

# Corporate Services

## 2019/20 Budget Summary (\*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
<b>Corporate Support, Communications &amp; Directors (JOT)</b>					
254	Communications Team	4.6	184	-59	125
258	Corporate Support	8.7	444	-132	312
255	Directors ( JOT )	4	483	0	483
<b>Service Total</b>		<b>17.3</b>	<b>1,111</b>	<b>-191</b>	<b>920</b>
<b>Governance Support</b>					
259	Democratic Representation	7.1	264	-26	238
260	Elections	2.6	198	-3	195
261	Members Allowances	0	492	0	492
<b>Service Total</b>		<b>9.7</b>	<b>954</b>	<b>-29</b>	<b>925</b>

## Human Resources

<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
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	-210	252
<b>Service Total</b>		<b>16.3</b>	<b>1,039</b>	<b>-441</b>	<b>598</b>
<b>Legal Services</b>					
250	Coroner	0	337	0	337
252	Insurance	0	941	-220	721
253	Legal Services	21.2	854	-194	660
<b>Service Total</b>		<b>21.2</b>	<b>2,132</b>	<b>-414</b>	<b>1,718</b>
<b>Registration of Births, Deaths &amp; Marriages</b>					
262	Registrar - Births, Deaths & Marriages	6.3	235	-337	-102

<b>ID 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>6.3</b>	<b>235</b>	<b>-337</b>	<b>-102</b>
<b>Transformation</b>				
<b>850 Transformation</b>		<b>707</b>	<b>-505</b>	<b>202</b>
<b>Service Total</b>		<b>707</b>	<b>-505</b>	<b>202</b>
<b>Total</b>	<b>70.8</b>	<b>6,178</b>	<b>-1,917</b>	<b>4,261</b>

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