

Service Title: **Culture and Sport**

Manager: Richard Brown

Business Unit: Community Services

Assistant Director: Frances Hughes

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.

| 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 | 0 | 21 | 0 | 11 | 0 | 0 | 32 | -10 | 0 | 0 | 0 | -10 | 22 |
| 582 Conservation and Desig | 2.8 | 61 | 0 | 24 | 0 | 0 | 85 | -10 | 0 | 0 | 0 | -10 | 75 |
| 551 Events | 1.3 | 67 | 3 | 81 | 0 | 0 | 151 | -101 | 0 | 0 | 0 | -101 | 50 |
| 577 Music Hub | 1.5 | 55 | 0 | 88 | 0 | 0 | 143 | -142 | 0 | 0 | 0 | -142 | 1 |
| 565 Sport | 4.6 | 159 | 23 | 172 | 2 | 219 | 575 | -289 | 0 | -40 | 0 | -329 | 246 |

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|-----------------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|--------------------------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 570 Transport Co-Ordination | 1.5 | 44 | 0 | 10 | 0 | 0 | 54 | -23 | -24 | 0 | 0 | -47 | 7 |
| TOTAL | 11.7 | 407 | 26 | 386 | 2 | 219 | 1,040 | -575 | -24 | -40 | 0 | -639 | 401 |

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