

## Priorities and Resources 2013/2014 Review Panel

### Members

Councillors Barnby, Bent, Darling (Deputy Chair), Hill, Kingscote, Pentney, Pountney, Stockman and Thomas (J) (Chairman)

(Contact Kate Spencer on t: 01803 207014 or e: [scrutiny@torbay.gov.uk](mailto:scrutiny@torbay.gov.uk))

**Friday, 11 January 2013 at 9.30 am**  
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

### Agenda

- 1. Apologies**  
To receive apologies for absence.
- 2. Adult Social Care - Community Alarms** (Pages 1 - 5)  
To consider the proposals in relation to community alarms.
- 3. Adult Social Care - Staffing** (Pages 6 - 9)  
To consider the proposals in relation to Adult Social Care – Staffing.
- 4. Community Safety** (Pages 10 - 38)  
To consider the proposals in relation to Community Safety.
- 5. Supporting People** (Pages 39 - 45)  
To consider the proposals in relation to Supporting People.

**To make representations on any of these items:**

Send written comments to [scrutiny@torbay.gov.uk](mailto:scrutiny@torbay.gov.uk)

OR

Let us know that you'd like to speak at the meeting

BY

7 January 2013

# Agenda Item 2

## Budget Proposals 2013/14: Business Unit Overview: Adult Social Care

\*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
<b>Cañe Homes</b> Anticipate care home placement numbers will reduce in line with the last 5 years.		285		On-going	• Potential risks • Impact on community • Knock on impact to other agencies  • Evidenced based – care home placements have decreased by over 25% since December 2006. • Hayes Road extra care housing development opens in 2013 and will provide additional support to prolonging the independence of clients who wish to remain in their own home.	N/A	N/A	N/A
<b>Domiciliary Care</b> Ensure a consistent approach to determining the care and support needs for all social care clients within the Bay. Continue to promote and maximise client independence		870		On-going	• Ensure consistency across client groups through use of Fair Access to Care Services (FACS) criteria, the Choice Cost and Risk Policy as well as the Resource Allocation System (RAS). • Optimise care through individually tailored outcome-based care plans. • Closer working with the voluntary/third	N/A	N/A	N/A

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
through intensive reablement and offering alternatives for low level support.					<ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul> and independent sectors to assist with meeting low level support needs.			
<b>Learning Disabilities</b> Full year financial effect of the closure of Fairwinds.		275		Complete	The Fairwinds day service closed during 2012 with clients relocated to other day service facilities.		N/A - completed	
<b>Carers</b> Ensure a consistent approach to determining the care and support needs for carers within the Bay whilst also optimising the use of the voluntary and third sectors.		60		On-going	<ul style="list-style-type: none"> <li>A well-developed carer's service already exists within the Bay with a sound network of communication channels.</li> <li>Carer's remains a national priority and so income generation opportunities regularly arise.</li> </ul>	N/A	N/A	N/A
<b>Community Alarms</b> Limit Alarm Call service by providing alarms free of charge for 3 months.		25		1/6/13	<ul style="list-style-type: none"> <li>Historically alarms have been provided on an on-going basis.</li> <li>The proposal enables clients to trial the alarm for 3 months and then decide whether they wish to fund it privately (circa £4 per week) or manage without it.</li> <li>Policy to include ability to continue to fund alarm where circumstances dictate that this is appropriate.</li> </ul>			X
<b>Staffing</b> Efficient use of staff – both		645		1/4/13	<ul style="list-style-type: none"> <li>Reduction in frontline staffing levels will necessitate a change in the client assessment.</li> </ul>			X

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
frontline team members and back-office support functions.					<ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>			
<b>Summary Costs and Savings</b>	<b>£ 000's</b>	<b>2,160</b>			<ul style="list-style-type: none"> <li>Reducing support functions relies on greater automation and streamlining of support function tasks.</li> <li>Achievement against specific performance.</li> </ul>			
Implementation Cost 2012/13								
Implementation Cost 2013/14								
Overall Saving – 2013/14		2,160						
Revenue Cost per annum								
<b>ASST DIRECTOR</b>								
<b>Name:</b>	Trudy Corsellis			<b>Position:</b>	Asst Director – Planning & Performance			
<b>Business Unit:</b>	Torbay & Southern Devon H&CT			<b>Department:</b>	Finance			
<b>Date</b>	29 October 2012							

*Torbay Care Trust have identified additional savings for Adult Social Care, as shown on their savings template, which takes into account the delivery of their existing Cost Improvement Programme.*

## **Adult Social Care: Community Alarms:**

### **What is a Community Alarm?**

A community alarm provides a direct connection between the client and the Lifeline staff 24 hours a day, seven days a week. Clients are provided with a system which comes with a base unit that connects via a telephone, and a pendant that can be worn on a cord around the neck, brooch style or with a wrist strap.

To raise an alert, client press the red button on their pendant or the base unit. This will connect them with control officers who will then call the appropriate help.

### **The proposal**

The proposal is to implement a revised policy in relation to the community alarms service. The alarms are currently funded on an on-going basis through the adult social care budget; the proposal is to limit the provision of the community alarms call service by only providing alarms free of charge for 3 months unless there are exceptional circumstances.

After the initial 3 months provision the client will be able to decide if they would like to continue with a community alarm in which case they will have a choice to continue with the current service or to source an alternative provider. If the client decides to retain the current service then there would not be an additional installation fee, however a different provider may still want to raise an installation fee and we will then make arrangements to have the funded alarm removed.

The proposal ensures that for short term crisis intervention, clients will still be provided with a funded service but this will be time limited to a period of 3 months, after which, the client will be expected to fund the services themselves if they wish to keep the alarm (The cost of privately funding is circa £3 a week). It also ensures that where a community alarm forms part of a TeleCare service it will continue to be funded by Adult Social Care

The policy will include the ability to continue funding alarms where circumstances dictate that this is appropriate.

This proposal will affect the following:

- Clients who are already in receipt of this funded service (approx 900 clients) who will be reviewed and dependent on the outcome of that review potentially asked to fund the service themselves
- Clients in the future who may require the provision of a community alarm

**Supporting Officer Contact Details:** Malcolm Dicken  
Head of New Ways of Working (Torbay and  
Southern Devon Health and Care NHS Trust)  
[malcolm.dicken@nhs.net](mailto:malcolm.dicken@nhs.net)  
01803 210526

# Agenda Item 2

## Appendix 2

Pledge: An Umbrella to Protect Vulnerable Adults & Child'n Business Unit: Adult Services

Service Title:	<b>Adult Social Care</b>	<b>101</b>
Manager: <b>Caroline Taylor</b>	<b>No. of Staff (FTE)</b>	<b>nil</b>

**Brief Description:**

This heading reflects the Council's contribution for the provision of Adult Social Care under a partnership agreement with the re designated "provider" NHS Care Trust. The Partnership was established in December 2005 and covers the majority of services for Adult Social Care previously provided direct by the Council.

The operational management of these service is by Mandy Seymour of Torbay NHS Care Trust. The client role for the Council is by Caroline Taylor.

The gross budget the Torbay Care Trust manages is £10 million higher than the net funding payment shown as the Trust raises in excess of £10 million in client charges to offset expenditure.

**Financial Details:**

<i>2012 / 2013 £'000 restated</i>		<b>2013 / 2014 £'000</b>	<b>2014 / 2015 £'000</b>	<b>2015 / 2016 £'000</b>	<b>2016 / 2017 £'000</b>
40,059	Funding Payment	39,922	40,721	42,657	43,510
2,224	NHS Funding Stream	2,268	2,314		
<hr/>					
42,283	<b>Total Expenditure</b>	<b>42,190</b>	<b>43,035</b>	<b>42,657</b>	<b>43,510</b>
-25	Grant Income				
<hr/>					
-25	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
42,258	<b>Net Expenditure (Cash Limit)</b>	<b>42,190</b>	<b>43,035</b>	<b>42,657</b>	<b>43,510</b>
<hr/>					
664	Support Services - Reallocation	0	0	0	0
485	Capital Charges	0	0	0	0
<hr/>					
43,407	<b>Total Cost of Service</b>	<b>42,190</b>	<b>43,035</b>	<b>42,657</b>	<b>43,510</b>
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<p><b>Care Homes</b></p> <p>Anticipate care home placement numbers will reduce in line with the last 5 years.</p>		285		On-going	<ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul>	N/A	N/A	N/A
<p><b>Domiciliary Care</b></p> <p>Ensure a consistent approach to determining the care and support needs for all social care clients within the Bay.</p> <p>Continue to promote and maximise client independence</p>		870		On-going	<ul style="list-style-type: none"> <li>• Evidenced based – care home placements have decreased by over 25% since December 2006.</li> <li>• Hayes Road extra care housing development opens in 2013 and will provide additional support to prolonging the independence of clients who wish to remain in their own home.</li> <li>• Ensure consistency across client groups through use of Fair Access to Care Services (FACS) criteria, the Choice Cost and Risk Policy as well as the Resource Allocation System (RAS).</li> <li>• Optimise care through individually tailored outcome-based care plans.</li> <li>• Closer working with the voluntary/third</li> </ul>	N/A	N/A	N/A

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Implementation Cost 2012/13								
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<b>Date</b>	<b>29 October 2012</b>							

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# Agenda Item 3

## Appendix 2

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43,407	<b>Total Cost of Service</b>	<b>42,190</b>	<b>43,035</b>	<b>42,657</b>	<b>43,510</b>
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## Budget Proposals 2013/14: Business Unit Overview: Community Safety

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### Type of Decision

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	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major	
<b>*Community Development</b>  <ul style="list-style-type: none"> <li>• Reduction in grants</li> </ul>		84.1	TBC	1/4/13	<ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul> <ul style="list-style-type: none"> <li>• Potential lack of community development capacity retained in house therefore risk of an inability to support community groups in the future</li> </ul>			x	
<b>*Community Protection</b>		89	TBC	1/4/13	<ul style="list-style-type: none"> <li>• Potential risk in increased complaints</li> <li>• Limited ability to do scientific work e.g. contamination and air quality</li> <li>• Prioritisation of complaints received based on risk and vulnerability</li> </ul>			x	

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
					<ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>			
					<ul style="list-style-type: none"> <li>Reduction in the amount of contaminated land and air pollution work undertaken</li> </ul>			
*Divisional Management		77.5	TBC	1/4/13	<ul style="list-style-type: none"> <li>Potential reduction in support/service delivery to other departments within Community Safety</li> <li>Some functions being carried out by other departments</li> </ul>	x		
*Food, Health & Safety, Trading Standards & Licensing		124.8	TBC	1/4/13	<ul style="list-style-type: none"> <li>Potential risk of reduction in service delivery</li> <li>Reduction in proactive regulatory work</li> <li>Move to more intelligence based interventions</li> </ul>			x
*Corporate Health & Safety at Work (HSW)/Resilience		20	TBC	1/4/13	<ul style="list-style-type: none"> <li>Limited risk – potential service reduction</li> </ul>	x		
*Safer Communities Torbay		156.6	TBC	1/4/13	<ul style="list-style-type: none"> <li>Potential reduction in service</li> <li>Potential reduction in activities currently carried out within Safer Communities and some functions being carried out by other departments</li> </ul>			x

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 <ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<b>LINK</b>								
<ul style="list-style-type: none"> <li>Transfer of staff to the new Healthwatch organisation</li> </ul>		30	None	1/4/13	<ul style="list-style-type: none"> <li>New statutory duty of the council with limited funding</li> </ul>	x		
<b><u>Housing Standards</u></b>		2	None	In place	<ul style="list-style-type: none"> <li>No risk to existing service delivery</li> </ul>	x		
<b>Summary Costs and Savings</b>	<b>£ 000's</b>	<b>584</b>						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		584						
<b>Name:</b>	<b>Fran Hughes</b>		<b>Position:</b>	<b>Executive Head Community Safety</b>				
<b>Business Unit:</b>	<b>Community Safety</b>		<b>Department:</b>	<b>Community Safety</b>				
<b>Date</b>	<b>November 2012</b>							



## Community Safety Proposals

In all team areas the proposals are a combination of reductions in the overall revenue budget and an overall reduction in staff numbers.

### **Commercial Team (Food Safety, Health and Safety, Trading Standards and Licensing)**

#### **Food Safety, Health and Safety, Trading Standards**

Overall, 2.2 FTE Professionally qualified, specialist officers will be lost from this team. We will focus on our minimum statutory requirements as a priority. There will be an overall reduction in the amount of proactive work capable of being undertaken by this team, particularly in the areas of food safety and health and safety.

With regard to proactive inspections, we need to strictly adhere to the regulators compliance code and ensure that officers do not inspect low or medium risk properties unless there is a clear reason for doing so i.e. there is intelligence to suggest that a visit may be appropriate. The intelligence must exist and be assessed to ensure that we are targeting our efforts at the areas of highest risk.

For example, in health and safety, we will limit our activities to proactive inspections of our high risk premises and only investigate accidents or complaints when they present a significant risk.

#### **Licensing**

Overall reduction of 0.4FTE due to a flexible retirement, with a reduction in our overall resilience within the team.

### **Community Protection (Pollution Control, Environmental Crime, Antisocial Behaviour, Street Wardens, Dog Wardens, Private Sector Housing Standards)**

#### **Pollution Control and Environmental Crime**

Overall we will reduce the amount of investigation work we are able to undertake and give priority to statutory duties of the council. This will require a reduction in 2.5 posts.

We will need to reduce demand to this team by at least 20% and where possible resolve issues at first contact (not necessarily phone calls, other media channels etc). We intend to move toward intelligence based interventions. Data/evidence will be used to drive activity and focus will be on issues where threat, risk and harm are high and decisions will be made on high quality, robust evidence. This means that not all those who request a service will receive a bespoke investigation.

We intend to implement a new complaints/service request prioritisation process from 1<sup>st</sup> April 2013. This will screen complaints at point of entry, as well as the vulnerability of the person making the complaint. Only if the issue or individual

meets our threshold will they be offered a service. Otherwise the complainant will be advised to take their own civil action or redirected/signposted to additional information on our website. We will still record all the details of the complaint but use it to inform the wider intelligence of the business unit, rather than to launch a bespoke investigation.

The amount of scientific work relating to contaminated land and air quality will be reduced by 50%.

### **Street Wardens**

Two vacant Street Warden posts will be deleted and the wardens will rearrange their working time to ensure an even distribution of their time across all the current street warden areas. This still gives us a dedicated street warden in each area, but limited resilience to cover for absence or to support large concurrent community activities.

### **Private Sector Housing**

There are no substantial changes to the private sector housing team as part of the proposal; this will allow us the flexibility to continue to deliver the Mayoral priority of tackling so called rogue landlords.

To date, we have undertaken detailed analysis across a number of agencies, to identify those landlords which we have the most interest in. A member of staff has been dedicated to the project, and his post back filled with a part time building control officer and fire officer, to provide a broader skills base to the team.

We are now proactively inspecting properties of landlords of concern.

### **Community Development**

Overall reduction of 1.4 FTE posts.

£30k reduction in grant to the community partnerships.

The three members of staff who form LINKs will transfer to the new Healthwatch arrangements from 1<sup>st</sup> April 2013.

We are working to support the sector in the creation of a Community Development Trust for Torbay. This will enable the sector to become more independent and apply for funding which it would not otherwise be able to.

### **Safer Communities**

Family Intervention Project (FIP) and Intensive Family Support Service (IFSS) will transfer to Children's Services.

There is an additional loss of one project manager within the team.

Safer Communities will continue to focus on the four priority areas as identified in the strategic assessment of:

- domestic abuse
- offending/reoffending
- antisocial behaviour

- evening and night time economy issues.

Our ability to coordinate and support events may be limited.

### **Health and Safety and Community Planning**

Reductions in administrative support 0.4 FTE and changes to the overall management arrangements.

### **Operational Support**

Where possible administrative support services and data analysis will be centralised. All calls will be handled by the council call centre. There is an overall reduction of 2.6 FTE and 2 FTE will transfer to the call centre.

### **Supporting Officer Contact Details:**

Frances Hughes  
Executive Head – Community Safety  
[frances.hughes@torbay.gov.uk](mailto:frances.hughes@torbay.gov.uk)  
01803 208002



**Community Safety Summary**

**Service Review**

**2012/13**

**Service Name:** Community Safety

**Service Contact:** Frances Hughes

**Date of review:**

**Version No:**

This document can be made available in a range of languages, on tape, in Braille, large print and in other formats.

For further information please contact 01803 207227.

*Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as we can the detail of what is provided.*

## Introduction

The Community Safety Service are responsible for a wide range of public health, safety & welfare functions. These key functions include:

- Commercial Regulation including Food Safety, Food Standards, Infectious Disease control, Accident investigation, Torbay's duties as a Petroleum Authority, Trading Standards, Licensing of premises, personal licences, vehicles licences.
- Community Protection including pollution control, statutory nuisance investigation, environmental crime, street wardens, dog wardens, antisocial behaviour control, private sector housing standards, disabled facilities grant, home energy conservation, pest control, national assistance burials, air quality, contaminated land, licensing of industrial processes
- Community Development including Community Partnerships, support to minority groups, community centres, community asset transfer, Local Involvement Network (LINKs) and Healthwatch
- Corporate Emergency Planning & Business Continuity
- Corporate Health & Safety
- Safer Communities including Crime and Disorder Interventions, Domestic Abuse Services, Intensive Family Support Services & Family Intervention Project
- Client function for Cemeteries & Crematoria Contract
- Client function for School Meals Contract

### **Divisional Mgt and Operational Support:**

<b>What is provided?</b>	This area of the business unit covers the following areas of service: <ul style="list-style-type: none"><li>• Executive Head</li><li>• Operational, financial &amp; administrative support</li><li>• Administrative support to all the front line teams within the regulatory services elements of the team;</li><li>• Specialist technical support to manage the databases and performance data;</li><li>• Financial support to the teams;</li><li>• PA support to the Executive Head;</li><li>• Project Management capability for front line work across the business unit;</li><li>• *Cemeteries and crematorium client function;</li><li>• Coordination of PREVENT agenda across the partnership;</li><li>• Coordination and management of Freedom of Information, Environmental</li></ul>
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*Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as we can the detail of what is provided.*

	Information Regulations and Land Charge enquiries
<b>Why is it provided?</b>	This department within the Community Safety business unit provides administrative support to all front line officers and to all the functions of the business unit. It also manages the financial pressures of a large, multi-faceted team with regulatory requirements e.g. Fixed Penalty notices, Licensing Fees, Petty Cash etc.
<b>Who uses the services / what is the demand?</b>	The main customers are internal and other areas of the business unit, but also the wider public sector such as Police, Fire Service, Probation, Health, Public Health.  Key activities include: <ul style="list-style-type: none"> <li>• 30000 phone calls per annum</li> <li>• 300 web pages</li> <li>• 2 main back office databases with 50+ users each</li> </ul>
<b>How much does it cost to provide?</b>	Staff: FTE 11.1 Head Count 14  Budget: Total budget allocation for 2012/13 £336,000
<b>How well are we providing it?</b>	This area of the structure provides management and support within the business unit therefore contributes to the overall performance of the Community Safety department. Development of online licensing application processes resulting in 25% Temporary Event notifications being received online  Improvement of customer access by providing a consistent 80% telephone answering rate for all customer enquiries

*\* A 25 year lease and concurrent management agreement exists with Westerleigh Ltd to manage the crematorium, cemeteries and five closed churchyards in the bay.*

**Commercial Regulation, Food Safety, Health and Safety, Licensing and Trading Standards:**

<b>What is provided?</b>	This area of the business unit covers the following areas of service: <ul style="list-style-type: none"> <li>• Commercial Regulation</li> <li>• Food Safety</li> <li>• Food Standards</li> <li>• Infectious Disease control</li> <li>• Health and Safety</li> <li>• Accident investigation</li> </ul>
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	<ul style="list-style-type: none"> <li>• Torbay’s duties as a Petroleum Authority</li> <li>• Trading Standards (metrology, fair trading, product safety, consumer protection),</li> <li>• Licensing of premises (e.g. for alcohol and entertainment), personal licences, vehicles licences (for hackney carriages and private hire), caravan site licensing, skin piercing, etc</li> <li>• *Client function for school meals contract</li> </ul>
<p><b>Why is it provided?</b></p>	<p><b>Environmental Health (including food safety, health and safety at work, private sector housing, pollution control)</b></p> <p>The Council has a statutory duty to provide a full range of Environmental Health regulatory responsibilities and the way in which it delivers these activities is governed by a large number of statutes. The mechanism by which it delivers is prescribed as are the qualifications of the officers who can be authorised to carry out the work.</p> <p>The Council has an obligation to have regard to the Regulators Compliance Code when exercising its regulatory duties. This Code forms part of the Government’s Better Regulation Agenda. It aims to deliver significant benefits to low risk and compliant businesses, through better-focused inspection activity and an increased emphasis on advice for businesses</p> <p><b>Trading Standards</b></p> <p>The Council has a statutory duty to provide a full range of Trading Standards regulatory responsibilities (for example, food standards, weights and measures, product safety and fair trading) and the way in which it delivers this requirement is governed by a large number of statutes. The mechanism by which it delivers these activities is prescribed as are the qualifications of the officers who can be authorised to carry out the work.</p> <p><b>Licensing</b></p> <p>The Council has a statutory duty to provide a full range of Licensing regulatory responsibilities and the way in which it delivers this requirement is governed by a large number of statutes.</p>
<p><b>Who uses the services / what is the demand?</b></p>	<p>Examples of operational demand include:</p> <ul style="list-style-type: none"> <li>• 900 premises licensed for the sale of alcohol</li> <li>• 3000 personal alcohol licence holders</li> <li>• 2000 registered food premises</li> <li>• 961 high risk food premises</li> <li>• 676 licensed drivers of hackney carriages and private hire vehicles</li> <li>• 469 licensed vehicles</li> <li>• 312 licensed taxi operators</li> <li>• 245 accidents notified</li> <li>• 298 infectious diseases notified, 13 outbreaks of infectious disease</li> </ul>

	<p>investigated</p> <ul style="list-style-type: none"> <li>• Fortnightly sampling of mussel beds to maintain compliance</li> <li>• Client function for school meals contract</li> <li>• 58 analytical food samples taken</li> <li>• 3851 trading standards complaints received</li> </ul>											
<p><b>How much does it cost to provide?</b></p>	<p>Staff: FTE 19.8 Head Count 21</p> <p>Budget: Total budget allocation for 2012/13 £489,000</p> <p>Projected income 2012/13 for this service is £459,000</p>											
<p><b>How well are we providing it?</b></p>	<p><b>Key:</b></p> <table border="1" data-bbox="464 864 769 1093"> <tr><td>Well below Target</td></tr> <tr><td>Below Target</td></tr> <tr><td>On Target</td></tr> <tr><td>Above Target</td></tr> <tr><td>Well Above Target</td></tr> </table> <table border="1" data-bbox="368 1167 946 1352"> <thead> <tr> <th>Performance Indicator</th> <th>2011/12 Target</th> <th>2011/12 Actual</th> </tr> </thead> <tbody> <tr> <td>food inspection of a + b risk food premises</td> <td>100%</td> <td>89%</td> </tr> </tbody> </table> <p>Torbay Council was commended by the department of Business, Innovation and Skills for its implementation of the Retail Enforcement Pilot, a project aimed to improve the efficiency of proactive regulatory inspections.</p> <p>Torquay Harbourside awarded Purple Flag for quality of night time entertainment on offer, and partnership working between the council, Police and businesses in managing the area.</p> <p>Torbay have introduced the Food Hygiene Rating System (FHRS), publishing how compliant with food safety regulation a business is. 597 businesses have been rated under this scheme, with 265 food businesses scoring the maximum score.</p> <p>99% of all licensing applications were completed within statutory timescales.</p> <p>There have been eight reviews of licensed premises including two expedited reviews</p> <p>In the last two years the Commercial Team secured 5 successful prosecutions,</p>	Well below Target	Below Target	On Target	Above Target	Well Above Target	Performance Indicator	2011/12 Target	2011/12 Actual	food inspection of a + b risk food premises	100%	89%
Well below Target												
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	resulting in £11,230 fines and over £22,000 of other costs, for a variety of offences, including trading standards and health & safety infringements. The introduction of the No Cold Calling Homes initiative has been very popular with the Torbay residents, with over 1600 residents applying for a pack of information and stickers.
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*\* **School Meals Client Function.** Children's Services hold a contract currently with Eden foods for the provision of school meals. Through an Service Level Agreement the community safety team monitors this contract on their behalf and provides the funding for the part time post to carry out this function. This arrangements provides additional protection to the local authority as the contractual duties and those of a food safety and nutritional quality nature are all dealt with in one place. The Community Safety Business Unit derives an income from this arrangement at cost recovery.*

## Community Protection:

<p><b>What is provided?</b></p>	<p>This area of the business unit covers the following areas of service:</p> <ul style="list-style-type: none"> <li>• Pollution control including noise pollution, air pollution, environmental crime investigation such as fly tipping. permitting industrial processes</li> <li>• Improving Housing Standards in the private rented sector</li> <li>• Provision of licensing for Houses in Multiple Occupation</li> <li>• Provision and co-ordination of Disabled Facilities Grants</li> <li>• Provision of street warden service in key areas of Torbay</li> <li>• Provision of dog warden service, including dealing with enforcing dog fouling, reducing the public health risk posed by stray dogs. There is a statutory duty to maintain a capability to deal with stray dogs, 24 hours a day.</li> <li>• Contaminated land work, including expert analysis of proposed development sites</li> <li>• Co-ordination and management of Air Quality Management Area (AQMA), including data collection and analysis</li> <li>• Management of Anti-Social Behaviour cases, including the application for court orders such as ASBOs.</li> <li>• Management of unauthorised encampments, including court appearances for possession orders</li> <li>• Bringing empty properties back into use</li> </ul>
<p><b>Why is it provided?</b></p>	<p><b>Environmental Regulation</b></p> <p>The Council has a statutory duty to provide a full range of Environmental Health, Housing Standards and Environmental regulation responsibilities and the way in which it delivers this requirement is governed by a large number of statutes. The mechanisms by which it delivers are prescribed as are the qualifications of the officers who can be authorised to carry out the work.</p> <p>The Council has an obligation to have regard to the Regulators Compliance Code when exercising its regulatory duties. This Code forms part of the Government’s Better Regulation Agenda. It aims to deliver significant benefits to low risk and compliant businesses, through better-focused inspection activity and an increased emphasis on advice for businesses</p> <p>Street Wardens are targeted at Torbay’s areas of highest need and although they are a discretionary service of the council, they are a critical partner in addressing delivering some of the mandatory services.</p> <p>Anti-social behaviour control is part of the council’s partnership commitment to improving Torbay under Section 17 of the Crime and Disorder Act 1998, and is a discretionary service of the council.</p>

<p><b>Who uses the services / what is the demand?</b></p>	<p>Examples of other demands for 2011/12:</p> <ul style="list-style-type: none"> <li>• 750 complaints of environmental crime</li> <li>• 485 complaints of noise nuisance</li> <li>• 326 complaints about ASB</li> <li>• 468 stray dogs</li> <li>• 21 cases of unauthorised encampments</li> <li>• 13 live ASBO that need monitoring and enforcing</li> <li>• 25 enquiries in relation to national assistance burials,</li> <li>• 80 licensed HMO and 133 enquiries</li> <li>• 539 complaints of disrepair</li> <li>• 195 grant applications, including DFG and financial assistance</li> <li>• Currently 1271 long term empty properties in Torbay. As of March 2012, 420 have been brought back into use</li> <li>• 65 planning applications have required consultation</li> <li>• 11 new premises licence applications requiring consultation</li> <li>• 161 interventions following the identification of Category 1 Hazards in privately rented homes</li> </ul>
<p><b>How much does it cost to provide?</b></p>	<p>Staff: 26 FTE – 26 Headcount</p> <p>Budget: Total budget allocation for 2012/13 £703,000</p>
<p><b>How well are we providing it?</b></p>	<p>The department has won two awards from Keep Britain Tidy including Council of the Year for its work relating to tackling Dog Fouling.</p> <p>For the last 5 years both collectively and individually the Street Warden Team have consistently won awards from the internal Customer Excellence Awards scheme for their hard work, innovation and community development work. We have also had winners from across the business unit in other categories every year.</p> <p>Torquay Harbourside awarded Purple Flag for quality of night time entertainment on offer, and partnership working between the council, police and businesses in managing the area.</p> <p>Since 2010 59 notices have been served in order to resolve such issues posing a health risk as drainage problems, accumulation or rubbish, statutory nuisances, fly-tipping, etc.</p> <p>Since 2010, the team have successfully prosecuted 9 people for offences such as dog fouling and littering, resulting in over £1300 in fines and costs.</p> <p>The Sort-It mediation project was launched in 2011, with the aim to help parties in low level dispute complaints come to a mutual agreement and resolution</p>

	<p>without resorting to formal interventions.</p>
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	<p>The Housing Standards section have served 57 legal notices since 2010, in order to improve the standards of privately rented accommodation by addressing such issues as damp, cold and electrical problems.</p>
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## Safer Communities:

<p><b>What is provided?</b></p>	<p>This area of the business unit covers the following areas of service:</p> <ul style="list-style-type: none"> <li>• Provides support to and co-ordination of the statutory Safer Communities Partnership</li> <li>• Delivers Family Intervention Project (FIP) for families with complex needs</li> <li>• Delivers Intensive Family Support Services for families with high risk needs</li> <li>• Works with Police, Fire, Probation Service, Torbay Care Trust to reduce incidence and fear of crime including awareness campaigns, support services, targeted interventions to reduce incidents of crime and disorder; targeted interventions to raise awareness and increase referrals of domestic abuse;</li> <li>• Coordination and delivery of Multi- agency Tasking Process for all neighbourhood crime across Torbay;</li> <li>• Analysis of crime trends and patterns for strategic assessment and tasking process;</li> <li>• Coordination of the Junior Lifeskills programme;</li> <li>• Providing front line services to victims of domestic abuse including the provision of Independent Domestic Violence Advisors (IDVAs);</li> <li>• To support the delivery of the three main strategic partnership priorities of :</li> </ul> <p>Reducing Anti-social behaviour; Reducing Domestic abuse; and Reducing Offending and re-offending</p>
<p><b>Why is it provided?</b></p>	<p>The Council has a statutory duty to maintain a crime and disorder reduction partnership. This duty includes a number of specific elements including: Community Safety meetings held, formal multi-agency information exchange protocol, holding public meetings to consult with communities about priorities, rolling strategic assessment of crime and disorder, implementation of a strategy to reduce offending, delivery of the PREVENT agenda</p>
<p><b>Who uses the services / what is the demand?</b></p>	<p>Targeted Community Interventions</p> <ul style="list-style-type: none"> <li>• Locality Tasking – Delivery 52 x 1 hour multi agency tasking meetings a year, producing 52 intelligence documents, weekly monitoring and performance management – includes ensuring people across the multi agency setting deliver activities.</li> <li>• QED Project - Demand includes: Targeted 1-2-1 work with over 30 Individuals to address and support there needs. Development and delivery of activities including – weekly job club, parenting sessions,</li> </ul>

identifying and developing future leaders, development of community centre board, supporting people to apply for funding and run their own community sessions, development and delivery of monthly newsletter, establish and manage weekly integrated working sessions for front line works in the community.

#### **Family Intervention Project**

- Working with up to 50 families a year, delivering approx 370 review meetings a year.
- Delivering 6 Tripple P parenting programmes a year over 8 weeks with on average 10 parents per group.
- Delivering Nurturing Group work to parents across service as and when required.
- Delivering 7 hours per week specialist health provision to families across service.
- Delivering 6 Phoenix Project courses per year - of 6 days each programme with on average 10 young people per group.
- Delivery 4 Residential Family Groups, for 48 people over a 3 day period.
- Delivery a weekly FIP Parents group, for up to 10 parents who are supported to provide ongoing peer support for new FIP families as well as raising funds to run activities for families etc.

#### **Intensive Family Support Service**

- Working with at least 25 families at any one time, whilst in addition supporting additional families that present as immediate crisis to children services – approx 170 families per year.
- Providing approx 45 hours of direct intervention work with each family, over an 8 week period.
- Visiting each family approx 35 times during the intervention.
- Delivering 170 family review meetings per year.

#### **Domestic Abuse Services**

- Provision of two independent domestic Violence Advisors to support high risk victims – case load of on average 20 at any one time, approx 150 over the year.
- Provide risk assessment, safety planning and support plan for high-risk victims of domestic abuse.
- Managing and delivering Domestic Abuse Health Forum 6 times a year.
- Recovery Toolkit Group Work – Delivering 4 x 12 week programmes throughout the year, leading to approx 48 women completing course.
- Domestic Abuse Children's Group – Delivering 3 x 12 week programmes throughout the year, leading to approx 24 young people completing the course.
- Domestic Abuse Pattern Changing Group – Delivering 3 x 12 week programmes throughout the year, leading to approx 36 women completing the course.

<p><b>How much does it cost to provide?</b></p>	<p>Staff: FTE: 37.1 Head Count: 38</p> <p>Budget: Total budget allocation for 2012/13: £837,000</p>																																
<p><b>How well are we providing it?</b></p>	<ul style="list-style-type: none"> <li>• Torquay Harbourside awarded Purple Flag for quality of night time entertainment on offer, and partnership working between the council, police and businesses in managing the area.</li> <li>• 2010/11 Safer Communities Torbay helped achieve an overall reduction in crime across Torbay by 5.8 %</li> </ul> <table border="1" data-bbox="379 846 1485 1368"> <thead> <tr> <th>Crime Type</th> <th>Total crimes 2009/10</th> <th>Total crimes 2010/11</th> <th>% Change</th> </tr> </thead> <tbody> <tr> <td>Theft of Vehicle</td> <td>161</td> <td>134</td> <td>-16.8</td> </tr> <tr> <td>Theft from Vehicle</td> <td>742</td> <td>655</td> <td>-11.7</td> </tr> <tr> <td>Vehicle Interference</td> <td>55</td> <td>52</td> <td>-5.5</td> </tr> <tr> <td>Domestic Burglary</td> <td>409</td> <td>380</td> <td>-7.1</td> </tr> <tr> <td>Criminal Damage</td> <td>2,209</td> <td>1,966</td> <td>-11</td> </tr> <tr> <td>Robbery</td> <td>56</td> <td>54</td> <td>-3.6</td> </tr> <tr> <td>Total crimes</td> <td>9,770</td> <td>9,208</td> <td>-5.8%</td> </tr> </tbody> </table>	Crime Type	Total crimes 2009/10	Total crimes 2010/11	% Change	Theft of Vehicle	161	134	-16.8	Theft from Vehicle	742	655	-11.7	Vehicle Interference	55	52	-5.5	Domestic Burglary	409	380	-7.1	Criminal Damage	2,209	1,966	-11	Robbery	56	54	-3.6	Total crimes	9,770	9,208	-5.8%
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## Community Development:

<p><b>What is provided?</b></p>	<p>This area of the business unit covers the following areas of service:</p> <ul style="list-style-type: none"> <li>• Supporting the 16 Community Partnerships</li> <li>• Support to the Community Partnerships Management Board</li> <li>• Supporting community projects e.g. Paignton Geoplaypark</li> <li>• Community Asset Transfer process</li> <li>• Support to communities to enable them to utilise Community First Government Funding</li> <li>• Support to the Healthwatch Pathfinder</li> <li>• Contract Management of the LINKs contract and re-commissioning of the new Healthwatch service</li> <li>• Supporting the implementation of the Localism Act</li> <li>• Supporting equality groups</li> <li>• Commissioning the CVA to support local volunteering groups</li> <li>• Mediation between local communities and statutory agencies</li> </ul>
<p><b>Why is it provided?</b></p>	<p>The Community Development team is responsible for fulfilling the statutory requirements for the Council to provide a LINKs and subsequently a Healthwatch service.</p>
<p><b>Who uses the services / what is the demand?</b></p>	<p><b>Community Engagement general volume of enquiries:</b></p> <p>Average 70 email/phone enquiries per day</p> <p>Regular support provided to 240 volunteers. Advice and signposting regularly provided to 12 agencies</p> <p>16 groups cover whole geographical area of Torbay. 15 currently active. Run by 179 volunteers.</p> <p>Volunteer time equates to an estimated value of £19,274 per month (£231,288 per year)</p>
<p><b>How much does it cost to provide?</b></p>	<p>Staff: FTE 4.4 Head Count 5</p> <p>Budget: Total budget allocation for 2012/13: £241,0000</p> <p>Projected income for this service for 2012/13 £86,000</p>

<p><b>How well are we providing it?</b></p>	<p><b>Paignton Geoplay Park</b> opened on 31/03/11</p> <p>The Geoplay Park has been a truly community-lead project. The idea originated from a consultation the Paignton Town Community Partnership held with residents back in 2008, when parents asked for a state of the art play facility in the area.</p> <p>While the Park intends to provide a facility for local children, it was also developed to kick start regeneration in the central part of Paignton – providing extra footfall for the local businesses and a new FREE tourist attraction for visitors.</p>
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## Health and Safety and Emergency Planning

<p><b>What is provided?</b></p>	<p>This area of the business unit covers the following areas of service as a corporate resource for the council, and all of its services (including schools):</p> <ul style="list-style-type: none"> <li>• Health and Safety training</li> <li>• Health and Safety advise to all council functions and schools</li> <li>• Response to emergency situations in Torbay 24 hours a day</li> <li>• Maintaining the councils response capabilities under the civil contingencies act</li> <li>• Supporting the aspirations of members and officers whilst protecting the council, its people, property, its reputation and the general public.</li> <li>• Maintaining and developing the council's Emergency Plans</li> <li>• Maintaining and developing Corporate Health and Safety Policies</li> </ul>
<p><b>Why is it provided?</b></p>	<p>This team fulfils the organisation's statutory requirements in relation to emergency planning in relation to the councils duty as a category one responder under the Civil Contingencies Act and corporate health and safety to ensure that our minimum statutory obligations are fulfilled</p>
<p><b>Who uses the services / what is the demand?</b></p>	<p><b>Corporate Health &amp; Safety:</b></p> <ul style="list-style-type: none"> <li>• Provision of Health and Safety Training to 1800 Council Staff</li> <li>• Provision of Health and Safety Training to 2500 Torbay School Staff</li> <li>• Provision of First Aid Training to Foster Carers</li> <li>• Health and Safety inspections and visits to 43 Schools</li> <li>• Health and Safety inspections and visits to 16 main office</li> <li>• Fire assessments and visits to 16 main offices</li> </ul> <p><b>Emergency Planning:</b></p> <ul style="list-style-type: none"> <li>• Provision of planning and support for council wide emergency preparedness, response and recovery</li> <li>• Provision of planning and support for the councils business continuity arrangements</li> <li>• Liaison arrangements with other category one responders for cross boundary issues</li> </ul>
<p><b>How much does it cost to provide?</b></p>	<p>Staff: FTE 4.4 Head Count 5</p> <p>Budget: Total budget allocation for 2012/13: £189,000</p>

**How well are we providing it?**

This area of the business unit provides the organisation's statutory requirements in relation to emergency planning therefore it contributes to the overall performance of the Community Safety department and the Council.

Notable incidents have including the fire at the Conway Court Hotel, the management of localised flooding, preparation for Olympic Torch Relay and Radio One Event.

<b>Performance Indicator</b>	<b>2009/10 Actual</b>	<b>2010/11 Actual</b>	<b>2011/12 Target</b>	<b>2011/12 Actual</b>
% of Schools - health and safety inspections 12 month period	53	25	15%	29 (3/4)

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>
<hr/>					
<i>241</i>	<b>Net Expenditure (Cash Limit)</b>	<b>141</b>	<b>143</b>	<b>143</b>	<b>144</b>
<hr/>					
<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>
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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

2013 / 2014  
£'0002014 / 2015  
£'0002015 / 2016  
£'0002016 / 2017  
£'000

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

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741	<b>Total Expenditure</b>	<b>667</b>	<b>677</b>	<b>685</b>	<b>693</b>
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-32	Fees & Charges	-27	-27	-27	-27
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-6	Other Income	-6	-6	-6	-6
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-38	<b>Total Income</b>	<b>-33</b>	<b>-33</b>	<b>-33</b>	<b>-33</b>
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703	<b>Net Expenditure (Cash Limit)</b>	<b>634</b>	<b>644</b>	<b>652</b>	<b>660</b>
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90	Support Services - Reallocation	0	0	0	0
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0	Capital Charges	0	0	0	0
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793	<b>Total Cost of Service</b>	<b>634</b>	<b>644</b>	<b>652</b>	<b>660</b>
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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>

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/>		<hr/>	<hr/>	<hr/>	<hr/>
<i>202</i>	<b>Total Expenditure</b>	<b>187</b>	<b>189</b>	<b>191</b>	<b>192</b>
<i>-13</i>	Other Income	-13	-13	-13	-13
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<i>-13</i>	<b>Total Income</b>	<b>-13</b>	<b>-13</b>	<b>-13</b>	<b>-13</b>
<i>189</i>	<b>Net Expenditure (Cash Limit)</b>	<b>174</b>	<b>176</b>	<b>178</b>	<b>179</b>
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
<i>-187</i>	Support Services - Reallocation	0	0	0	0
<i>0</i>	Capital Charges	0	0	0	0
<i>2</i>	<b>Total Cost of Service</b>	<b>174</b>	<b>176</b>	<b>178</b>	<b>179</b>
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>

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
<b>857</b>	<b>Total Expenditure</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>
-20	Other Income				
<b>-20</b>	<b>Total Income</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>837</b>	<b>Net Expenditure (Cash Limit)</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>
466	Support Services - Reallocation	0	0	0	0
2	Capital Charges	0	0	0	0
<b>1,305</b>	<b>Total Cost of Service</b>	<b>702</b>	<b>710</b>	<b>717</b>	<b>723</b>

# Agenda Item 5

## Budget Proposals 2013/14: Business Unit Overview: Supporting People

\*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
<p><b>*Supporting People</b></p> <p>Contract re-negotiation and re-procurement.</p>		830		In place and on-going	<ul style="list-style-type: none"> <li>• Potential risks</li> <li>• Impact on community</li> <li>• Knock on impact to other agencies</li> </ul>	N/A	N/A	N/A
<p>Accommodation Plus –</p> <ul style="list-style-type: none"> <li>• Reshaping floating support/supportive landlord model with a cessation of current contract.</li> </ul>		200		1/4/13	<ul style="list-style-type: none"> <li>• Service re-design to improve effectiveness and availability.</li> <li>• May be necessary to use reserves to balance varying contract end dates.</li> <li>• Clients will continue to receive service as an alternative will be provided where required.</li> <li>• Outcomes focused service to be provided.</li> </ul>		x	
<p>Offender management floating support</p> <ul style="list-style-type: none"> <li>• Reconfiguration of support to offenders.</li> </ul>		170		1/4/13	<ul style="list-style-type: none"> <li>• Meeting needs of service users through generic floating support services and cessation of bespoke offender programme.</li> <li>• Specific training to be provided</li> </ul>			x

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
					<ul style="list-style-type: none"> <li>Potential risks</li> <li>Impact on community</li> <li>Knock on impact to other agencies</li> </ul>			
Social inclusion floating support <ul style="list-style-type: none"> <li>Service re-design</li> </ul>		200		1/4/13	<ul style="list-style-type: none"> <li>Reduced system capacity</li> </ul>			x
Cumberland Complex <ul style="list-style-type: none"> <li>Reassessment of current clients needs due to potential that there is a duplication in services currently provided</li> </ul>		100		On-going	<ul style="list-style-type: none"> <li>Move to outcomes based support plans</li> <li>Client needs will continue to be met</li> </ul>		N/A	N/A
<b>Summary Costs and Savings</b>		<b>1,500</b>						
Implementation Cost 2012/13								
Implementation Cost 2013/14								
Overall Saving – 2013/14		1,500						

<b>Name:</b>	Lisa Smith/Tracey Field	<b>Position:</b>	Acting Supporting People Manager(s)
<b>Business Unit:</b>	Supporting People	<b>Department:</b>	Supporting People
<b>Date</b>	November 2012		



## Supporting People - Summary

### Service Review

2012/13

<b>Service Name:</b>	Supporting People
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<b>Service Contact:</b>	Fran Mason
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<b>Date of review:</b>	August 2012
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<b>Version No:</b>	1.0
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This document can be made available in a range of languages, on tape, in Braille, large print and in other formats.

For further information please contact 01803 207227.

*Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as we can the detail of what is provided.*

## Supporting People:

<p><b>What is provided?</b></p>	<p>Torbay Council is the Administering Authority for the Supporting People programme. The Council commissions services in partnership with Torbay &amp; Southern Devon Health Care Trust (TSDFHCT) and Devon and Cornwall Probation Service to promote the independence of vulnerable people.</p> <p>The Supporting People service commissions housing related support for Torbay's vulnerable people with a local connection, who need support to remain living independently. Services intervene early to prevent the greater financial and social cost of acute responses to incidents such as, threatened homelessness, poor mental health and domestic abuse.</p> <p>In supporting resettlement, recovery and re-ablement following crises including, homelessness, hospitalisation or residential care the spend on statutory services, particularly social care and housing is avoided or reduced.</p>																																				
<p><b>Why is it provided?</b></p>	<p>There is no statutory requirement for Supporting People but the programme plays a key role in delivering the Council's statutory duties in relation to homelessness and children, families and young people, crime and disorder and public health.</p>																																				
<p><b>Who uses the services / what is the demand?</b></p>	<p>Client groups include:</p> <ul style="list-style-type: none"> <li>• Older People</li> <li>• Homeless Families</li> <li>• Mental Health</li> <li>• Learning Disability</li> <li>• Physical/Sensory Disability</li> <li>• Young People</li> <li>• Domestic Abuse</li> <li>• Single Homelessness</li> <li>• Alcohol &amp; Drug Problems</li> <li>• Ex-offenders</li> </ul> <p><b>Age of clients entering services:</b></p> <table border="1" data-bbox="547 1599 1334 1917"> <thead> <tr> <th>Torbay</th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr> <td>16-17</td> <td>94</td> <td>83</td> <td>148</td> </tr> <tr> <td>18-24</td> <td>200</td> <td>198</td> <td>203</td> </tr> <tr> <td>25-44</td> <td>378</td> <td>435</td> <td>363</td> </tr> <tr> <td>45-64</td> <td>173</td> <td>220</td> <td>204</td> </tr> <tr> <td>65-84</td> <td>53</td> <td>62</td> <td>74</td> </tr> <tr> <td>85+</td> <td>13</td> <td>9</td> <td>12</td> </tr> <tr> <td>Missing</td> <td>18</td> <td>1</td> <td>18</td> </tr> <tr> <td><b>Total</b></td> <td><b>929</b></td> <td><b>1008</b></td> <td><b>1022</b></td> </tr> </tbody> </table>	Torbay	2009/10	2010/11	2011/12	16-17	94	83	148	18-24	200	198	203	25-44	378	435	363	45-64	173	220	204	65-84	53	62	74	85+	13	9	12	Missing	18	1	18	<b>Total</b>	<b>929</b>	<b>1008</b>	<b>1022</b>
Torbay	2009/10	2010/11	2011/12																																		
16-17	94	83	148																																		
18-24	200	198	203																																		
25-44	378	435	363																																		
45-64	173	220	204																																		
65-84	53	62	74																																		
85+	13	9	12																																		
Missing	18	1	18																																		
<b>Total</b>	<b>929</b>	<b>1008</b>	<b>1022</b>																																		

*Disclaimer: These reviews provide a snapshot of council services and activities at the time they were carried out, as we have tried to represent as far as we can the detail of what is provided.*

**Proportion of age of clients entering services:**

Torbay	2009/10	2010/11	2011/12
16-17	10.1%	8.2%	14.5%
18-24	21.5%	19.6%	19.9%
25-44	40.7%	43.2%	35.5%
45-64	18.6%	21.8%	20.0%
65-84	5.7%	6.2%	7.2%
85+	1.4%	0.9%	1.2%
Missing	1.9%	0.1%	1.8%

**Gender of clients entering services\*:**

Torbay	2009/10	2010/11	2011/12
Female	47.7%	46.0%	50.1%
Male	52.3%	54.0%	49.9%

\*Out of total records where gender was input.

**How much does it cost to provide?**

Staff:  
There are currently 10.6 Full Time Equivalent (FTEs) within the business unit

Budget:  
In January 2012 the average cost of a Supporting People service in Torbay was £52.11 per unit/ placement per week. This is for 1,776 units of support.

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>Supporting People Grant</b>	<b>5,743</b>	<b>5,474</b>	<b>5,448</b>	<b>4,989</b>
<b>Administration</b>	<b>317 *</b>	<b>341 *</b>	<b>338 *</b>	<b>336</b>
	<b>6,060</b>	<b>5,815</b>	<b>5,786</b>	<b>5,325</b>

\* Supporting People Administration was included in 'Housing Services' budget figures prior to 2012/2013

**How well are we providing it? Key achievements in the last 2 years**

Title	2009/10		2010/11		2011/12	
	Target	Actual	Target	Actual	Target	Actual
Increase housing support in the private sector	18%	33%	25%	49%	50%	51%
Percentage of vulnerable people achieving independent living	76.00%	75.53%	78.00%	80.92%	79.00%	82.42%

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	Percentage of vulnerable people who are supported to maintain independent living	98.50%	98.02%	98.50%	97.83%	98.00 %	97.93 %
	Offenders under probation living in suitable accommodation at the end of their order or licence	70.00%	80.8%	77.00%	83.9%	77.0%	85.1%
	Offenders under probation supervision in employment at the end of their order or licence	40.00%	46.6%	40.00%	47.9%	40.0%	45.0%
	Number of people who have purchased their own services through a Personal Budget	5	7	25	33	95	48

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# Agenda Item 5

## Appendix 3

Pledge: An Umbrella to Protect Vulnerable Adults & Child'n Business Unit: Supporting People

Service Title:	<b>Supporting People</b>	<b>701</b>
Manager: Fran Mason		No. of Staff (FTE) 9

### Brief Description:

Torbay Council acts as the administering authority for the Supporting People programme in Torbay. The Council works in partnership with Torbay and South Devon Provider NHS Trust and Devon and Cornwall Probation Service in promoting the independence of vulnerable people through outcomes based joint commissioning of housing related support.

### Financial Details:

<i>2012 / 2013</i> <i>£'000 restated</i>		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
317	Employees	336	340	343	346
3	Transport & Travel	2	2	2	2
5,006	Supplies & Services	4,269	4,269	4,269	4,269
<hr/>					
5,326	<b>Total Expenditure</b>	<b>4,607</b>	<b>4,611</b>	<b>4,614</b>	<b>4,617</b>
	Fees and Charges	-15	-15	-15	-15
	Other Income	-369	-369	-369	-369
	Contribution from Reserves	-144	-144	-144	-144
<hr/>					
0	<b>Total Income</b>	<b>-528</b>	<b>-528</b>	<b>-528</b>	<b>-528</b>
5,326	<b>Net Expenditure (Cash Limit)</b>	<b>4,079</b>	<b>4,083</b>	<b>4,086</b>	<b>4,089</b>
<hr/>					
85	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
5,411	<b>Total Cost of Servic</b>	<b>4,079</b>	<b>4,083</b>	<b>4,086</b>	<b>4,089</b>