

Community Services

2017/18 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement Services					
300	Bereavement Services	0	0	-711	-711
Service Total		0	0	-711	-711
Building Control					
650	Building Control	7.72	360	-334	26
Service Total		7.72	360	-334	26
Community Protection & Private Housing Standards					
302	Community Protection	14.5	645	-133	512
306	Private Sector Housing Standards	5.82	326	-109	217
Service Total		20.32	971	-242	729

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Concessionary Fares					
651	Concessionary Fares	0	4,412	0	4,412
Service Total		0	4,412	0	4,412
Culture, Events and Sport					
550	Arts Development	0	33	-11	22
551	Events	2.3	270	-125	145
560	Museum Services - inc Torre Abbey	6.6	429	-210	219
577	Music Hub	1.4	142	-142	0
565	Sport	4.82	608	-337	271
566	Theatres & Public Entertainment	4	256	-245	11
Service Total		19.12	1,738	-1,070	668
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience					
304	Food Safety, Licensing and Trading Standards	18.91	956	-586	370

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
310	Health & Safety and Resilience	3.6	118	-18	100
Service Total		22.51	1,074	-604	470
Highways					
556	Highways - Cyclical Maintenance	7	940	-25	915
553	Highways - Network Co-ordination	10.5	804	-274	530
555	Highways - Rechargeable Works	0	72	-264	-192
557	Highways - Roads	0	822	-347	475
579	Highways - Structures	0	37	0	37
581	Highways - Winter Maintenance	0	142	0	142
561	Road Safety & School Crossing Patrols	6	136	-116	20
568	Seafront Illuminations	0	97	0	97
576	Street Lighting	1.5	992	0	992
570	Transport Co-Ordination	0	39	-41	-2
Service Total		25	4,081	-1,067	3,014

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Housing Services					
308	Housing Options	13	381	0	381
311	Licensed Accommodation	0	332	-279	53
314	Mediation & Housing Partnership	0	6	0	6
313	Prevention Fund	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	0	11	0	11
309	Temporary Accommodation	0	252	0	252
Service Total		13	1,027	-279	748

Management, Support and Commissioning

571	Chairman of the Council	0	21	0	21
303	Operational Support, Admin & Finance	14.2	412	-18	394
412	Riviera International Centre	0	360	0	360
564	Senior Management & Special Events	4.1	249	0	249
580	Torbay Coast and Countryside Trust	0	187	0	187

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		18.3	1,229	-18	1,211

Public Toilets (see also Repairs and Maintenance)

562	Public Toilets (see also R&M)	0	668	-6	662
Service Total		0	668	-6	662

Safer Communities

552	Corporate Security	8.43	495	-127	368
307	Safer Communities (inc Community Safety Partnership)	2	159	0	159
Service Total		10.43	654	-127	527

Waste, Cleansing and Natural Environment

572	Cleansing	0	1,866	-58	1,808
563	Recreation and Landscape	8.5	1,949	-432	1,517
573	Waste Collection	0	4,250	-46	4,204

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
574	Waste Disposal	0	6,026	-1,344	4,682
Service Total		8.5	14,091	-1,880	12,211
Total		144.9	30,305	-6,338	23,967

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