

# 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	3,476	-87	3,389
<b>Service Total</b>		0	<b>3,684</b>	<b>-87</b>	<b>3,597</b>
<b>Corporate Support, Communications &amp; Directors (JOT)</b>					
254	Communications Team	4.6	168	-40	128
258	Corporate Support	7.7	911	-357	554
255	Directors ( JOT )	4	471	0	471
<b>Service Total</b>		16.3	<b>1,550</b>	<b>-397</b>	<b>1,153</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	1,331	-183	1,148
408	Internal Audit	0	218	-22	196
<b>Service Total</b>		32	<b>1,549</b>	<b>-205</b>	<b>1,344</b>
<b>Governance Support</b>					
259	Democratic Representation	7.1	254	-25	229
260	Elections	2.6	173	-3	170
261	Members Allowances	0	524	0	524
<b>Service Total</b>		9.7	<b>951</b>	<b>-28</b>	<b>923</b>
<b>Grant Income and Contingencies</b>					
400	Corporate Issues	0	2,312	-3,891	-1,579
420	NNDR Devonwide Pool	0	0	-522	-522
419	Public Health Grant		0	-9,561	-9,561
<b>Service Total</b>		0	<b>2,312</b>	<b>-13,974</b>	<b>-11,662</b>

<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>Human Resources</b>					
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
<b>Service Total</b>		<b>16.3</b>	<b>1,213</b>	<b>-475</b>	<b>738</b>
<b>Legal Services</b>					
250	Coroner	1.6	224	0	224
251	Information Compliance		114	-18	96
252	Insurance	0	998	-220	778
253	Legal Services	25.2	995	-212	783
<b>Service Total</b>		<b>26.8</b>	<b>2,331</b>	<b>-450</b>	<b>1,881</b>

<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>Registration of Births, Deaths &amp; Marriages</b>					
262	Registrar - Births, Deaths & Marriages	6.3	250	-297	-47
<b>Service Total</b>		6.3	<b>250</b>	<b>-297</b>	<b>-47</b>
<b>Treasury Management</b>					
402	Debt - (Principal & Interest)	0	10,358	-3,381	6,977
407	Interest & Treasury Charges	0	233	-783	-550
<b>Service Total</b>		0	<b>10,591</b>	<b>-4,164</b>	<b>6,427</b>
<b>Total</b>		107.4	<b>24,431</b>	<b>-20,077</b>	<b>4,354</b>

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