

Service Title: **Management and Commissioning**

Manager: Frances Hughes

Business Unit:

Community Services

Assistant Director:

Frances Hughes

**Brief Description of Service:**

Divisional management & support including all group management staff across Residents and Visitor Services.  
Administration support to Residents and Visitor Service areas including Civic Functions.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contribut'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contribut'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
571 Chairman of the Council	0	5	0	16	0	0	21	0	0	0	0	0	21
564 Senior Management & Special Events	4.1	164	0	59	0	0	223	0	0	0	0	0	223
580 Torbay Coast and Countryside Trust	0	0	0	185	0	0	185	0	0	0	0	0	185
569 Tourism		0	42	200	0	0	242	0	0	-200	0	-200	42
<b>TOTAL</b>	<b>4.1</b>	<b>169</b>	<b>42</b>	<b>460</b>	<b>0</b>	<b>0</b>	<b>671</b>	<b>0</b>	<b>0</b>	<b>-200</b>	<b>0</b>	<b>-200</b>	<b>471</b>

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

\*\*FTE = Full Time Equivalent