

Corporate Services

2018/19 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	171	-48	123
258	Corporate Support	8.7	572	-226	346
255	Directors (JOT)	4	572	0	572
Service Total		17.3	1,315	-274	1,041
Governance Support					
259	Democratic Representation	7.1	259	-25	234
260	Elections	2.6	194	-3	191
261	Members Allowances	0	533	0	533
Service Total		9.7	986	-28	958

Human Resources

ID	Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
265	Corporate Apprentices		423	0	423
268	Corporate Recruitment	0	11	-1	10
267	Corporate Training	0	60	-15	45
266	Occupational Health	0	80	-44	36
263	Payroll	7	205	-167	38
264	Personnel	9.3	455	-257	198
Service Total		16.3	1,234	-484	750

Legal Services

250	Coroner	0	330	0	330
252	Insurance	0	1,023	-220	803
253	Legal Services	21.2	905	-190	715
Service Total		21.2	2,258	-410	1,848

Registration of Births, Deaths & Marriages

262	Registrar - Births, Deaths & Marriages	6.3	254	-327	-73
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ID Service	Number of full time equivalent employees	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Service Total	6.3	254	-327	-73
Total	70.8	6,047	-1,523	4,524

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