

# Business Services

## 2017/18 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Council Assets</b>					
350	Centralised Repair & Maintenance	0	1,589	0	1,589
355	Leased Properties	0	1,315	-2,347	-1,032
356	Office Accommodation	0	1,602	-353	1,249
<b>Service Total</b>		0	<b>4,506</b>	<b>-2,700</b>	<b>1,806</b>
<b>Land Drainage &amp; Flood Prevention</b>					
352	Land Drainage	0	104	0	104
<b>Service Total</b>		0	<b>104</b>	<b>0</b>	<b>104</b>
<b>Parking Services</b>					
802	Car Parking - Enforcement	30.8	995	-963	32
804	Car Parking - Off Street Parking	2.3	891	-4,331	-3,440

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
803	Car Parking - On Street Parking	0	223	-1,514	-1,291
<b>Service Total</b>		33.1	<b>2,109</b>	<b>-6,808</b>	<b>-4,699</b>

### **Public Toilets (see also Community Services)**

358	Public Toilets (see also Community Services)	0	141	0	141
<b>Service Total</b>		0	<b>141</b>	<b>0</b>	<b>141</b>

### **Regeneration & Asset Management**

351	Regeneration & Asset Management	0	1,538	-250	1,288
<b>Service Total</b>		0	<b>1,538</b>	<b>-250</b>	<b>1,288</b>

### **Spatial Planning**

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

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		28.8	<b>1,294</b>	<b>-1,077</b>	<b>217</b>
<b>Strategic Commissioning Role</b>					
806	Sea Fisheries		25	0	25
569	Tourism		43	0	43
<b>Service Total</b>			<b>68</b>	<b>0</b>	<b>68</b>
<b>Tor Bay Harbour Authority</b>					
801	Beach Services	3.2	714	-848	-134
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	20.4	2,895	-2,895	0
<b>Service Total</b>		23.6	<b>3,626</b>	<b>-3,743</b>	<b>-117</b>
<b>Total</b>		85.5	<b>13,386</b>	<b>-14,578</b>	<b>-1,192</b>

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