

Business Services

2018/19 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	1,704	-5	1,699
357	Investment Properties		3,722	-6,788	-3,066
355	Leased Properties	0	399	-1,002	-603
356	Office Accommodation	0	1,661	-369	1,292
Service Total		0	7,486	-8,164	-678
Land Drainage & Flood Prevention					
352	Land Drainage	0	106	0	106
Service Total		0	106	0	106
Parking Services					
802	Car Parking - Enforcement	30.8	978	-965	13

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
804	Car Parking - Off Street Parking	2.3	904	-4,466	-3,562
803	Car Parking - On Street Parking	0	226	-1,611	-1,385
Service Total		33.1	2,108	-7,042	-4,934

Public Toilets (see also Community Services)

358	Public Toilets (see also Community Services)	0	142	0	142
Service Total		0	142	0	142

Regeneration & Asset Management

351	Regeneration & Asset Management	0	1,260	-103	1,157
Service Total		0	1,260	-103	1,157

Spatial Planning

653	Development & Planning Services	21.2	760	-925	-165
652	Strategic Planning	7.6	430	-112	318

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total		28.8	1,190	-1,037	153
Strategic Commissioning Role					
569	Bid Levy payable on Council Properties		23	0	23
806	Sea Fisheries		26	0	26
Service Total			49	0	49
Tor Bay Harbour Authority					
801	Beach Services	3.2	723	-904	-181
805	General Fund Contributions to Harbour Authority		17	0	17
800	Tor Bay Harbour Authority	20.4	3,566	-3,566	0
Service Total		23.6	4,306	-4,470	-164
Total		85.5	16,647	-20,816	-4,169

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