

# Corporate Services

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

| ID                            | Service                      | Theme                                    | Number of full time equivalent employees | Total Expenditure<br>£'000 | Total Income<br>£'000 | Net Expenditure<br>£'000 |
|-------------------------------|------------------------------|--|--|----------------------------|-----------------------|--------------------------|
| <b>Budgets held Centrally</b> |                              |  |  |                            |                       |                          |
| 401                           | Corporate Management         | Corporate support                        | 0  | 2,572                      | 0                     | 2,572                    |
| 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>6,398</b>               | <b>-57</b>            | <b>6,341</b>             |

### Corporate Support, Communications & Directors

|     |                     |                   |     |     |     |     |
|-----|---------------------|-------------------|-----|-----|-----|-----|
| 254 | Communications Team | Corporate support | 4.6 | 164 | -40 | 124 |
| 258 | Corporate Support   | Corporate support | 7.7 | 903 | -31 | 872 |
| 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><br>£'000 | <b>Total Income</b><br>£'000 | <b>Net Expenditure</b><br>£'000 |
|----------------------|----------------|--------------|---|-----------------------------------|------------------------------|---------------------------------|
| <b>Service Total</b> |                |              | 16.3  | <b>1,530</b>                      | <b>-71</b>                   | <b>1,459</b>                    |

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

|                      |                    |                   |    |              |             |              |
|----------------------|--------------------|-------------------|----|--------------|-------------|--------------|
| 405                  | Financial Services | Corporate support | 32 | 1,385        | -241        | 1,144        |
| 408                  | Internal Audit     | Corporate support | 0  | 229          | -17         | 212          |
| <b>Service Total</b> |                    |                   | 32 | <b>1,614</b> | <b>-258</b> | <b>1,356</b> |

### **Governance Support**

|                      |                           |                   |     |              |           |              |
|----------------------|---------------------------|-------------------|-----|--------------|-----------|--------------|
| 259                  | Democratic Representation | Corporate support | 6.8 | 247          | 0         | 247          |
| 260                  | Elections                 | Corporate support | 2.6 | 255          | -3        | 252          |
| 261                  | Members Allowances        | Corporate support | 0   | 526          | 0         | 526          |
| <b>Service Total</b> |                           |                   | 9.4 | <b>1,028</b> | <b>-3</b> | <b>1,025</b> |

### **Grant Income and Contingencies**

|     |                  |                   |   |       |        |     |
|-----|------------------|-------------------|---|-------|--------|-----|
| 400 | Corporate Issues | Corporate support | 0 | 2,542 | -2,237 | 305 |
|-----|------------------|-------------------|---|-------|--------|-----|

| ID                   | Service               | Theme             | Number of full time equivalent employees | Total Expenditure<br>£'000 | Total Income<br>£'000 | Net Expenditure<br>£'000 |
|----------------------|-----------------------|-------------------|--|----------------------------|-----------------------|--------------------------|
| 418                  | New Homes Bonus Grant | Funding           | 0  | 0                          | -3,098                | -3,098                   |
| 420                  | NNDR Devonwide Pool   | Corporate support | 0  | 0                          | -522                  | -522                     |
| <b>Service Total</b> |                       |                   | 0  | <b>2,542</b>               | <b>-5,857</b>         | <b>-3,315</b>            |

## Human Resources

|                      |                       |                   |      |              |             |            |
|----------------------|-----------------------|-------------------|------|--------------|-------------|------------|
| 265                  | Corporate Apprentices | Corporate support | 30   | 411          | 0           | 411        |
| 268                  | Corporate Recruitment | Corporate support | 0    | 17           | 0           | 17         |
| 267                  | Corporate Training    | Corporate support | 0    | 57           | -12         | 45         |
| 266                  | Occupational Health   | Corporate support | 0    | 97           | -42         | 55         |
| 263                  | Payroll               | Corporate support | 6    | 175          | -128        | 47         |
| 264                  | Personnel             | Corporate support | 10.3 | 469          | -164        | 305        |
| <b>Service Total</b> |                       |                   | 46.3 | <b>1,226</b> | <b>-346</b> | <b>880</b> |

## Legal Services

|     |         |                   |     |     |     |     |
|-----|---------|-------------------|-----|-----|-----|-----|
| 250 | Coroner | Corporate support | 1.6 | 223 | -15 | 208 |
|-----|---------|-------------------|-----|-----|-----|-----|

| ID                   | Service                | Theme             | Number of full time equivalent employees | Total Expenditure<br>£'000 | Total Income<br>£'000 | Net Expenditure<br>£'000 |
|----------------------|------------------------|-------------------|--|----------------------------|-----------------------|--------------------------|
| 251                  | Information Compliance | Corporate support | 4.2                                      | 170                        | -284                  | -114                     |
| 252                  | Insurance              | Corporate support | 0  | 1,116                      | -278                  | 838                      |
| 253                  | Legal Services         | Corporate support | 22.4                                     | 983                        | -435                  | 548                      |
| <b>Service Total</b> |                        |                   | 28.2                                     | <b>2,492</b>               | <b>-1,012</b>         | <b>1,480</b>             |

### Registration of Births, Deaths & Marriages

|                      |  |   |     |            |             |            |
|----------------------|--|---|-----|------------|-------------|------------|
| 262                  | Registrar - Births, Deaths & Marriages | Ensuring Torbay remains attractive and safe | 6.3 | 245        | -277        | -32        |
| <b>Service Total</b> |  |   | 6.3 | <b>245</b> | <b>-277</b> | <b>-32</b> |

### Spatial Planning

|                      |                                 |   |      |              |               |            |
|----------------------|---------------------------------|---|------|--------------|---------------|------------|
| 653                  | Development & Planning Services | Ensuring Torbay remains attractive and safe | 19   | 710          | -790          | -80        |
| 652                  | Strategic Planning              | Ensuring Torbay remains attractive and safe | 9.5  | 610          | -220          | 390        |
| <b>Service Total</b> |                                 |   | 28.5 | <b>1,320</b> | <b>-1,010</b> | <b>310</b> |

### Treasury Management

| <b>ID</b>            | <b>Service</b>                | <b>Theme</b>      | <b>Number of full time equivalent employees</b> | <b>Total Expenditure</b><br>£'000 | <b>Total Income</b><br>£'000 | <b>Net Expenditure</b><br>£'000 |
|----------------------|-------------------------------|-------------------|---|-----------------------------------|------------------------------|---------------------------------|
| 402                  | Debt - (Principal & Interest) | Corporate support | 0   | 10,767                            | -2,855                       | 7,912                           |
| 407                  | Interest & Treasury Charges   | Corporate support | 0   | 182                               | -915                         | -733                            |
| <b>Service Total</b> |                               |                   | 0   | <b>10,949</b>                     | <b>-3,770</b>                | <b>7,179</b>                    |
| <b>Total</b>         |                               |                   | 167   | <b>29,344</b>                     | <b>-12,661</b>               | <b>16,683</b>                   |

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