

# Residents & Visitors Services

## 2015/16 Budget Summary (\*ATL)

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure	Total Income	Net Expenditure
			£'000	£'000	£'000
550	Arts Development	0	32	-10	22
571	Chairman of the Council	0	21	0	21
352	Engineering - Land Drainage	0	50	0	50
353	Engineering Services	10	499	-415	84
551	Events	1.3	148	-98	50
556	Highways - Cyclical Maintenance	8	1,231	-25	1,206
553	Highways - Network Co-ordination	11.5	518	-220	298
555	Highways - Rechargeable Works	0	72	-211	-139
557	Highways - Roads	0	1,436	-171	1,265
579	Highways - Structures	0	64	0	64
581	Highways - Winter Maintenance	0	141	0	141
558	Library Services - Operational & Mng't	32	1,061	-74	987
559	Library Services - Resources Fund	0	104	0	104
560	Museum Services - inc Torre Abbey	6.19	528	-247	281

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	20	0	20
562	Public Toilets	0	909	-20	889
563	Recreation and Landscape	10.5	2,107	-422	1,685
561	Road Safety & School Crossing Patrols	6	135	-21	114
564	RVS - Management & Admin Support	11.8	545	0	545
568	Seafront Illuminations	0	106	0	106
565	Sport	4.6	731	-322	409
576	Street Lighting	2	1,145	0	1,145
566	Theatres & Public Entertainment	4	302	-232	70
580	Torbay Coast and Countryside Trust	0	183	0	183
569	Tourism Marketing	0	350	-100	250
570	Transport Co-Ordination	1.5	61	-55	6
<b>Total</b>		110.89	<b>12,641</b>	<b>-2,785</b>	<b>9,856</b>

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