

Corporate Services

2017/18 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Budgets held Centrally					
401	Corporate Management	0	81	0	81
404	External Audit Fees	0	127	0	127
410	Pension Costs	0	3,476	-87	3,389
Service Total		0	3,684	-87	3,597
Corporate Support, Communications & Directors (JOT)					
254	Communications Team	4.6	168	-40	128
258	Corporate Support	7.7	912	-357	555
255	Directors (JOT)	4	471	0	471
Service Total		16.3	1,551	-397	1,154

Financial Services & Internal Audit

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
405	Financial Services	32	1,331	-183	1,148
408	Internal Audit	0	218	-22	196
Service Total		32	1,549	-205	1,344
Governance Support					
259	Democratic Representation	7.1	252	-25	227
260	Elections	2.6	173	-3	170
261	Members Allowances	0	524	0	524
Service Total		9.7	949	-28	921
Grant Income and Contingencies					
400	Corporate Issues	0	2,336	-3,891	-1,555
420	NNDR Devonwide Pool	0	0	-522	-522
419	Public Health Grant		0	-9,561	-9,561
Service Total		0	2,336	-13,974	-11,638

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Human Resources					
265	Corporate Apprentices		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	204	-164	40
264	Personnel	9.3	448	-252	196
Service Total		16.3	1,213	-475	738
Legal Services					
250	Coroner	1.6	224	0	224
251	Information Compliance		114	-18	96
252	Insurance	0	1,056	-278	778
253	Legal Services	25.2	947	-121	826
Service Total		26.8	2,341	-417	1,924

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Registration of Births, Deaths & Marriages					
262	Registrar - Births, Deaths & Marriages	6.3	250	-297	-47
Service Total		6.3	250	-297	-47
Treasury Management					
402	Debt - (Principal & Interest)	0	9,938	-2,829	7,109
407	Interest & Treasury Charges	0	182	-906	-724
Service Total		0	10,120	-3,735	6,385
Total		107.4	23,993	-19,615	4,378

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