

Service Title:

Business Services**154****Manager: Mark Bennett****No. of Staff (FTE)****30.6****Brief Description:**

Business Services combines a range of services which support the operation of the Council's service, and includes: Human Resources (Including Payroll) - Provision of payroll services, pensions administration, workforce information and training. Corporate policy development and implementation in response to organisational requirements or changes in legislative or regulatory frameworks.

Overview & Scrutiny - The delivery of effective support to the scrutiny of the Councils decisions or actions and contributes to policy development, performance monitoring and improvement through service reviews.

Performance, Partnership and Research - To develop a comprehensive evidence base to enable the Council and key partners, to understand the needs of Torbay Communities, from which the Community and Corporate Plans are developed.

Business Change - Supports the development and delivery of some of the Councils key projects and programmes.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
<i>1,298</i>	Employees	1,117	1,131	1,143	1,154
<i>7</i>	Transport & Travel	3	3	3	3
<i>260</i>	Supplies & Services	187	187	174	175
<i>40</i>	Central Training Budget	40	40	40	40
<i>79</i>	Occupational Health	96	96	96	96
<i>57</i>	Centralised Recruitment	57	57	57	57
<i>1,741</i>	Total Expenditure	1,500	1,514	1,513	1,525
<i>-44</i>	Fees & Charges	-114	-114	-114	-114
	Grants	-13	-13		
<i>-298</i>	Other Income	-198	-198	-198	-198
<i>-342</i>	Total Income	-325	-325	-312	-312
<i>1,399</i>	Net Expenditure (Cash Limit)	1,175	1,189	1,201	1,213
<i>-1,372</i>	Support Services - Reallocation	0	0	0	0
<i>0</i>	Capital Charges	0	0	0	0
<i>27</i>	Total Cost of Servic	1,175	1,189	1,201	1,213

Service Title: **Chief Operating Officer and Directors** **150**

Manager: **Caroline Taylor**

No. of Staff (FTE) **2.8**

Brief Description:

This heading reflects the costs of the Council's Chief Operating Office (0.4FTE), who is the head of paid service for the Council and the Council's Top Team of 3 Director posts - of which one post is 0.8FTE and one is 0.6FTE.

Financial Details:

<i>2012 / 2013</i>		2013 / 2014	2014 / 2015	2015 / 2016	2016 / 2017
<i>£'000 restated</i>		£'000	£'000	£'000	£'000
557	Employees	400	405	409	413
7	Transport & Travel	7	7	7	7
23	Supplies & Services	23	23	23	23
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587	Total Expenditure	430	435	439	443
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
0	Total Income	0	0	0	0
587	Net Expenditure (Cash Limit)	430	435	439	443
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-588	Support Services - Reallocation	0	0	0	0
0	Capital Charges	0	0	0	0
<hr/>		<hr/>	<hr/>	<hr/>	<hr/>
-1	Total Cost of Servic	430	435	439	443
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