

Corporate Services

2019/20 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	4.6	184	-59	125
258	Corporate Support	8.7	514	-203	311
255	Directors (JOT)	4	538	0	538
Service Total		17.3	1,236	-262	974
Governance Support					
259	Democratic Representation	7.1	264	-26	238
260	Elections	2.6	325	-131	194
261	Members Allowances	0	492	0	492
Service Total		9.7	1,081	-157	924

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Human Resources					
265	Corporate Apprentices		215	0	215
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	61	-15	46
266	Occupational Health	0	82	-45	37
263	Payroll	7	208	-170	38
264	Personnel	9.3	462	-209	253
Service Total		16.3	1,039	-440	599
Legal Services					
250	Coroner	0	337	0	337
252	Insurance	0	941	-220	721
253	Legal Services	21.2	852	-194	658
Service Total		21.2	2,130	-414	1,716

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	260	-337	-77
Service Total	6.3	260	-337	-77
Transformation				
850 Transformation	6	407	-205	202
Service Total	6	407	-205	202
Total	76.8	6,153	-1,815	4,338

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services **= 2018/19 indicative FTE's