

Corporate Services

Digest Ref	Service	Current FTE	2016/2017			Proposal	Saving	Areas of Questioning
			Total Expenditure	Total Income	Net Expenditure			
401	Corporate Management	0	122	-50	72			
404	External Audit Fees	0	154	0	154	5.1 Lower external audit fee	-50	
410	Pension Costs	0	3,187	-57	3,130	5.2 Reduction based on the number of pensioners within the scheme	-250	
411	Precepts and Levies	0	90	0	90			
412	Riviera International Centre	0	395	0	395	5.3 Reduction in Council funding to Riviera International Centre	-129	What Value for Money does the Council get from the Riviera International Centre?
254	Communications Team	4.6	183	-59	124	5.4 Income generation	-9	
258	Corporate Support	6.7	319	-31	288	5.5 Reduction in vacant posts, service change and income generation	-56	
255	Directors (JOT)	4	463	0	463	5.6 Deletion in vacant posts	-50	
405	Financial Services	32	1,337	-241	1,096	5.7 Service change and reduction in non-pay expenditure	-75	What is the range of services and teams covered by this line?
408	Internal Audit	0	229	-17	212	5.8 Reduction in audit fee	-25	
259	Democratic Representation	6.8	248	0	248	5.9 Reduced printing costs since introduction of iPads	-12	
						5.10 Service change and reduction in non-pay expenditure	-42	
260	Elections	2.6	157	-3	154			
261	Members Allowances	0	521	0	521	5.11 Reduction in costs associated with allowances	-12	
400	Corporate Issues	0	2,504	-1,991	513	5.12 Housing Options – Use capital funding by re-aligning budgets	-100	What specifically makes up this budget line?
						5.13 Review of Green Book Terms and Conditions	-250	
						5.14 Reduce corporate contingency to £250,000	-207	
						5.15 Remove base budget provision for costs of exit packages associated with redundancies	-654	
418	New Homes Bonus	0	0	-3,057	-3,057			
420	NNDR Devonwide Pool	0	0	-561	-561			
265	Corporate Apprentices	0	411	0	411	5.16 Service area budgets to be top-sliced to maintain apprenticeship programme	-400	
268	Corporate Recruitment	0	17	0	17	5.17 Efficiencies in web-recruitment, on-line training and occupational health	-27	
267	Corporate Training	0	36	-12	24			
266	Occupational Health	0	107	-42	65			
263	Payroll	6	175	-128	47			
264	Personnel	10.3	424	-157	267			Could this service be made cost neutral by providing the service to partners and the private sector?
250	Coroner	1.6	223	-15	208			
251	Information Compliance	6.2	268	-284	-16			
252	Insurance	0	1,116	-278	838	5.18 Reduction based on latest actuarial review	-50	
253	Legal Services	16.4	730	-361	369	5.19 Reduction in non-pay expenditure	-5	What is the range of services and teams covered by this line? Where does the income within this service come from?

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257	Procurement	4	160	-74	86	5.20 Amalgamation with legal services budget and removal of all non-pay lines	-9	
262	Registrar – Births, Deaths and Marriages	6.2	245	-277	-32	5.21 Maximise income generation opportunities	-19	
653	Development and Planning	19	706	-790	-84	5.22 Deletion of vacant posts and savings on third party organisation expenditure	-77	
652	Strategic Planning	9.5	441	-58	383			
402	Debt (Principal and Interest)	0	10,775	-2,863	7,912	5.23 Targeted reduction of the net cost of these activities	-500	
407	Interest and Treasury Charges	0	182	-915	-733			
350	Centralised Repair and Maintenance	0	1,464	0	1,464	7.1 Reduced spend on Council repairs and maintenance	-100	
355	Leased Property	0	436	-789	-353			
356	Office Accommodation	0	1,802	-297	1,505	7.2 and 7.3 Increased rental from Tor Hill House, reduced rent on Commerce House and reduced spend on vending machines	-22	
352	Land Drainage	0	50	0	50			
358	Public Toilets (Premises Costs) ¹	0	196	0	196			
351	Regeneration and Asset Management	0	1,421	0	1,421	7.4 Reduction in contract fee paid to TDA	-244	What Value for Money does the Council get from the Torbay Development Agency?
354	Vantage Point – Innovation Centre	0	112	-112	0			

¹ See also Line 563 within Community Services