

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	1,589	0	1,589
355	Leased Properties	0	1,318	-2,347	-1,029
356	Office Accommodation	0	1,602	-353	1,249
Service Total		0	4,509	-2,700	1,809
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	1,005	-963	42
804	Car Parking - Off Street Parking	2.3	908	-4,330	-3,422

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	-1,509	-1,318
Service Total		33.1	2,104	-6,802	-4,698

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	0	141	0	141
Service Total		0	141	0	141

Regeneration & Asset Management

351	Regeneration & Asset Management	0	1,538	-250	1,288
Service Total		0	1,538	-250	1,288

Spatial Planning

653	Development & Planning Services	21.2	810	-916	-106
652	Strategic Planning	7.6	484	-161	323

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		28.8	1,294	-1,077	217
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	715	-853	-138
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	21.8	3,389	-3,389	0
Service Total		25	4,121	-4,242	-121
Total		86.9	13,865	-15,071	-1,206

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