

Community Services

2018/19 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	-732	-732
Service Total		0	0	-732	-732
Building Control					
650	Building Control	7.72	367	-334	33
Service Total		7.72	367	-334	33
Community Protection & Private Housing Standards					
302	Community Protection	9.5	614	-82	532
306	Private Sector Housing Standards	4.42	268	-63	205
Service Total		13.92	882	-145	737

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Concessionary Fares					
651	Concessionary Fares	0	4,347	0	4,347
Service Total		0	4,347	0	4,347
Culture, Events and Sport					
550	Arts Development	0	5	-11	-6
551	Events	2.3	303	-85	218
577	Music Hub		165	-182	-17
565	Sport	5.53	264	-312	-48
566	Theatres & Public Entertainment	4	227	-224	3
560	Torre Abbey inc Museums	7.41	454	-238	216
Service Total		19.24	1,418	-1,052	366
Food Safety, Licensing, Trading Standards, Health & Safety and Resilience					
304	Food Safety, Licensing and Trading Standards	19.82	1,015	-571	444

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
310	Health & Safety and Resilience	2.6	173	-19	154
Service Total		22.42	1,188	-590	598

Highways

556	Highways - Cyclical Maintenance	7	961	0	961
553	Highways - Network Co-ordination	9.1	817	-279	538
555	Highways - Rechargeable Works	0	72	-273	-201
557	Highways - Roads	0	920	-350	570
579	Highways - Structures	0	37	0	37
581	Highways - Winter Maintenance	0	139	0	139
561	Road Safety & School Crossing Patrols	4.5	77	-48	29
568	Seafront Illuminations	0	98	0	98
576	Street Lighting		1,011	0	1,011
570	Transport Co-Ordination		39	-41	-2
Service Total		20.6	4,171	-991	3,180

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Housing Services					
308	Housing Options	12.62	424	-30	394
311	Licensed Accommodation	0	332	-214	118
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	562	-268	294
Service Total		12.62	1,380	-512	868

Management, Support and Commissioning

571	Chairman of the Council	0	22	0	22
303	Operational Support, Admin & Finance	16.1	443	-28	415
412	Riviera International Centre	0	350	0	350
564	Senior Management & Special Events	4.1	237	0	237
580	Torbay Coast and Countryside Trust	0	191	0	191

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		20.2	1,243	-28	1,215

Public Toilets (see also Repairs and Maintenance)

562	Public Toilets (see also R&M)	0	699	-6	693
Service Total		0	699	-6	693

Safer Communities

552	Corporate Security	9	398	-38	360
307	Safer Communities (inc Community Safety Partnership)	3.4	203	-40	163
Service Total		12.4	601	-78	523

Waste, Cleansing and Natural Environment

563	Recreation and Landscape	9.5	2,010	-486	1,524
572	Street Cleansing	0	1,954	-60	1,894
573	Waste Collection		4,484	-74	4,410

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
574	Waste Disposal	0	6,249	-1,341	4,908
Service Total		9.5	14,697	-1,961	12,736
Total		138.62	30,993	-6,429	24,564

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