



Title: **Budget Recommendations Report**

Is the information in this report available to the public? Yes

Wards Affected: All wards in Torbay

To: Overview and Scrutiny On: 25<sup>th</sup> January 2012

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## 1. Key points and Summary

- 1.1 The Overview and Scrutiny Board met to discuss the Provisional Spending Targets for 2012/13 by Business Unit. Public meetings of the Board took place on 13<sup>th</sup>, 17<sup>th</sup> and 20<sup>th</sup> January and Executive Leads along with Commissioning Officers and Executive Heads were asked to present their proposals.
- 1.2 Please find below a list of recommendations by Business Unit made by the Board to date. These will need to be amended and finalised by the Board so that a report can be submitted to the Mayor and Executive Head for Finance.

### ***General Recommendations:***

- 1) The current one year approach to budget building and planning for future financial years was discussed - recommending that the Council gives consideration to using 3 or even 4 year Business Plans, to include strategic and operational information.
- 2) That for future Overview & Scrutiny meetings consideration should be given that more financial information should be provided, including business plans (where available).

### ***Children, Schools and Families***

- 3) That the funding of £100,000 for the Early Years Service is not cut.
- 4) To ensure that the Strategic Lead post for teenage pregnancies remains until the Board are satisfied that there is no adverse impact on the work currently being carried out in this area.
- 5) To ensure that the reduction in Attendance Improvement Officers does not take place until the Board can be assured that the "Schools Supporting Schools Programme" is in place and the removal of these posts will not have a negative impact.

***Residents & Visitors Services:***

6) That for future meetings Business Plans should be given to the Board to allow them to receive further details such as Business Plans for Museums, RICC etc.

7) That the Mayor considers inflationary issues relating to the TOR2 contract (currently use RPIX rates) and whether it would be possible for this to be more flexible.

8) That further information be provided, as soon as it becomes available on the breakdown of cuts within the Library Service.

***Business Services:***

Currently no recommendations made.

***Finance:***

9) That the RICC should provide Torbay Council with a subsidy reduction plan for the next 2/3 years once the new Board is established.

***Information Services:***

Currently no recommendations have been made.

***Commercial Services:***

Currently no recommendations have been made.

***Economic Development Company (EDC):***

Currently no recommendations have been made.

***Adult Social Care***

10) The Board raised their concerns regarding the delivery of the Adult Social Care budget and in particular these 8 points:

1. There has been incomplete consultation
2. Inflation (Residential & Dom Care)
3. Cuts to back office totalling £500k
4. Annual Strategic Agreement still not agreed
5. Negotiations over the budget are not entirely complete
6. There is no budget contingency in place
7. The ability to absorb this years overspend
8. The level of demand for the services

The board have recommended that they bring their concern to the Mayors attention.

***Supporting People:***

11) The Board raised concerns regarding the fact that the Supporting People budget is consolidated in one sum and therefore request that a key principles document should be provided outlining where the Supporting People budget is being spent and how this has been prioritised.

***Harbours:***

Currently no recommendations made.

### ***Spatial Planning & Waste:***

12) That with regards to concessionary bus fares consideration be given to the knock on effect to other service areas (specifically the impact on Adult Social Care).

### ***Community Engagement:***

13) That the Mayor considers how much could be saved by disbanding the Torbay Strategic Partnership (TSP).

### ***Community Safety:***

14) That reconsideration be given to the proposed saving for the out of hours emergency noise service.

15) That officers bring together details on the current situation regarding grants to community and voluntary sector organisations and report back to the Board.

### ***Capital Investment Plan 2012/13 to 2015/16***

16) The Board encourages the Mayor to continue to dispose of appropriate assets bearing in mind those of negative value.

17) To raise concern regarding the Community Fund and lack of detail outlined in the Capital Investment Plan.

18) The LABV is an opportunity to help the local authority in dealing with issues, need to ensure this project continues to progress.

19) That key principles of what a strong business case should look like are circulated.

20) The board support the decision to accept the Government's grant for ensuring a council tax freeze for 2012/13.

### **Overview and Scrutiny Board**

#### **Appendices**

N/A

#### **Documents available in members' rooms**

#### **Background Papers:**