

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)

Monday, 21 January 2013 at 3.00 pm
to be held in the **Meadfoot Room, Town Hall, Castle Circus, Torquay, TQ1 3DR**

Agenda

- 1. Apologies**
To receive apologies for absence.
- 2. Information Services** (Pages 1 - 21)
To consider the proposals in relation to Information Services.
- 3. Business Services** (Pages 22 - 37)
To consider the proposal in relation to Business Services.
- 4. Commercial Services** (Pages 38 - 64)
To consider the proposal in relation to Commercial Services.

To make representations on any of these items:

Send written comments to scrutiny@torbay.gov.uk

OR

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

BY

16 January 2013

Agenda Item 2

Budget Proposals 2013/14: Business Unit Overview: Information Services

*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
Information Communications Technology (ICT) *Information Communications Technology (ICT)		165	TBC	1/4/13	<ul style="list-style-type: none"> • Potential reductions in service delivery across the Council. • Potential to affect the ability to adequately resource projects currently supported by the IT department across the Authority. • Potential reduction in IT training and support offered. 	x		
ICT – Infrastructure <ul style="list-style-type: none"> • Re-negotiation of existing contracts (i.e. hardware, data circuits, antivirus and web security software, Internet Service Provision). • Reducing the number of software development tool licenses. 		114	None	1/4/13	<ul style="list-style-type: none"> • The corporate IT renewals fund may become low if funding is not found for future years. 	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"> Reduction in funding to IT replacements/renewals. 								
ICT – General overheads <ul style="list-style-type: none"> Reducing staff training budget. Reduction in general overheads. 		28	None	1/4/13	<ul style="list-style-type: none"> Reduced technical training for ICT staff. The general ICT Training budget will be limited, therefore the costs associated with specialist technical training, will need to be built into the overall capital cost of any new ICT projects. 	x		
ICT – Central telephones <ul style="list-style-type: none"> Renegotiating call rates Deletion of line rentals due to vacuation of buildings e.g. Oldway. 		43	None	1/4/13	<ul style="list-style-type: none"> None. 	x		
Software Licenses <ul style="list-style-type: none"> Reduction in the licenses across the Council 		60	None	1/4/13	<ul style="list-style-type: none"> None. 	x		
*Customer Services		147	TBC	1/4/13	<ul style="list-style-type: none"> Potential increase in customer dissatisfaction. Potential for increased waiting times to access customer services. 		x	
Customer Services <ul style="list-style-type: none"> Reduction in general overheads 		3	None	1/4/13	<ul style="list-style-type: none"> None. 		x	
*Printing Services (inc Post)	50		None	31/3/14	<ul style="list-style-type: none"> Risk of not being able to meet target in current economic climate. 	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"> Potential risks Impact on community Knock on impact to other agencies 	Type of decision		
	Income £ 000's	Budget reduction £ 000's				Internal	Minor	Major
<ul style="list-style-type: none"> Potential to generate an additional £50,000 income via the printing department 								
Summary Costs and Savings		610						
Implementation Cost 2012/13		<i>TBC</i>						
Implementation Cost 2013/14		<i>TBC</i>						
Overall Saving – 2013/14		610						

TD

Name:	Bob Clark	Position:	Executive Head – Information Services
Business Unit:	Information Services	Department:	Information Services
Date	November 2012		



Information Services – Information Communication Technology (ICT) & Information Governance:

Current Service:

Information Communication Technology (ICT) & Information Governance is a central support service providing Information Technology services, Information Governance and Data protection & Records management services to the Council, Council members, Adult Care Trust, and other Joint Working agencies (i.e. Youth Justice); Coroners.

The main **Activities** of the service are as follows:

- ICT Development & Software Support
- ICT Network Support & Network Operations Support
- ICT Training & ICT Services Admin
- ICT Service Desk
- PC Support
- Information Governance/Data Protection & Records Management

The main **objectives** of the service are as follows:

- To ensure that investment in ICT is focused on delivery of the priorities of the Council
- To ensure that modern Business Systems and processes are adopted to support efficient delivery of the Council's services, which assist them in reducing their operational costs
- To rationalise our computer systems and use common systems wherever possible & improve technologies to support Mobile & flexible working across the council
- To provide Information & data security
- To provide ICT Training to Council staff
- To support the "Green" agenda by implementing energy saving technologies and techniques – i.e. re-use of PC equipment (Desktop thin client strategy).
- To exploit the opportunities arising from Cloud Computing (i.e. the Government's G-Cloud proposals.)

The proposals

The proposals within **Information Communication Technology (ICT) & Information Governance** are as follows:

- To reduce staffing costs across the service including staff training budgets & general overheads

- To renegotiate existing contracts (i.e. hardware, data circuits, antivirus and web security software, Internet Service Provision)
- To reduce the number of software licences & development tool licences
- A reduction in funding to the IT replacement/renewals funds
- To renegotiate call rates & deletion of line rentals

Impacts:

The impacts of the proposals within **Information Communication Technology (ICT) & Information Governance** are as follows:

- Potential reductions in service delivery across the Council
- Potential to affect the ability to adequately resource projects supported by the IT team across the Council
- The corporate IT replacement/renewals fund may become low if funding is not found for future years

Supporting Officer Contact Details:

Bob Clark
Executive Head – Information
Services
bob.clark@torbay.gov.uk
01803 207420



Information Technology & Information Governance Summary

2012/13

Service Name: Information Technology & Information Governance

Service Contact: Bob Clark

Date of review: May 2012

Version No: 1

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:

Information Communication Technology (ICT) & Information Governance is a central support service providing Information Technology services, Information Governance and Data protection & Records management services to the Council, Council members, Adult Care Trust, and other Joint Working agencies (i.e. Youth Justice); Coroners.

The **ICT Support and Information Governance** services have a major strategic enabling role within the organisation and significantly underpin the majority of Service departments and commissioned services of the Council.

A wide range of technical ICT support services and Information Governance support are offered (see tables below).

The main outcome of the service is to provide an “**Effective and cost efficient ICT support services**” supporting the needs of our Council departments, enabling smarter working and cost effective services.

The main **activities** in achieving this are to:

- Ensure that strategic investment in ICT is focused on delivery of the priorities of the Council
- Ensure that modern Business Systems and processes are adopted to support efficient delivery of the Council's services, which assist them in reducing their operational costs
- Maximise the benefits from investment in new technologies and techniques;
- Engage with the emerging Government PSN (Public Sector Network), including connectivity to the new Devon Wide Area network in order to exploit further partnership working opportunities.
- Rationalise our computer systems and use common systems wherever possible;
- Improve technologies to support Mobile & flexible working across the council.
- Maximise the use of the Corporate EDRMS system (Electronic Documents & records management) to support the Councils Office Rationalisation Project.
- Provide a high level of Information & data security
- Provide good quality ICT Training to Council staff
- Support the “Green” agenda by implementing energy saving technologies and techniques – i.e. re-use of PC equipment (Desktop thin client strategy).
- Exploit the opportunities arising from Cloud Computing (i.e. the Government's G-Cloud proposals.)

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ICT Development and Software Support

<p>What is provided?</p>	<p>Business Systems Support The activities undertaken will include a mix of both proactive and reactive elements carried out to ensure the user community experiences minimal downtime. Will include any of the following:-</p> <ul style="list-style-type: none"> • Patching and release management. • Supplier relationship management • Activity monitoring. • Fault diagnosis & problem management • Providing help, guidance and assistance. • Database Administration • Security Administration • Continuity and disaster recovery management <p>Improvement Projects Where possible new requirements will be delivered through packaged solutions. In some instances where this is not possible or it is more cost effective to do so, a solution will be written in-house.</p> <p>The teams provide:</p> <ul style="list-style-type: none"> • Consultancy & Advice. • Programme and Project Management (PRINCE2). • Business process improvement, costs/benefits analysis & Risk analysis. • Stakeholder relationship management. • Capacity & Resource Management. • Systems procurement service to enforce corporate & ICT policies and strategy. • Technical specifications • Research • Solution Architecture • Systems development • Database Design • Systems Testing • Systems integration • Systems porting and migration • Change, configuration and ICT asset management. <p>Other Activities Administration of the £700K software licence budget.</p>
<p>Why is it provided?</p>	<p>Project Development</p> <p>Each team is responsible for delivering new IT solutions that are either required to meet new legislative requirements or to facilitate improvements in the operational efficiency of the service areas. The teams provide a unique mix of business knowledge and technological know how to ensure the Council obtains the most cost effective solutions.</p>

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<p>Who uses the services / what is the demand?</p>	<p>Business Systems Support 43% of effort is in the support of over 150 different lines of business systems, tools, and specialist infrastructure components. With an average of 8.8 systems per person, individuals are also responsible for the many sub-components associated with each application such as the Interfaces, databases, alternative training and testing environments etc that are required to effectively provide a working solution.</p> <p>Improvement Projects The majority of the remaining effort focuses on ICT changes essential to meet the latest legal requirements or on improvements to meet Service demands. There are over 50 projects timetabled. It will not be possible to take on any additional work within the next 12 months without compromising existing delivery schedules.</p>										
<p>How much does it cost to provide?</p>	<p>Staff: Headcount & FTE 18</p> <p>Budget:</p> <table border="1" data-bbox="368 954 1511 1131"> <thead> <tr> <th data-bbox="368 954 708 1055">ICT Services Total Budget</th> <th data-bbox="708 954 932 1055">2009/10 Budget £'000</th> <th data-bbox="932 954 1123 1055">2010/11 Budget £'000</th> <th data-bbox="1123 954 1315 1055">2011/12 Budget £'000</th> <th data-bbox="1315 954 1511 1055">2012/13 Budget £'000</th> </tr> </thead> <tbody> <tr> <td data-bbox="368 1055 708 1131">ICT Development and Software Support:</td> <td data-bbox="708 1055 932 1131">938</td> <td data-bbox="932 1055 1123 1131">954</td> <td data-bbox="1123 1055 1315 1131">822</td> <td data-bbox="1315 1055 1511 1131">777</td> </tr> </tbody> </table>	ICT Services Total Budget	2009/10 Budget £'000	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000	ICT Development and Software Support:	938	954	822	777
ICT Services Total Budget	2009/10 Budget £'000	2010/11 Budget £'000	2011/12 Budget £'000	2012/13 Budget £'000							
ICT Development and Software Support:	938	954	822	777							
<p>How well are we providing it?</p>	<p>Key achievements:</p> <ul style="list-style-type: none"> • TOR2 integration of systems. • Chip & Pin system • Energy management System • Web site integration with Customer Services System • Web site improvements (eg events; Web cam, new online forms, etc) • Upgrade to Torbay Asset Management System to comply with IFRS (International Financial reporting Standards) • Further roll-out of a Corporate Document management System • Significant changes the Corporate Asset Management System • New Corporate Booking solution • New system procured to streamline Corporate print • New Committee System • New Coroners system • Modifications to the Social care providers payments system • GIS Mapping developments on Website ie Find my nearest. • Connections Offices Queuing system • FOI system tracking 										

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ICT Network Support & Network Operations Support

<p>What is provided?</p>	<p>The Data & Telephone Network Support team are the second line technical support for all voice, data and server network support. This includes specification, configuration and installation of data network circuits; fault analysis and rectification; etc. They also provide the operational control and administration of the Council's central servers (Unix and Windows servers) over the Local Area Network (LAN) and Wide Area Network (WAN).</p> <p>Support activities include:</p> <ul style="list-style-type: none"> • Network security controls • Data Local Area Network (LAN) and Wide Area Network (WAN) support • Infrastructure planning and design • Infrastructure specification and procurement • Remote access support • Telephone system support • Storage Area Network administration • Physical and virtualised servers • Server management • Network technical support to Torbay Care Trust; Economic Development Company; • Project Support • Network monitoring / capacity planning • Data backup technologies • Disaster recovery procedures • Input control (BACS – Payroll, Creditors, SDR's) • Processing (server hardware management) • Data storage and management • Operational scheduling (BACS) • Output preparation and production • Systems administration (email, file & folders) • Security and Control • Archiving and back-up • Disaster Recovery • Mobile phone & iPhone procurement and administration
<p>Why is it provided?</p>	<p>The ICT Network & Operations Support teams provide the technical expertise to support a complex Computer & telephony network infrastructure and to ensure that a high availability, cost effective and quality Network service is provided to the Council.</p>
<p>Who uses the services / what is the demand?</p>	<p>Service Desk Network support calls From 1st April 2011 – 31st March 2012 – 3552 resolved work orders generated by user calls to the ServiceDesk and includes work requests generated by the electronic E Forms on the Intranet.</p> <p>Supporting Technical projects. E.g. Office rationalisation Project; Desk Top Virtualisation, etc (see Network projects for further details)</p> <p>Supporting the Local Area Network (LAN) – sites include Town Hall/Electric</p>

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	<p>House/Library/Union House/Commerce House/Roebuck House/ Tor Hill House/ Pearl Assurance.</p> <p>Supporting the Wide Area Network (WAN) – sites include Oldway/ Paignton Library/Vaughan Parade/ TQY & BXM Harbours/BXM Library/Paignton Old Town Hall/St Kilda/Paignton & Brixham TIC/Bay Tree House/Torquay TRS/Waverly House/ Holacombe House/Culverhay/Occombe House/Brookfield House/Hillside/Parkfield House/Link Harbourside/Churston Library/Bishops Place/St Edmonds/Tore Abbey/Coach Station/Torhill Day Centre/Paignton Police Station/Sure Start + various ADSL connected sites.</p> <ul style="list-style-type: none"> • A 1500 user network including front line staff and critical systems • over 35 sites throughout the bay • 250+ servers • Corporate Systems such as e-mail, file storage, • Infrastructure support to CCTV; Traffic signs; street lighting; Urban Traffic Control; Libraries • 30 terra bytes of information. • Corporate Internet connections • 3000+ service desk calls p.a. • Links to other public bodies (NHS) • 1700 telephones; 300+ smartphones/mobiles • Front line contact centre • 500 remote access connections • Support of Security Systems. Ie Antivirus; Access Control. • Disaster recover • Accommodation moves and changes (500 moves over the past year) • Provide emergency response for system failures both in and out of normal hours. • provision of Data and voice communications to the Emergency Planning team when emergencies are invoked • Support of all incoming infrastructure to Council systems including Public Web access, E-mail, phones 														
<p>How much does it cost to provide?</p>	<p>Staff: Staff 8 FTE & headcount of 8</p> <p>Budget: £286k</p>														
<p>How well are we providing it?</p>	<table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th style="width: 15%;">Title</th> <th style="width: 10%;">2009/10</th> <th style="width: 10%;">2010/11</th> <th style="width: 10%;">2011/12</th> <th style="width: 15%;">Title</th> <th style="width: 10%;">2009/10</th> <th style="width: 10%;">2010/11</th> </tr> </thead> <tbody> <tr> <td colspan="7" style="height: 100px;"> </td> </tr> </tbody> </table>	Title	2009/10	2010/11	2011/12	Title	2009/10	2010/11							
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	FSIT010 Data & Telephony moves & changes, within 4 weeks.	85%	90%	90%	91%	90%	91%	
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IT Training & ICT Services Admin

What is provided?	<p>IT Training</p> <p>The IT Training team provides:</p> <ul style="list-style-type: none"> • Developing course content • Delivering Corporate IT courses using Microsoft and bespoke systems • Delivering qualifications based courses • Delivering tailored 1-to-1 surgeries • Administration of qualifications and course bookings • Analysing Training needs • Supporting ICT Service Desk • Maintaining Centre Accreditation with external examination boards/awarding bodies • Marketing and promoting IT Training (internally and externally) • Support and training for elected Members • Devising and delivering a range of flexible learning methods <p>Our Customers benefit directly from this training in that they are adequately equipped/trained to take full advantage of their IT technology in the delivery of their service.</p> <p>ICT Services Admin</p> <ul style="list-style-type: none"> • Administrative support to Executive Head of ICT Services and all of the support units within the service • Performing financial tasks for the department • Closure of end of year accounts for the department • Meeting daily admin and finance deadlines • Maintenance of staffing data and assisting with staff recruitment • Supporting IT Training – course bookings, scheduling, marketing, maintaining admin systems, updating intranet pages, contacting course delegates • Involvement with ICT Improvements, 2007 roll-out, Intranet pages content and maintenance • Purchase card holder • Health & Safety / Equality issues
Why is it provided?	<ul style="list-style-type: none"> • 30+ PC Desktop Corporate non-qualification courses to all the Council's PC users. (Core IT skills) • IT Surgeries. Tailored sessions in response to requests for specific business related training • We provide in the region of 600 courses to some 1600 delegates per annum and 2,000 course places are booked. • ICT 1-to-1 support and tailored training for elected Members <p>Our Customers benefit directly from this training in that they are adequately</p>

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	equipped/trained to take full advantage of their IT technology in the delivery of their service.						
Who uses the services / what is the demand?	<p>IT Training</p> <p>No. of training courses run per year:</p> <ul style="list-style-type: none"> • 2010/11 – 619 • 2011/12 – 607 <p>No. of delegates attending courses per year:</p> <ul style="list-style-type: none"> • 2010/11 – 1,714 • 2011/12 – 1,946 						
How much does it cost to provide?	<p>Staff:</p> <p>2.5 FTE IT Trainers 0.5 FTE ICT Services Admin</p> <p>Budget: £93k</p>						
How well are we providing it?		2009/10		2010/11		2011/12	
	Title	Target	Actual	Target	Actual	Target	Actual
	Number of courses run per Year	400	585	400	619	400	607
	Number of Delegates attending courses per year	1,600	1,620	1,600	1,714	1,600	1,946
	Number of people achieving ICT qualification	70	73	70	43	80	66

ICT Service Desk

What is provided?	<p>The ICT Service Desk provides the first point of contact for all ICT related support issues form Council Departments and is the direct interface between the Council's IT User's and IT Technical Support Staff.</p> <p>Services offered by the IT Service Desk are:</p> <p>Incident Management</p> <ul style="list-style-type: none"> • Initial analysis of IT issues • Resolution of a wide variety of issues
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	<ul style="list-style-type: none"> • Assignment of incidents to second line technical support • Incident tracking • Production of Analytical and Statistical Reports <p>Crisis Management</p> <ul style="list-style-type: none"> • Information service for IT issues affecting all Council staff • Analysis of recurring Incidents
<p>Why is it provided?</p>	<p>The team, with its broad spectrum of technical ability endeavours to resolve issues, give knowledgeable advice and where necessary to judiciously allocate the incident to the correct area of IT Technical support.</p> <p>The IT Service Desk is the first point of contact for users with problems or queries. They carry out first line problem determination and are responsible for managing the resolution of reported problems affecting service delivery. IT Service Desk staff are trained and certified to nationally recognised levels in IT service management to ensure ongoing high quality service provision. Our “first call fix” target is 75% of all incoming calls. The Service Desk is available during normal business hours, Monday through Friday.</p>
<p>Who uses the services / what is the demand?</p>	<p>Service Desk support calls from 1st April 2011 – 31st March 2012 – 14701 calls logged by the ServiceDesk of which approximately 9500 were resolved at the first point of contact by Service Desk staff.</p> <p>A dedicated support service and home visits for Councillors with IT issues with their council supplied hardware/software.</p> <p>Supporting the NHS ServiceDesk in relation to Torbay Care Trust staff in council buildings using our network.</p>
<p>How much does it cost to provide?</p>	<p>Staff: Full Time Equivalent staff (FTE) 3</p> <p>Budget: £68k</p>

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How well are we providing it?	<p>1st April 2011 – 31st March 2012 14701 calls logged:</p> <ul style="list-style-type: none">• 81% were resolved within SLA timescales of which:<ul style="list-style-type: none">○ 62% were resolved within 0 – 4 hours <p>Key achievements:</p> <ul style="list-style-type: none">• Improvements to Service Desk Workflow system.• Refresh and rollout of Remote access security tokens (600 users)
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PC Support

<p>What is provided?</p>	<p>The PC Support team manages the procurement, maintenance, configuration and installation of the Council's desktop PCs, laptops, Personnel Digital Assistants (PDAs) , Printers , scanners and all other items of workplace based Information Technology.</p> <p>The PC Support team are mobile across all departments and locations of the Council providing support as and when the business requires it.</p> <ul style="list-style-type: none"> • The PC support provide second line technical support for all the councils PC users.(1600 users) Includes PC Desktop hardware/software and peripherals • Procurement and installation of all PC equipment/software & peripherals • Capacity planning and strategic direction for Desktop IT systems. • Will continue to provide PC technical support to Torbay Care Trust; Economic Development Company • Supporting technical projects such as Desktop Virtualisation; Office 2007 roll-out, printer Rationalisation, etc
<p>Why is it provided?</p>	<p>Our users benefit directly from this service, as their Pc equipment is up to date and fully supported, reducing computer "down time" therefore providing direct service benefits to the user.</p>
<p>Who uses the services / what is the demand?</p>	<p>Service Desk support calls for PC Support from 1st April 2011 – 31st March 2012 – 2127 resolved work orders generated by user calls to the ServiceDesk and includes work requests generated by the electronic E Forms on the Intranet.</p> <p>Supporting Technical projects. E.g. Office rationalisation Project; Desk Top Virtualisation, Office 2007 roll-out, etc (see PC Support projects for further details)</p> <p>Servicing Procurement requests - procurement and installation of new PC's, Laptops, Printers, Scanners all other associated peripheral equipment and work generated from ORP, internal IT and other service area project work.</p> <p>Support of peripheral equipment & Pc's over our Local Area Network (LAN) – Town Hall/Electric House/Library/Union House/Commerce House/Roebuck House/ Tor Hill House/ Pearl Assurance.</p> <p>Support of peripheral equipment & Pc's over our Wide Area Network (WAN) – Oldway/ Paignton Library/Vaughan Parade/ TQY & BXM Harbours/BXM Library/Paignton Old Town Hall/St Kilda/Paignton & Brixham TIC/Bay Tree House/Torquay TRS/Waverly House/ Holacombe House/Culverhay/Occombe House/Brookfield House/Hillside/Parkfield House/Link Harbourside/Churston Library/Bishops Place/St Edmonds/Tore Abbey/Coach Station/Torhill Day Centre/Paignton Police Station/Sure Start + various ADSL connected sites.</p>
<p>How much does it cost to provide?</p>	<p>Staff: FTE & headcount of 7</p> <p>Budget: £185k</p>

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How well are we providing it?

Title	2009/10		2010/11		2011/12	
	Target	Actual	Target	Actual	Target	Actual
New PC installations carried out within 4 weeks	90%	84%	90%	90%	90%	100% (1/4)
Microsoft software installed within 2 weeks	90%	93%	90%	100%	90%	100% (1/4)

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Information Governance/Data protection & Records management

<p>What is provided?</p>	<p>Information governance is the focal point within the authority for Data Protection compliance, Information Management, Information Security and Regulation of Investigatory Powers Act, Records Management.</p> <p>Corporate Support for :</p> <ul style="list-style-type: none"> • Data Protection • Information management • Information Security • RIPA Rights to Investigatory Powers Act – is an Act of the Parliament of the United Kingdom, regulating the powers of public bodies to carry out surveillance and investigation, and covering the interception of communications • Websense – Web access monitoring and filtering • NHS Network connectivity compliance • Involvement in Corporate projects which have Information Management implications ie ORP – Office Rationalisation Project
<p>Why is it provided?</p>	<p>Information governance is a framework that enables the Council to:</p> <ul style="list-style-type: none"> • Establish good practice around the handling of information • Promote a culture of awareness and improvement • Comply with legislation and other mandatory standards <p>The need for an Information Governance function is not only operational, commercial, and management orientated, it is also driven by the need for the Council to demonstrate compliance with impacting legislation and therefore limiting demand and/or reducing provision of various elements is not an option.</p>
<p>Who uses the services / what is the demand?</p>	<ul style="list-style-type: none"> • Training of departments, over 200 staff trained in Data Privacy and Information Security in last two years • Data Protection/Information Management request up 50% from two years ago • Office Rationalisation Project – To ensure successful vacant possession from various Council buildings to enable large budgetary savings • Maintenance of on site storage facilities and increase in queries in all areas relating to information management • Policy writing – Creation of Information Security Policies as well as maintenance of current Information Governance policies

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<p>How much does it cost to provide?</p>	<p>Less than £50,000 therefore not disclosed.</p>
<p>How well are we providing it? Key achievements in the last 2 years</p>	<p>Key achievements:</p> <ul style="list-style-type: none"> • New information Security framework and policies • New corporate Storage facility for archive paper records • Assistance in ORP project (Office Rationalisation Project) to advise on Records Management, storage, archiving, destruction. • RIPA processors have been externally inspected and supported. • Robust data breach procedure.

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Agenda Item 2

Appendix 3

Pledge: Supports All Pledges

Business Unit: Information Services

Service Title:	Information Technology	502
Manager: Bob Clark	No. of Staff (FTE)	33

Brief Description:

The I.T. Services Division is a central support service providing Information Technology services to a wide range of clients as follows : All Directorates of the Council; Adult Social Care; Members; Joint Working agencies (ie Youth Justice); Coroners.

A wide range of I.T. Services are offered : eg. Operational support of all the Council's central computers; PC support and support of the telephone and data networks; Technical Software Development teams to develop, install and maintain all the Council's computer systems; Provision of a centralised I.T. Help Desk; Corporate purchasing of IT hardware and software; provision of I.T. training to both internal and external clients; I.T. disaster recovery/security services; Development of Corporate I.T. Strategies/Policies.

Financial Details:

<i>2012 / 2013</i> <i>£'000 restated</i>		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
1,488	Employees	1,273	1,290	1,302	1,315
17	Transport & Travel	6	6	6	6
1,040	Supplies & Services	1,095	925	939	953
<hr/> 2,545	Total Expenditure	<hr/> 2,374	<hr/> 2,221	<hr/> 2,247	<hr/> 2,274
	Reserves	-183			
-13	Other Income	-13	-13	-13	-13
<hr/> -13	Total Income	<hr/> -196	<hr/> -13	<hr/> -13	<hr/> -13
<hr/> 2,532	Net Expenditure (Cash Limit)	<hr/> 2,178	<hr/> 2,208	<hr/> 2,234	<hr/> 2,261
-2,616	Support Services - Reallocation	0	0	0	0
83	Capital Charges	0	0	0	0
<hr/> -1	Total Cost of Service	<hr/> 2,178	<hr/> 2,208	<hr/> 2,234	<hr/> 2,261

Budget Proposals 2013/14: Business Unit Overview: Business Services

*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
*Business Services		410	TBC	1/4/13	<ul style="list-style-type: none"> • Potential risks • Impact on community • Knock on impact to other agencies 	x		
*Payroll		<i>Included in the above</i>		1/4/13	<ul style="list-style-type: none"> • NOTE: This saving includes the deletion of the Chief Executive Post (£150k). • Potential that income levels may not be achieved. 	x		
Summary Costs and Savings	£ 000's	410						
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		410						
Name:	Mark Bennett			Position:	Executive Head Business Services			
Business Unit:	Business Services			Department:	Business Services			
Date	November 2012							



Business Services - Summary

Service Review

2012/13

Service Name: Business Services

Service Contact: Mark Bennett

Date of review: May 2012

Version No: 1.0

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:

Business Services is made up of 6 distinct teams:

- **Business Change** - Supports the development and delivery of the organisation's key change projects and programmes, including associated HR/organisational changes, service restructures and workforce planning, to improve service efficiency and achieve savings across the Council. Key projects supported include the Children's Partnership Improvement Plan/Programme (CPIP), Office Rationalisation Project (ORP), Customer Access Improvement Project (CAIP) and other organisational changes (large and small).
-
- **Civica** - Supports over a dozen major council departments (in partnership with ICT) in the development and operation of the corporate Civica suite of systems (including Electronic Document Management and Workflow) and other systems (telephony) to provide more streamlined, productive and automated processes, improved customer-service and less paper records. Again this supports the council's main aims of achieving savings
-
- **Human Resources** - Corporate policy development, management and administration of the central recruitment budget, Occupational Health.
-
- **Payroll** - Provision of salaries and wages/payroll services, pensions administration, workforce information and training.
-
- **Policy, Performance & Review** - To develop a comprehensive evidence base to enable the Council and key partners to understand the needs of Torbay Communities, from which the Community and Corporate Plans are developed
-
- **Overview & Scrutiny** - The delivery of effective support to the scrutiny of the Councils decisions or actions. To support policy development and performance monitoring.

For most purposes however they can be regarded as being joined into groups i.e.

- Human Resources inc. Payroll
- Policy, Performance & Review
- Overview & Scrutiny
- Business Change inc. Civica Team
-

Budget:

Business Unit Total Budget	2011/12 Budget £'000	2012/13 Budget £'000
Business Services	1,934	1,399

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Staff:

Department Totals	FTE 2012/13
Payroll Team	8.00
Human Resources	10.20
Policy Performance & Review	10.60
Overview & Scrutiny	2.00
Business Change	6.60
CIVICA	5.00
Executive Management	1.80

Business Change:

What is provided?	<ul style="list-style-type: none"> • Corporate change project/programme management • HR/organisational change management & workforce planning • Civica Team – Process redesign, system automation & integration, system support, electronic scanning of paper records
Why is it provided?	<ul style="list-style-type: none"> • Supports the development and delivery of the council's key change projects/programmes, including HR/organisational changes. • Supporting the planning and delivery HR/organisational change through HR Change Leads - Working with colleagues in operational HR/Payroll to assist in managing the process of organisational change, to improve service delivery and achieve organisational savings. This includes working with service areas in the analysis and design of workforce planning, assisting with service restructures, advising on the implementation and impact of the people aspects of organisational change and supporting the council in its overall approach to managing its establishment (including issues to do with recruitment, redeployment and redundancies). • Supporting (through 3 FTEs) the council's corporate Customer Relationship Management (CRM) system Contact Manager (Civica), which is one of the council's key databases for collecting, processing and responding to customer enquiries for information and services.
Who uses the services / what is the demand?	<p>Internal:</p> <ul style="list-style-type: none"> ▪ Colleagues in other business units ▪ Executive Heads ▪ Senior Leadership Team ▪ The Mayor & Councillors ▪ Unions <p>External:</p> <ul style="list-style-type: none"> ▪ Partners inc. Torbay Care Trust, Schools ▪ External consultants, suppliers, developers and contractors

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How much does it cost to provide?	Please see pg 2 above for Business Services budget & FTE allocation.
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Overview & Scrutiny:

What is provided?	<ul style="list-style-type: none"> • Planning and management of overview and scrutiny reviews • Facilitating review panels and briefing meetings and preparing question plans and briefing notes • Undertaking research and consultation (normally qualitative rather than quantitative) • Compiling and publishing agendas, reports and minutes
Why is it provided?	<p>This is a statutory function:</p> <p><u>Local Government Act 2000 (Section 21)</u> The Council must appoint an overview and scrutiny committee and that committee must have the power to:</p> <ul style="list-style-type: none"> (a) review or scrutinise decisions made, or other action taken, in connection with the discharge of any functions which are the responsibility of the executive, (b) make reports or recommendations to the authority or the executive with respect to the discharge of any functions which are the responsibility of the executive, (c) make reports or recommendations to the authority or the executive on matters which affect the authority's area or the inhabitants of that area. (d) review and scrutinise matters relating to the health service in the authority's area, and to make reports and recommendations on such matters in accordance with the regulations¹. <p>The power of an overview and scrutiny committee under (a) to review or scrutinise a decision made but not implemented includes power to recommend that the decision be reconsidered by the person who made it, or to arrange for its function under (a), so far as it relates to the decision, to be exercised by the authority (i.e. refer the decision to a meeting of the Council to be scrutinised). This is the “call-in” function.</p> <p><u>Local Government Act 2000 (Section 21ZA)</u> The Council must appoint a statutory scrutiny officer with the following functions:</p> <ul style="list-style-type: none"> (a) to promote the role of the authority’s overview and scrutiny committee, (b) to provide support to the authority’s overview and scrutiny committee and the

¹ Local Authority (Overview and Scrutiny Committees Health Scrutiny Functions) Regulations 2002 (as amended by SI 2004/696, section 46)

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	<p>members of that committee,</p> <p>(c) to provide support and guidance to:</p> <p>(i) members of the authority,</p> <p>(ii) members of the executive of the authority, and</p> <p>(iii) officers of the authority</p> <p>in relation to the functions of the authority’s overview and scrutiny committee.</p>
<p>Who uses the services / what is the demand?</p>	<p>Internal:</p> <ul style="list-style-type: none"> ▪ Elected Mayor ▪ All Councillors ▪ Chief Executive and Directors ▪ Executive Heads <p>External:</p> <ul style="list-style-type: none"> ▪ Local NHS Trusts, Clinical Commissioning Groups and Strategic Health Authority ▪ Council Partners and Partnerships (including but not limited to Devon and Cornwall Police Authority and Shadow Health and Wellbeing Board) ▪ Partner Authorities listed in Section 104 of the Local Government and Involvement in Health Act 2007 (including but not limited to Chief Officer of Police, Probation Board, Environment Agency and Health and Safety Executive) <p>The amount of work undertaken by the Overview and Scrutiny Team is determined by members of the Council.</p>
<p>How much does it cost to provide?</p>	<p>Please see pg 2 above for Business Services budget & FTE allocation.</p>

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Policy, Performance & Review Team:

<p>What is provided?</p>	<p>Policy, Performance & Review – This service includes the following functions / areas of activity:</p> <ul style="list-style-type: none"> ● Consultation and Equalities – Setting a framework for consultation and equalities, ensuring a robust process with regards to both to reduce the risk of successful legal challenges. Consulting on corporate issues such as the budget and carrying out consultation activity on behalf of all departments across the council. Maintaining the council’s ViewPoint Panel. Ensure the council complies with its duties under the Equality Act and supports all departments in carrying impact assessments. ● Performance and Policy Development – Supporting and developing the council’s performance management framework. Producing the monthly Overview and Monitoring Report, supporting the development and monitoring of performance indicators and projects including the maintenance and support for spar.net. Supporting the development of corporate policy, cascading throughout the council and providing advice and guidance to all business units i.e. business plans / service reviews. ● Statutory Data Returns and Statistics – Completing statutory data returns on behalf of children’s services and Human Resources (HR). Analysis of a wide range of local data including children’s attainment, the council’s workforce and national data such as mid-year population estimates, census data, deprivation data. Evidence / intelligence provided supports the planning and targeting of services across the council. ● Support to Strategic Partnerships – Support provided to all strategic partnerships including the Torbay Strategic Partnership (TSP), i-Bay (intelligence officers and analysts) and the Torbay Together Involvement Group (engagement)
<p>Why is it provided?</p>	<ul style="list-style-type: none"> ● To ensure that the council’s approach to consultation and assessment of equality impact is robust and meets key principles to lessen the risk of successful legal challenge. ● Support departments in the initial stages of consultation activity and advise on design, question wording. ● Design consultations, specifically questionnaires, both online and on paper ● Take receipt of responses and process through scanning and verification of returned forms. ● Analysis responses from consultation and report back to client department. ● Maintain the Council’s Viewpoint panel for purposes of corporate consultation activity ● To develop, publish and monitor equalities objectives in line with the statutory duty. ● To publish Equalities Information in line with the statutory duty ● To advise all council departments on their obligations to carry out impact assessments ● To develop and cascade corporate equalities policy and support the

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development of projects which ensures the council meets its obligations under the Equality Act 2010.

- Developing and cascading corporate performance frameworks for the council such as Balanced Scorecards, including supporting and advising business units.
- Driving improvement across the organisation through the production of regular performance data and reports to demonstrate progress against key projects and targets.
- Supporting arms length organisation (TDA / TOR2) in the performance management of contract arrangements.
- Drive the development of corporate policy and strategy across the council as delegated by SLT (i.e. service reviews / business plans)
- To support inspection processes across the council as and when they occur (i.e benefits inspection and Children’s Safeguarding inspection)
- Developing and maintaining the spar.net system (performance management system)
- To provide advice and guidance to schools and early years providers on the census returns.
- To collate, verify and moderate school and early years census data to ensure accuracy. Upload data to DfE for allocation of dedicated schools grant.
- Analyse and provide data to children’s service finance team to enable the effective and accurate distribution of funding (pupil premium etc)
- Analyse data on pupil achievement from early years foundation stage to GCSE to support target setting and resource allocation.
- To provide SLT with data on the council’s workforce.
- To complete national monthly and annual data returns relating to the council’s workforce.
- Respond to relevant FOI requests
- Analyse data from national sources such as Mid Year estimates, Census and Indices of multiple deprivation to inform decision making and service deliver.
- Support the development of the Joint Strategic Needs Assessment.

Statutes	Example of Requirements
Equality Act 2010	<ul style="list-style-type: none"> ▪ General Equality Duty to <ul style="list-style-type: none"> - Eliminate unlawful discrimination - Advance equality of opportunity - Foster good relations ▪ Compliance with Public Sector Equality Duty to publish information showing compliance with the Equality Duty and to publish Equality Objectives.
Local Government Act 1999 Section 3	<ul style="list-style-type: none"> ▪ Best Value Duty - Requires authorities to secure continuous improvement in exercising functions, having regard to a combination of economy, efficiency & effectiveness.

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Local Government Act 1999 Section 3A	<ul style="list-style-type: none"> ▪ Statutory Guidance: Creating Strong, Safe & Prosperous Communities - section 2. The duty seeks to ensure people have greater opportunities to have their say. ▪ It encourages authorities and their partners to embed a culture of engagement and empowerment and change into their daily activities, and consider, as a matter of course, the possibilities for provision of information to, consultation with and involvement of representatives of local persons across all authority functions.
Data Protection Act	<ul style="list-style-type: none"> ▪ Sets out responsibilities and obligations in respect of data protection
Freedom of Information Act 2000	<ul style="list-style-type: none"> ▪ Sets out the legal obligations to provide information through an approved publication scheme and in response to requests
Best Value Statutory Guidance: Duty to Consult 2011	<ul style="list-style-type: none"> ▪ Duty to consult representatives from a wide range of local people - this is not optional. ▪ Applies to all stages of commissioning cycle, including when considering the decommissioning of services. ▪ Grant funding, any other fixed term contract and any other support to a voluntary / community organisation should give at least 3 months notice of the actual reduction to both the organisation and the public / service users. ▪ Provision of a facility to enable the organisation, service users and the wider community to feedback and put forward options on how to re-shape services.
Childcare Act 2006	<ul style="list-style-type: none"> ▪ Annual collection of setting and pupil level data, returned to the DfE used to calculate LA Single Funding Formula
Education Act 2005 (amended 2011)	<ul style="list-style-type: none"> ▪ Termly collection of pupil data from maintained settings, in accordance with the Common Basic Dataset, returned to the DfE: used in calculating DSG, Pupil Premium, LA calculation of Torbay's school funding formula, used to monitor government policies and their effectiveness, KS2 Pupil Registration

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		<ul style="list-style-type: none"> ▪ Annual collection of staff data: teachers threshold funding & DfE policy monitoring ▪ Statutory Attainment Data direct/indirect collection: contributes to pupil led funding, LA funding formula and funding grants
<p>Who uses the services / what is the demand?</p>	<ul style="list-style-type: none"> • Budget consultation between August to January (paper and online questionnaires, web-based budget simulator, public meetings) • In 2011/12 supported 55 consultations from initial development through to data analysis and report write up. • From those 55 consultations, a total of 7,794 responses were received and analysed • Maintaining the Viewpoint panel (1000 members) and producing 2 surveys a year • To respond to national policy and statute on equalities, provide advice and guidance and publish information on an annual basis. • Support the development of all equality impact assessments throughout the budget setting process as well as departmental impact assessments. • Publish equality objectives every 4 years with an annual review as part of the equalities information which needs to be published annually. • Responding to ad-hoc requests and FOIs in relation to equalities (approx. 1 a week) • A monthly, quarterly & annual Overview and Monitoring report outlining key achievements • 3 School census returns (all schools) to inform funding allocation – Spring Census in January, Summer Census in May and Autumn Census in October. • 1 School and Local Authority workforce census (November) • 1 Early Years Census in January (1,200 3 and 4 year olds) to inform funding allocation. • Data provision for schools finance team from January Census • 43 Schools (including Pupil Referral Unit, 32 maintained settings and 10 Academies) • 18,494 of children on school roll (data needs to be verified for all) • Monthly requests for information from schools and children’s services • HR data returns – local and national • Monthly workforce data for SLT and SLB • Approx 30 HR FOI requests a year • Analysis of mid-year population data – annually in June • Analysis of Census data releases – throughout 2012/13 • Analysis of Indices of Multiple Deprivation data – every 3 years regular, although requests for information are requested on a regular basis. • Ad-hoc requests for data analysis and statistics with regards to Torbay demographics, economy etc approx 1 a week. • Provide data and analysis for the Joint Strategic Needs Assessment (annually). 	

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	<p>Who uses the service:</p> <p>Internal:</p> <ul style="list-style-type: none"> ▪ Other Business Units ▪ Executive Heads ▪ Senior Leadership Team ▪ The Mayor & Councillors ▪ Overview & Scrutiny Board <p>External:</p> <ul style="list-style-type: none"> ▪ Local community ▪ Schools ▪ Partners inc. Torbay Care Trust. ▪ Viewpoint Panel ▪ Regional bodies such as South West Observatory, Equalities South West ▪ National government departments/bodies inc. DCLG, Equality and Human Rights Commission
<p>How much does it cost to provide?</p>	<p>Please see pg 2 above for Business Services budget & FTE allocation.</p>

Human Resources:

<p>What is provided?</p>	<p>Provision of a Human Resources service to the Council, Schools and partner organisations such as TEDC and ERTC. The Human Resources Team provides comprehensive professional advice on a wide range of Employee Relations and Performance Management issues which include: Capability, Disciplinary, Grievance, Re-Organisation, Redundancy, TUPE, Managing Attendance, Pay and Grading, Job Evaluation & Equal Pay.</p> <p>The Human Resources Service to Schools provides a professional Human Resource services to 39 schools across Torbay, current split as follows:</p> <p>Maintained Schools</p> <ul style="list-style-type: none"> • 24 Primary Schools • 4 Secondary Schools • 3 Special Schools <p>Academies</p> <ul style="list-style-type: none"> • 5 Primary Schools • 3 Secondary Schools <p>Human Resources Corporate Policy Development, ensuring compliance with Employment Law. Ensuring that the Councils Human Resources policy strategy is fully compliant with Employment Legislation, Human Resource best practice and</p>
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corporate priorities.

Management of external contracts for Criminal Bureau, Agency, Occupational Health, and Recruitment Services.

Training – Development of corporate training program to support council aims and objectives. Management of Corporate Training budget to ensure best value, commissioning training providers to deliver services.

Payroll - Provision of a payroll service to both internal and partner clients, 58,800 payslips generated per annum, ensuring payments are made on time and in accordance with conditions of service, regulations, legislation and policies. Provision of accurate workforce information data to business units and external clients.

Pension – The provision of statutory/non statutory Pensions administration of the Local Government Pension Scheme (LGPS) and Teachers Pensions Scheme (TPS), ensuring compliance with Pension Scheme regulations.

Why is it provided?

Statutes	Example of Requirements
Equality Act 2010	General Equality duty to <ul style="list-style-type: none"> ▪ Eliminate unlawful discrimination ▪ Advance equality of opportunity ▪ Foster good relations ▪
LGPS Regulations 1997/1612 LGPS (Benefits, membership and Contributions) Regulations 2007/1166 LGPS (Transitional Provisions) Regulations 2008/238 LGPS (Administration) Regulations 2008/239 LGPS (Management and Investment of Funds) Regulations 2009/3093	Provides a statutory framework as a public service pension scheme
Pensions Acts 1908 to 2012	Provides statutory framework for government pension scheme
Data Protection Act	Sets out responsibilities and obligations in respect of data protection
Freedom of Information Act 2000	Sets out the legal obligations to provide information through an approved publication scheme and in response to requests
Health and Safety Legislation	Sets out duties of Authority (Human Resources) in response to bullying and harassment at work

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	Public Interest Disclosure Act 1998	Sets out duties of Authority (Human Resources) in response to whistle blowing
	Income Tax (Earnings and Pensions) Act 2003 (ITEPA)	Statutory legislation relating to income from employment, pensions and social security.
	The Education (Student Loans) (Repayment) Regulations 2009	Statutory regulations governing the repayment of student loans.
	The Redundancy Payments Statutory Compensation Regulations 1965	Statutory regulations governing redundancy payments
	National Minimum Wage Act 1998	Statutory Legislation governing the payment of NMW
	Attachment of Earnings Act 1971	Statutory legislation governing attachment of earnings
	National Conditions of Service	National agreements on pay and conditions of service for local government/teaching staff
Who uses the services / what is the demand?	<p>Internal:</p> <ul style="list-style-type: none"> ▪ Other Business Units ▪ Executive Heads ▪ Senior Leadership Team ▪ The Mayor & Councillors ▪ Overview & Scrutiny Board ▪ Torbay Council employees ▪ Torbay schools <p>External:</p> <ul style="list-style-type: none"> ▪ Local community ▪ Partners inc. Torbay Care Trust, Schools ▪ Viewpoint Panel ▪ Regional bodies such as South West Observatory, Equalities South West ▪ National government departments/bodies inc. DCLG, Equality and Human Rights Commission ▪ External HR/Payroll customers – e.g. Academies, MIND & EDC ▪ HMRC ▪ Teachers Pension Service ▪ Local Government Pension Service ▪ Dept for Work & Pensions ▪ Courts Service <p>Pensions <u>Administration Service to:</u> All Torbay Schools approx. 45 including Academies Core Council Employees – 1373 Headcount March 31st 2012. ERTC and TEDC</p>	

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	<p>Payroll 58800 payslips generated /annum. Approx £97 million paid in gross pay</p> <p>Hunan Resources: 39 Schools including academies Core Council Employees – 1373</p>
<p>How much does it cost to provide?</p>	<p>Please see pg 2 above for Business Services budget & FTE allocation.</p>

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Service Title: **Business Services** **154**

Manager: **Mark Bennett**

No. of Staff (FTE) **30.6**

Brief Description:

Business Services combines a range of services which support the operation of the Council's service, and includes: Human Resources (Including Payroll) - Provision of payroll services, pensions administration, workforce information and training. Corporate policy development and implementation in response to organisational requirements or changes in legislative or regulatory frameworks.

Overview & Scrutiny - The delivery of effective support to the scrutiny of the Councils decisions or actions and contributes to policy development, performance monitoring and improvement through service reviews.

Performance, Partnership and Research - To develop a comprehensive evidence base to enable the Council and key partners, to understand the needs of Torbay Communities, from which the Community and Corporate Plans are developed.

Business Change - Supports the development and delivery of some of the Councils key projects and programmes.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,298</i>	Employees	1,117	1,131	1,143	1,154
<i>7</i>	Transport & Travel	3	3	3	3
<i>260</i>	Supplies & Services	187	187	174	175
<i>40</i>	Central Training Budget	40	40	40	40
<i>79</i>	Occupational Health	96	96	96	96
<i>57</i>	Centralised Recruitment	57	57	57	57
<i>1,741</i>	Total Expenditure	1,500	1,514	1,513	1,525
<i>-44</i>	Fees & Charges	-114	-114	-114	-114
	Grants	-13	-13		
<i>-298</i>	Other Income	-198	-198	-198	-198
<i>-342</i>	Total Income	-325	-325	-312	-312
<i>1,399</i>	Net Expenditure (Cash Limit)	1,175	1,189	1,201	1,213
<i>-1,372</i>	Support Services - Reallocation	0	0	0	0
<i>0</i>	Capital Charges	0	0	0	0
<i>27</i>	Total Cost of Servic	1,175	1,189	1,201	1,213

Service Title: **Chief Operating Officer and Directors** **150**

Manager: **Caroline Taylor**

No. of Staff (FTE) **2.8**

Brief Description:

This heading reflects the costs of the Council's Chief Operating Office (0.4FTE), who is the head of paid service for the Council and the Council's Top Team of 3 Director posts - of which one post is 0.8FTE and one is 0.6FTE.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
557	Employees	400	405	409	413
7	Transport & Travel	7	7	7	7
23	Supplies & Services	23	23	23	23
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
587	Total Expenditure	430	435	439	443
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
0	Total Income	0	0	0	0
587	Net Expenditure (Cash Limit)	430	435	439	443
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-588	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-1	Total Cost of Servic	430	435	439	443
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>

Budget Proposals 2013/14: Business Unit Overview: Commercial Services (including Governance Support and Communications Team)

*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 / scale impact / risk of legal challenge

Unless otherwise stated cost savings are a result of resource allocation reductions and involving changes in staffing or non pay budgets

Proposals – Outline details= Tag	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 reductio n £ 000's				Internal	Minor	Major
* COMMERCIAL SERVICES (including Governance Support and Communications Team)		300	TBC	1/4/13	<ul style="list-style-type: none"> • Some impacts already absorbed (i.e. vacant posts not being filled) • Potential delays in service delivery due to any staffing reductions i.e. delay in legal advice being provided & action being taken, delay in procurement activity taking place, or potential that some internal services will cease to be provided. • Potential reduction in service offered to Councillors and Officers. Potential for reduced ability to support civic functions. • A reduction in the resources within the Communications team will potentially limit the amount of communication that occurs within the 	x	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"> • Potential risks • Impact on community • Knock on impact to other agencies 	Type of decision		
	Income £ 000's	Budget reductio n £ 000's				Internal	Minor	Major
Summary Costs and Savings	£ 000's	300			Council and also with the community.			
Implementation Cost 2012/13		TBC						
Implementation Cost 2013/14		TBC						
Overall Saving – 2013/14		300						

Name:	Anne-Marie Bond	Position:	Executive Head – Commercial Services
Business Unit:	Commercial Services	Department:	Commercial Services
Date	November 2012		



Commercial Services - Summary

2012/13

Service Name: Commercial Services

Service Contact: Anne-Marie Bond

Date of review: May 2012

Version No: 1.0

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 Commercial Services business unit is made up of a number of technical and specialist services. These include:

- Coroner
- Information Compliance (Information governance, Insurance, Claims)
- Land Charges
- Legal Services
- Procurement
- Registrars

Coroner:

<p>What is provided?</p>	<ul style="list-style-type: none"> • Investigate sudden or unexplained death, or death whilst in custody. • Torbay is the responsible first tier authority for the Torbay and South Devon Coroner, whose geographical area includes (in addition to Torbay) large parts of the South Hams and Teignbridge Districts and the Isles Of Scilly. 						
<p>Why is it provided?</p>	<p>The Coroner delivers a statutory judicial function delivering justice, answering inquiries into causes of death. The service works with a wide number of partners (e.g. Police, Local Authority, Hospitals, Pathologists, Forensic Experts, Mortuaries, Funeral Directors and Registrars), in the delivery of it's function.</p> <p>The Coroner is an independent judicial post holder not strictly a "Torbay Council Employee". The Coroner is an office holder and appointed by the relevant first tier local authority (Torbay) and for the need to retain independence cannot be termed an employee. The regulations governing Coronial appointments are set down in Primary Legislation</p> <table border="1" data-bbox="352 1570 1465 1910"> <thead> <tr> <th data-bbox="352 1570 657 1608">Statutes</th> <th data-bbox="657 1570 1465 1608">Example of Requirements</th> </tr> </thead> <tbody> <tr> <td colspan="2" data-bbox="352 1608 1465 1646">Coroner</td> </tr> <tr> <td data-bbox="352 1646 657 1910">The Devon (Coroners) Order 1998</td> <td data-bbox="657 1646 1465 1910"> <ul style="list-style-type: none"> • There shall be a single coroner's district for the county of Torbay (which county comes into existence on 1st April 1998 by virtue of article 6(3) of the 1996 Order) and for so much of the county of Devon as is included in the existing Torbay and South Devon Coroner's District. </td> </tr> </tbody> </table>	Statutes	Example of Requirements	Coroner		The Devon (Coroners) Order 1998	<ul style="list-style-type: none"> • There shall be a single coroner's district for the county of Torbay (which county comes into existence on 1st April 1998 by virtue of article 6(3) of the 1996 Order) and for so much of the county of Devon as is included in the existing Torbay and South Devon Coroner's District.
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	The Coroners (Amendment) Rules 2008	<ul style="list-style-type: none"> • A senior coroner who is made aware that the body of a deceased person is within that coroner's area must as soon as practicable conduct an investigation into the person's death if (a) the deceased died a violent or unnatural death, (b) the cause of death is unknown, or (c) the deceased died while in custody or otherwise in state detention. 														
	Coroners Act 1988 Section 1	<ul style="list-style-type: none"> • To provide that local authorities must pay coroners' fees, allowances and disbursements • To require local authorities to provide financial indemnity for coroners against (a) any costs in line of duty; (b) costs incurred with claims; (c) damages awarded against the coroners; and (d) any sums payable by the coroner in a settlement • To provide that local authorities may provide and maintain proper accommodation for the holding of inquests in their area • To require the local authority to pay a coroner an annual salary at such rate as may be fixed by agreement between the coroner and that council. To also require the local authority to pay some coroners a pension, as defined by Schedule 1 to the Coroners Act 1988 • 														
Who uses the services / what is the demand?	<table border="1"> <tr> <td>Demand</td> <td>2010</td> <td>2011</td> </tr> <tr> <td>Reported Deaths</td> <td>1963</td> <td>1655</td> </tr> <tr> <td>Post Mortems</td> <td>750</td> <td>655</td> </tr> <tr> <td>Inquests</td> <td>161</td> <td>174</td> </tr> </table>	Demand	2010	2011	Reported Deaths	1963	1655	Post Mortems	750	655	Inquests	161	174			
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Information Compliance:

<p>What is provided?</p>	<p>Information Governance</p> <ul style="list-style-type: none"> • Complaints • Whistle Blowing • Communications Standards / Restricted contact • Freedom of Information (FOI) Requests • Environment Information Regulations (EIR) Requests • Subject Access Requests <p>Insurance</p> <ul style="list-style-type: none"> • Covers all insurance costs including external premiums, actuarial and brokers fees, • Corporate policy excesses on claims relating to all the councils activities including public and employer's liability insurance and premises insurance. <p>Claims</p> <ul style="list-style-type: none"> • Defence of Legal Liability Claims in accordance with the Civil Procedure Rules. • Legal advice and general risk management to all Council departments (including schools) to mitigate potential legal liability/financial risk. 											
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	<ul style="list-style-type: none"> Adherence with Civil Procedure Rules – compliance for legal liability claims within a set time period:- 21 days to acknowledge receipt of claim 90 days to respond upon the question of legal liability. Contractual obligations to Insurers – compliance with policy conditions. 																																																														
Who uses the services / what is the demand?	<p>Information Governance</p> <table border="1" data-bbox="320 495 1469 730"> <thead> <tr> <th></th> <th>2009/10</th> <th>2010/11</th> <th>2011/12</th> </tr> </thead> <tbody> <tr> <td>FOI & EIR Requests</td> <td></td> <td>738</td> <td>799</td> </tr> <tr> <td>Corporate complaints referred to Ombudsman</td> <td>5</td> <td>41</td> <td>30</td> </tr> <tr> <td>Corporate complaints completed at stage 2</td> <td></td> <td>92</td> <td>33</td> </tr> </tbody> </table> <p>Claims Employers Liability – All Claims – Lachs extract as at 11/6/2012</p> <table border="1" data-bbox="320 875 1469 987"> <thead> <tr> <th></th> <th>06/07</th> <th>07/08</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> <th>Total</th> </tr> </thead> <tbody> <tr> <td>Total no Claims</td> <td>12</td> <td>8</td> <td>10</td> <td>5</td> <td>3</td> <td>38</td> </tr> </tbody> </table> <p>Public Liability Claims against the council Lachs extract – 1/12/2006 – 11/6/2012</p> <table border="1" data-bbox="320 1099 1469 1290"> <thead> <tr> <th></th> <th>06/07</th> <th>07/08</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> <th>Total ('000s)</th> </tr> </thead> <tbody> <tr> <td>Total Number of Claims</td> <td>130</td> <td>126</td> <td>120</td> <td>158</td> <td>117</td> <td>654</td> </tr> </tbody> </table> <p>Insurance</p> <table border="1" data-bbox="320 1402 1469 1592"> <thead> <tr> <th></th> <th>06/07</th> <th>07/08</th> <th>08/09</th> <th>09/10</th> <th>10/11</th> </tr> </thead> <tbody> <tr> <td>Motor Claims Received</td> <td>113</td> <td>131</td> <td>111</td> <td>55</td> <td>26</td> </tr> <tr> <td>Property Claims Received</td> <td>15</td> <td>10</td> <td>8</td> <td>3</td> <td>5</td> </tr> </tbody> </table> <p>Note: Motor claims reduced wef July 2010 when part of the Council motor fleet transferred to Tor2 along with insuring obligations.</p>		2009/10	2010/11	2011/12	FOI & EIR Requests		738	799	Corporate complaints referred to Ombudsman	5	41	30	Corporate complaints completed at stage 2		92	33		06/07	07/08	08/09	09/10	10/11	Total	Total no Claims	12	8	10	5	3	38		06/07	07/08	08/09	09/10	10/11	Total ('000s)	Total Number of Claims	130	126	120	158	117	654		06/07	07/08	08/09	09/10	10/11	Motor Claims Received	113	131	111	55	26	Property Claims Received	15	10	8	3	5
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	compliance (Info Governance)						
How well are we providing it?	# From 09/10 – 12/13 elements of the service have been subject to major restructuring (with staff sitting within Information Governance, Risk Management, Governance and latterly as a combined service within Commercial Services (#1),						
	Information Governance						
	Title	2009/10		2010/11		2011/12	
		Target	Actual	Target	Actual	Target	Actual
	Number of days to respond to Ombudsman enquiry letters	28	26.1	28	27.2	28	25.2
	Subject Access Requests fulfilled within 40 days	100%	100%	100%	100%	100%	100%
	FOI requests fulfilled within 20 days	100%	99%	100%	98%	100%	92%
	EIR requests fulfilled within 20 days	100%	100%	100%	100%	100%	100%
	Claims						
	Title	2009/10		2010/11		2011/12	
	Target	Actual	Target	Actual	Target	Actual	
Legal liability admitted or denied with justifications within the relevant time period	90%	92%	95%	94%	90%	98%	

Land Charges:

What is provided?	<ul style="list-style-type: none"> • Providing prospective purchasers of land and buildings with information to tell them what they can or cannot do with the property • Researching and interpreting data to produce Official Local Land Charges Searches and replies to Local Authority Enquiries within a maximum timescale of five working days • Maintaining the Register of Local Land Charges. • Providing private search companies with data about property in a Personal Search format within a maximum timescale of three working days • 													
Why is it provided?	Statutes		Example of Requirements											
	Local Land Charges Act 1975 and the LLC Rules 1977 (+ various regulations and guidance)		Requirement to maintain the Local Land Charges Register and carry out searches of that register to provide "Official Certificates of Search" at a cost that has regard for the costs involved in dealing with the enquiries.											
	The ... (Charges for Property Searches) Regulations 2008 (+ various guidance)		Regulations for calculating the cost of providing access to property records and also requires the authority to provide replies to a set of questions (called the "Con 29R enquiries) at a cost as referred to above.											
Who uses the services / what is the demand?	<table border="1" data-bbox="368 1167 991 1317"> <thead> <tr> <th>Year</th> <th>Total number of users</th> </tr> </thead> <tbody> <tr> <td>2009/10</td> <td>2695</td> </tr> <tr> <td>2010/11</td> <td>2344</td> </tr> <tr> <td>2011/12</td> <td>2759</td> </tr> </tbody> </table> <p data-bbox="368 1357 1469 1429">An average of 500 personal searches are also carried out on behalf of private companies each year.</p>				Year	Total number of users	2009/10	2695	2010/11	2344	2011/12	2759		
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How much does it cost to provide?	<p data-bbox="368 1503 1193 1574">Staff: Headcount of 3 resulting in 3 Full Time Equivalent (FTE).</p> <p data-bbox="368 1615 480 1648">Budget:</p> <table border="1" data-bbox="368 1648 1513 1765"> <thead> <tr> <th></th> <th>2009/10 £</th> <th>2010/11 £</th> <th>2011/12 £</th> <th>2012/13 £</th> </tr> </thead> <tbody> <tr> <td>Cost of service</td> <td>175,000</td> <td>213,000</td> <td>213,000</td> <td>213,000</td> </tr> </tbody> </table>					2009/10 £	2010/11 £	2011/12 £	2012/13 £	Cost of service	175,000	213,000	213,000	213,000
	2009/10 £	2010/11 £	2011/12 £	2012/13 £										
Cost of service	175,000	213,000	213,000	213,000										

How well are we providing it?	2009/10		2010/11		2011/12	
	Title	Target	Actual	Target	Actual	Actual
	Provision of local searches within 10 working days	98%	100%	98%	100%	100%

Legal Services:

What is provided?	<p>The Legal services team is broken down into the following areas of activity:</p> <ul style="list-style-type: none"> <input type="checkbox"/> Children’s & Adult’s Services <input type="checkbox"/> Property & Environment <input type="checkbox"/> Litigation & Licensing • Monitoring Officer Function
Why is it provided?	<p>Litigation & Licensing Team support:</p> <ul style="list-style-type: none"> • Community Safety Client Department • Attendance Improvement Service Client Department • Revenue & Benefits (Finance) Client Department • Natural Environment (Public Rights of Way) Client Department <p>Children & Adults Services Team support:</p> <ul style="list-style-type: none"> • Child Protection • Adult Safeguarding • Education • Disclosure of records to police / CPS • Deputy Monitoring Officer Role <p>Property & Environment Team support:</p> <ul style="list-style-type: none"> • Spatial Planning Client Department • Education Client Department • Highways/Parking Client Department • Harbour and Marine Services Client Department • Residents and Visitor Services Client Department • Estates Client Department <p>Monitoring Officer Function:</p> <ul style="list-style-type: none"> • A separate and statutory function that sits with the Senior Solicitor within this team. The Council Monitoring Officer advises the Council and Members on Governance and Constitutional Matters and performs a central role within the complaints process.
Who uses the services / what is the demand?	<p>All of the functions and organisations listed above.</p>

How much does it cost to provide?	Staff: Headcount of 20 resulting in 16.93 Full Time Equivalents (FTE).						
	Budget:						
		2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000		
	Legal Services		813	879	707		
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
	Advice and representation to safeguard adults and children within 10 working days	100%	100%	100%	100%	100%	100%
	Advice and representation in property matters within 20 working days	80%	88%	80%	88%	80%	86%
	Advice and representation to reduce nuisance, ASB and achieve prosecutions within 20 working days	80%	83%	80%	92%	90%	100%
	Advice and representation in planning matters within 20 working days	80%	85%	80%	89%	90%	91%
	Advice and representation in civil litigation matters within 20 working days	80%	100%	80%	100%	80%	90%

Procurement:

<p>What is provided?</p>	<p>The Procurement Section is responsible for ensuring the efficient, cost effective & legally compliant procurement of goods & services throughout the Council, including:</p> <ul style="list-style-type: none"> • Corporate Contracts and Framework Agreements • Financial Regulations and Contract Standing Orders • Contracts Register • Procurement Guidance • Electronic Procurement • Complying with EU legislations and UK procurement law • Undertaking effective contract audit and reporting • Identification of future contracts • Maintaining an effective contract register • Develop suitable e-procurement initiatives to aid compliance and governance • Ensure governance arrangement are supported and advocated • Reduce risk by mandating procurement best practice 				
<p>Why is it provided?</p>	<table border="1" style="width: 100%;"> <tr> <td style="background-color: #e0e0e0;">Statutory:</td> </tr> <tr> <td> <ul style="list-style-type: none"> • EU Law Compliance (EU Directives (inc OJEU returns)) • UK Law Compliance (Public Contracts Regulations) • Compliance to Contract Standing Orders / Financial Regulations • Supplier / contractual compliance to Statutory requirements • Delivery of National / Regional / Local Procurement initiatives (SME's / CSR / Big Society / Localism / Client Based Approach (Construction sector)) • Support against Corporate / Statutory objectives (AES /Risk / H&S / E&D / FOI) • Training and development (EU / Legislation / CIPS) • Supporting People (ensuring compliance to statutory requirements for SP) • </td> </tr> <tr> <td style="background-color: #e0e0e0;">Non-Statutory:</td> </tr> <tr> <td> <p>The non-statutory services are all linked to the statutory services above and are all part of the ongoing deliver of Procurement for the Council. These include:</p> <ul style="list-style-type: none"> • Management of Service Areas procurement needs • Commissioning / Strategic Governance / Business Planning • Collaborate in procurement and shared working to deliver better services • E-Procurement / Commerce • Documentation / Templates / Best practice • Training and development (Non EU / Legislation) </td> </tr> </table>	Statutory:	<ul style="list-style-type: none"> • EU Law Compliance (EU Directives (inc OJEU returns)) • UK Law Compliance (Public Contracts Regulations) • Compliance to Contract Standing Orders / Financial Regulations • Supplier / contractual compliance to Statutory requirements • Delivery of National / Regional / Local Procurement initiatives (SME's / CSR / Big Society / Localism / Client Based Approach (Construction sector)) • Support against Corporate / Statutory objectives (AES /Risk / H&S / E&D / FOI) • Training and development (EU / Legislation / CIPS) • Supporting People (ensuring compliance to statutory requirements for SP) • 	Non-Statutory:	<p>The non-statutory services are all linked to the statutory services above and are all part of the ongoing deliver of Procurement for the Council. These include:</p> <ul style="list-style-type: none"> • Management of Service Areas procurement needs • Commissioning / Strategic Governance / Business Planning • Collaborate in procurement and shared working to deliver better services • E-Procurement / Commerce • Documentation / Templates / Best practice • Training and development (Non EU / Legislation)
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Who uses the services / what is the demand?	The procurement team support all business units across the Council.																																	
How much does it cost to provide?	<p>Staff: Headcount of 5 resulting in 5 Full Time Equivalents (FTE).</p> <p>Budget:</p> <table border="1" data-bbox="352 524 1497 674"> <thead> <tr> <th data-bbox="352 524 691 600"></th> <th data-bbox="691 524 914 600">2009/10 £'000</th> <th data-bbox="914 524 1107 600">2010/11 £'000</th> <th data-bbox="1107 524 1300 600">2011/12 £'000</th> <th data-bbox="1300 524 1497 600">2012/13 £'000</th> </tr> </thead> <tbody> <tr> <td data-bbox="352 600 691 674">Procurement</td> <td data-bbox="691 600 914 674">213</td> <td data-bbox="914 600 1107 674">207</td> <td data-bbox="1107 600 1300 674">201</td> <td data-bbox="1300 600 1497 674">186</td> </tr> </tbody> </table>							2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	Procurement	213	207	201	186																		
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How well are we providing it?	<table border="1" data-bbox="352 712 1497 1160"> <thead> <tr> <th data-bbox="352 712 571 752">Title</th> <th colspan="2" data-bbox="571 712 703 752">2009/10</th> <th colspan="2" data-bbox="703 712 1002 752">2010/11</th> <th colspan="2" data-bbox="1002 712 1497 752">2011/12</th> </tr> <tr> <td></td> <th data-bbox="571 752 703 792">Actual</th> <th data-bbox="703 752 836 792">Target</th> <th data-bbox="703 792 836 833">Actual</th> <th data-bbox="836 792 1002 833">Target</th> <th data-bbox="1002 792 1134 833">Actual</th> <th data-bbox="1134 792 1497 833">Target</th> </tr> </thead> <tbody> <tr> <td data-bbox="352 792 571 898">Delivering efficiency targets</td> <td data-bbox="571 792 703 898">3%</td> <td data-bbox="703 792 836 898">3%</td> <td data-bbox="703 898 836 1025">4%</td> <td data-bbox="836 898 1002 1025">4%</td> <td data-bbox="1002 898 1134 1025">4%</td> <td data-bbox="1134 898 1497 1025">4%</td> </tr> <tr> <td data-bbox="352 898 571 1160">Percentage of Small and Medium-sized Enterprises Tendering for Contract</td> <td data-bbox="571 898 703 1160">61.89 %</td> <td data-bbox="703 898 836 1160">60.00 %</td> <td data-bbox="703 1160 836 1265">61.53%</td> <td data-bbox="836 1160 1002 1265">60.00%</td> <td data-bbox="1002 1160 1134 1265">63.19%</td> <td data-bbox="1134 1160 1497 1265">60.00%</td> </tr> </tbody> </table>						Title	2009/10		2010/11		2011/12			Actual	Target	Actual	Target	Actual	Target	Delivering efficiency targets	3%	3%	4%	4%	4%	4%	Percentage of Small and Medium-sized Enterprises Tendering for Contract	61.89 %	60.00 %	61.53%	60.00%	63.19%	60.00%
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Registrars:

What is provided?	<ul style="list-style-type: none"> • Registration of birth, deaths and marriages in accordance with the statutory requirements. • Statutory and non-statutory ceremonies. • Keeping records and archives • Providing Certificates • Licensing of all non CoE marriages etc
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Why is it provided?	Statutes	Example of Requirements
	Registrars	
	Marriage Act 1949 Section 46(A)1	<ul style="list-style-type: none"> • Make provision for and in connection with the approval by local authorities of premises for the solemnization of marriages
	Marriage Act 1949	<ul style="list-style-type: none"> • To ensure all marriages are valid and correctly recorded.
	Registrar of Marriages Regulations 1986 (SI1986/1442)	<ul style="list-style-type: none"> • To ensure all marriages are correctly recorded
	Reporting of Suspicious Marriages Civil Partnerships Regulation [2005]	<ul style="list-style-type: none"> • To ensure all marriages and civil partnerships are valid and suspicious civil partnerships are notified to the authorities
	Civil Partnership Act 2004	<ul style="list-style-type: none"> • To ensure that civil partnerships are genuine, available and correctly recorded.
	Civil Partnership (Registration Provisions) Regulations 2005	<ul style="list-style-type: none"> • To ensure that civil partnership documents are accurate and complete and that civil partnerships are genuine
	Marriages and Civil Partnerships (Approved Premises) Regulations 2005	<ul style="list-style-type: none"> • To consider an application by the proprietor of a building to be approved for civil marriage and civil. • To make the application available to members of the public and to provide them with the opportunity to object to the application • Grant the application if satisfied that it has been made in accordance with the regulations, or not as the case may be. • Attaches standard conditions contained in schedule 2 such as the responsible person for the premises shall be available one hour prior to the proceedings, no religious services, no food or drink to be sold, public access allowed without charge etc • Reviews applications from aggrieved parties who have had their application, declined, revoked or have had additional conditions attached to the grant of approval. • Maintains the registers of approved premises within their local authority. Contains a full description of the rooms and details of the approval holder, including name and address and date of expiry of the grant of approval.
	Births & Deaths Act [1953]	<ul style="list-style-type: none"> • To ensure all Births and Deaths registrations, corrections and re-registrations recorded as per provisions of the Act.

<p>Who uses the services / what is the demand?</p>	<p>Internal:</p> <ul style="list-style-type: none"> Chairman's Office Electoral Registration Team Community Charge Services <p>External:</p> <ul style="list-style-type: none"> Residents of Torbay Non residents of Torbay wishing to use our services Local ceremony venues Funeral Directors South Hams Community Charge Services <table border="1" data-bbox="352 651 1528 1155"> <thead> <tr> <th></th> <th>10/11</th> <th>11/12</th> </tr> </thead> <tbody> <tr> <td>Number of Births registered in Torbay</td> <td>2,536</td> <td>2,357</td> </tr> <tr> <td>Number of Deaths registered in Torbay</td> <td>2,420</td> <td>2,324</td> </tr> <tr> <td>Number of Marriages registered in Torbay - In Approved Premises</td> <td>181</td> <td>194</td> </tr> <tr> <td>Number of Marriages registered in Torbay - In the Ballroom, Oldway</td> <td>101</td> <td>111</td> </tr> <tr> <td>Number of Civil Partnerships registered in Torbay</td> <td>16</td> <td>18</td> </tr> <tr> <td>Number of Marriages registered in Torbay - in the Register Office</td> <td>371</td> <td>374</td> </tr> <tr> <td>Number of Non Statutory Ceremonies conducted in Torbay</td> <td>20</td> <td>20</td> </tr> <tr> <td>Number of new British Citizenship candidates attending a ceremony in Torbay</td> <td>84</td> <td>77</td> </tr> </tbody> </table> <p><u>Website:</u></p> <ul style="list-style-type: none"> Our website received 56,518 hits between 1st April 2011 and 31st March 2012 (increased on previous year – 38,805) 1,615 hits were for certificate requests (decreased on previous year – 1725) 		10/11	11/12	Number of Births registered in Torbay	2,536	2,357	Number of Deaths registered in Torbay	2,420	2,324	Number of Marriages registered in Torbay - In Approved Premises	181	194	Number of Marriages registered in Torbay - In the Ballroom, Oldway	101	111	Number of Civil Partnerships registered in Torbay	16	18	Number of Marriages registered in Torbay - in the Register Office	371	374	Number of Non Statutory Ceremonies conducted in Torbay	20	20	Number of new British Citizenship candidates attending a ceremony in Torbay	84	77
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<p>How much does it cost to provide?</p>	<p>Staff: Headcount of 8 resulting in 5.03 Full Time Equivalent (FTE).</p> <p>Budget:</p> <table border="1" data-bbox="352 1563 1497 1715"> <thead> <tr> <th></th> <th>2009/10 £'000</th> <th>2010/11 £'000</th> <th>2011/12 £'000</th> <th>2012/13 £'000</th> </tr> </thead> <tbody> <tr> <td>Registrars</td> <td>78</td> <td>83</td> <td>105</td> <td>48</td> </tr> <tr> <td>Income</td> <td>187</td> <td>192</td> <td>221</td> <td>243</td> </tr> </tbody> </table>		2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	Registrars	78	83	105	48	Income	187	192	221	243												
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	Target	Actual	Target	Actual	Target	Actual																						
% of births registered within 42 days	99%	99.3%	98%	99.9%	98%	98.6%																						

% of citizenship ceremonies taking place within 3 months of successful application			100%	100%	100%	100%
% of deaths registered within 5 days	90%	84.8%	90%	83.1%	95%	75.8%
% of stillbirths registered within 42 days	99%	100%	99%	100%	98%	100%
% of birth registration/declaration appointments offered within 3 working days	90%	99.1%	99%	99.3%	95%	96.2%
% of civil partnership notice appointments offered within 5 working days	90%	100%	90%	100%	95%	100%
% of death registration/declaration appointments offered within 2 working days	90%	99.4%	90%	99.5%	90%	99.1%
% of customers seen within 10 minutes of appointment time	95%	97.5%	95%	97.9%	90%	96.8%
% of marriage notice appointments offered within 5 working days	90%	99.5%	90%	98.5%	95%	99.8%
% of stillbirth registration/declaration appointments offered within 2 working days	90%	100%	90%	100%	95%	100%
% of applications for birth, death and marriage certificates processed within 5 working days					95%	100%
% of users satisfied with registration services	95%	100%	95%	97.8%	92.5%	98%

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:

<i>2012 / 2013</i> <i>£'000 restated</i>		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'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:

2012 / 2013
£'000 restated

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

		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
		£'000	£'000	£'000	£'000
<i>2012 / 2013</i>					
<i>£'000 restated</i>					
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:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'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
<hr/>					
160	Total Expenditure	161	162	288	164
-3	Income	-3	-3	-3	-3
	Reserves			-125	
<hr/>					
-3	Total Income	-3	-3	-128	-3
<hr/>					
157	Net Expenditure (Cash Limit)	158	159	160	161
<hr/>					
-36	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>					
121	Total Cost of Service	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
309	Total Expenditure	263	266	268	271
0	Total Income	0	0	0	0
309	Net Expenditure (Cash Limit)	263	266	268	271
-309	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
0	Total Cost of Servic	263	266	268	271

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 Service	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:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'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/>		<hr/>	<hr/>	<hr/>	<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/>		<hr/>	<hr/>	<hr/>	<hr/>
-297	Total Income	-297	-297	-297	-297
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
708	Net Expenditure (Cash Limit)	635	646	653	660
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-697	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<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:

<i>2012 / 2013</i> <i>£'000 restated</i>		2013 / 2014 £'000	2014 / 2015 £'000	2015 / 2016 £'000	2016 / 2017 £'000
226	Employee	192	195	197	199
	-				
1	Transport & Travel	1	1	1	1
7	Supplies & Services	4	4	4	4
<hr/>					
234	Total Expenditure	197	200	202	204
-48	Internal Charge to Supporting People	-48	-48	-48	-48
<hr/>					
-48	Total Income	-48	-48	-48	-48
<hr/>					
186	Net Expenditure (Cash Limit)	149	152	154	156
<hr/>					
-186	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>					
0	Total Cost of Service	149	152	154	156
<hr/>					

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
<hr/>					
291	Total Expenditure	284	288	290	292
<hr/>					
-242	Fees & Charges	-242	-242	-242	-242
<hr/>					
-1	Other Income	-1	-1	-1	-1
<hr/>					
-243	Total Income	-243	-243	-243	-243
<hr/>					
48	Net Expenditure (Cash Limit)	41	45	47	49
<hr/>					
24	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>					
72	Total Cost of Service	41	45	47	49
<hr/>					