

Business Services, Regeneration and Assets

2019/20 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Council Assets					
350	Centralised Repair & Maintenance	0	1,475	-36	1,439
355	Leased Properties	0	239	-772	-533
356	Office Accommodation	0	1,765	-371	1,394
Service Total		0	3,479	-1,179	2,300
Culture, Events and Sport					
550	Arts Development	0	6	-12	-6
551	Events	4.3	183	-83	100
577	Music Hub		190	-182	8
565	Sport	4.21	298	-268	30
566	Theatres & Public Entertainment	0	80	-11	69
560	Torre Abbey inc Museums	7.41	512	-275	237

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		15.92	1,269	-831	438
Land Drainage & Flood Prevention					
352	Land Drainage	0	107	0	107
Service Total		0	107	0	107
Management, Support and Commissioning					
571	Chairman of the Council	0	22	0	22
564	Management (JOT) & Administration	4.1	248	-30	218
303	Operational Support & Admin	16.1	401	0	401
412	Riviera International Centre	0	350	0	350
580	Torbay Coast and Countryside Trust	0	150	0	150
Service Total		20.2	1,171	-30	1,141

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Parking Services					
802	Car Parking - Enforcement	24.1	1,023	-967	56
804	Car Parking - Off Street Parking	4.7	924	-4,606	-3,682
803	Car Parking - On Street Parking	0	227	-1,659	-1,432
Service Total		28.8	2,174	-7,232	-5,058
Public Toilets					
562	Public Toilets (Operations)	0	572	-111	461
358	Public Toilets (Repairs and Maintenance)	0	20	0	20
Service Total		0	592	-111	481
Regeneration & Asset Management					
351	Regeneration & Asset Management	0	1,542	-576	966

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Service Total		0	1,542	-576	966

Strategic Commissioning Role

569	Bid Levy payable on Council Properties		24	0	24
806	Sea Fisheries		0	0	0
Service Total			24	0	24

Tor Bay Harbour Authority

801	Beach Services	3	718	-906	-188
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	21	3,223	-3,223	0
Service Total		24	3,958	-4,129	-171

Waste, Cleansing and Natural Environment

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
563	Recreation and Landscape	9.5	1,936	-509	1,427
572	Street Cleansing	0	1,983	0	1,983
573	Waste Collection		4,982	-75	4,907
574	Waste Disposal	0	6,434	-1,341	5,093
Service Total		9.5	15,335	-1,925	13,410
Total		98.42	29,651	-16,013	13,638

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **=2018/19 indicative FTE's