

Residents & Visitors Services

ID	PageTitle	Total Exp. £'000	Total Inc. £'000	Net Exp. £'000	Total Cost £'000
				Excludes: Recharges and Capital Charges	Includes: Recharges and Capital Charges
95	Arts Development & Support	174	-38	136	251
77	Beach Services	993	-672	321	782
74	Corporate Security	488	-114	374	529
71	Engineering Services	648	-510	138	147
61	Environment Services General	81	0	81	0
130	Executive Head Environment	76	0	76	156
72	Highways	4,780	-520	4,260	6,607
70	Highways and Engineering Management & Support	76	0	76	6
115	Library Services - Operational & Management	1,526	-110	1,416	1,983
116	Library Services - Resources Fund, Grant-funded Projects	275	0	275	281
117	Museums Service - Museums	777	-168	609	1,073
75	Parking Services	2,738	-5,231	-2,493	-1,964
83	Public Toilets	903	-10	893	1,026
78	Recreation and Landscape	2,100	-113	1,987	2,604
76	Residents and Visitor Services - Management & Support	184	-5	179	28
79	Sport	683	-176	507	679
94	Theatres & Public Entertainment	291	-175	116	461
88	TOR2 - Cyclical Maintenance Contract	10,263	-10,263	0	12
97	Tourism Budgets	0	0	0	6
93	Tourism Marketing	613	0	613	743
87	Transport Co-Ordination	252	-25	227	338
	Total	27,921	-18,130	9,791	15,748

Service Title:

Arts Development & Support**95****Manager: Alan Davies****No. of Staff (FTE)****2.25****Brief Description:**

To coordinate, support and develop the cultural sector (including creative industries) in Torbay. Work carried out by this department makes an economic impact on the council area including cultural tourism. The department works in an enabling and partnership role with cultural and arts groups, individuals and outside agencies including national bodies.

Financial Details:

2010 / 2011
£'000 restated

	2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
Employee Related	123	123	123	123
50 Supplies & Services	49	49	50	50
Other	2	2	2	2
50 Total Expenditure	174	174	175	175
-4 Fees & Charges	-4	-4	-4	-4
-19 Rents & Lettings	-34	-34	-34	-34
-23 Total Income	-38	-38	-38	-38
27 Net Expenditure (Cash Limit)	136	136	137	137
153 Support Services - Reallocation	115	115	115	115
0 Capital Charges	0	0	0	0
180 Total Cost of Service	251	251	252	252

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 11 - to measure attendance at and/or participation in the arts at a local level. Indicator is being discontinued from the end of 2010	n/a	40.1%	n/a

Service Issues:

The department works closely with the development staff, keeper of art and education officer at Torre Abbey on special Arts events and exhibitions.

Swot Analysis

S Versatile network created in Torbay, creative interventions rationale and philosophy ingrained in highways and regenerated via Torbay Connected. Creative Torbay has grown in strength and numbers and been a cohesive force in the cultural industries of Torbay.

W Lack of Resources

O Torbay CAN (Cultural Animators Network) offers a real time network, links with Cockington will provide the opportunity for world class art.

T Reduced availability of public and national funds, change in priorities and structuring of regional support organisations, there is a danger of cultural skills and industry leaving the area

Service Title:

Beach Services**77****Manager: Derek Singleton****No. of Staff (FTE)****26.5****Brief Description:**

Beaches, Promenades and Princess Pier.
Cliff Railway.
Resort Catering.
Leisure Activities - Pitch & Putt, Putting.
Shoalstone Pool.
Attractions & Catering leases.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
370	Employees	459	462	463	463
393	Premises	177	179	179	179
58	Transport & Travel	31	31	31	31
58	Supplies & Services	52	52	52	52
18	Other	274	274	274	274
897	Total Expenditure	993	998	999	999
-53	Fees & Charges	-4	-4	-4	-4
-638	Rents & Lettings	-668	-668	-668	-668
-691	Total Income	-672	-672	-672	-672
206	Net Expenditure (Cash Limit)	321	326	327	327
361	Support Services - Reallocation	345	345	345	345
116	Capital Charges	116	116	116	116
683	Total Cost of Service	782	787	788	788

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Blue Flags	7	6	4
No. of Beaches maintained	20	20	20
Quality coast Awards	10	10	10

Service Issues:

Extension of Blue Flag awards compliance criteria to all beaches that have a seasonal resident manager, all beaches will then be managed to the same standard regardless of award status. The main award for UK beaches is the newly developed Quality Coast Award, Torbay is the holder of the most beach awards in the UK along with the Isle of Wight. The income to beaches suffers from seasonal volatility as a result of international tourism pressures and seasonal weather changes.

The service has a large number of buildings and facilities that are deteriorating due to under investment in replacement and maintenance, also due to the adverse environment in which they are located.

Compliance with DDA but more importantly Health and safety provide additional pressures on the budgets for maintenance and cleaning.

The revised Bathing Water Directive has placed new statutory responsibilities on the Beach Service as the Controller of the designated bathing water to provide up to date public information on all designated bathing waters. The revisions in the standards have also moved the goal posts insofar as Blue Flag set the standards for awards.

Shoalstone Pool has continuing management support from the Beach Service with extra financial pressure due to the difficulty in recruitment of lifeguards in the Brixham area.

The seasonal staffing for the beach service is provided via employment agencies with staff being deployed from the whole 6 month season down to the main 6 week period of the school holidays. Council policies and changes in employment legislation have increased the cost of providing staff for the managed beaches quite considerably, resulting in regular overspends. The way the staff are deployed has been adjusted and reduced down to the minimum level below which will result in a reduction in service during the summer as well as that expected for the winter season.

Service Title:

Corporate Security**74****Manager: Steve Hurley****No. of Staff (FTE)****15****Brief Description:**

Providing CCTV surveillance in accordance with the National model Code of Practice.
 Managing the Council's 232 CCTV cameras and communication network.
 Supporting the Crime and Disorder partnership by assisting the Police with detection and prevention of crime and antisocial behaviour.
 Managing the Council's corporate Security Team providing static and mobile guarding.
 Managing buildings Access and ID card control along with Security Risk assessments.
 Producing and maintaining the Council's security policy.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
324	Employees	236	241	246	248
4	Premises	4	4	4	4
245	Supplies & Services	239	243	246	249
	Other	9	9	9	9
573	Total Expenditure	488	497	505	510
-27	Fees & Charges	-27	-27	-27	-27
-87	Other	-87	-87	-87	-87
-114	Total Income	-114	-114	-114	-114
459	Net Expenditure (Cash Limit)	374	383	391	396
106	Support Services - Reallocation	155	155	155	155
0	Capital Charges	0	0	0	0
565	Total Cost of Service	529	538	546	551

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of recorded incidents found by CCTV surveillance	4,206	5,000	5,000
No. of arrests resulting from incidents monitored by CCTV surveillance	448	420	420

Service Issues:

Low number of monitoring staff in comparison with number of CCTV images to be observed.
Expectations of various elements of the community for the service not being met as they would like CCTV camera network to be increased.
Income generation required - potential for provision of services to external groups.
Upgrade CCTV system and extend network.
Develop a corporate Enforcement and Security Strategy.

Service Title:

Engineering Services**71****Manager: Dave Stewart****No. of Staff (FTE)****12.6****Brief Description:**

Engineering design and consultancy for revenue and capital programme.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
460	Employees	472	476	483	488
18	Transport & Travel	18	18	18	18
37	Supplies & Services	151	186	187	188
	Other	7	7	7	7
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515	Total Expenditure	648	687	695	701
-1	Sales	-1	-1	-1	-1
-389	Other	-509	-543	-543	-543
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-390	Total Income	-510	-544	-544	-544
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125	Net Expenditure (Cash Limit)	138	143	151	157
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-80	Support Services - Reallocation	-53	-53	-53	-53
62	Capital Charges	62	62	62	62
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107	Total Cost of Service	147	152	160	166

Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

Provision of an Engineering design and consultancy team to implement the Council's capital programme and to maintain the Council's service requirements.

Service Title:

Environment Services General**61****Manager: Charles Uzzell****No. of Staff (FTE)****1****Brief Description:**

These costs represent cross-cutting commitments within Environment Services.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
69	Employees	63	64	66	67
1	Transport & Travel	1	1	1	1
16	Supplies & Services	17	17	17	17
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86	Total Expenditure	81	82	84	85
-33	Other				
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-33	Total Income	0	0	0	0
53	Net Expenditure (Cash Limit)	81	82	84	85
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-54	Support Services - Reallocation	-81	-82	-84	-85
0	Capital Charges	0	0	0	0
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-1	Total Cost of Service	0	0	0	0
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Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Executive Head Environment**130**

Manager: Charles Uzzell

No. of Staff (FTE)

1

Brief Description:

Project support for the Environment Commissioner.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
77	Employees	75	76	77	78
1	Supplies & Services	1	1	1	1
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
78	Total Expenditure	76	77	78	79
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
0	Total Income	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
78	Net Expenditure (Cash Limit)	76	77	78	79
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
50	Support Services - Reallocation	80	80	80	80
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
128	Total Cost of Service	156	157	158	159

Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Highways**72****Manager: Patrick Carney****No. of Staff (FTE)****33.4****Brief Description:**

Statutory duty in discharging the Council's Highway Authority functions in managing and maintaining the highway network, street lighting and public rights of way.
 Control of the movement and parking of vehicles.
 Improving road safety.
 Development and implementation of transport policies and schemes in support of the Local Transport Plan.
 Control of the engineering and transport implications of developer proposals.
 Includes 28 school crossing patrols equivalent to 8 FTE's.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,013</i>	Employees	966	977	992	1,002
<i>4,039</i>	Infrastructure	3,134	3,162	3,199	3,236
<i>71</i>	Transport & Travel	47	48	49	50
<i>141</i>	Supplies & Services	166	170	175	179
	Other	467	467	467	467
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<i>5,264</i>	Total Expenditure	4,780	4,824	4,882	4,934
<i>-1</i>	Sales	-1	-1	-1	-1
<i>-393</i>	Fees & Charges	-416	-416	-416	-416
<i>-103</i>	Other	-103	-103	-103	-103
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<i>-497</i>	Total Income	-520	-520	-520	-520
<i>4,767</i>	Net Expenditure (Cash Limit)	4,260	4,304	4,362	4,414
<i>677</i>	Support Services - Reallocation	1,049	1,049	1,049	1,049
<i>1,157</i>	Capital Charges	1,298	1,298	1,298	1,298
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<i>6,601</i>	Total Cost of Service	6,607	6,651	6,709	6,761

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
% of Principal Roads network with negative residual life	9%	4%	4%
% of Non-Princ. Classified roads with negative residual life	13%	8%	7%
% of Non-Princ. Unclassified roads with negative residual lif	6%	10%	9%
No. of casualties killed or seriously injured	26	30	29
No. of children killed or seriously injured	3	3	3
No. of slight injuries	427	404	400
Temporary road closures/controls - no. of days per Km.	0.84	0.80	0.80
% of pedestrian crossings with facilities for the disabled	86%	95%	95%
% of total lengths of footways/rights of way that are easy to use by the public	90%	90%	91%
% of street lights not working as planned	0.09%	0.25%	0.25%
% of footways needing repair	9%	10%	10%
Average no.of days to rectify street lighting fault, non-DNO	2.65	3.00	3.00
Average no.of days to rectify street lighting fault, DNO	5	10	10

Service Issues:

Backlog of maintenance to the highway network is estimated at £30 million.

Winter Maintenance/Emergency works exceeding budget.

Staff resources for undertaking Traffic Order reviews limited. Moratorium on parking alterations now in place.

Increases in highway material costs, taxes on aggregates and disposal, leads to cost increases in excess of inflation.

A substantial number of street lighting columns are in need of replacement (i.e. over 50% of the columns are in excess of 30 years old and have badly deteriorated).

Service Title: **Highways and Engineering Management & Support** **70**

Manager: **Patrick Carney**

No. of Staff (FTE) **3.2**

Brief Description:

Divisional support to Technical Groups within Highways & Engineering.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
72	Employees	68	70	71	72
2	Transport & Travel	2	2	2	2
6	Supplies & Services	6	6	6	6
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
80	Total Expenditure	76	78	79	80
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
0	Total Income	0	0	0	0
80	Net Expenditure (Cash Limit)	76	78	79	80
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-79	Support Services - Reallocation	-70	-70	-70	-70
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
1	Total Cost of Service	6	8	9	10

Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

Staff resources to support statutory services considered to be at minimal acceptable level.
Completing workload to target deadlines.

Service Title:

Library Services - Operational & Management

115

Manager: Katie Lusty

No. of Staff (FTE)

44.7

Brief Description:

The library service provides a wide range of services and resources to support local people in their work, study and leisure pursuits, including:

4 branch libraries and 1 mobile library

Lending Services - books and audio-visual materials

Reference, information and local studies.

Young people's services.

The People's Network and ICT learning centres, including e-government

Inclusion Services for disadvantaged people.

Promotion of reading and informal learning.

Inclusion services for disadvantaged people.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,257</i>	Employees	1,081	1,097	1,115	1,126
<i>201</i>	Premises	137	139	140	142
<i>13</i>	Transport & Travel	8	8	8	8
<i>187</i>	Supplies & Services	190	193	196	199
<i>4</i>	Other	110	110	110	110
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<i>1,662</i>	Total Expenditure	1,526	1,547	1,569	1,585
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<i>-103</i>	Fees & Charges	-103	-103	-103	-103
<i>-7</i>	Contributions from other LA's	-7	-7	-7	-7
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<i>-110</i>	Total Income	-110	-110	-110	-110
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<i>1,552</i>	Net Expenditure (Cash Limit)	1,416	1,437	1,459	1,475
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<i>333</i>	Support Services - Reallocation	418	418	418	418
<i>113</i>	Capital Charges	149	149	149	149
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<i>1,998</i>	Total Cost of Service	1,983	2,004	2,026	2,042
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Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Number of library visits/1,000 population	4297	4300	4300
No. of compliments to exceed complaints	Yes	No	Yes
Cost per visit	£3.52	£3.45	
Over 16 satisfaction rate	93%	n/a	n/a
Under 16 satisfaction rate	n/a	n/a	90%
National Indicator NI 9 - % of the adult population in the local area who say they have used a public library service at least once in the last 12 months	45.3%	47%	n/a
New Library and Community Hub for Paignton	On target	Achieved	

Service Issues:

The key indicator for Library services is NI9, which measures the percentage of adults in a local authority who have used a public library service in the past 12 months. Use is for leisure purposes, including informal learning and studying or research for personal interest. Final progress for NI9 and 11 will be assessed in December 2010 using data collected from October 2009 to October 2010 (Active People Survey 4). The longer term future of this indicator is not clear

The results of the Adult Public Library User Survey undertaken in November 2009 were extremely good across all headings, despite the culture change involved in the move to self service earlier that year. Children's PLUS is scheduled for March 2011 and we expect high satisfaction levels, as has been the case in previous surveys.

The Lottery funded Paignton Library and Information Centre opened to widespread acclaim, and on schedule, on 13 September 2010. A number of issues highlighted in last year's budget digest remain work in progress, including gaining a full understanding of the running costs of the new premises and impact on revenue budget.

The service was able to allow adults access to social networking sites (Facebook and YouTube) this year. In addition, we were recently able to launch e-books through subscription to a service offered by Overdrive, an American company with strong presence in the UK. Although it is still early days, there has been encouraging take up of this service which allows members of Torbay Libraries to read or listen to books without having to visit the library.

Spending commitments made by the last government following its Public Library Modernisation Review will not be kept. This means that the coalition will not pursue the £2 million (per annum) spending commitments set out in the Public Library Modernisation Review Policy statement published in March 2010.

Austerity measures proposed by the new government, detailed in the Comprehensive Spending Review, will inevitably cause the service problems in trying to make required savings over the next 4 years. In this regard, Torbay Libraries is working with Cornwall, Devon and Plymouth libraries as one of ten phase one pilots set up to explore an ambitious change programme for libraries in the region. Consultants Black Radley have been appointed to guide this process. Options include sharing of expertise, shared management, and reduction of back office costs. One potential is the creation of a single authority for the SW peninsular. The order of savings, and associated timescale, are not fully understood at this stage.

Residents and Visitor Services transformation process moves into its next phase in early 2011. The initial phase resulted in Head of Libraries being promoted to the new position of Group Manager Culture and Communities. This new position retains the role of 'Chief Librarian'.

Service Title:

Library Services - Resources Fund, Grant-funded Projects

116

Manager: Katie Lusty

No. of Staff (FTE)

Brief Description:

The Resources Fund pays for the acquisition of books and other materials for adults and children. It includes reference and lending items, audiovisual, newspapers and periodicals, binding, microfilming, Internet based resources and the RNIB talking books for the blind service.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

270	Supplies & Services	274	279	283	287
1	Other	1	1	1	1

<hr/> 271	Total Expenditure	<hr/> 275	<hr/> 280	<hr/> 284	<hr/> 288
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<hr/> 0	Total Income	<hr/> 0	<hr/> 0	<hr/> 0	<hr/> 0
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<hr/> 271	Net Expenditure (Cash Limit)	<hr/> 275	<hr/> 280	<hr/> 284	<hr/> 288
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5	Support Services - Reallocation	6	6	6	6
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0	Capital Charges	0	0	0	0
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<hr/> <hr/> 276	Total Cost of Service	<hr/> <hr/> 281	<hr/> <hr/> 286	<hr/> <hr/> 290	<hr/> <hr/> 294
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Service Indicators:	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Success in finding something out	n/a	70%	70%
Stock Turn (CPA C12b)	5.63	6.0	6.1
Information enquiries received	120,315	125,000	130,000
No. of active borrowers as a % of the population (1 visit per year +) (CPA C4)	21.34%	21.50%	21.5%
Total Issues (books and audio-visuals)	897,677	900,000	900,000
% of requests for books met within :-			
7 days	66%	67%	67%
15 days	73%	75%	75%
30 days	87%	88%	88%
Items added per 1000 population	207	210	216
No. of years to replenish lending stock	5.3	5.0	5.0

Service Issues:

The library service is in the last year of a 3 year contract for the purchase of adult and children's books with the consortium CUSP (Consortium for United Stock Purchase, which buys books cost effectively for 10 authorities including Torbay) and we have taken up the option to extend the contract for one year. During this final year we will, with CUSP, be examining the best possible options for future purchases, including that of joining with other consortia for stock purchase. In 2010/11 the main adult book supplier has moved location resulting in a less efficient service for a while, this is beginning to settle down

Service Title:

Museums Service - Museums**117****Manager: Alan Davies****No. of Staff (FTE)****12.47****Brief Description:**

Torre Abbey Museum is directly managed and funded by Torbay Council, the dedicated museums services revenue budgets also provide annual grant support to Torquay Museum, Brixham Museum and the Archives Service at the Devon Records Office currently operated on a joint arrangement with Devon County Council.

In 2010 a lottery funding application was submitted which if granted would see the closure of Torre Abbey in November 2011 for a second phase refurbishment programme.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
315	Employees	345	350	355	359
158	Premises	132	134	136	138
3	Transport & Travel	1	1	1	1
55	Supplies & Services	82	82	83	84
218	Other	217	217	217	217
749	Total Expenditure	777	784	792	799
-165	Rents & Lettings	-168	-168	-168	-168
-165	Total Income	-168	-168	-168	-168
584	Net Expenditure (Cash Limit)	609	616	624	631
291	Support Services - Reallocation	297	297	297	297
165	Capital Charges	167	167	167	167
1,040	Total Cost of Service	1,073	1,080	1,088	1,095

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of visitors (Torre Abbey) - including non-paying visitors	34,800	31,500	25,000
No. of Museums directly managed	1	1	1
No. of Museums supported by grant	2	2	2
% of residents satisfied with directly run museums	n/a	n/a	n/a

Service Issues:

In 2010 there have seen significant changes in the management and approach to the operation of Torre Abbey. Budget pressures and under achieved income have resulted in a large overspend on the revenue budgets this has necessitated the revision and streamlining of the staffing structure. In 2010 /2011 through leaner management the over spend has been significantly reduced.

The Torre Abbey project team have been working on and submitted a bid to the Heritage Lottery fund for implementation of a phase 2 refurbishment of Torre Abbey. The decision was announced in January 2011, should the bid be successful then the Abbey will need to partially close in November 2011.

Service Title:

Parking Services**75****Manager: Katie Lusty****No. of Staff (FTE)****39****Brief Description:**

Management of 6 multi-storey and 39 surface car parks with around 10,000 car parking spaces.
 Management of On-Street parking bays.
 Enforcement of parking regulations On and Off Street including the provision of appeals process (approximately 30,000 parking penalties processed annually) and deployment of enforcement patrols.
 Management of contracts for the provision of patrol staff and IT services.
 Provision and maintenance of parking equipment for the effective collection of parking fees (in excess of £4million collected each year).
 Administration of parking permits and management of residents parking schemes and Controlled Parking Zones.
 Drafting, advertising and sealing Traffic Orders.
 Supporting the delivery of the Local Transport Plan.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
412	Employees	814	825	836	844
1,189	Premises	1,024	1,038	1,052	1,067
28	Transport & Travel	38	39	41	42
336	Supplies & Services	375	380	385	390
731	Other	322	322	322	322
117	Funding Prudential Borrowing	165	165	165	165
2,813	Total Expenditure	2,738	2,769	2,801	2,830
-5,110	Fees & Charges	-5,176	-5,002	-5,112	-5,164
-75	Rents & Lettings	-53	-53	-53	-53
-2	Contribution from Reserves	-2	-2	-2	-2
-5,187	Total Income	-5,231	-5,057	-5,167	-5,219
-2,374	Net Expenditure (Cash Limit)	-2,493	-2,288	-2,366	-2,389
460	Support Services - Reallocation	404	404	404	404
113	Capital Charges	125	125	125	125
-1,801	Total Cost of Service	-1,964	-1,759	-1,837	-1,860

Service Indicators:	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
% agreed deployed Parking Attendants hours achieved	104.5%	95%	95%
% of agreed visits by Parking Attendants to off-street car parks completed	107%	95%	95%
% of agreed number of visits by Parking Attendants to each on-street beat completed	115.3%	95%	95%
% of parking penalties issued without error by the Parking Attendant	97.7%	98%	98%
% of parking equipment faults responded to and rectified within 2 hours	98%	95%	95%
% of parking penalties issued without complaint	100%	100%	100%

Service Issues:

Backlog of structural maintenance for Multi Storey car parks, currently estimated at £4million (this is in addition to the £1.2m spent on urgent works during 2008/9).

Demand for improved presentation of car park facilities.

Ensuring standards within car parks are sufficiently maintained to the level required for display of The Park Mark awards, (previously known as the Secured Car Parks Award)

Parking fee income largely dependent on visitor numbers during the Summer season with 70% of income collected during the June to September period.

Enforcement contract term expiring in March 2010with the service moving in-house.

Continued requirement to balance level of parking regulation enforcement with the impact on the local economy and public support.

Impact of Mayor's Vision projects on the future provision of Parking facilities and continued income generation.

Development of the Parking Web site to provide electronic access to a range of services and information.

Service Title:

Public Toilets**83**

Manager: Ian Williams

No. of Staff (FTE)

0

Brief Description:

Management and maintenance of summer, seasonal and permanent public toilets.

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

847	Premises	228	233	237	242
2	Supplies & Services				
38	Funding Prudential Borrowing	38	38	38	38
	Other	637	637	637	637

887	Total Expenditure	903	908	912	917
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-10	Other Income	-10	-10	-10	-10
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-10	Total Income	-10	-10	-10	-10
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877	Net Expenditure (Cash Limit)	893	898	902	907
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79	Support Services - Reallocation	70	70	70	70
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63	Capital Charges	63	63	63	63
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1,019	Total Cost of Service	1,026	1,031	1,035	1,040
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Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of full-time Public Toilets maintained	18	18	18
No. of seasonal Public Toilets maintained	12	12	12
No of Public Toilets with Disabled Facilities	22	22	22

Service Issues:

Toilets at Berry Head, Cockington and Maidencombe are operated by Torbay Coast and Countryside Trust and are not included in the above figures.

Automatic toilet facilities are provided at Palace Avenue, Paignton and St Marychurch, Torquay.

Service Title:

Recreation and Landscape**78****Manager: Ian Williams****No. of Staff (FTE)****3****Brief Description:**

Parks Management, Development and Maintenance
 Arboriculture.
 Bay Blooms.
 Children's Play Areas
 Allotments.
 Dog Bins.
 Coast and Countryside Trust liaison.
 Park Warden Service.
 Events.
 Illuminations.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>120</i>	Employees	217	218	219	219
<i>1,720</i>	Premises	705	713	714	715
<i>9</i>	Transport & Travel	6	6	6	6
<i>350</i>	Supplies & Services	327	334	338	338
<i>10</i>	Prudential Borrowing	10	10	10	10
	Other	835	835	835	835
<hr/> <i>2,209</i>	Total Expenditure	<hr/> 2,100	<hr/> 2,116	<hr/> 2,122	<hr/> 2,123
<i>-17</i>	Fees & Charges	-17	-17	-17	-17
<i>-93</i>	Rents & Lettings	-93	-93	-93	-93
<i>-22</i>	Other Income	-3	-3	-3	-3
<hr/> <i>-132</i>	Total Income	<hr/> -113	<hr/> -113	<hr/> -113	<hr/> -113
<hr/> <i>2,077</i>	Net Expenditure (Cash Limit)	<hr/> 1,987	<hr/> 2,003	<hr/> 2,009	<hr/> 2,010
<i>723</i>	Support Services - Reallocation	578	578	578	578
<i>22</i>	Capital Charges	39	39	39	39
<hr/> <i>2,822</i>	Total Cost of Service	<hr/> 2,604	<hr/> 2,620	<hr/> 2,626	<hr/> 2,627

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of Playgrounds Maintained	63	64	67
Cost per hectare of maintained parks & open spaces	£1,832	£1,796	£1,704

Service Issues:

Continual deterioration of standard of children's play areas - rationalisation being considered.
 Design, supply, installation and maintenance of outdoor play areas contract.
 Maintaining Parks Friends Groups.
 External funding opportunities/partnership funding.
 Upton Park Green Flag submission.
 Development of skatepark in central Torquay.
 Allotment maintenance and development of bay wide allotment association.
 Asset Management.
 Arboriculture - tree inspections and planned maintenance.
 Deteriorating parks infrastructure i.e. paths, fences and shelters.
 Development of Section 106 policy.
 Outstanding Barton and Great Parks adoptions.
 Updating Sherwell Park & Tessier Gardens Green Flag management plan.
 Procurement of bedding plant contract.
 Co-ordination of Community Centre management.
 Implementing Green Space Strategy action plan.
 Financial administration management.
 Management of park events and administration.
 Poor quality of bridges in parks.
 Deteriorating flower containers i.e. hanging baskets, troughs and water fountains/features in parks.
 Deterioration of Princess Promenade/bullring areas and slippage of Rock Walk.
 Bay Blooms competition sponsorship.

Service Title:

Residents and Visitor Services - Management & Support

76

Manager: Sue Cheriton

No. of Staff (FTE)

8.99

Brief Description:

Divisional management & support including all management staff across Residents and Visitor Services.
Financial management of Division.
Administration support to Residents and Visitor Services.
Bookings for Council beach and hire facilities.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
564	Employees	119	126	132	132
22	Transport & Travel	20	20	20	20
44	Supplies & Services	40	41	41	41
	Other	5	5	5	5
<hr/>					
630	Total Expenditure	184	192	198	198
-5	Other Income	-5	-5	-5	-5
-5	Total Income	-5	-5	-5	-5
625	Net Expenditure (Cash Limit)	179	187	193	193
<hr/>					
-624	Support Services - Reallocation	-151	-151	-151	-151
0	Capital Charges	0	0	0	0
1	Total Cost of Service	28	36	42	42

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Risks managed and reviewed quarterly	Yes	Yes	Yes
Business continuity plans in place	Yes	Yes	Yes
No. of days per FTE lost due to sickness	14	10	8

Service Issues:

Deliver Transformation Project for Residents and Visitor Services.
Rationalising facilities and activities to achieve efficiencies and improve quality.
To further develop our cultural industries sector.
Increase income from commercial activities.
Develop new library for Paignton.
Develop private/public partnership to deliver Tourism.
Effective management in place to manage the new JVC contract.

Service Title:

Sport**79****Manager: Richard Taylor****No. of Staff (FTE)****Brief Description:**

Development of Sport and Sports Pitches, Bowling Greens & Tennis Courts.
 Management of Torbay Leisure Centre contract.
 Manage Sport Development and booking service.
 Individual Sports Grants.
 Partnership working with Torbay Sports Council, Torbay Community Sports Network and Fitbay
 Client liaison and monitoring function for all sports and leisure facilities contracted out/or delivered through partnerships.
 Community liaison and representation of the Council at all culture/community sports and friends groups.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
27	Employees	27	27	27	27
369	Premises	114	115	115	115
1	Transport & Travel	1	1	1	1
461	Supplies & Services	363	370	370	371
	Other	178	178	178	178
858	Total Expenditure	683	691	691	692
-49	Fees & Charges	-49	-49	-49	-49
-91	Rents & Lettings	-127	-127	-127	-127
-105	Other Income				
-245	Total Income	-176	-176	-176	-176
613	Net Expenditure (Cash Limit)	507	515	515	516
150	Support Services - Reallocation	109	109	109	109
62	Capital Charges	63	63	63	63
825	Total Cost of Service	679	687	687	688

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
NI 18 - to increase the number of over 18 year olds participating in 3 x 30 mins moderate activity per week	22.7%	23.7%	24.7%
Adult participation in sport & active recreation	23.6%	23.6%	24.8%
% of women participating in sport	20.0%	20.0%	20.0%
% of over 55's participating in sport	12.7%	12.9%	13.1%

Service Issues:

Monitoring of 'Plan for Sport'.
 Funding of Brixham Indoor Swimming Pool.
 Enhancement and development of SWIM Torquay.
 Funding and development of Barton Playing Fields, Brokenbury and Clennon Valley.
 Continued deterioration of sports changing facilities.
 Partnership working with schools to open up school sports facilities to the community.
 Deteriorating standard of sports pitches maintenance.
 Development of athletics track facility.
 Future of sports grants.
 Funding and development of multi-use games areas, outdoor fitness equipment and outdoor table tennis tables.
 Monitoring policy for Torbay Leisure centre.
 Development of GP Referral Scheme.
 Future of Library & Leisure Card Scheme.
 Management of Torbay's Community Sports Network and Torbay Sports Council.
 Development of Olympic training camp proposals and monitoring of Torbay Council Olympic grant.
 Local Area Agreement sports targets.
 Development of inclusive leisure facilities.
 Monitor and manage leases between Torbay Council and Sports Clubs e.g. Torquay Lawn Tennis Club.
 Development of Torbay-wide facilities strategy.
 Work in partnership to develop sporting activities for young people.

Service Title:

Theatres & Public Entertainment**94****Manager: Alan Davies****No. of Staff (FTE)****2****Brief Description:**

This heading includes the costs associated with the direct management of the Palace Theatre in Paignton. Contractual payments associated with the management agreements for Babbacombe and Princess Theatres are also included here. These theatres cater for the tourist trade and residents alike on a year round basis. The Palace Theatre operates and manages the Council's youth theatre known as the Acting Factory. 160 children participate at workshops and shows throughout the year. The Palace Theatres programming is very much based on community use with the users hiring the venue. There are some professional hires throughout the year but with limited marketing assistance available this lessens the attractiveness to any touring show or production.

Financial Details:

<i>2010 / 2011</i>		2011 / 2012	2012 / 2013	2013 / 2014	2014 / 2015
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
85	Employees	103	103	105	105
43	Premises	45	46	46	46
35	Supplies & Services	47	48	49	49
83	Other	96	96	96	96
246	Total Expenditure	291	293	296	296
-55	Sales	-60	-60	-60	-60
-19	Fees & Charges	-20	-20	-20	-20
-70	Rents & Lettings	-95	-95	-95	-95
-144	Total Income	-175	-175	-175	-175
102	Net Expenditure (Cash Limit)	116	118	121	121
286	Support Services - Reallocation	204	204	204	204
141	Capital Charges	141	141	141	141
529	Total Cost of Service	461	463	466	466

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of people participating in paid cultural activity at Palace Theatre (ticket sales).	18,104	23,000	23,000

Service Issues:

Service Title:

TOR2 - Cyclical Maintenance Contract**88**Manager: **Steve Hurley**

No. of Staff (FTE)

3**Brief Description:**

All works and services as set out within the TOR2 maintenance contract.

This is a holding account to record the payments to TOR2 and associated client costs before allocation of these costs to individual service budgets.

Financial Details:

2010 / 2011
£'000 restated

	2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
Employees	146	146	146	146
Contract	9,016	9,016	9,016	9,016
Other	1,101	1,101	1,101	1,101

0	Total Expenditure	10,263	10,263	10,263	10,263
	Client Charges	-10,263	-10,263	-10,263	-10,263

0	Total Income	-10,263	-10,263	-10,263	-10,263
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0	Net Expenditure (Cash Limit)	0	0	0	0
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0	Support Services - Reallocation	12	12	12	12
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0	Capital Charges	0	0	0	0
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0	Total Cost of Service	12	12	12	12
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Service Indicators:

**2009/ 2010
Actual**

**2010 / 2011
Revised**

**2011 / 2012
Projected**

Service Issues:

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Service Title:

Tourism Budgets**97****Manager: Katie Lusty****No. of Staff (FTE)****0****Brief Description:**

This aspect of the Tourism function included operation of the Tourism Information and Call Centres and was externalised on 1st October 2010 to the newly formed English Riviera Tourism Company. The budget for the annual grant payment is shown within the Tourism Marketing budget page.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
243	Employees				
51	Premises				
81	Supplies & Services				
	Other				
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
375	Total Expenditure	0	0	0	0
-124	Sales				
-36	Fees & Charges				
-14	Rents & Letting				
-1	Other				
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-175	Total Income	0	0	0	0
200	Net Expenditure (Cash Limit)	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-3	Support Services - Reallocation	0	0	0	0
6	Capital Charges	6	6	6	6
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
203	Total Cost of Service	6	6	6	6

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Visitor numbers using the TIC in person	361,573	380,000	380,000
% of people satisfied with the service at TIC's/Call Centre	94%	90%	90%

Service Issues:

Tourism trends and the sustainable future of the resort are encouraging it and its businesses to attract new visitors and to accommodate the growing market for short breaks. The need for good quality resort information is particularly critical for these markets through:-

-a quality information service for visitors promoting quality assured accommodation and other relevant services both over the counter at the three tourist information centres and over the phone through a centralised call centre

-a year round service to support the objectives of developing new customer market segments.

The service is run with the support of commercial income and investment in IT is critical to support the move away from over the counter accommodation bookings and towards online accommodation bookings.

Direct incoming calls to the Call Centre and TIS's are expected to reduce with time, in line with national trends.

However, at present, Torbay is bucking the trend with a substantial increase in phonecalls year on year. Online activity is increasing and is working well with more traditional methods of information delivery.

Service Title:

Tourism Marketing**93****Manager: Katie Lusty****No. of Staff (FTE)****0****Brief Description:**

The Tourism Marketing function was externalised on 1st October 2010 to the newly formed English Riviera Tourism Company. The budget now shows the annual grant payment only.

Financial Details:

<i>2010 / 2011</i> <i>£'000 restated</i>		2011 / 2012 £'000	2012 / 2013 £'000	2013 / 2014 £'000	2014 / 2015 £'000
229	Employees				
5	Transport & Travel				
427	Supplies & Services				
14	Other Expenditure	613	615	615	615
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675	Total Expenditure	613	615	615	615
-228	Fees & Charges				
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-228	Total Income	0	0	0	0
447	Net Expenditure (Cash Limit)	613	615	615	615
123	Support Services - Reallocation	130	130	130	130
0	Capital Charges	0	0	0	0
570	Total Cost of Service	743	745	745	745

Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
No. of visits to the Toursist Board website	n/a	n/a	n/a
No. of businesses signed up to the Green Toursim Scheme	n/a	n/a	n/a
Value of free editorial press coverage	n/a	n/a	n/a

Service Issues:

As global travel and tourism continues to expand, the competitive strength of the resort becomes increasingly significant. Trends are evolving within that market and the Tourism Marketing Team supports the sector to retain competitive advantage by:

- protecting core business by running strong campaigns aimed at the resort's traditional markets
 - working in the market place and with the businesses to attract new and growing market segments
 - working with businesses and with all related organisations to support quality improvements aimed at meeting the quality needs of the market
 - facilitating appropriate services to enable small and micro businesses to take advantage of trends towards e-commerce.
- Deliver national conference & exhibitions (BRADA, Waste Show & Britain in Bloom).

Service Title:

Transport Co-Ordination**87****Manager: Katie Lusty****No. of Staff (FTE)****2****Brief Description:**

Bus services provided through subsidies, including "Ring-and-Ride" and Community Bus.
Management of public transport infrastructure.

Financial Details:

2010 / 2011
£'000 restated

2011 / 2012
£'000

2012 / 2013
£'000

2013 / 2014
£'000

2014 / 2015
£'000

53	Transport & Travel	54	55	56	57
264	Supplies & Services	198	201	204	207

317	Total Expenditure	252	256	260	264
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-15	Fees & Charges	-15	-15	-15	-15
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-10	Other	-10	-10	-10	-10
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-25	Total Income	-25	-25	-25	-25
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292	Net Expenditure (Cash Limit)	227	231	235	239
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113	Support Services - Reallocation	111	111	111	111
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0	Capital Charges	0	0	0	0
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405	Total Cost of Service	338	342	346	350
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Service Indicators:

	2009/ 2010 Actual	2010 / 2011 Revised	2011 / 2012 Projected
Local bus and light rail passenger journeys originating in the Authority's area	7,781,878	8,035,000	8,195,000

Service Issues:

Reduced costs in supporting subsidised bus routes as profitable routes transfer to the commercial sector.
Limited market of transport providers