

Communities

ID	PageTitle	Total Exp. £`000	Total Inc. £`000	Net Exp. £`000	Total Cost £`000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
39	Community Development	180	-5	175	284
40	Housing Services	1,429	-194	1,235	1,856
124	Joint Equipment Store	1,036	-495	541	543
135	LINK	122	0	122	122
125	PLUSS Organisation	615	0	615	637
38	Supporting People	5,448	0	5,448	5,448
22	Voluntary Sector Development	175	0	175	175
	Total	9,005	-694	8,311	9,065

Service Title:

Community Development**39****Manager: Frances Hughes****No. of Staff (FTE)****5.5****Brief Description:**

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

Community centres are a key resource for the Community and require maintenance to keep them up to standard.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
109	Employees	104	105	106	107
	Premises	2	2	2	2
	Transport	1	1	1	1
75	Supplies & Services	73	75	76	78
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184	Total Expenditure	180	183	185	188
-2	Rent Income				
-5	Other Income	-5	-5	-5	-5
-7	Total Income	-5	-5	-5	-5
177	Net Expenditure (Cash Limit)	175	178	180	183
18	Support Services - Reallocation	34	34	34	34
4	Capital Charges	75	75	75	75
199	Total Cost of Service	284	287	289	292

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 1 (% of people who believe people from different backgrounds get on well together in local area)	79.4%	81%	
NI 1 Proxy (Audit of existing community cohesion activities and development of a partnership strategy)	Yes	Yes	
NI 2 (% of people who feel that they belong to their neighbourhood)	55%	57%	
NI 4 (% of people who feel they can influence decisions in their locality)	24.6%	25%	

Service Issues:

Currently limited resources available for Community development, particularly in more deprived areas.

Service Title:

Housing Services**40****Manager: Fran Hughes****No. of Staff (FTE)****30.1****Brief Description:**

A number of statutory Housing functions remain the responsibility of the Council following the transfer of the housing stock in February 2001. These are Housing Strategy and Enabling development in partnership with other agencies, Homelessness and Housing Register Monitoring.

There is a small historic provision in relation to previous loans to private purchasers.

This service includes budget holding for Disabled Facilities Grants and Renovation Grants, administration of the Supporting People programme grant, the Housing Options service and Supporting People Referral Hub. Housing Standards and Affordable Housing are key responsibilities being provided through an integrated approach with other service areas.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
1,075	Employees	956	966	981	991
1,164	Premises	303	305	309	313
12	Transport & Travel	10	11	11	11
724	Supplies & Services	160	162	165	167
2,975	Total Expenditure	1,429	1,444	1,466	1,482
-1,113	Grants	-138	-138	-138	-138
-10	Fees & Charges				
-509	Other Income	-56	-56	-56	-56
-1,632	Total Income	-194	-194	-194	-194
1,343	Net Expenditure (Cash Limit)	1,235	1,250	1,272	1,288
453	Support Services - Reallocation	621	621	621	621
0	Capital Charges	0	0	0	0
1,796	Total Cost of Service	1,856	1,871	1,893	1,909

Service Indicators:	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI155 (Number of affordable housing units delivered)	117	112	
NI155d (Ensure 75% of new affordable homes are to rent)	83 (70.9%)	84 (75%)	
Number of households accepted as homeless	109	106	
NI156 (No of households living in temporary accomodation)	107	100	
Number of accredited private sector properties	39	100	
Number of extra care housing units	12	47	
Number of empty homes brought back into use	8	30	
NI187a (Tackling fuel poverty - % of people receiving benefits living in low energy efficient rating homes)	20%	19%	
NI187b high energy efficient rating homes	21.6%	14.8%	

Service Issues:

Key pressures in relation to housing services are as follows: -

Build on successes in improving access to private rented housing.

Delivering additional affordable homes.

Maintaining budget reductions in Housing Options (temporary accommodation and storage costs).

Delivery of Temporary Accommodation strategy to meet Government targets.

Delivering new statutory responsibilities enacted in Housing Act 2004 to improve housing conditions.

Building on success in early intervention and prevention of homelessness through outreach working and home visits.

Investment in staff training to facilitate adaptation to changing work practices.

Delivery of Older Persons Accommodation and Support Strategy in partnership with Care Trust.

Development and delivery of a cohesive Housing Strategy for the Bay through enhanced partnership working.

Improve housing standards in the private rented sector through the Landlord Accreditation scheme.

Service Title:

Joint Equipment Store**124****Manager: Clare Tanner****No. of Staff (FTE)****nil****Brief Description:**

The Council is the statutory body in the operation of an equipment store for the purchase and distribution of items to support social care. Implementation of statutory duties and management of JCES has been delegated to Torbay NHS Care Trust using a pooled budget arrangement under Section 31 of the Health Act.

From April 2009 the Care Trust will act as agent in operating the store on behalf of the Council as lead body in the pooled budget.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,016</i>	Supplies and Services	1,036	1,055	1,075	1,095
<i>1,016</i>	Total Expenditure	1,036	1,055	1,075	1,095
<i>-495</i>	TCT Funding Contribution	-495	-495	-495	-495
<i>-495</i>	Total Income	-495	-495	-495	-495
<i>521</i>	Net Expenditure (Cash Limit)	541	560	580	600
<i>2</i>	Support Services - Reallocation	2	2	2	2
<i>0</i>	Capital Charges	0	0	0	0
<i>523</i>	Total Cost of Service	543	562	582	602

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

LINK**135****Manager: Clare Tanner****No. of Staff (FTE)****nil****Brief Description:**

The Social Care Link Contract.

This service commissioned by the council is to establish 'routes' to enable clients to access the social care services they need.

Financial Details:2010 / 2011
£'000 restated2011 / 2012
£'0002012 / 2013
£'0002013 / 2014
£'0002014 / 2015
£'000

120	Link Contract	122	125	127	130
120	Total Expenditure	122	125	127	130
0	Total Income	0	0	0	0
120	Net Expenditure (Cash Limit)	122	125	127	130
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
120	Total Cost of Service	122	125	127	130

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

PLUSS Organisation**125****Manager: Russell Knight****No. of Staff (FTE)****nil****Brief Description:**

The PLUSS Organisation is a company limited by guarantee with no share capital providing a supported employment service for people with disabilities.

Devon County Council, Plymouth City Council, Somerset County Council and Torbay Council each have an equal 'share' in the company and equal voting rights.

This page shows Torbay Council's annual contribution.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

	2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
603 Contract Payment	615	633	651	669
603 Total Expenditure	615	633	651	669
0 Total Income	0	0	0	0
603 Net Expenditure (Cash Limit)	615	633	651	669
23 Support Services - Reallocation	22	22	22	22
0 Capital Charges	0	0	0	0
626 Total Cost of Service	637	655	673	691

Service Indicators:

**2009 / 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Supporting People**38****Manager: Russell Knight****No. of Staff (FTE)****nil****Brief Description:**

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

For 2011/12 onwards the supporting people programme grant will form part of the Council's Formula Grant rather than the Area Based Grant

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

5,474 Supplies & Services 5,448 5,557 5,668 5,781

5,474 **Total Expenditure** 5,448 5,557 5,668 5,781

0 **Total Income** 0 0 0 0

5,474 **Net Expenditure (Cash Limit)** 5,448 5,557 5,668 5,781

0 Support Services - Reallocation 0 0 0 0

0 Capital Charges 0 0 0 0

5,474 **Total Cost of Service** 5,448 5,557 5,668 5,781

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 141 (% of vulnerable people achieving independent living)	75.53%	78%	
NI 142 (% of vulnerable people who are supported to maintain independent living)	98.02%	98.5%	
NI 143 (Offenders under probation living in suitable accommodation at the end of their order or licence)	80.8%	77%	
NI 144 (Offenders under probation supervision in employment at the end of their order or licence)	46.6%	40%	
Number of new service users accessing Supporting People services	886	900	

Service Issues:

Service Title:

Voluntary Sector Development**22****Manager: Tracey Cabache****No. of Staff (FTE)****nil****Brief Description:**

This represents the annual grant paid to the Torbay Citizens Advice Bureau and also includes grants and contributions paid to other local voluntary organisations such as Torbay Advice Network, MASH and Community Voluntary Action (formerly Torbay Voluntary Service).

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

23	Supplies and Services	24	24	25	25
268	Grants to Local Organisations	151	154	157	161
291	Total Expenditure	175	178	182	186
0	Total Income	0	0	0	0
291	Net Expenditure (Cash Limit)	175	178	182	186
0	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
291	Total Cost of Service	175	178	182	186

Service Indicators:

	2009 / 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 6 Participation in regular volunteering	25.3%		
NI 7 (Environment for a thriving third sector)	N/A	17.2%	

Service Issues:

Resources allocated to develop the voluntary sector in increasing capacity and delivering services in Torbay are limited.