

# Corporate Services

## 2017/18 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Budgets held Centrally</b>					
401	Corporate Management	0	81	0	81
404	External Audit Fees	0	127	0	127
410	Pension Costs	0	3,793	-57	3,736
<b>Service Total</b>		0	<b>4,001</b>	<b>-57</b>	<b>3,944</b>
<b>Corporate Support, Communications &amp; Directors (JOT)</b>					
254	Communications Team	4.6	166	-40	126
258	Corporate Support	7.7	909	-57	852
255	Directors ( JOT )	4	465	0	465
<b>Service Total</b>		16.3	<b>1,540</b>	<b>-97</b>	<b>1,443</b>

## Financial Services & Internal Audit

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
405	Financial Services	32	1,326	-193	1,133
408	Internal Audit	0	214	-22	192
<b>Service Total</b>		<b>32</b>	<b>1,540</b>	<b>-215</b>	<b>1,325</b>

### **Governance Support**

259	Democratic Representation	7.1	249	-25	224
260	Elections	2.6	172	-3	169
261	Members Allowances	0	524	0	524
<b>Service Total</b>		<b>9.7</b>	<b>945</b>	<b>-28</b>	<b>917</b>

### **Grant Income and Contingencies**

400	Corporate Issues	0	2,132	-5,382	-3,250
418	New Homes Bonus Grant	0	0	-3,098	-3,098
420	NNDR Devonwide Pool	0	0	-522	-522
419	Public Health Grant		0	-9,561	-9,561

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		<b>0</b>	<b>2,132</b>	<b>-18,563</b>	<b>-16,431</b>

### Human Resources

265	Corporate Apprentices	30	415	0	415
268	Corporate Recruitment	0	10	-1	9
267	Corporate Training	0	58	-15	43
266	Occupational Health	0	78	-43	35
263	Payroll	7	201	-164	37
264	Personnel	9.3	443	-252	191
<b>Service Total</b>		<b>46.3</b>	<b>1,205</b>	<b>-475</b>	<b>730</b>

### Legal Services

250	Coroner	1.6	224	0	224
251	Information Compliance	3.1	171	-331	-160
252	Insurance	0	1,056	-278	778
253	Legal Services	25.2	938	-167	771

<b>ID</b>	<b>Service</b>	<b>Number of full time equivalent employees</b>	<b>Total Expenditure</b> £'000	<b>Total Income</b> £'000	<b>Net Expenditure</b> £'000
<b>Service Total</b>		29.9	<b>2,389</b>	<b>-776</b>	<b>1,613</b>
<b>Registration of Births, Deaths &amp; Marriages</b>					
262	Registrar - Births, Deaths & Marriages	6.3	247	-297	-50
<b>Service Total</b>		6.3	<b>247</b>	<b>-297</b>	<b>-50</b>
<b>Treasury Management</b>					
402	Debt - (Principal & Interest)	0	9,944	-2,829	7,115
407	Interest & Treasury Charges	0	180	-677	-497
<b>Service Total</b>		0	<b>10,124</b>	<b>-3,506</b>	<b>6,618</b>
<b>Total</b>		140.5	<b>24,123</b>	<b>-24,014</b>	<b>109</b>

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