

Business Services, Regeneration and Assets

2021/22 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Council Assets					
350	Centralised Repair & Maintenance	0	1,436	-6	1,430
355	Leased Properties	0	188	-911	-723
356	Office Accommodation	0	1,765	-229	1,536
Service Total		0	3,389	-1,146	2,243
Culture, Events and Sport					
551	Events	4.8	942	-108	834
565	Sport	2.71	488	-519	-31
566	Theatres & Public Entertainment	0	80	-12	68
560	Torre Abbey inc Museums	11.93	693	-325	368
Service Total		19.44	2,203	-964	1,239

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Land Drainage & Flood Prevention					
352	Land Drainage	0	121	0	121
Service Total		0	121	0	121
Management, Support and Commissioning					
571	Chairman of the Council	0	17	0	17
564	Management (JOT) & Administration		134	-70	64
303	Operational Support & Admin	12.74	360	0	360
412	Riviera International Centre	0	500	0	500
580	Torbay Coast and Countryside Trust	0	203	0	203
Service Total		12.74	1,214	-70	1,144
Parking Services					
802	Car Parking - Enforcement	23.7	883	-994	-111

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804	Car Parking - Off Street Parking	6.55	1,007	-4,845	-3,838
803	Car Parking - On Street Parking	0	224	-1,760	-1,536
Service Total		30.25	2,114	-7,599	-5,485

Public Toilets

562	Public Toilets (Operations)	0	521	-145	376
358	Public Toilets (Repairs and Maintenance)	0	21	0	21
Service Total		0	542	-145	397

Regeneration & Asset Management

569	Bid Levy payable on Council Properties		26	0	26
353	Fleet Walk Shopping Centre	0	1,984	-1,984	0
351	Regeneration & Asset Management	0	1,422	0	1,422
359	Regeneration Properties	0	909	-764	145

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		0	4,341	-2,748	1,593
Tor Bay Harbour Authority					
801	Beach Services	3.6	863	-946	-83
800	Tor Bay Harbour Authority	20.6	3,476	-3,476	0
Service Total		24.2	4,339	-4,422	-83
Waste, Cleansing and Natural Environment					
563	Recreation and Landscape	0	1,965	-499	1,466
568	Seafront Illuminations	0	142	-20	122
572	Street Cleansing	0	1,742	0	1,742
573	Waste Collection		4,698	-24	4,674
574	Waste Disposal	0	5,496	-1,194	4,302
Service Total		0	14,043	-1,737	12,306

ID Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Total	86.63	32,306	-18,831	13,475

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