

Service Title: **Culture and Sport**

Manager: Richard Brown

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

This service coordinates, supports and develops the cultural sector 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. The Music Hub has also moved across from Children's services. This is fully funded by the Arts Council. The Sport section includes the Development of Sport and physical activity, Sports Pitches, Bowling Greens & Tennis Courts. It also includes the Management of the Torbay Leisure Centre contract and the Velopark. Transport Co-ordination manages subsidised public transport.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Torbay Leisure Centre £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
550 Arts Development	2.65	68	0	11	0	0	79	-10	0	0	0	-10	69
551 Events	0	56	3	80	0	0	139	-98	0	0	0	-98	41
577 Music Hub	1.5	30	0	112	0	0	142	-142	0	0	0	-142	0
565 Sport	4.5	106	160	177	2	237	682	-297	0	0	0	-297	385
570 Transport Co-Ordination	1.5	24	0	18	0	0	42	-23	0	-8	0	-31	11

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	Torbay Leisure Centre £`000	Total Expenditure (*ATL) £`000	Fees, Charges & Sales £`000	Govern't Grant Income £`000	Contribut'n from Reserves £`000	Other £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
TOTAL	10.2	284	163	398	2	237	1,084	-570	0	-8	0	-578	506

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services

**FTE = Full Time Equivalent