

# Business Services, Regeneration and Assets

## 2018/19 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Council Assets</b>					
350	Centralised Repair & Maintenance	0	1,720	0	1,720
357	Investment Fund - Properties	0	4,883	-7,648	-2,765
355	Leased Properties	0	319	-1,110	-791
356	Office Accommodation	0	1,713	-235	1,478
<hr/>					
<b>Service Total</b>		<b>0</b>	<b>8,635</b>	<b>-8,993</b>	<b>-358</b>
<hr/>					
<b>Culture, Events and Sport</b>					
550	Arts Development	0	5	-11	-6
551	Events	4.3	349	-81	268
577	Music Hub		186	-182	4
565	Sport	4.21	264	-312	-48
566	Theatres & Public Entertainment	4	227	-224	3

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
560	Torre Abbey inc Museums	7.41	482	-238	244
<b>Service Total</b>		<b>19.92</b>	<b>1,513</b>	<b>-1,048</b>	<b>465</b>

## Highways

556	Highways - Cyclical Maintenance	7	1,218	0	1,218
553	Highways - Network Co-ordination	10.6	545	-279	266
555	Highways - Rechargeable Works	0	72	-273	-201
557	Highways - Roads	0	756	-179	577
579	Highways - Structures	0	37	0	37
581	Highways - Winter Maintenance	0	139	0	139
561	Road Safety & School Crossing Patrols	4.6	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

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		<b>22.2</b>	<b>3,992</b>	<b>-820</b>	<b>3,172</b>

### Land Drainage & Flood Prevention

<b>352</b>	<b>Land Drainage</b>	<b>0</b>	<b>107</b>	<b>0</b>	<b>107</b>
<b>Service Total</b>		<b>0</b>	<b>107</b>	<b>0</b>	<b>107</b>

### Management, Support and Commissioning

<b>571</b>	<b>Chairman of the Council</b>	<b>0</b>	<b>22</b>	<b>0</b>	<b>22</b>
<b>564</b>	<b>Management (JOT) &amp; Administration</b>	<b>4.1</b>	<b>267</b>	<b>-20</b>	<b>247</b>
<b>412</b>	<b>Riviera International Centre</b>	<b>0</b>	<b>350</b>	<b>0</b>	<b>350</b>
<b>580</b>	<b>Torbay Coast and Countryside Trust</b>	<b>0</b>	<b>191</b>	<b>0</b>	<b>191</b>
<b>Service Total</b>		<b>4.1</b>	<b>830</b>	<b>-20</b>	<b>810</b>

### Parking Services

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
802	Car Parking - Enforcement	24.1	913	-965	-52
804	Car Parking - Off Street Parking	4.7	974	-4,475	-3,501
803	Car Parking - On Street Parking	0	226	-1,611	-1,385
<b>Service Total</b>		<b>28.8</b>	<b>2,113</b>	<b>-7,051</b>	<b>-4,938</b>

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

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

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

358	Public Toilets (see also Community Services)	0	139	0	139
<b>Service Total</b>		<b>0</b>	<b>139</b>	<b>0</b>	<b>139</b>

#### Regeneration & Asset Management

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
351	Regeneration & Asset Management	0	1,264	-103	1,161
<b>Service Total</b>		<b>0</b>	<b>1,264</b>	<b>-103</b>	<b>1,161</b>

### **Spatial Planning**

653	Development & Planning Services	22.8	789	-921	-132
652	Strategic Planning	8.4	460	-112	348
<b>Service Total</b>		<b>31.2</b>	<b>1,249</b>	<b>-1,033</b>	<b>216</b>

### **Strategic Commissioning Role**

569	Bid Levy payable on Council Properties		23	0	23
806	Sea Fisheries		25	0	25
<b>Service Total</b>			<b>48</b>	<b>0</b>	<b>48</b>

### **Tor Bay Harbour Authority**

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
801	Beach Services	3	719	-897	-178
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	21	3,064	-3,064	0
<b>Service Total</b>		<b>24</b>	<b>3,800</b>	<b>-3,961</b>	<b>-161</b>
<b>Waste, Cleansing and Natural Environment</b>					
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
<b>Service Total</b>		<b>9.5</b>	<b>8,448</b>	<b>-620</b>	<b>7,828</b>
<b>Total</b>		<b>139.72</b>	<b>32,837</b>	<b>-23,655</b>	<b>9,182</b>

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