

Business Services, Regeneration and Assets

2020/21 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Business Services - Management, Support and Commissioning					
571	Chairman of the Council	0	17	0	17
564	Management (JOT) & Administration	4	217	-60	157
303	Operational Support & Admin	13.74	389	0	389
412	Riviera International Centre	0	100	0	100
580	Torbay Coast and Countryside Trust	0	173	0	173
Service Total		17.74	896	-60	836

Council Assets

350	Centralised Premises costs & R&M	0	1,418	-5	1,413
355	Leased Properties	0	185	-809	-624
356	Office Accommodation	0	1,757	-224	1,533

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		0	3,360	-1,038	2,322

Culture, Events and Sport

550	Arts Development	0	6	-12	-6
551	Events	4.8	237	-86	151
577	Music Hub		174	-182	-8
568	Seafront Illuminations	0	90	-20	70
565	Sport	2.71	253	-274	-21
566	Theatres & Public Entertainment	0	80	-12	68
560	Torre Abbey inc Museums	9.31	621	-272	349
Service Total		16.82	1,461	-858	603

Land Drainage & Flood Prevention

352	Land Drainage	0	121	0	121
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ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		0	121	0	121

Parking Services

802	Car Parking - Enforcement	24.2	895	-993	-98
804	Car Parking - Off Street Parking	6.55	1,099	-4,736	-3,637
803	Car Parking - On Street Parking	0	224	-1,709	-1,485
Service Total		30.75	2,218	-7,438	-5,220

Public Toilets

562	Public Toilets (Operations)	0	480	-145	335
358	Public Toilets (Repairs and Maintenance)	0	20	0	20
Service Total		0	500	-145	355

Regeneration & Asset Management

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
569	Bid Levy payable on Council Properties		26	0	26
353	Fleet Walk Shopping Centre	0	1,523	-1,523	0
351	Regeneration & Asset Management	0	1,049	0	1,049
359	Regeneration Properties	0	382	-638	-256
Service Total		0	2,980	-2,161	819

Tor Bay Harbour Authority

801	Beach Services	3	677	-931	-254
800	Tor Bay Harbour Authority	20.4	3,460	-3,460	0
Service Total		23.4	4,137	-4,391	-254

Waste, Cleansing and Natural Environment

563	Recreation and Landscape	9.6	1,953	-515	1,438
572	Street Cleansing	0	2,025	0	2,025
573	Waste Collection		4,892	-23	4,869

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
574	Waste Disposal	0	6,236	-1,194	5,042
Service Total		9.6	15,106	-1,732	13,374
Total		98.31	30,779	-17,823	12,956

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **=2019/20 indicative FTE's