

Business Services

2017/18 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Council Assets					
350	Centralised Repair & Maintenance	0	1,399	0	1,399
355	Leased Properties	0	435	-984	-549
356	Office Accommodation	0	1,705	-356	1,349
Service Total		0	3,539	-1,340	2,199
Land Drainage & Flood Prevention					
352	Land Drainage	0	90	0	90
Service Total		0	90	0	90
Parking Services					
802	Car Parking - Enforcement	30.8	999	-963	36
804	Car Parking - Off Street Parking	2.3	907	-4,330	-3,423

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
803	Car Parking - On Street Parking	0	191	-1,514	-1,323
Service Total		33.1	2,097	-6,807	-4,710

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	0	198	0	198
Service Total		0	198	0	198

Regeneration & Asset Management

351	Regeneration & Asset Management	0	1,388	-250	1,138
Service Total		0	1,388	-250	1,138

Spatial Planning

653	Development & Planning Services	20.7	762	-691	71
652	Strategic Planning	8.6	542	-156	386

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		29.3	1,304	-847	457
Strategic Commissioning Role					
806	Sea Fisheries		25	0	25
569	Tourism		43	0	43
Service Total			68	0	68
Tor Bay Harbour Authority					
801	Beach Services	3.2	713	-853	-140
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	21.8	3,384	-3,384	0
Service Total		25	4,114	-4,237	-123
Total		87.4	12,798	-13,481	-683

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