

Service Title:

**Community Development****301****Manager: Frances Hughes****No. of Staff (FTE)****2****Brief Description:**

The Council works in partnership with the Community to develop their capacity to influence services delivered and to increase their ability to commission services and improvements themselves.

Community centres are a key resource for the Community and require maintenance and support to make them sustainable.

This team will also be supporting the implementation of the Neighbourhood Planning processes.

**Financial Details:**

<i>2012 / 2013</i>		<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>183</i>	Employees	83	85	85	86
<i>2</i>	Premises	2	2	2	2
<i>2</i>	Transport	1	1	1	1
<i>140</i>	Supplies & Services	105	105	105	105
<hr/>					
<i>327</i>	<b>Total Expenditure</b>	<b>191</b>	<b>193</b>	<b>193</b>	<b>194</b>
<i>-86</i>	Other Income	-50	-50	-50	-50
<hr/>					
<i>-86</i>	<b>Total Income</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>	<b>-50</b>
<i>241</i>	<b>Net Expenditure (Cash Limit)</b>	<b>141</b>	<b>143</b>	<b>143</b>	<b>144</b>
<i>328</i>	Support Services - Reallocation	0	0	0	0
<i>0</i>	Capital Charges	0	0	0	0
<hr/>					
<i>569</i>	<b>Total Cost of Service</b>	<b>141</b>	<b>143</b>	<b>143</b>	<b>144</b>
<hr/>					

Service Title:

**Community Protection****302****Manager: Tara Fowler****No. of Staff (FTE)****14.5****Brief Description:**

These key services are managed collectively to ensure neighbourhood issues are adequately addressed.

Regulation of industrial air polluting processes.

Identification of contaminated land.

Investigation of complaints concerning noise, dust, odour etc., public health e.g. drainage, pest control.

Monitoring of air and water quality.

Dog Wardens and Street Warden Management.

Environmental compliance e.g. litter, detritus, commercial waste etc.

Antisocial behaviour investigation.

**Financial Details:***2012 / 2013**£'000 restated*

	<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>

577	Employees	510	517	522	527
11	Premises	11	11	12	12
19	Transport & Travel	13	14	15	16
77	Supplies & Services	72	72	72	72
57	Other	61	63	64	66

741	<b>Total Expenditure</b>	<b>667</b>	<b>677</b>	<b>685</b>	<b>693</b>
-----	--------------------------	------------	------------	------------	------------

-32	Fees & Charges	-27	-27	-27	-27
-----	----------------	-----	-----	-----	-----

-6	Other Income	-6	-6	-6	-6
----	--------------	----	----	----	----

-38	<b>Total Income</b>	<b>-33</b>	<b>-33</b>	<b>-33</b>	<b>-33</b>
-----	---------------------	------------	------------	------------	------------

703	<b>Net Expenditure (Cash Limit)</b>	<b>634</b>	<b>644</b>	<b>652</b>	<b>660</b>
-----	-------------------------------------	------------	------------	------------	------------

90	Support Services - Reallocation	0	0	0	0
----	---------------------------------	---	---	---	---

0	Capital Charges	0	0	0	0
---	-----------------	---	---	---	---

793	<b>Total Cost of Service</b>	<b>634</b>	<b>644</b>	<b>652</b>	<b>660</b>
-----	------------------------------	------------	------------	------------	------------

Service Title:

## Community Safety - Divisional Management & Operational Support

303

Manager: Frances Hughes

No. of Staff (FTE)

8.5

**Brief Description:**

Includes Executive Head and financial support plus the operational and administrative support to all the frontline services provided by the Community Safety Business Unit.

**Financial Details:**

<i>2012 / 2013</i> <i>£'000 restated</i>		<b>2013 / 2014</b> <b>£'000</b>	<b>2014 / 2015</b> <b>£'000</b>	<b>2015 / 2016</b> <b>£'000</b>	<b>2016 / 2017</b> <b>£'000</b>
354	Employees	293	335	339	342
1	Transport & Travel	1	1	1	1
25	Supplies & Services	24	24	25	25
<hr/>					
380	<b>Total Expenditure</b>	<b>318</b>	<b>360</b>	<b>365</b>	<b>368</b>
-44	Other Income	-19	-19	-19	-19
<hr/>					
-44	<b>Total Income</b>	<b>-19</b>	<b>-19</b>	<b>-19</b>	<b>-19</b>
336	<b>Net Expenditure (Cash Limit)</b>	<b>299</b>	<b>341</b>	<b>346</b>	<b>349</b>
<hr/>					
-336	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
0	<b>Total Cost of Service</b>	<b>299</b>	<b>341</b>	<b>346</b>	<b>349</b>
<hr/> <hr/>					

Service Title: **Food Safety, Health & Safety, Licensing and Trading Standards** **304**

Manager: **Steve Cox**

No. of Staff (FTE) **18.9**

**Brief Description:**

These services protect the health, safety and welfare of employees, public and visitors across Torbay. They are managed as an integrated team to improve the service to the customer and to improve efficiency.

Food hygiene, food standards and Health & Safety enforcement.

School Meals Client Monitoring.

Investigation of reportable accidents.

Investigation of infectious disease.

Trading Standards (fair trading, metrology, product safety).

Petroleum Licensing.

Hackney Carriage and Private Hire Vehicle Licensing

**Financial Details:**

<i>2012 / 2013</i>		<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
842	Employees	774	784	792	799
11	Transport & Travel	15	15	15	15
77	Supplies & Services	72	72	72	72
18	Other				
<b>948</b>	<b>Total Expenditure</b>	<b>861</b>	<b>871</b>	<b>879</b>	<b>886</b>
-454	Fees & Charges	-450	-450	-450	-450
-5	Other Income	-31	-31	-31	-31
<b>-459</b>	<b>Total Income</b>	<b>-481</b>	<b>-481</b>	<b>-481</b>	<b>-481</b>
<b>489</b>	<b>Net Expenditure (Cash Limit)</b>	<b>380</b>	<b>390</b>	<b>398</b>	<b>405</b>
336	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<b>825</b>	<b>Total Cost of Service</b>	<b>380</b>	<b>390</b>	<b>398</b>	<b>405</b>

Service Title:

**Health & Safety and Resilience****310****Manager: Frances Hughes****No. of Staff (FTE)****4****Brief Description:**

This includes corporate health & safety, emergency planning and business continuity.

**Financial Details:**

<i>2012 / 2013</i>		<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<i>180</i>	Employees	175	177	179	180
<i>3</i>	Transport & Travel	2	2	2	2
<i>19</i>	Supplies & Services	10	10	10	10
<hr/> <i>202</i>	<b>Total Expenditure</b>	<hr/> <b>187</b>	<hr/> <b>189</b>	<hr/> <b>191</b>	<hr/> <b>192</b>
<i>-13</i>	Other Income	-13	-13	-13	-13
<hr/> <i>-13</i>	<b>Total Income</b>	<hr/> <b>-13</b>	<hr/> <b>-13</b>	<hr/> <b>-13</b>	<hr/> <b>-13</b>
<hr/> <i>189</i>	<b>Net Expenditure (Cash Limit)</b>	<hr/> <b>174</b>	<hr/> <b>176</b>	<hr/> <b>178</b>	<hr/> <b>179</b>
<i>-187</i>	Support Services - Reallocation	0	0	0	0
<i>0</i>	Capital Charges	0	0	0	0
<hr/> <i>2</i>	<b>Total Cost of Service</b>	<hr/> <b>174</b>	<hr/> <b>176</b>	<hr/> <b>178</b>	<hr/> <b>179</b>

Service Title:

**Private Sector Housing Standards****306****Manager: Tara Fowler****No. of Staff (FTE)****5.8****Brief Description:**

The Private Sector Housing team intervenes and regulates the private sector housing market in Torbay to ensure the health, safety and welfare of owner occupiers and tenants.

Temporary grant funding is enabling this team to also address the issue of empty properties in Torbay.

The Home Improvement Service transferred to the PLUSS organisation by the end of March 2011.

**Financial Details:**

<i>2012 / 2013</i>		<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
242	Employees	275	278	281	284
4	Supplies & Services	4	4	4	4
8	Other Expenditure	108	108	108	108
<hr/>					
254	<b>Total Expenditure</b>	<b>387</b>	<b>390</b>	<b>393</b>	<b>396</b>
-2	Other Income	-2	-2	-2	-2
<hr/>					
-2	<b>Total Income</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>	<b>-2</b>
252	<b>Net Expenditure (Cash Limit)</b>	<b>385</b>	<b>388</b>	<b>391</b>	<b>394</b>
65	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
317	<b>Total Cost of Service</b>	<b>385</b>	<b>388</b>	<b>391</b>	<b>394</b>

Service Title: **Safer Communities (including Community Safety Partnership)** **307**

Manager: **Kirsty Mooney**

No. of Staff (FTE) **19.5**

**Brief Description:**

The Safer Communities team co-ordinates the Safer Communities Partnership as well as managing the front line service delivery of a number of partnership funded projects. Its main aim is to reduce the incidence and fear of crime, making Torbay a safe and healthy place to live in and visit. The Council has statutory duties as a Community Safety Partnership and also has duties to meet the requirements of Section 17 Crime and Disorder Act.

Safer Communities also deliver the Family Intervention Project for families with complex needs.

Torbay Council works with other partners including the Police, Fire, Probation Service and Torbay Care Trust, who also contribute to the Safer Communities Partnership.

The care staff are funded as the Council's contribution to the partnership. However, all other staff are funded through a variety of grant funding arrangements.

**Financial Details:**

<i>2012 / 2013</i>		<b>2013 / 2014</b>	<b>2014 / 2015</b>	<b>2015 / 2016</b>	<b>2016 / 2017</b>
<i>£'000 restated</i>		<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
814	Employees	660	668	675	681
27	Transport & Travel	22	22	22	22
14	Supplies & Services	18	18	18	18
2	Other	2	2	2	2
<hr/>		<hr/>		<hr/>	
857	<b>Total Expenditure</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>
-20	Other Income				
<hr/>		<hr/>		<hr/>	
-20	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
837	<b>Net Expenditure (Cash Limit)</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>
<hr/>		<hr/>		<hr/>	
466	Support Services - Reallocation	0	0	0	0
2	Capital Charges	0	0	0	0
1,305	<b>Total Cost of Service</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>
<hr/>		<hr/>		<hr/>	