

Community Safety

ID	PageTitle	Total Exp. £'000	Total Inc. £'000	Net Exp. £'000	Total Cost £'000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
84	Bereavement Services	0	-550	-550	-459
69	Community Protection	781	-42	739	896
65	Community Safety - Divisional Management & Operational	297	-44	253	225
67	Food Safety, Health & Safety, Licensing and Trading Standar	1,007	-448	559	915
52	Private Sector Housing Standards	306	-2	304	380
25	Safer Communities (including Community Safety Partnership	973	-665	308	726
66	Trading Standards	0	0	0	55
	Total	3,364	-1,751	1,613	2,738

Service Title:

Bereavement Services**84****Manager: Frances Hughes****No. of Staff (FTE)****0****Brief Description:**

This service was externalised on 3 November 2008 to Westerleigh Group who now manage the service as Torbay Cemeteries and Crematorium Ltd under a 25 year lease and management agreement : Torquay and Paignton Cemeteries, Torquay Crematorium, the Maintenance of Closed Churchyards at St Marychurch, Torre, Upton, St Mary's at Brixham & the Paignton Parish Church plus Memorial Schemes.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
18	Premises				
18	Total Expenditure	0	0	0	0
-550	Lease Rental	-550	-550	-550	-550
-550	Total Income	-550	-550	-550	-550
-532	Net Expenditure (Cash Limit)	-550	-550	-550	-550
62	Support Services - Reallocation	15	15	15	15
75	Capital Charges	76	76	76	76
-395	Total Cost of Service	-459	-459	-459	-459

Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

The service is now managed by external providers, Westerleigh. The service operates under a 25 year lease and concurrent management agreement which includes a range of capital investments including the delivery of mercury abatement equipment by 2012.

Service Title:

Community Protection**69****Manager: Tara Fowler****No. of Staff (FTE)****22.2****Brief Description:**

These key services are managed collectively to ensure neighbourhood issues are adequately addressed.

Regulation of industrial air polluting processes.

Identification of contaminated land.

Investigation of complaints concerning noise, dust, odour etc., public health e.g. drainage, pest control.

Monitoring of air and water quality.

Dog Wardens and Street Warden Management.

Environmental compliance e.g. litter, detritus, commercial waste etc.

Antisocial behaviour investigation.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
724	Employees	593	600	610	616
61	Premises	10	11	11	11
44	Transport & Travel	21	22	23	24
129	Supplies & Services	102	104	105	107
	Other	55	55	55	55
958	Total Expenditure	781	792	804	813
-36	Fees & Charges	-36	-36	-36	-36
-16	Other Income	-6	-6	-6	-6
-50	Contribution from Reserves				
-102	Total Income	-42	-42	-42	-42
856	Net Expenditure (Cash Limit)	739	750	762	771
438	Support Services - Reallocation	156	156	156	156
1	Capital Charges	1	1	1	1
1,295	Total Cost of Service	896	907	919	928

Service Indicators:	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Noise Complaints investigated	877	900	930
No. of Air Pollution Complaints investigated	156	140	140
No. of other Public Health Complaints investigated	1405	1360	1390
No. of Pest Control Complaints investigated	2563	2445	2500
Consultations re Planning/PE Licences/Contam. Land	227	230	230
No. of 'authorised processes' inspections, Pollution Prevention & Control	21	21	21
NI 194 - level of air quality - reduction in no. of primary PM10 emissions thro' LA's estate & operation	0.9	n/a	n/a
Improved street and environmental) NI195 a cleanliness - litter detritus,) NI196 b	6%	6%	5%
graffiti &) NI196 c	5%	5%	5%
flyposting) NI195 d	n/a	510	600
NI 196 - improved street/env'l cleanliness (flytipping)	n/a	5.50	5.75
	3	2	2

Service Issues:

There are now 130 Junior Street Wardens working alongside our existing Street Warden Programme. The Junior Street Wardens (JSW Crew) are aged between 8 and 16 years of age and assist in a range of environmental and community projects.

There are two Air Quality Management Areas managed by the team: one in Hele and the other in Brixham. Performance against NI195 and NI196 relating to environmental crime issues are improving and a combination of high profile environmental campaigns and targetted enforcement have helped to improve the environment of Torbay.

Service Title:

Community Safety - Divisional Management & Operational Support

65

Manager: Frances Hughes

No. of Staff (FTE)

11.6

Brief Description:

Includes Executive Head and financial support plus the operational and administrative support to all the frontline services provided by the Community Safety Business Unit.

Financial Details:

<i>2010 / 2011 £'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
198	Employees	274	278	282	285
2	Premises				
	Transport & Travel	2	2	2	2
5	Supplies & Services	21	21	21	21
<hr/>					
205	Total Expenditure	297	301	305	308
-44	Other Income	-44	-44	-44	-44
<hr/>					
-44	Total Income	-44	-44	-44	-44
161	Net Expenditure (Cash Limit)	253	257	261	264
<hr/>					
-767	Support Services - Reallocation	-28	-28	-28	-28
0	Capital Charges	0	0	0	0
-606	Total Cost of Service	225	229	233	236

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 182 - satisfaction of businesses with local authority regulation services	82%	82%	82%

Service Issues:

The Division operates two databases, FLARE and Lalpac, which are key systems in statutory work delivery and performance management.

The Business Unit is subject to numerous competing demands.

Nationally, a review of Local Authority Regulatory Priorities has been undertaken. This review recommended six national enforcement priorities for local authorities, namely:-

- Air Quality - including regulation of pollution from factories and homes;
- Alcohol - entertainment and late night refreshment licensing and its enforcement;
- Hygiene of Businesses - selling, distributing and manufacturing of food and the safety and fitness of food in the premises;
- Improving health in the premises;
- Fair Trading (including trade descriptions, trade marketing, mis-description and doorstep selling);
- Animal and Public Health - time limited priority.

The Safer Communities Team is driven by three key work areas, namely, Antisocial Behavior, Domestic Abuse and Public Confidence. The priorities within these areas are driven by the annually refreshed Community Safety Strategic Assessment.

Service Title:

Food Safety, Health & Safety, Licensing and Trading Standards

67

Manager: Steve Cox

No. of Staff (FTE)

23.6

Brief Description:

These services protect the health, safety and welfare of employees, public and visitors across Torbay. They are managed as an integrated team to improve the service to the customer and to improve efficiency.

Food hygiene, food standards and Health & Safety enforcement.

School Meals Client Monitoring.

Investigation of reportable accidents.

Investigation of infectious disease.

Health Promotion.

Petroleum Licensing.

Hackney Carriage and Private Hire Vehicle Licensing

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
586	Employees	847	855	868	877
2	Premises	1	1	1	1
20	Transport & Travel	28	28	28	28
78	Supplies & Services	113	114	116	118
18	Other	18	18	18	18
<hr/>					
704	Total Expenditure	1,007	1,016	1,031	1,042
<hr/>					
-413	Fees & Charges	-443	-443	-443	-443
-1	Other Income	-5	-5	-5	-5
<hr/>					
-414	Total Income	-448	-448	-448	-448
<hr/>					
290	Net Expenditure (Cash Limit)	559	568	583	594
<hr/>					
686	Support Services - Reallocation	356	356	356	356
0	Capital Charges	0	0	0	0
976	Total Cost of Service	915	924	939	950

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Food Premises Registered	1946	1940	1945
No. of High Risk Food Premises Inspected	101	165	190
No. of Licensed Petroleum Sites annually inspected	15	15	15
No. of Hackney Carriage / Private Hire Licences (Vehicles)	502	502	502
No. of Hackney Carriage/P.H. Drivers/Operators	1050	1050	1050
No. of Personal Licenses issued (valid for 10 Years)	155	168	180
No. of Premises Licenses issued	824	824	824
No. of Premises Licenses varied	40	100	190
NI 184 - Food establishments in the area which are broadly compliant with food hygiene law.	82%	90%	90%
NI 052 a - take up of school lunches (Primary)	28.7%	28.7%	28.7%
NI 052 b - take up of school lunches (Secondary)	35.9%	35.9%	35.9%

Service Issues:

Ongoing pressures to inspect all high risk inspections and balance the reactive demands on the service.
Changes in legislation and some high profile accident investigations continue to add pressures to these teams.

Service Title:

Private Sector Housing Standards**52****Manager: Tara Fowler****No. of Staff (FTE)****10.6****Brief Description:**

The Private Sector Housing team includes the Home Improvement Service. It intervenes and regulates the private sector housing market in Torbay to ensure the health, safety and welfare of owner occupiers and tenants.

Temporary grant funding is enabling this team to also address the issue of empty properties in Torbay.

The capital funding that the team administers for Disabled Facilities Grants and Renovation Grants / Financial Assistance is held by the Executive Head Communities.

It is anticipated that the Home Improvement Service will transfer to the PLUSS organisation by the end of March 2011.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
344	Employees	287	290	295	298
13	Transport & Travel	11	11	11	11
9	Supplies & Services	8	8	9	9
34	Other Expenditure				
400	Total Expenditure	306	309	315	318
-2	Fees & Charges	-2	-2	-2	-2
-109	Other Income				
-111	Total Income	-2	-2	-2	-2
289	Net Expenditure (Cash Limit)	304	307	313	316
30	Support Services - Reallocation	76	76	76	76
0	Capital Charges	0	0	0	0
319	Total Cost of Service	380	383	389	392

Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

--	--	--	--

Service Title:

Safer Communities (including Community Safety Partnership)

25

Manager: Kirsty Mooney

No. of Staff (FTE)

3.5

Brief Description:

The Safer Communities team co-ordinates the Safer Communities Partnership as well as managing the front line service delivery of a number of partnership funded projects. Its main aim is to reduce the incidence and fear of crime, making Torbay a safe and healthy place to live in and visit. The Council has statutory duties as a Community Safety Partnership and also has duties to meet the requirements of Section 17 Crime and Disorder Act.

Torbay Council works with other partners including the Police, Fire, Probation Service and Torbay Care Trust, who also contribute to the Safer Communities Partnership.

The care staff are funded as the Council's contribution to the partnership. However, all other staff are funded through a variety of grant funding arrangements.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
123	Employees	775	778	780	781
2	Transport & Travel	3	3	3	3
231	Supplies & Services	193	197	201	205
	Other	2	2	2	2
356	Total Expenditure	973	980	986	991
	Grant Income	-645	-645	-645	-645
	Other Income	-20	-20	-20	-20
0	Total Income	-665	-665	-665	-665
356	Net Expenditure (Cash Limit)	308	315	321	326
212	Support Services - Reallocation	418	418	418	418
0	Capital Charges	0	0	0	0
568	Total Cost of Service	726	733	739	744

Service Indicators:	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
LAA S4.1 - increase in % of people who feel informed about antisocial behavior in their area.	20.8%	22%	23%
LAA S6.1 - increase in the proportion of domestic violence incidents which result in sanction detection.	40.5%	48%	50%
LAA S6.2 - a reduction in ratios of repeat domestic violence incidents to those victims managed by MARAC.	1.3	1.3	1.2
NI 18 - reduced adult re-offending rates for those under probation suspension.	n/a	8%	50
NI 30 - reduce the re-offending rate of prolific & priority offenders	56	50	50
NI 40 - increase in the no. of drug users in effective treatment	506	600	620
NI 35 - extremism in the community	1	1	2
NI 111 - reduce the number of first time entrants to the Youth Justice System aged 10 to 17 years.	1529	1324	1600

Service Issues:

The adoption by the Council of a priority theme of 'A safe & secure community' emphasizes the role of the Community Safety Team. The partnership with other agencies will continue to be enhanced to address this priority. The Partnership is key to the delivery of the targets in Torbay's new Local Area Agreement. The team delivers front line services in the areas of Antisocial Behavior, Domestic Violence and Family Intervention Project and Public Reassurance.

Service Title:

Trading Standards**66****Manager: Frances Hughes****No. of Staff (FTE)****0****Brief Description:**

Following reorganisation within Community Safety this team has now been disaggregated amongst other working groups within the service.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
266	Employees				
15	Transport & Travel				
49	Supplies & Services				
330	Total Expenditure	0	0	0	0
-4	Fees & Charges				
-5	Other				
-9	Total Income	0	0	0	0
321	Net Expenditure (Cash Limit)	0	0	0	0
58	Support Services - Reallocation	55	55	55	55
0	Capital Charges	0	0	0	0
379	Total Cost of Service	55	55	55	55

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 183 - impact of local authority regulatory services on the fair trading environment	2.71%	2.71%	2.50%
NI 190 - achievement in meeting standards for the control system for animal health	n/a	1	2

Service Issues: