

Service Title:

Chairman of the Council**450****Manager: June Gurry****No. of Staff (FTE)****nil****Brief Description:**

The Chairman of Torbay Council undertakes the civic and ceremonial role in Torbay and wears the Chain of Office on behalf of the Mayor. The Chairman chairs meetings of the council, attends conferences, local community engagements and usually represents Torbay outside the area. This is a non-political role and a new Chairman is elected each May at the Annual Council Meeting.

This service also includes other civic costs such as the Remembrance Service.

Financial Details:

2012 / 2013
£'000 restated

2013 / 2014 **2014 / 2015** **2015 / 2016** **2016 / 2017**
£'000 **£'000** **£'000** **£'000**

| | | | | | |
|----|----------------------------------|----|----|----|----|
| 5 | Employees (Chairman's Allowance) | 5 | 5 | 5 | 5 |
| 1 | Transport Related | 1 | 1 | 1 | 1 |
| 15 | Supplies & Services | 15 | 15 | 15 | 15 |

| | | | | | |
|-----------|--------------------------|-----------|-----------|-----------|-----------|
| 21 | Total Expenditure | 21 | 21 | 21 | 21 |
|-----------|--------------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|----------|---------------------|----------|----------|----------|----------|
| 0 | Total Income | 0 | 0 | 0 | 0 |
|----------|---------------------|----------|----------|----------|----------|

| | | | | | |
|-----------|-------------------------------------|-----------|-----------|-----------|-----------|
| 21 | Net Expenditure (Cash Limit) | 21 | 21 | 21 | 21 |
|-----------|-------------------------------------|-----------|-----------|-----------|-----------|

| | | | | | |
|---|---------------------------------|---|---|---|---|
| 5 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
|---|---------------------------------|---|---|---|---|

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

| | | | | | |
|-----------|-----------------------------|-----------|-----------|-----------|-----------|
| 26 | Total Cost of Servic | 21 | 21 | 21 | 21 |
|-----------|-----------------------------|-----------|-----------|-----------|-----------|

Service Title:

Communications Team**451****Manager: Claire Barrow****No. of Staff (FTE)****6.0****Brief Description:****Communications:**

Marketing and Communication support for corporate centre and individual services both internal and external - (campaigns, PR, events, advertising, social media, media handling) - aligned to corporate pledges.

Writing and design for web, external documents including high level strategies and statutory documents such as the Community Plan, Annual Report, Corporate Plan, Council Tax booklet, Community Safety Consultation and Community Engagement and Cohesion.

Communications Policy and Corporate branding, Emergency Planning support.

Financial Details:

| <i>2012 / 2013</i> | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-----------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>£'000 restated</i> | | £'000 | £'000 | £'000 | £'000 |
| <i>243</i> | Employees | 222 | 225 | 228 | 230 |
| <i>10</i> | Supplies & Services | 4 | 4 | 4 | 4 |
| 253 | Total Expenditure | 226 | 229 | 232 | 234 |
| <i>-43</i> | Other Income | -43 | -43 | -43 | -43 |
| -43 | Total Income | -43 | -43 | -43 | -43 |
| 210 | Net Expenditure (Cash Limit) | 183 | 186 | 189 | 191 |
| <i>-210</i> | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| <i>0</i> | Capital Charges | 0 | 0 | 0 | 0 |
| 0 | Total Cost of Servic | 183 | 186 | 189 | 191 |

Service Title:

Coroner**250****Manager: Ian Arrow****No. of Staff (FTE)****1.6****Brief Description:**

The Coroner is an independent judicial officer whose duty is to investigate sudden or unexplained death.

Torbay is the responsible body for the South Devon Coroner, whose area includes parts of Devon County Council. These costs are reimbursed by Devon County Council.

Financial Details:

| <i>2012 / 2013</i> | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-----------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>£'000 restated</i> | | £'000 | £'000 | £'000 | £'000 |
| <i>107</i> | Employees | 105 | 106 | 107 | 108 |
| <i>143</i> | Premises | 132 | 134 | 135 | 137 |
| <i>1</i> | Transport & Travel | 1 | 1 | 1 | 1 |
| <i>174</i> | Supplies & Services | 167 | 168 | 168 | 168 |
| <hr/> | | | | | |
| <i>425</i> | Total Expenditure | 405 | 409 | 411 | 414 |
| | | | | | |
| <i>-5</i> | Other Income | -5 | -5 | -5 | -5 |
| | | | | | |
| <i>-136</i> | Contribution from Devon CC | -136 | -136 | -136 | -136 |
| | | | | | |
| <hr/> | | | | | |
| <i>-141</i> | Total Income | -141 | -141 | -141 | -141 |
| | | | | | |
| <i>284</i> | Net Expenditure (Cash Limit) | 264 | 268 | 270 | 273 |
| <hr/> | | | | | |
| <i>12</i> | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| <i>0</i> | Capital Charges | 0 | 0 | 0 | 0 |
| | | | | | |
| <hr/> | | | | | |
| <i>296</i> | Total Cost of Servic | 264 | 268 | 270 | 273 |
| <hr/> | | | | | |

Service Title: **Democratic Representation & Management** **452**

Manager: **June Gurry**

No. of Staff (FTE) **9.0**

Brief Description:

This reflects the expenditure incurred in relation to supporting the Council's decisions-making process and the political processes.

This heading also includes the executive support to the Chief Operating Officer, Directors, Mayor and Members.

Financial Details:

| <i>2012 / 2013</i> | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-----------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>£'000 restated</i> | | £'000 | £'000 | £'000 | £'000 |
| 312 | Employees | 258 | 261 | 264 | 266 |
| 2 | Transport & Travel | 2 | 2 | 2 | 2 |
| 32 | Supplies & Services | 31 | 31 | 31 | 31 |
| 346 | Total Expenditure | 291 | 294 | 297 | 299 |
| 0 | Total Income | 0 | 0 | 0 | 0 |
| 346 | Net Expenditure (Cash Limit) | 291 | 294 | 297 | 299 |
| -262 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| 84 | Total Cost of Servic | 291 | 294 | 297 | 299 |

Service Title:

Elections**453****Manager: Catherine Hayden****No. of Staff (FTE)****0.6****Brief Description:**

The authority has a statutory duty to maintain an annual register of electors by issuing enquiry forms to all residential properties in Torbay. The service also includes processing and maintaining applications to vote by post/proxy, service voters and overseas electors. The section also administers Local, Parliamentary and European parliamentary elections.

The next European Election (funded from the Home Office) will be held in 2014.

The next full Council and Mayoral Election is May 2015

Financial Details:

2012 / 2013
£'000 restated

| | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|------------|-------------------------------------|-------------|-------------|-------------|-------------|
| | | £'000 | £'000 | £'000 | £'000 |
| 38 | Employees | 47 | 47 | 48 | 48 |
| 8 | Premises | 2 | 2 | 2 | 2 |
| 1 | Transport & Travel | 1 | 1 | 1 | 1 |
| 71 | Supplies & Services | 69 | 70 | 237 | 71 |
| 42 | Contribution to Reserves | 42 | 42 | | 42 |
| 160 | Total Expenditure | 161 | 162 | 288 | 164 |
| -3 | Income | -3 | -3 | -3 | -3 |
| | Reserves | | | -125 | |
| -3 | Total Income | -3 | -3 | -128 | -3 |
| 157 | Net Expenditure (Cash Limit) | 158 | 159 | 160 | 161 |
| -36 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| 121 | Total Cost of Servic | 158 | 159 | 160 | 161 |

Service Title:

Information Compliance**251****Manager: Jayne Wills****No. of Staff (FTE)****7.7****Brief Description:**

The Information Compliance team deal with our statutory responsibilities in respect of the following :-

- Corporate Complaints
- Children Services Complaints
- Freedom of Information Request
- Enviromental Information Request
- Whistleblowing

Financial Details:

| <i>2012 / 2013</i> | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-----------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>£'000 restated</i> | | £'000 | £'000 | £'000 | £'000 |
| 295 | Employees | 255 | 258 | 260 | 263 |
| 2 | Transport & Travel | 1 | 1 | 1 | 1 |
| 12 | Supplies & Services | 7 | 7 | 7 | 7 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |
| 309 | Total Expenditure | 263 | 266 | 268 | 271 |
| | | | | | |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |
| 0 | Total Income | 0 | 0 | 0 | 0 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |
| 309 | Net Expenditure (Cash Limit) | 263 | 266 | 268 | 271 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |
| -309 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |
| 0 | Total Cost of Servic | 263 | 266 | 268 | 271 |
| <hr/> | | <hr/> | <hr/> | <hr/> | <hr/> |

Service Title:

Insurance**252****Manager: Evelyn Murray****No. of Staff (FTE)****N/A****Brief Description:**

The section's budget covers all insurance costs including external premiums, actuarial and brokers fees, as well as corporate policy excesses on claims relating to all the Council's activities including public and employer's liability insurance and premises insurance.

Financial Details:

| <i>2012 / 2013</i> <i>£'000 restated</i> | | 2013 / 2014 £'000 | 2014 / 2015 £'000 | 2015 / 2016 £'000 | 2016 / 2017 £'000 |
|---|-------------------------------------|------------------------------------|------------------------------------|------------------------------------|------------------------------------|
| <i>1,229</i> | Insurance premiums and excess | 1,264 | 1,290 | 1,317 | 1,344 |
| <i>1,229</i> | Total Expenditure | 1,264 | 1,290 | 1,317 | 1,344 |
| <i>-230</i> | Non General Fund Charges | -235 | -239 | -244 | -249 |
| | T/F - To/From Reserves | -10 | -10 | -10 | -10 |
| <i>-230</i> | Total Income | -245 | -249 | -254 | -259 |
| <i>999</i> | Net Expenditure (Cash Limit) | 1,019 | 1,041 | 1,063 | 1,085 |
| <i>-999</i> | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| <i>0</i> | Capital Charges | 0 | 0 | 0 | 0 |
| <i>0</i> | Total Cost of Servic | 1,019 | 1,041 | 1,063 | 1,085 |

Service Title:

Legal Services**253****Manager: Anne-Marie Bond****No. of Staff (FTE)****19.6****Brief Description:**

Legal Services are provided to the Council, its Officers, Members and Committees. The division consists of the following teams:

- Property and Environment legal team
- Adult and Children's legal team
- Litigation and Licensing legal team
- Legal Support including Records
- Land Charges

Financial Details:

2012 / 2013
£'000 restated

| | | 2013 / 2014 £'000 | 2014 / 2015 £'000 | 2015 / 2016 £'000 | 2016 / 2017 £'000 |
|-------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 810 | Employees | 746 | 756 | 763 | 770 |
| 10 | Transport & Travel | 10 | 10 | 10 | 10 |
| 183 | Supplies & Services | 174 | 175 | 175 | 175 |
| 2 | Contribution to Reserve | 2 | 2 | 2 | 2 |
| <hr/> | | | | | |
| 1,005 | Total Expenditure | 932 | 943 | 950 | 957 |
| -51 | Fees & Charges | | | | |
| -213 | Search Fees | -213 | -213 | -213 | -213 |
| -33 | Other Income | -84 | -84 | -84 | -84 |
| <hr/> | | | | | |
| -297 | Total Income | -297 | -297 | -297 | -297 |
| <hr/> | | | | | |
| 708 | Net Expenditure (Cash Limit) | 635 | 646 | 653 | 660 |
| <hr/> | | | | | |
| -697 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| <hr/> | | | | | |
| 11 | Total Cost of Service | 635 | 646 | 653 | 660 |

Service Title:

Members Allowances**454****Manager: June Gurry****No. of Staff (FTE)****Brief Description:**

This reflects the costs associated with 37 elected members , including the Mayor.

Financial Details:

2012 / 2013
£'000 restated

| | | 2013 / 2014 £'000 | 2014 / 2015 £'000 | 2015 / 2016 £'000 | 2016 / 2017 £'000 |
|------------|-------------------------------------|----------------------|----------------------|----------------------|----------------------|
| 40 | Employees related cost | 33 | 34 | 34 | 34 |
| 7 | Transport & Travel | 6 | 6 | 6 | 6 |
| 23 | Supplies & Services | 23 | 23 | 23 | 23 |
| 449 | Members Allowances | 456 | 461 | 493 | 498 |
| 27 | Grants | 27 | 27 | | |
| 546 | Total Expenditure | 545 | 551 | 556 | 561 |
| 0 | Total Income | 0 | 0 | 0 | 0 |
| 546 | Net Expenditure (Cash Limit) | 545 | 551 | 556 | 561 |
| 0 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| 546 | Total Cost of Servic | 545 | 551 | 556 | 561 |

Service Title:

Procurement**255****Manager: Rob Love****No. of Staff (FTE)****4.0****Brief Description:**

The procurement section is responsible for ensuring the efficient, cost effective and legally compliant procurement of goods and services throughout the Council.

The Corporate Procurement Team also undertakes a vast range of diverse and complex activities that are resource intensive, governed by legislative requirements and prioritised within the National Procurement Strategy and White Paper. These areas are covered within the procurement Business Plan, Procurement Strategy, Five Year Matrix, Strategy Action Plan and Community / Corporate Plan (amongst others). The team represents the authority at a local and regional level e.g. Devon Procurement Partnership, South West Regional Efficiency and Improvement Partnership. The Procurement team is also responsible for delivering e-procurement solutions for the Council. This includes e-tendering, e-auction, e-marketplace and the whole P2P process.

Financial Details:

2012 / 2013
£'000 restated

| | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-------------|---|--------------------|--------------------|--------------------|--------------------|
| | | £'000 | £'000 | £'000 | £'000 |
| 226 | Employee | 192 | 195 | 197 | 199 |
| - | - | | | | |
| 1 | Transport & Travel | 1 | 1 | 1 | 1 |
| 7 | Supplies & Services | 4 | 4 | 4 | 4 |
| 234 | Total Expenditure | 197 | 200 | 202 | 204 |
| -48 | Internal Charge to Supporting People | -48 | -48 | -48 | -48 |
| -48 | Total Income | -48 | -48 | -48 | -48 |
| 186 | Net Expenditure (Cash Limit) | 149 | 152 | 154 | 156 |
| -186 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| 0 | Total Cost of Servic | 149 | 152 | 154 | 156 |

Service Title: **Registration of Births, Deaths & Marriages** **455**

Manager: **Stephen Lemming**

No. of Staff (FTE) **5.0**

Brief Description:

The division is responsible for the registration of birth, deaths and marriages in accordance with the statutory requirements. It is also responsible for carrying out a number of statutory and nonstatutory ceremonies.

Financial Details:

| <i>2012 / 2013</i> | | 2013 / 2014 | 2014 / 2015 | 2015 / 2016 | 2016 / 2017 |
|-----------------------|-------------------------------------|--------------------|--------------------|--------------------|--------------------|
| <i>£'000 restated</i> | | £'000 | £'000 | £'000 | £'000 |
| 236 | Employees | 231 | 234 | 236 | 238 |
| 36 | Premises | 18 | 19 | 19 | 19 |
| 1 | Transport & Travel | 1 | 1 | 1 | 1 |
| 18 | Supplies & Services | 34 | 34 | 34 | 34 |
| 291 | Total Expenditure | 284 | 288 | 290 | 292 |
| -242 | Fees & Charges | -242 | -242 | -242 | -242 |
| -1 | Other Income | -1 | -1 | -1 | -1 |
| -243 | Total Income | -243 | -243 | -243 | -243 |
| 48 | Net Expenditure (Cash Limit) | 41 | 45 | 47 | 49 |
| 24 | Support Services - Reallocation | 0 | 0 | 0 | 0 |
| 0 | Capital Charges | 0 | 0 | 0 | 0 |
| 72 | Total Cost of Service | 41 | 45 | 47 | 49 |