

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	135	-10	125
802	Car Parking - Enforcement	33	819	-1,006	-187
804	Car Parking - Off Street Parking	0	1,621	-3,772	-2,151
803	Car Parking - On Street Parking	0	226	-1,265	-1,039
571	Chairman of the Council	0	21	0	21
552	Corporate Security	7.43	344	-146	198
352	Engineering - Land Drainage	0	50	0	50
353	Engineering Services	11	522	-415	107
551	Events	0	83	-98	-15
556	Highways - Cyclical Maintenance	8	1,267	-35	1,232
553	Highways - Network Co-ordination	11.5	473	-200	273
555	Highways - Rechargeable Works	0	72	-211	-139
557	Highways - Roads	0	1,314	-171	1,143
579	Highways - Structures	0	64	0	64

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
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
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
561	Road Safety & School Crossing Patrols	6	114	-20	94
564	RVS - Management & Admin Support	11	360	0	360
568	Seafront Illuminations	0	106	0	106
565	Sport	4.5	681	-297	384
576	Street Lighting	2	1,140	0	1,140
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

ID	ServiceTitle	Number of full time equivalent employees	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
570	Transport Co-Ordination	1.5	42	-31	11
Total		147.26	15,273	-8,914	6,359

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