

Corporate Services

2020/21 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	5.6	197	-60	137
258	Corporate Support	8	608	-63	545
255	Directors (JOT)	4	549	0	549
Service Total		17.6	1,354	-123	1,231
Governance Support					
259	Democratic Representation	6.51	303	-36	267
260	Elections	2.81	256	-1	255
261	Members Allowances	0	499	0	499
Service Total		9.32	1,058	-37	1,021

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Human Resources					
265	Corporate Apprentices		219	0	219
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	51	-3	48
266	Occupational Health	0	83	-45	38
263	Payroll	7	226	-185	41
264	Personnel	9.3	478	-212	266
Service Total		16.3	1,068	-446	622
Legal Services					
250	Coroner	0	420	0	420
252	Insurance	0	960	-220	740
253	Legal Services	21.81	1,019	-436	583
Service Total		21.81	2,399	-656	1,743

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Libraries					
558	Library Services - Operational	0	802	0	802
Service Total		0	802	0	802
Post Room and Printing					
501	Post Room	5	174	-74	100
503	Printing Services	6.3	728	-728	0
Service Total		11.3	902	-802	100
Registration of Births, Deaths & Marriages					
262	Registrar - Births, Deaths & Marriages	6.84	265	-344	-79
Service Total		6.84	265	-344	-79
Transformation					

ID	Service	Number of full time equivalent employees**	Total Expenditure £`000	Total Income £`000	Net Expenditure £`000
850	Transformation	6	-787	-743	-1,530
Service Total		6	-787	-743	-1,530
Total		89.17	7,061	-3,151	3,910

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