	
5.6	Chief Executives and Support	255	551	4	50	Deletion of vacant posts.			✓
Financial Services and Internal Audit									
5.7	Finance	405	1,111	32	75	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓
5.8	Internal Audit	408	247	0	25	16/17 reduction in fee to Devon Audit Partnership already in existing agreement.			✓
Governance Support									
5.9	Committee Administration Costs	259	24	6.8	12	50% reduction in spend linked to increased use of iPads and hence less printing.			✓
5.10	Governance and Elections	259	235	6.8	42	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓

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5.11	Members Allowances	261	437	0	12	Reduction in the costs associated with the allowances paid to the number of Executive Leads and the number of allowances paid to Chairman by the cessation of the Harbours Committee and the incorporation of the Audit Committee into Overview and Scrutiny Committee.	✓		
Grant Income and Contingencies									
5.12	Housing Options	400	546	0	100	Use capital funding by re-aligning budgets. This will result in the Housing Options budget remaining at the 2015/2016 level over the three year period.			✓
5.13	Review of Green Book Part 3 Terms and Conditions of Employment and other allowances and payment	400	N/A	0	250	A full review of Green Book terms and conditions of employment, part 3 and other payments. Subject to the review this may result in changes to terms and conditions of employment, although this is all subject to consultation, engagement and process. There is a risk that the full level of any proposed savings may not be realised.			✓
5.14	Council revenue budget contingency	400	452	0	207	Reduce corporate contingency to £250,000.			✓
5.15	Costs of exit packages	400	654	0	654	Remove base budget provision for the costs of exit packages relating to reductions in staff numbers. Reserve will need to be identified to fund future costs.			✓

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Human Resources									
5.16	Apprenticeships	265	349	0	400	<p>Apprenticeship programme to be maintained, however, service area budgets will be top sliced in order to fund.</p> <p>A review of the apprenticeship target (the number of apprenticeship posts we recruit to) should be undertaken in 2016/17 prior to the next recruitment campaign to ensure that this still meets business need as this was originally set in 2013/14.</p>			✓
5.17	Corporate Training, advertisement and Occupational health	268 266 264	131	10.3	27	<p>Proposed savings in Occupational Health, Training and Recruitment budgets.</p> <p>Web Recruitment and efficiencies gained through MyView - Web Recruitment should realise efficiencies following the full implementation of MyView.</p> <p>More training can be delivered through e-learning modules, however, there will always be a need for a face to face or a blended approach to training and Training Contracts will be procured to ensure best value.</p> <p>The Occupational Health contract will be re-procured in 2016, however, Occupational Health is based on demand and so the entirety</p>			✓

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						of these savings may not be realised. The new FIT for Work service, may also have an impact on the demand for Occupational Health services in the future, but this is currently an unknown and will not fully replace the need for this service.			
Legal Services									
5.18	Insurance	252	874	0	50	Projected reduction in council cost of insurance based on the latest actuarial review of the insurance fund, and its potential liabilities.			✓
5.19	Legal Services	253	262	16.4	5	Reduction in non pay expenditure to provide savings detailed.			✓
5.20	Procurement	257	92	4	9	Amalgamation of the budget lines into the budget for Legal Services and removal of all non pay budget lines, together with some income generation.			✓
Registration of Births, Deaths and Marriages									
5.21	Registration of Births, Deaths and Marriages	262	(8)	6.2	19	Maximise income generation opportunities, including reviewing and increasing where appropriate discretionary fee levels. <i>Please note that the total gross budget of the service is currently £245,000, with income the cost of the service to the Council in 2015/16 is £19,000 (net)</i>		✓	

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Spatial Planning									
5.22	Spatial Planning (Strategy & Project Delivery, Development Management, Technical Support)	653	358	28.5	77	<p>In 2016/17 a vacant post (in Development Management) will be held vacant, there will be savings on expenditure on third party organisations; and a slight increase in planning fees is expected.</p> <p>During this period Spatial Planning will continue to explore ways to share services with other Local Planning Authorities.</p>		✓	✓
Treasury Management									
5.23	Treasury Management	402	9,402	0	500	Treasury management includes all aspects of the Councils investments and borrowing (principal and interest). There is a targeted reduction of the net cost of these activities.			✓
Total					3,008				