

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
Budgets held Centrally						
401	Corporate Management	Corporate support	0	2,572	-250	2,322
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
Service Total			0	6,398	-307	6,091

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

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total			16.3	1,530	-71	1,459

Financial Services & Internal Audit

405	Financial Services	Corporate support	32	1,386	-241	1,145
408	Internal Audit	Corporate support	0	229	-17	212
Service Total			32	1,615	-258	1,357

Governance Support

259	Democratic Representation	Corporate support	6.8	246	0	246
260	Elections	Corporate support	2.6	255	-3	252
261	Members Allowances	Corporate support	0	526	0	526
Service Total			9.4	1,027	-3	1,024

Grant Income and Contingencies

400	Corporate Issues	Corporate support	0	2,754	-2,237	517
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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	-3,098	-3,098
420	NNDR Devonwide Pool	Corporate support	0	0	-522	-522
Service Total			0	2,754	-5,857	-3,103

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
Service Total			46.3	1,226	-346	880

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	4.2	170	-284	-114
252	Insurance	Corporate support	0	1,116	-278	838
253	Legal Services	Corporate support	22.4	983	-435	548
Service Total			28.2	2,492	-1,012	1,480

Registration of Births, Deaths & Marriages

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

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
Service Total			28.5	1,320	-1,010	310

Treasury Management

ID	Service	Theme	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
402	Debt - (Principal & Interest)	Corporate support	0	10,767	-2,855	7,912
407	Interest & Treasury Charges	Corporate support	0	182	-915	-733
Service Total			0	10,949	-3,770	7,179
Total			167	29,556	-12,911	16,645

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