

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	269	-70	199
303	Operational Support & Admin	13.74	414	0	414
412	Riviera International Centre	0	100	0	100
580	Torbay Coast and Countryside Trust	0	199	0	199
Service Total		17.74	999	-70	929

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

551	Events	4.8	238	-92	146
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	11.93	690	-272	418
Service Total		19.44	1,525	-852	673

Land Drainage & Flood Prevention

352	Land Drainage	0	121	0	121
Service Total		0	121	0	121

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Parking Services

802	Car Parking - Enforcement	23.7	883	-993	-110
804	Car Parking - Off Street Parking	6.55	1,095	-4,706	-3,611
803	Car Parking - On Street Parking	0	223	-1,709	-1,486
Service Total		30.25	2,201	-7,408	-5,207

Public Toilets

562	Public Toilets (Operations)	0	530	-145	385
358	Public Toilets (Repairs and Maintenance)	0	20	0	20
Service Total		0	550	-145	405

Regeneration & Asset Management

569	Bid Levy payable on Council Properties		26	0	26
353	Fleet Walk Shopping Centre	0	1,523	-1,523	0

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
351	Regeneration & Asset Management	0	1,149	0	1,149
359	Regeneration Properties	0	382	-638	-256
Service Total		0	3,080	-2,161	919

Tor Bay Harbour Authority

801	Beach Services	3	706	-930	-224
800	Tor Bay Harbour Authority	20.4	3,479	-3,479	0
Service Total		23.4	4,185	-4,409	-224

Waste, Cleansing and Natural Environment

563	Recreation and Landscape	6	1,843	-497	1,346
572	Street Cleansing	0	2,025	0	2,025
573	Waste Collection		4,892	-23	4,869
574	Waste Disposal	0	6,236	-1,194	5,042

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	6	14,996	-1,714	13,282
Total	96.83	31,017	-17,797	13,220

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