

Residents & Visitors Services

2015/16 Budget Summary (*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
550	Arts Development	2.65	79	-10	69
571	Chairman of the Council	0	21	0	21
352	Engineering - Land Drainage	0	50	0	50
353	Engineering Services	11	507	-415	92
551	Events	0	139	-98	41
556	Highways - Cyclical Maintenance	8	1,308	-60	1,248
553	Highways - Network Co-ordination	11.5	472	-200	272
555	Highways - Rechargeable Works	0	72	-211	-139
557	Highways - Roads	0	1,426	-171	1,255
579	Highways - Structures	0	64	0	64
581	Highways - Winter Maintenance	0	141	0	141
558	Library Services - Operational & Mng't	30.78	1,053	-74	979
559	Library Services - Resources Fund	0	109	0	109
560	Museum Services - inc Torre Abbey	5.9	571	-257	314

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£'000	£'000	£'000
577	Music Hub	1.5	142	-142	0
554	Place - Project fund	0	19	0	19
562	Public Toilets	0	909	-20	889
563	Recreation and Landscape	8.5	2,053	-412	1,641
564	RVS - Management & Admin Support	11	358	0	358
568	Seafront Illuminations	0	106	0	106
565	Sport	4.5	682	-297	385
576	Street Lighting	2	1,139	0	1,139
566	Theatres & Public Entertainment	2	289	-232	57
580	Torbay Coast and Countryside Trust	0	183	0	183
569	Tourism Marketing	0	350	-100	250
570	Transport Co-Ordination	1.5	42	-31	11
Total		100.83	12,284	-2,730	9,554

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