

Service Title: **Post Room and Printing**

Manager: **Stuart Rickards**

Business Unit:

Customer Services

Brief Description of Service:

Executive Head:

Bob Clark

Printing operates as a trading unit with all work charged on a job basis to clients. The majority of work is required by Torbay Council with a diverse range of output from posters and outdoor banners through to offset/digital printing and regular complex mailing jobs obtaining the maximum postal discounts available.

The Post Team deal with the receipt and despatch of all internal and external mail generated by and for Torbay. The general and education courier services are run from within the post team and they also operate the Council's corporate scanning service.

| Service provides:- | No of Staff (**FTE) | Employee Direct Costs £'000 | Premises £'000 | Supplies & Services £'000 | Contribut'n to Reserves £'000 | Other £'000 | Total Expenditure (*ATL) £'000 | Fees, Charges & Sales £'000 | Govern't Grant Income £'000 | Contribut'n from Reserves £'000 | Other £'000 | Total Income (*ATL) £'000 | Net Expenditure (*ATL) £'000 |
|-----------------------|---------------------|--------------------------------|-------------------|------------------------------|----------------------------------|----------------|-----------------------------------|--------------------------------|--------------------------------|------------------------------------|----------------|------------------------------|---------------------------------|
| 501 Post Room | 5 | 127 | 0 | 28 | 0 | 0 | 155 | -49 | 0 | 0 | 0 | -49 | 106 |
| 503 Printing Services | 8.5 | 227 | 21 | 388 | 0 | 0 | 636 | -635 | 0 | 0 | 0 | -635 | 1 |
| TOTAL | 13.5 | 354 | 21 | 416 | 0 | 0 | 791 | -684 | 0 | 0 | 0 | -684 | 107 |

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

**FTE = Full Time Equivalent