

Community Services

2016/17 Budget Summary (*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement and Community Safety Support						
300	Bereavement Services	Ensuring Torbay remains attractive and safe	0	0	-690	-690
303	Community Safety Management & Support	Ensuring Torbay remains attractive and safe	10.7	267	-47	220
Service Total			10.7	267	-737	-470
Building Control						
650	Building Control	Ensuring Torbay remains attractive and safe	7.72	358	-334	24
Service Total			7.72	358	-334	24
Community Protection & Private Housing Standards						
302	Community Protection	Protecting and Supporting vulnerable adults	15.5	689	-153	536
306	Private Sector Housing Standards	Protecting and Supporting vulnerable adults	6.52	347	-119	228

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			22.02	1,036	-272	764
Concessionary Fares						
651	Concessionary Fares	Ensuring Torbay remains attractive and safe	0	4,369	0	4,369
Service Total			0	4,369	0	4,369
Culture and Sport						
550	Arts Development	Ensuring Torbay remains attractive and safe	0	32	-10	22
582	Conservation and Design	Ensuring Torbay remains attractive and safe	2.8	85	-10	75
551	Events	Ensuring Torbay remains attractive and safe	1.3	151	-101	50
577	Music Hub	Ensuring Torbay remains attractive and safe	1.5	143	-142	1
565	Sport	Promoting healthy lifestyles	4.6	575	-329	246
570	Transport Co-Ordination	Ensuring Torbay remains attractive and safe	1.5	54	-47	7
Service Total			11.7	1,040	-639	401

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Food Safety, Licensing, Trading Standards, Health & Safety and Resilience						
552	Corporate Security	Ensuring Torbay remains attractive and safe	8.43	389	-174	215
304	Food Safety, Health & Safety, Licensing and Trading Stand	Ensuring Torbay remains attractive and safe	20.32	832	-533	299
310	Health & Safety and Resilience	Ensuring Torbay remains attractive and safe	4	173	-18	155
Service Total			32.75	1,394	-725	669

Highways

415	Green Travel Plan	Corporate support	0	59	-59	0
556	Highways - Cyclical Maintenance	Ensuring Torbay remains attractive and safe	8	1,003	-25	978
553	Highways - Network Co-ordination	Ensuring Torbay remains attractive and safe	11.5	769	-224	545
555	Highways - Rechargeable Works	Ensuring Torbay remains attractive and safe	0	72	-217	-145
557	Highways - Roads	Ensuring Torbay remains attractive and safe	0	854	-174	680
579	Highways - Structures	Ensuring Torbay remains attractive and safe	0	69	0	69
581	Highways - Winter Maintenance	Ensuring Torbay remains attractive and safe	0	141	0	141
561	Road Safety & School Crossing Patrols	Protecting children and giving them the best	6	66	-46	20

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568	Seafront Illuminations	Ensuring Torbay remains attractive and safe	0	106	0	106
576	Street Lighting	Ensuring Torbay remains attractive and safe	0	1,085	0	1,085
Service Total			25.5	4,224	-745	3,479

Housing Services

308	Housing Options	Protecting and Supporting vulnerable adults	13	374	0	374
311	Licensed Accommodation	Ensuring Torbay remains attractive and safe	0	332	-239	93
314	Mediation & Housing Partnership	Protecting and Supporting vulnerable adults	0	6	0	6
313	Prevention Fund	Protecting and Supporting vulnerable adults	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	Protecting and Supporting vulnerable adults	0	11	0	11
309	Temporary Accommodation	Protecting and Supporting vulnerable adults	0	123	0	123
Service Total			13	891	-239	652

Management, Support and Commissioning

571	Chairman of the Council	Corporate support	0	21	0	21
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564	Management & Admin Support	Ensuring Torbay remains attractive and safe	10.8	508	0	508
580	Torbay Coast and Countryside Trust	Ensuring Torbay remains attractive and safe	0	170	0	170
Service Total			10.8	699	0	699

Museums & Theatres

560	Museum Services - inc Torre Abbey	Ensuring Torbay remains attractive and safe	6.19	413	-224	189
566	Theatres & Public Entertainment	Ensuring Torbay remains attractive and safe	4	262	-238	24
Service Total			10.19	675	-462	213

Public Toilets (see also Repairs and Maintenance)

562	Public Toilets (see also R&M)	Ensuring Torbay remains attractive and safe	0	655	-21	634
Service Total			0	655	-21	634

Recreation and Landscapes

563	Recreation and Landscape	Ensuring Torbay remains attractive and safe	10.5	1,977	-374	1,603
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Service Total			10.5	1,977	-374	1,603
Safer Communities						
307	Safer Communities (inc Community Safety Partnership)	Ensuring Torbay remains attractive and safe	4	142	0	142
Service Total			4	142	0	142
Waste and Cleaning						
572	Cleansing	Ensuring Torbay remains attractive and safe	0	1,798	0	1,798
573	Waste Collection	Ensuring Torbay remains attractive and safe	0	4,035	-45	3,990
574	Waste Disposal	Ensuring Torbay remains attractive and safe	0	6,188	-1,351	4,837
Service Total			0	12,021	-1,396	10,625
Total			158.88	29,748	-5,944	23,804

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