

# Corporate Services

## 2016/17 Budget Summary (\*ATL)

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Budgets held Centrally</b>						
401	Corporate Management	Corporate support	0	122	-50	72
404	External Audit Fees	Corporate support	0	154	0	154
410	Pension Costs	Corporate support	0	3,187	-57	3,130
411	Precepts & Levies	Corporate support	0	90	0	90
412	Riviera International Centre	Working towards a more prosperous Torbay	0	395	0	395
<b>Service Total</b>			<b>0</b>	<b>3,948</b>	<b>-107</b>	<b>3,841</b>

### Corporate Support, Communications & Directors

254	Communications Team	Corporate support	4.6	183	-59	124
258	Corporate Support	Corporate support	6.7	319	-31	288
255	Directors ( JOT )	Corporate support	4	463	0	463

<b>ID</b>	<b>Service</b>	<b>Theme</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>			<b>15.3</b>	<b>965</b>	<b>-90</b>	<b>875</b>

### **Financial Services & Internal Audit**

405	Financial Services	Corporate support	32	1,337	-241	1,096
408	Internal Audit	Corporate support	0	229	-17	212
<b>Service Total</b>			<b>32</b>	<b>1,566</b>	<b>-258</b>	<b>1,308</b>

### **Governance Support**

259	Democratic Representation	Corporate support	6.8	248	0	248
260	Elections	Corporate support	2.6	157	-3	154
261	Members Allowances	Corporate support	0	521	0	521
<b>Service Total</b>			<b>9.4</b>	<b>926</b>	<b>-3</b>	<b>923</b>

### **Grant Income and Contingencies**

400	Corporate Issues	Corporate support	0	2,504	-1,991	513
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
418	New Homes Bonus Grant	Funding	0	0	-3,057	-3,057
420	NNDR Devonwide Pool	Corporate support	0	0	-561	-561
<b>Service Total</b>			0	<b>2,504</b>	<b>-5,609</b>	<b>-3,105</b>

## Human Resources

265	Corporate Apprentices	Corporate support	0	411	0	411
268	Corporate Recruitment	Corporate support	0	17	0	17
267	Corporate Training	Corporate support	0	36	-12	24
266	Occupational Health	Corporate support	0	107	-42	65
263	Payroll	Corporate support	6	175	-128	47
264	Personnel	Corporate support	10.3	424	-157	267
<b>Service Total</b>			16.3	<b>1,170</b>	<b>-339</b>	<b>831</b>

## Legal Services

250	Coroner	Corporate support	1.6	223	-15	208
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ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
251	Information Compliance	Corporate support	6.2	268	-284	-16
252	Insurance	Corporate support	0	1,116	-278	838
253	Legal Services	Corporate support	16.4	730	-361	369
257	Procurement	Corporate support	4	160	-74	86
<b>Service Total</b>			<b>28.2</b>	<b>2,497</b>	<b>-1,012</b>	<b>1,485</b>

### Registration of Births, Deaths & Marriages

262	Registrar - Births, Deaths & Marriages	Ensuring Torbay remains attractive and safe	6.2	245	-277	-32
<b>Service Total</b>			<b>6.2</b>	<b>245</b>	<b>-277</b>	<b>-32</b>

### Spatial Planning

653	Development & Planning Services	Ensuring Torbay remains attractive and safe	19	706	-790	-84
652	Strategic Planning	Ensuring Torbay remains attractive and safe	9.5	441	-58	383
<b>Service Total</b>			<b>28.5</b>	<b>1,147</b>	<b>-848</b>	<b>299</b>

<b>ID</b>	<b>Service</b>	<b>Theme</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>Treasury Management</b>						
402	Debt - (Principal & Interest)	Corporate support	0	10,775	-2,863	7,912
407	Interest & Treasury Charges	Corporate support	0	182	-915	-733
<b>Service Total</b>			0	<b>10,957</b>	<b>-3,778</b>	<b>7,179</b>
<b>Total</b>			135.9	<b>25,925</b>	<b>-12,321</b>	<b>13,604</b>

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