

# 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
<b>Building Control</b>						
650	Building Control	Ensuring Torbay remains attractive and safe	7.72	358	-334	24
<b>Service Total</b>			<b>7.72</b>	<b>358</b>	<b>-334</b>	<b>24</b>
<b>Community Protection &amp; Private Housing Standards</b>						
302	Community Protection	Protecting and Supporting vulnerable adults	14.5	719	-162	557
306	Private Sector Housing Standards	Protecting and Supporting vulnerable adults	5.82	323	-99	224
<b>Service Total</b>			<b>20.32</b>	<b>1,042</b>	<b>-261</b>	<b>781</b>
<b>Community Services Operational Support &amp; Bereavement Services</b>						
300	Bereavement Services	Ensuring Torbay remains attractive and safe	0	0	-690	-690
303	Operational Support, Admin & Finance	Ensuring Torbay remains attractive and safe	14.2	469	-47	422

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Service Total</b>			14.2	<b>469</b>	<b>-737</b>	<b>-268</b>

### Concessionary Fares

651	Concessionary Fares	Ensuring Torbay remains attractive and safe	0	4,369	0	4,369
<b>Service Total</b>			0	<b>4,369</b>	<b>0</b>	<b>4,369</b>

### Culture and Sport

550	Arts Development	Ensuring Torbay remains attractive and safe	0	33	-10	23
582	Conservation and Design	Ensuring Torbay remains attractive and safe	1.6	102	-10	92
551	Events	Ensuring Torbay remains attractive and safe	2.3	177	-111	66
577	Music Hub	Ensuring Torbay remains attractive and safe	1.4	143	-142	1
565	Sport	Promoting healthy lifestyles	4.82	603	-329	274
570	Transport Co-Ordination	Ensuring Torbay remains attractive and safe	1.5	48	-41	7
<b>Service Total</b>			11.62	<b>1,106</b>	<b>-643</b>	<b>463</b>

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Food Safety, Licensing, Trading Standards, Health &amp; Safety and Resilience</b>						
552	Corporate Security	Ensuring Torbay remains attractive and safe	8.43	389	-174	215
304	Food Safety, Licensing and Trading Standards	Ensuring Torbay remains attractive and safe	18.91	908	-557	351
310	Health & Safety and Resilience	Ensuring Torbay remains attractive and safe	3.6	172	-18	154
<b>Service Total</b>			<b>30.94</b>	<b>1,469</b>	<b>-749</b>	<b>720</b>

## Highways

415	Green Travel Plan	Corporate support	0	59	-59	0
556	Highways - Cyclical Maintenance	Ensuring Torbay remains attractive and safe	8	994	-25	969
553	Highways - Network Co-ordination	Ensuring Torbay remains attractive and safe	11.5	811	-224	587
555	Highways - Rechargeable Works	Ensuring Torbay remains attractive and safe	0	72	-257	-185
557	Highways - Roads	Ensuring Torbay remains attractive and safe	0	824	-174	650
579	Highways - Structures	Ensuring Torbay remains attractive and safe	0	54	0	54
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	135	-46	89

<b>ID</b>	<b>Service</b>	<b>Theme</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
568	Seafront Illuminations	Ensuring Torbay remains attractive and safe	0	106	0	106
576	Street Lighting	Ensuring Torbay remains attractive and safe	1.5	1,070	0	1,070
<b>Service Total</b>			<b>27</b>	<b>4,266</b>	<b>-785</b>	<b>3,481</b>

### Housing Services

308	Housing Options	Protecting and Supporting vulnerable adults	13	380	0	380
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	111	0	111
<b>Service Total</b>			<b>13</b>	<b>885</b>	<b>-239</b>	<b>646</b>

### Management and Commissioning

571	Chairman of the Council	Corporate support	0	21	0	21
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
564	Senior Management & Special Events	Ensuring Torbay remains attractive and safe	4.1	223	0	223
580	Torbay Coast and Countryside Trust	Ensuring Torbay remains attractive and safe	0	185	0	185
569	Tourism	Ensuring Torbay remains attractive and safe		242	-200	42
<b>Service Total</b>			<b>4.1</b>	<b>671</b>	<b>-200</b>	<b>471</b>

### Museums & Theatres

560	Museum Services - inc Torre Abbey	Ensuring Torbay remains attractive and safe	6.37	416	-224	192
566	Theatres & Public Entertainment	Ensuring Torbay remains attractive and safe	4	262	-238	24
<b>Service Total</b>			<b>10.37</b>	<b>678</b>	<b>-462</b>	<b>216</b>

### Public Toilets (see also Repairs and Maintenance)

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

### Recreation and Landscapes

<b>ID</b>	<b>Service</b>	<b>Theme</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
563	Recreation and Landscape	Ensuring Torbay remains attractive and safe	8.5	1,931	-374	1,557
<b>Service Total</b>			<b>8.5</b>	<b>1,931</b>	<b>-374</b>	<b>1,557</b>
<b>Safer Communities</b>						
307	Safer Communities (inc Community Safety Partnership)	Ensuring Torbay remains attractive and safe	2	159	0	159
<b>Service Total</b>			<b>2</b>	<b>159</b>	<b>0</b>	<b>159</b>
<b>Waste and Cleaning</b>						
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
<b>Service Total</b>			<b>0</b>	<b>12,021</b>	<b>-1,396</b>	<b>10,625</b>
<b>Total</b>			<b>149.77</b>	<b>30,079</b>	<b>-6,201</b>	<b>23,878</b>

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