

Corporate Services

2021/22 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Corporate Support, Communications & Directors (JOT)					
254	Communications Team	5.8	199	-60	139
257	Community Engagement		81	0	81
258	Corporate Support	12.89	440	-51	389
255	Directors (JOT)	4	738	0	738
Service Total		22.69	1,458	-111	1,347
Governance Support					
259	Democratic Representation	9.31	303	-36	267
260	Elections	2.81	245	-1	244
261	Members Allowances	0	502	0	502
Service Total		12.12	1,050	-37	1,013

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Human Resources					
265	Corporate Apprentices		220	0	220
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	52	-3	49
266	Occupational Health	0	75	-46	29
263	Payroll	8	227	-188	39
264	Personnel	11.14	478	-216	262
Service Total		19.14	1,063	-454	609
Legal Services					
250	Coroner	0	429	0	429
252	Insurance	0	1,273	-220	1,053
253	Legal Services	22.82	1,165	-487	678
Service Total		22.82	2,867	-707	2,160

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
Libraries					
558	Library Services - Operational	0	822	0	822
Service Total		0	822	0	822
Post Room and Printing					
501	Post Room	5	157	-74	83
503	Printing Services	6.3	728	-728	0
Service Total		11.3	885	-802	83
Registration of Births, Deaths & Marriages					
262	Registrar - Births, Deaths & Marriages	7.08	265	-354	-89
Service Total		7.08	265	-354	-89
Transformation					

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
850	Transformation	6.45	339	-305	34
Service Total		6.45	339	-305	34
Total		101.6	8,749	-2,770	5,979

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