

# 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
<b>Council Assets</b>					
350	Centralised Repair & Maintenance	0	1,497	-36	1,461
355	Leased Properties	0	184	-772	-588
356	Office Accommodation	0	1,831	-385	1,446
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<b>Service Total</b>		<b>0</b>	<b>3,512</b>	<b>-1,193</b>	<b>2,319</b>

## Culture, Events and Sport

550	Arts Development	0	6	-12	-6
551	Events	4.8	205	-83	122
577	Music Hub		190	-182	8
565	Sport	2.71	248	-268	-20
566	Theatres & Public Entertainment	0	80	-11	69
560	Torre Abbey inc Museums	9.31	540	-268	272

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees**</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		<b>16.82</b>	<b>1,269</b>	<b>-824</b>	<b>445</b>
<b>Land Drainage &amp; Flood Prevention</b>					
352	Land Drainage	0	107	0	107
<b>Service Total</b>		<b>0</b>	<b>107</b>	<b>0</b>	<b>107</b>
<b>Management, Support and Commissioning</b>					
571	Chairman of the Council	0	22	0	22
564	Management (JOT) & Administration	4	263	-20	243
303	Operational Support & Admin	13.74	376	0	376
412	Riviera International Centre	0	350	0	350
580	Torbay Coast and Countryside Trust	0	173	-23	150
<b>Service Total</b>		<b>17.74</b>	<b>1,184</b>	<b>-43</b>	<b>1,141</b>

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees**</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Parking Services</b>					
802	Car Parking - Enforcement	24.2	915	-967	-52
804	Car Parking - Off Street Parking	6.55	1,033	-4,606	-3,573
803	Car Parking - On Street Parking	0	227	-1,659	-1,432
<b>Service Total</b>		<b>30.75</b>	<b>2,175</b>	<b>-7,232</b>	<b>-5,057</b>
<b>Public Toilets</b>					
562	Public Toilets (Operations)	0	546	-111	435
358	Public Toilets (Repairs and Maintenance)	0	20	0	20
<b>Service Total</b>		<b>0</b>	<b>566</b>	<b>-111</b>	<b>455</b>
<b>Regeneration &amp; Asset Management</b>					
351	Regeneration & Asset Management	0	1,542	-576	966

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Service Total</b>		<b>0</b>	<b>1,542</b>	<b>-576</b>	<b>966</b>

### Strategic Commissioning Role

569	Bid Levy payable on Council Properties		25	0	25
<b>Service Total</b>			<b>25</b>	<b>0</b>	<b>25</b>

### Tor Bay Harbour Authority

801	Beach Services	3	707	-905	-198
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	20.5	3,212	-3,212	0
<b>Service Total</b>		<b>23.5</b>	<b>3,936</b>	<b>-4,117</b>	<b>-181</b>

### Waste, Cleansing and Natural Environment

563	Recreation and Landscape	9.6	2,019	-559	1,460
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<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees**</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
572	Street Cleansing	0	1,983	0	1,983
573	Waste Collection		4,785	-23	4,762
574	Waste Disposal	0	6,424	-1,331	5,093
<b>Service Total</b>		<b>9.6</b>	<b>15,211</b>	<b>-1,913</b>	<b>13,298</b>
<b>Total</b>		<b>98.41</b>	<b>29,527</b>	<b>-16,009</b>	<b>13,518</b>

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