

Community Services

2017/18 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Bereavement Services					
300	Bereavement Services	0	0	-711	-711
Service Total		0	0	-711	-711
Building Control					
650	Building Control	7.72	364	-334	30
Service Total		7.72	364	-334	30
Community Protection & Private Housing Standards					
302	Community Protection	9.5	600	-81	519
306	Private Sector Housing Standards	4.42	263	-63	200
Service Total		13.92	863	-144	719

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Concessionary Fares					
651	Concessionary Fares	0	4,262	0	4,262
Service Total		0	4,262	0	4,262
Culture, Events and Sport					
550	Arts Development	0	5	-11	-6
551	Events	2.3	271	-83	188
560	Museum Services - inc Torre Abbey	7.41	481	-231	250
577	Music Hub		182	-182	0
565	Sport	5.53	637	-363	274
566	Theatres & Public Entertainment	4	228	-217	11
Service Total		19.24	1,804	-1,087	717
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience					
304	Food Safety, Licensing and Trading Standards	19.82	967	-555	412

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
310	Health & Safety and Resilience	2.6	120	-18	102
Service Total		22.42	1,087	-573	514
Highways					
556	Highways - Cyclical Maintenance	7	1,164	0	1,164
553	Highways - Network Co-ordination	9.1	489	-274	215
555	Highways - Rechargeable Works	0	72	-264	-192
557	Highways - Roads	0	818	-347	471
579	Highways - Structures	0	37	0	37
581	Highways - Winter Maintenance	0	142	0	142
561	Road Safety & School Crossing Patrols	4.5	75	-47	28
568	Seafront Illuminations	0	97	0	97
576	Street Lighting		1,042	0	1,042
570	Transport Co-Ordination		39	-41	-2
Service Total		20.6	3,975	-973	3,002

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Housing Services					
308	Housing Options	12.62	416	-30	386
311	Licensed Accommodation	0	332	-309	23
314	Mediation & Housing Partnership	0	6	0	6
313	Prevention Fund	0	45	0	45
312	Rent Deposit Guarantee & Bond Scheme	0	11	0	11
309	Temporary Accommodation	0	282	0	282
Service Total		12.62	1,092	-339	753

Management, Support and Commissioning

571	Chairman of the Council	0	21	0	21
303	Operational Support, Admin & Finance	16.1	446	-28	418
412	Riviera International Centre	0	350	0	350
564	Senior Management & Special Events	4.1	252	0	252
580	Torbay Coast and Countryside Trust	0	187	0	187

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		20.2	1,256	-28	1,228

Public Toilets (see also Repairs and Maintenance)

562	Public Toilets (see also R&M)	0	669	-6	663
Service Total		0	669	-6	663

Safer Communities

552	Corporate Security	9	409	-38	371
307	Safer Communities (inc Community Safety Partnership)	3.4	200	-40	160
Service Total		12.4	609	-78	531

Waste, Cleansing and Natural Environment

572	Cleansing	0	1,866	-58	1,808
563	Recreation and Landscape	9.5	1,959	-481	1,478
573	Waste Collection		4,287	-81	4,206

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
574	Waste Disposal	0	6,027	-1,344	4,683
Service Total		9.5	14,139	-1,964	12,175
Total		138.62	30,120	-6,237	23,883

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