

# Corporate Services

## 2018/19 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	82	0	82
404	External Audit Fees	0	131	0	131
410	Pension Costs	0	3,221	-62	3,159
<b>Service Total</b>		0	<b>3,434</b>	<b>-62</b>	<b>3,372</b>
<b>Corporate Support, Communications &amp; Directors (JOT)</b>					
254	Communications Team	4.6	171	-48	123
258	Corporate Support & Transformation	7.7	1,161	-676	485
255	Directors ( JOT )	4	719	0	719
<b>Service Total</b>		16.3	<b>2,051</b>	<b>-724</b>	<b>1,327</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	1,303	-183	1,120
408	Internal Audit	0	202	-22	180
415	Procurement	4	164	-29	135
<b>Service Total</b>		<b>36</b>	<b>1,669</b>	<b>-234</b>	<b>1,435</b>

### **Governance Support**

259	Democratic Representation	7.1	259	-25	234
260	Elections	2.6	174	-3	171
261	Members Allowances	0	533	0	533
<b>Service Total</b>		<b>9.7</b>	<b>966</b>	<b>-28</b>	<b>938</b>

### **Grant Income and Contingencies**

400	Corporate Issues	0	2,427	-1,876	551
420	NNDR Devonwide Pool	0	0	-522	-522
421	Public Health Grant		0	-9,312	-9,312

<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>2,427</b>	<b>-11,710</b>	<b>-9,283</b>

### Human Resources

265	Corporate Apprentices		423	0	423
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	60	-15	45
269	Green Travel Plan	0	0	-61	-61
266	Occupational Health	0	80	-44	36
263	Payroll	7	205	-167	38
264	Personnel	9.3	455	-196	259
<b>Service Total</b>		<b>16.3</b>	<b>1,234</b>	<b>-484</b>	<b>750</b>

### Legal Services

250	Coroner	0	330	0	330
252	Insurance	0	1,023	-220	803
253	Legal Services	21.2	907	-216	691

<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>		21.2	<b>2,260</b>	<b>-436</b>	<b>1,824</b>
<b>Registration of Births, Deaths &amp; Marriages</b>					
262	Registrar - Births, Deaths & Marriages	6.3	254	-327	-73
<b>Service Total</b>		6.3	<b>254</b>	<b>-327</b>	<b>-73</b>
<b>Treasury Management</b>					
402	Debt - (Principal & Interest)	0	11,830	-4,573	7,257
407	Interest & Treasury Charges	0	227	-763	-536
<b>Service Total</b>		0	<b>12,057</b>	<b>-5,336</b>	<b>6,721</b>
<b>Total</b>		105.8	<b>26,352</b>	<b>-19,341</b>	<b>7,011</b>

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