Governance

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000 Excludes: Recharges and Capital Charges	Total Cost £`000 Includes: Recharges and Capital Charges
91	Chairman of the Council	16	0	16	33
23	Coroner	415	-137	278	311
127	Corporate Issues	414	-4,350	-3,936	-3,936
20	Democratic Representation & Management	565	0	565	840
17	Elections	311	-123	188	239
126	External Audit and Inspection Fees	331	0	331	293
132	Information Governance	146	0	146	0
11	Insurance	1,305	-230	1,075	100
27	Internal Audit	386	-10	376	0
14	Local Land Charges	95	-213	-118	-26
134	Members Allowances	562	0	562	562
19	Non Distributed and Pension Costs	2,300	0	2,300	-11,610
24	Precepts & Levies	67	0	67	67
13	Registration of Births, Deaths & Marriages	256	-221	35	105
122	Risk Management	430	-13	417	179
26	Riviera International Centre	632	0	632	635
	Total	**8,231**	**-5,297**	**2,934**	**-12,208**

Priority: Pride in the Bay Business Unit: Governance

Service Title: **Chairman of the Council** **91**

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:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
5	Employees (Chairman's Allowance)	5	5	5	5
	Transport Related	1	1	1	1
13	Supplies & Services	10	10	10	10
18	**Total Expenditure**	**16**	**16**	**16**	**16**
-2	Other Income				
-2	**Total Income**	**0**	**0**	**0**	**0**
16	**Net Expenditure (Cash Limit)**	**16**	**16**	**16**	**16**
18	Support Services - Reallocation	17	17	17	17
0	Capital Charges	0	0	0	0
34	**Total Cost of Service**	**33**	**33**	**33**	**33**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

Priority: Stronger Communities Business Unit: Governance

Service Title: **Coroner** **23**

Manager: Ian Arrow **No. of Staff (FTE)** 2

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. The South Devon Coroner also undertakes the function for Plymouth and Isles Of Scily and is working with other Coroners in the Devon and Cornwall area to provide a single Coroner service for the whole area.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
102	Employees	104	110	112	113
138	Premises	141	143	145	147
1	Transport & Travel	1	1	1	1
180	Supplies & Services	169	173	176	179
421	**Total Expenditure**	**415**	**427**	**434**	**440**
-14	Other Income	-5	-5	-5	-5
-123	Contribution from Devon CC	-132	-132	-132	-132
-137	**Total Income**	**-137**	**-137**	**-137**	**-137**
284	**Net Expenditure (Cash Limit)**	**278**	**290**	**297**	**303**
13	Support Services - Reallocation	33	33	33	33
0	Capital Charges	0	0	0	0
297	**Total Cost of Service**	**311**	**323**	**330**	**336**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Number of Inquests concluded	102	127	130
Time to conclude Inquest (weeks avg)	22	22.5	22.5

Service Issues:

The Coroners salary is based on an average caseload.

Actual costs will depend on the range and complexity of cases reported to the Coroner.

Possible amalgamation of a number of Cornerships, or to have a comman system throughout the whole of the Devon and Cornwall penisular area.

Priority: All Priorities Business Unit: Governance

Service Title: **Corporate Issues** **127**

Manager: Caroline Taylor **No. of Staff (FTE) nil**

Brief Description:

This heading reflects a number of corporate/cross service issues and contingencies that will impact on the Council budget. Issues include:

Pay Modernisation costs for general fund services
Contingency to support any, as yet unquantified, budget issues
Future year provisions for Demographic Growth.

Financial Details:

2010 / 2011 £'000 restated		2011 / 2012 £'000	2012 / 2013 £'000	2013/ 2014 £'000	2014/ 2015 £'000
1,702	Pay Modernisation/increments 14/15	381	394	407	524
	Council Restructure Savings	-300	-300	-300	-300
	Travel Savings	-300	-300	-300	-300
343	General Contingency	278	1,588	2,788	3,988
624	One off Revenue Pressures	355	31	31	31
323	Contribution to Financial Strategy Reserv				
2,992	**Total Expenditure**	**414**	**1,413**	**2,626**	**3,943**
-70	Contribution from Reserves	-15			
	Council Tax Freeze Grant	-1,539	-1,539		
	Other Grant Income	-2,796	-2,906	-2,906	-2,906
-70	**Total Income**	**-4,350**	**-4,445**	**-2,906**	**-2,906**
2,922	**Net Expenditure (Cash Limit)**	**-3,936**	**-3,032**	**-280**	**1,037**
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
2,922	**Total Cost of Service**	**-3,936**	**-3,032**	**-280**	**1,037**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

The Council is continuing to face significant financial pressures in future years given the downturn in the national economy and from the Coalition Government's Comprehensive Spending Review. The Council will then need to hold contingencies where possible in early years to help offset reduction in later years and allow the Council to undertake a phased and planned revision of service provision.

Priority: All Priorities Business Unit: Governance

Service Title: **Democratic Representation & Management** **20**

Manager: June Gurry **No. of Staff (FTE) 15**

Brief Description:

This reflects the expenditure incurred in relation to supporting the Council's democratic services and the political management arrangements.

Also included in this heading are the Council subscriptions to some bodies.

This heading also includes the Executive Head for Governance and PA's to the Commisioners, Executive Head & Mayor

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
380	Employees	460	463	466	467
2	Transport & Travel	4	4	4	4
62	Supplies & Services	101	103	104	104
444	**Total Expenditure**	**565**	**570**	**574**	**575**
0	**Total Income**	**0**	**0**	**0**	**0**
444	**Net Expenditure (Cash Limit)**	**565**	**570**	**574**	**575**
381	Support Services - Reallocation	275	275	275	275
0	Capital Charges	0	0	0	0
825	**Total Cost of Service**	**840**	**845**	**849**	**850**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

Full Local Elections for the Council , the Elected Mayor and Brixham Town Council will take place in May 2011.

This will result in the Mayor and new Councillors receiving induction, IT equipment and undertaking CRB checks.

A review of the Members Allowances Scheme will also be undertaken.

Priority: All Priorities Business Unit: Governance

Service Title: **Elections** **17**

Manager: Catherine Hayden **No. of Staff (FTE) 3**

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 full Council and Mayoral elections are due in May 2011.

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

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
76	Employees	74	75	77	77
8	Premises	8	8	8	8
1	Transport & Travel	1	1	1	1
67	Supplies & Services	228	72	74	77
38	Contribution to reserves		38	38	38
190	**Total Expenditure**	**311**	**194**	**198**	**201**
-3	Income	-3	-3	-3	-3
	Reserves	-120			
-3	**Total Income**	**-123**	**-3**	**-3**	**-3**
187	**Net Expenditure (Cash Limit)**	**188**	**191**	**195**	**198**
56	Support Services - Reallocation	51	51	51	51
0	Capital Charges	0	0	0	0
243	**Total Cost of Service**	**239**	**242**	**246**	**249**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
% of Electoral forms returned	96%	95.5%	96.5%
% Turnout - Local Elections	n/a	n/a	43%
% Turnout - By Elections	n/a	26%	43%

Service Issues:

The rolling registration system has resulted in a significant increase in the work of the service. This increased work is resulting in more registration forms being sent to properties from December - September. In turn there are increased cost for posting and printing of forms.

The Council will need to prepare for the Local, Mayoral, Parish (Brixham) Elections and the AV Referendum which are all due to take place in May 2011.

In Jan/Feb 2012, all postal voters will be written to, to renew their application. This will be approx. 12,000 voters. Further reminders will be sent as necessary,

Polling review to be conducted in 2011. Review and evaluation of all 68 polling stations - consultation with the public and other interested parties will also be required.

Possible Police Commissioner elections in May 2012.

The service makes an annual contribution to the election reserve, to smooth the costs of a full Council and Mayoral election.

Priority: All Priorities Business Unit: Governance

Service Title: **External Audit and Inspection Fees** **126**

Manager: Paul Looby **No. of Staff (FTE) nil**

Brief Description:

Payment of inspection fees to the Audit Commission

Payment for audit work undertaken by the Council's External Auditor primarily in relation to the Council's "Core" Audit including Annual Statement of Accounts and for service specific grant claims.

Financial Details:

2010 / 2011 £'000 restated		2011 / 2012 £'000	2012 / 2013 £'000	2013/ 2014 £'000	2014/ 2015 £'000
342	Audit and Inspection Fees	331	338	344	351
342	**Total Expenditure**	**331**	**338**	**344**	**351**
0	**Total Income**	**0**	**0**	**0**	**0**
342	**Net Expenditure (Cash Limit)**	**331**	**338**	**344**	**351**
-37	Support Services - Reallocation	-38	-38	-38	-38
0	Capital Charges	0	0	0	0
305	**Total Cost of Service**	**293**	**300**	**306**	**313**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

The level of external audit and inspection fees is directly linked to the assessments of risk and performance along with the size of the organisation and is largly predetermined by national guidelines, with the expected change in external auditing announced by Government , the Counil's external auditing arrangments could change in 2012/13.

New accounting requirements such as the significant changes arising from IFRS (international accounting standards) will impact on inspections in future years, both in terms of workload and level of fees.

Priority: All Priorities Business Unit: Governance

Service Title: **Information Governance** **132**

Manager: Bob Clark **No. of Staff (FTE) 4.8**

Brief Description:

Heading includes the costs of the Information Governance team, including freedom of information, data quality and corporate feedback

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
189	Employees	145	147	149	151
1	Supplies and Services	1	1	1	1
190	**Total Expenditure**	**146**	**148**	**150**	**152**
0	**Total Income**	**0**	**0**	**0**	**0**
190	**Net Expenditure (Cash Limit)**	**146**	**148**	**150**	**152**
-190	Support Services - Reallocation	-146	-146	-146	-146
0	Capital Charges	0	0	0	0
0	**Total Cost of Service**	**0**	**2**	**4**	**6**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Data Protection Access request fulfilled within 40days	100%	100%	100%
Freedom of Information request fulfilled within 20days	99%	98%	100%
Environmental Information request fulfilled within 20days	100%	100%	100%
Number of stage 1 complaints	120		
Number of stage 2 complaints	41		
% of complaints progressed to stage 3	50%		
Number of days to respond to Ombudsman enquiry letters	25.6	26.4	28
Number of prematureOmbudsman complaints	8		
Number of complaints dealt with, under Councils'			
Corporate complaints procedure referred to LGO	8		

Service Issues:

LGA guidance on data handling and sharing will mean resources needing to be targeted to address any issues.

Legislation put before Parliament which includes widening powers of data sharing will need to be reviewed and could have impact on Council's current practices.

Proposals put forward by Justice Secretary to give UK regulatory body, ICO, tougher powers tp replace the UK Data Protection Act, 1998 will mean Council needs to assess its compliance with the legislation and ensure control mechanisms adequate. ICO are also given powers to undertake 'spot checks' in relation to data protection compliance, the Council's arrangements will need to be robust.

Restructuring of Council and current budget cuts could lead to an increase in complaints if customer expectation are not managed correctly or rigouous systems are not in place.

More publicity surrunding Freedon Of Information (FOI) and Environmental Information (EIR) request will result in an increase of requests for information. The requests are also becoming more onerous as public expect to see everything.

The Information Goverance Team are now responsible for Children's Services complaints and therefore the following need to be included:-
Number of Stage 1
Number of Stage 2
Number of Stage 3

Following an adverse OFSTED report into our Children's Services the number of complaints are expected to increase dramatically. This has already become aparant with an increase between 2009/10 & 2010/11 already having been witnessed.

Priority: All Priorities Business Unit: Governance

Service Title: **Insurance** **11**

Manager: Evelyn Murray **No. of Staff (FTE)**

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 Councils activities including public and employer's liability insurance and premises insurance.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
1,302	Insurance premiums and excess	1,305	1,331	1,357	1,384
1,302	**Total Expenditure**	**1,305**	**1,331**	**1,357**	**1,384**
-450	Non General Fund Charges	-230	-230	-230	-230
-450	**Total Income**	**-230**	**-230**	**-230**	**-230**
852	**Net Expenditure (Cash Limit)**	**1,075**	**1,101**	**1,127**	**1,154**
-852	Support Services - Reallocation	-975	-975	-975	-975
0	Capital Charges	0	0	0	0
0	**Total Cost of Service**	**100**	**126**	**152**	**179**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Value of Buildings Insured (£million)	314	339	320
Number of Vehicles Insured	231	88*	90
Number of claims notified in policy year	278	251	175*

* Reduction in number of Vehicles Insured and all Claims to reflect DSW transfer to TOR2 on 19/07/2010

Service Issues:

NHS recoupment regulations are expected to inflate the cost of settled public liability claims over the following financial years, where claims are settled.

Liabilility claims - Increase in Third Party costs.

The Joint Venture Company for Direct Services and Waste (TOR2) will continue to have some impact on the councils insurance arrangements to reflect liabilty run off of claims.

Alternative risk transfer project (Carml). On hold following procurement issue and legal ramifications. If resolved and participation to go ahead, capital commitment required. Medium to long term strategy-potential for increase in premiums during early stages.

MMI - Further legal challenge (to the supreme courts) for trigger date on mesotheliona claims resulting from historic asbestos exposure - potential for MMI schemes to be triggered.

Reinstatement valuations (Phase II) 2011 - potential for increase/decrease in sums insured = premium costs.

Academy Schools have to arrange their own insurance as separate legal entities but the Council will still be responsible for the liabilities and pro-rata return premiums.

Torbay Economic Development Company - Potential transfer of assets/staff plus run off on liabilities.

Potential increased liability claims following cuts in budgets/services plus staff restructure. (Localism Bill)

Adult Social Care - A review of future provision is being undertaken which if brought back in house could result in increased cost for staff, services,assets and claims,although this should be mitigated by savings that the PCT pays for insurance of these services.

Insurance Tender 2011 - Potential for increased premium costs depending on market conditions and Insurers Risk appetite for Torbay's Business / Tender.

Cockington Court - Assets, staff, liabilities costs if exposure tranferred back to the Council.

Priority: All Priorities Business Unit: Governance

Service Title: **Internal Audit** **27**

Manager: Martin Gould **No. of Staff (FTE) nil**

Brief Description:

The Internal Audit Service is provided by the Devon Audit Partnership which is a shared service between Torbay Council, Plymouth City Council and Devon County Council. The Partnership provides a statutory function under the LG Act 1972 (S151) and the Accounts &Audit Regs 2006 Reg 5. The service undertakes risk based reviews of Council systems and procedures to assist in the identification and management of risks, maintenance of adequate controls to safeguard the Authority's assets and to prevent and detect fraud. The section undertakes investigations into alleged and actual fraud and is a source of advice and support to all departments. The service also aids management in delivering efficient, economic and effective services by commenting on areas where savings could potentially be made and in identifying best practice.The vision of the Devon Audit Partnership service is to provide independent, objective assurance and consulting services designed to add value and protect public resources.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
378	Supplies & Services	386	386	386	386
378	**Total Expenditure**	**386**	**386**	**386**	**386**
	Fees & Charges	-10	-10	-10	-10
0	**Total Income**	**-10**	**-10**	**-10**	**-10**
378	**Net Expenditure (Cash Limit)**	**376**	**376**	**376**	**376**
-378	Support Services - Reallocation	-376	-376	-376	-376
0	Capital Charges	0	0	0	0
0	**Total Cost of Service**	**0**	**0**	**0**	**0**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Percentage of Audit plan completed.	93%	90%	93%
Actual Audit days as percentage of planned.	95%	95%	95%
Percentage of fundamental /material systems reviewed annually.	100%	100%	100%
Average cost per Audit day	£264	£260	£255
Percentage of chargable time	65%	70%	70%
Customer Satisfaction -% satisfied or very satisfied	96%	95%	95%
Draft reports produced within target number of days	87%	93%	93%
Average level of sickness absence	2%	2%	2%
Percentage of staff turnover	17%	5%	5%
Staff appraisals completed during year	100%	100%	100%
Out-turn within budget	Yes	Yes	Yes
Change in customer base/partnership/new business achieved	0	+1	+2

Service Issues:

There has been considerable change in both the political and economic environment over the last 12-18 months which will have significant impact both on the partnership itself and its major clients. The abolition of the Audit Commission, Primary Care Trust, FMSIS and the creation of Academies will all bring changes.

The Partnership needs to be able to respond to these changes identifed above, so the identification of new skills/ skills gaps and the flexibility to respond will be critical. The Partnership will contine to operate from the current offices for the foreseeable future, however other options will be considered and different ways of working will be piloted such as increased home and mobile working. The recent introduction of Audit Management Software will lead to changes in working practices and reporting formats and resources will be deployed more flexibly with different staff working for different clients.

As the Constituent Authorities also look to new ways of service delivery, such as partnership working or externalisation, the Partnership will need to ensure that it is in a position to bid for this work or be able to replace it with work won from other organisations,

Priority: Stronger Communities Business Unit: Governance

Service Title: **Local Land Charges** **14**

Manager: Paulene Stone **No. of Staff (FTE)** 3

Brief Description:

This covers the processing of official Local Land Searches and enquiries, where the authority has a statutory duty to maintain the register of local land charges and to respond to searches and enquiries on behalf of prospective purchasers of land and property. Also provides additional information to prospective property purchasers to help them decide whether to proceed with the purchase.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
83	Employees	80	81	83	84
13	Supplies & Services	13	13	13	13
2	Other	2	2	2	2
98	**Total Expenditure**	**95**	**96**	**98**	**99**
-213	Fees & Charges	-213	-213	-213	-213
-213	**Total Income**	**-213**	**-213**	**-213**	**-213**
-115	**Net Expenditure (Cash Limit)**	**-118**	**-117**	**-115**	**-114**
115	Support Services - Reallocation	92	92	92	92
0	Capital Charges	0	0	0	0
0	**Total Cost of Service**	**-26**	**-25**	**-23**	**-22**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

Service income is potentially volatile as it is influenced by the numbe rof people buying or remortgaging properties in the Bay and therefore requiring a Local Land Search.

Land Charges is an area for development of on line service provision. The service is a "Level 3" provider of the National Land Information System (NLIS) which enables customers to submit and receive searches electronically.

Priority: All Priorities Business Unit: Governance

Service Title: **Members Allowances** **134**

Manager: June Gurry **No. of Staff (FTE)**

Brief Description:

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

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
35	Employees related cost	39	39	39	39
1	Premises	1	1	1	1
8	Transport & Travel	7	7	7	7
36	Supplies & Services	33	33	33	33
505	Members Allowances	482	486	488	488
585	**Total Expenditure**	**562**	**566**	**568**	**568**
0	**Total Income**	**0**	**0**	**0**	**0**
585	**Net Expenditure (Cash Limit)**	**562**	**566**	**568**	**568**
10	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
595	**Total Cost of Service**	**562**	**566**	**568**	**568**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

Priority: All Priorities Business Unit: Governance

Service Title: **Non Distributed and Pension Costs** **19**

Manager: Paul Looby **No. of Staff (FTE) nil**

Brief Description:

Under the Service Reporting Code of Practice, pension costs relating to a pension fund deficit, (however arising), and charges for added years and early retirement, along with any costs associated with unused assets should not be charged to services. The Council's accounting entries for retirement benefits reflects IAS19 requirements, including an estimate of return on assets and interest on pension liability. These are treated as a support service reallocation.

This heading reflects the Council's ongoing contribution for both enhanced pensions including its share of Devon County's liability from 1998 and the pension lialbity arising from transfer of staff to Torbay Care Trust, ERTC and Tor2. Following a change in policy , this budget also includes a fixed sum element to reflect the recovery of past under performance of the fund which would otherwise be a charge to the service budget and which would increase in percentage terms as the work force gradually shrunk.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
1,691	Pension Fund Liabilities	2,300	2,323	2,347	2,371
1,691	**Total Expenditure**	**2,300**	**2,323**	**2,347**	**2,371**
0	**Total Income**	**0**	**0**	**0**	**0**
1,691	**Net Expenditure (Cash Limit)**	**2,300**	**2,323**	**2,347**	**2,371**
-6,580	Support Services - Reallocation	-8,527	-8,527	-8,527	-8,527
-5,806	Capital Charges	-5,383	-5,383	-5,383	-5,383
-10,695	**Total Cost of Service**	**-11,610**	**-11,587**	**-11,563**	**-11,539**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

The continued externalisation and partnership working which requires staff to move, fully funded, will increase the presures on this element of the budget and the Council may expect to see an increase in this area , which should be offset by savings in service areas when these tranfers take place. This budget will reduce when the performance of the fund exceeds actuarial assumptions or existing members no longer need pensions.

The Hutton review, which is looking at public sector pensions in general, is expected to report back shortly and further changes to the LGPS could be anticipated.

Priority: All Priorities Business Unit: Governance

Service Title: **Precepts & Levies** **24**

Manager: Paul Looby **No. of Staff (FTE) nil**

Brief Description:

Precepts and levies include :-

Inshore Fisheries and Conservation Agency , which is responsible for the maintenance and control of fishing in the area from Mid Devon to the Severn Estuary and the South Devon Coast.

Environment Agency (South West), is responsible for capital and revenue expenditure in relation to land drainage in the South West.

Financial Details:

2010 / 2011 £'000 restated		2011 / 2012 £'000	2012 / 2013 £'000	2013/ 2014 £'000	2014/ 2015 £'000
56	Inshore Fisheries & Conservation Agency	26	26	26	26
40	Environment Agency	41	41	41	41
96	**Total Expenditure**	**67**	**67**	**67**	**67**
0	**Total Income**	**0**	**0**	**0**	**0**
96	**Net Expenditure (Cash Limit)**	**67**	**67**	**67**	**67**
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
96	**Total Cost of Service**	**67**	**67**	**67**	**67**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues:

The Inshore Fisheries and Conservation Agency (IFCA) has now taken responsibility for a much larger area then that which was controlled by the old Devon Sea Fisheries Committee. This means that whilst additional resoures are available to undertake this work, there will be an impact on the amount of work being undertaken in the South Devon area.

The Environment Agency is proposing a significent rise in future levies but also Torbay should see more work being planned and undertaken in the Torbay area.

Priority: Stronger Communities Business Unit: Governance

Service Title: **Registration of Births, Deaths & Marriages** **13**

Manager: Stephen Lemming **No. of Staff (FTE) 5.4**

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:

2010 / 2011 £'000 restated		2011 / 2012 £'000	2012 / 2013 £'000	2013/ 2014 £'000	2014/ 2015 £'000
213	Employees	238	240	243	246
1	Transport & Travel	1	1	1	1
17	Supplies & Services	17	18	18	18
231	**Total Expenditure**	**256**	**259**	**262**	**265**
-191	Fees & Charges	-220	-220	-220	-220
-1	Other Income	-1	-1	-1	-1
-192	**Total Income**	**-221**	**-221**	**-221**	**-221**
39	**Net Expenditure (Cash Limit)**	**35**	**38**	**41**	**44**
44	Support Services - Reallocation	70	70	70	70
0	Capital Charges	0	0	0	0
83	**Total Cost of Service**	**105**	**108**	**111**	**114**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Births Registered within 42 days	99.3%	99.9%	99.5%
Deaths Registered within 5 days	84.8%	83.1%	85.0%
Birth Registration appt. offered within 3 working days	99.1%	99.2%	99.1%
Deaths Registration appt. offered within 2 working days	99.4%	99.4%	99.4%
Marriage notice appts. offered within 5 working days	99.5%	98.2%	99%
Certificate applications processed within 3 days	100%	100%	100%

Service Issues:

The Registration Service is due to relocate from Oldway to Bishop's Place in September 2011. This will incur removal costs for equipment etc.

The loss of the facilities for ceremonies at Oldway will lead to a reduction in Register Office marriages as well as those in the private Approved Venues. Inevitably some may choose the Register Offices of Totnes (Follaton House) or Newton Abbot (Forde House) as these buildings are attractive and have gardens. We expect to have a complete loss in income from Ballroom ceremonies of £20K per annum. In addition our annual income from Register Office marriage ceremonies of £46K is also expected to decrease following our departure from Oldway.

The Service has recently signed up to the 'Tell Us Once' facility for death informants and will, later this year, sign up to the Birth 'Tell Us Once' facility.
Whilst this is a helpful service to the public and will lead to Council cost savings it has led to an increase in workload for the Registrars and could lead to a need for extra Registrar hours.

We are always considering ways to increase income but at present , until we know where we will definitely be housed, we cannot make firm plans for the furture development.

Priority: All Priorities Business Unit: Governance

Service Title: **Risk Management** **122**

Manager: Jayne Wills **No. of Staff (FTE) 11**

Brief Description:

The division consists of a number of sections including Risk Management, Health and Safety, Insurance, Claims Handling and Emergency Planning. The overriding objective of the Division is to work with and advise services and Members a) to achieve best practice in relation to Risk Management, b) ensure that the requirement of the Council's Risk Management Policy, Risk Management Strategy and Risk Management Implementation Plan are all properly observed in all Council decisions and actions, in accordance with the law and the Council's Constitution. Emergency Planning co-ordinates planning, training and exercises to ensure that, if an event or situation occurs which threatens serious damage to human welfare or the environment, Torbay Council can a) continue to perform its functions, and/or b) perform its functions for the purpose of preventing the emergency, reducing, controlling or mitigating its effects, or taking other action in connection with it. The team also has a significant role in maintaining the Council Risk Register and ensuring that the services produce and maintain Business Continuity Plans.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
367	Employees	394	398	404	408
6	Transport & Travel	5	5	5	5
29	Supplies & Services	31	31	31	32
402	**Total Expenditure**	**430**	**434**	**440**	**445**
-13	Other Income	-13	-13	-13	-13
-13	**Total Income**	**-13**	**-13**	**-13**	**-13**
389	**Net Expenditure (Cash Limit)**	**417**	**421**	**427**	**432**
-253	Support Services - Reallocation	-238	-238	-238	-238
0	Capital Charges	0	0	0	0
136	**Total Cost of Service**	**179**	**183**	**189**	**194**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected
Legal liability admitted or denied with justifications within the relevant time period required under Personal Injury Protocol	88%	93%	90%
% of Schools receiving Health & Safety inspections and audits in 12 months	83%	80%	80%
% of Council's main office premises receiving Health & Safety inspections in 12 months	100%	95%	95%

Service Issues:

With increasing requirements being placed on Local Authorities, the need to have a comprehensive approach to risk and business continuity is essential.

Additional pressures will be put on the department due to increase in Health & Safety training due to revision of policy, making some training compulsory.

The number of schools buying back Health & Safety service may increase/decrease through academy status - currently new academies have all bought back.

Claims may increase through reduction of maintence works on roads etc.

Priority: The New Economy Business Unit: Governance

Service Title: **Riviera International Centre** **26**

Manager: Caroline Taylor **No. of Staff (FTE) nil**

Brief Description:

The Riviera International Centre is a "not for profit company". The Company is not "controlled or regulated" by the Council. The activities of the company consist of the operation of the Riviera International Centre, a conference, exhibition and leisure and entertainment complex leased to the company by Torbay Council.

At present the Council supports the operation of the Centre by way of a revenue contribution, linked to a management agreement.

Financial Details:

2010 / 2011 £'000 restated		**2011 / 2012 £'000**	**2012 / 2013 £'000**	**2013/ 2014 £'000**	**2014/ 2015 £'000**
620	Riviera Centre	632	645	658	671
620	**Total Expenditure**	**632**	**645**	**658**	**671**
0	**Total Income**	**0**	**0**	**0**	**0**
620	**Net Expenditure (Cash Limit)**	**632**	**645**	**658**	**671**
4	Support Services - Reallocation	3	3	3	3
0	Capital Charges	0	0	0	0
624	**Total Cost of Service**	**635**	**648**	**661**	**674**

Service Indicators:

	2009 / 2010 Actual	2010/ 2011 Revised	2011 / 2012 Projected

Service Issues: