

Service Title: **RVS Management, Support and Commissioning**

Manager: Sue Cheriton

Business Unit: Residents & Visitors Services

Executive Head: Sue Cheriton

Brief Description of Service:

Divisional management & support including all group management staff across Residents and Visitor Services.  
Administration support to Residents and Visitor Service areas including Civic Functions.

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £'000	Premises £'000	Supplies & Services £'000	Contrib'n to Reserves £'000	Other £'000	Total Expenditure (*ATL) £'000	Fees, Charges & Sales £'000	Govern't Grant Income £'000	Contrib'n from Reserves £'000	Other £'000	Total Income (*ATL) £'000	Net Expenditure (*ATL) £'000
571 Chairman of the Council	0	5	0	16	0	0	21	0	0	0	0	0	21
554 Place - Project fund	0	0	0	20	0	0	20	0	0	0	0	0	20
564 RVS - Management & Admin Support	11.8	417	0	128	0	0	545	0	0	0	0	0	545
580 Torbay Coast and Countryside Trust	0	0	0	183	0	0	183	0	0	0	0	0	183
569 Tourism Marketing	0	0	0	350	0	0	350	0	0	-100	0	-100	250

Service provides:-	No of Staff (**FTE)	Employee Direct Costs £`000	Premises £`000	Supplies & Services £`000	Contribut'n to Reserves £`000	Other £`000	Total Expenditure (*ATL) £`000	Fees, Charges & Sales £`000	Govern't Grant Income £`000	Contribut'n from Reserves £`000	Other £`000	Total Income (*ATL) £`000	Net Expenditure (*ATL) £`000
<b>TOTAL</b>	<b>11.8</b>	<b>422</b>	<b>0</b>	<b>697</b>	<b>0</b>	<b>0</b>	<b>1,119</b>	<b>0</b>	<b>0</b>	<b>-100</b>	<b>0</b>	<b>-100</b>	<b>1,019</b>

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

\*\*FTE = Full Time Equivalent