# POLICY AND RESOURCES SCRUTINY - CHIEF EXECUTIVE DEPARTMENT (EXTRACT)

| 2015-16 | | | | | 2016-17 | | | 2017-18 | | | 2018-19 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Expenditure £'000 | Income £'000 | Net £'000 | | Statutory S/NS/Both | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 |
| | | | **Chief Executive** | | | | | | | | | | |
| 6 | 0 | **6** | Executive Board Support | **B** | 6 | 0 | **6** | 6 | 0 | **6** | 6 | 0 | **6** |
| 498 | -609 | **-111** | Chief Executive & Support Services | **B** | 470 | -609 | **-139** | 474 | -609 | **-135** | 478 | -609 | **-130** |
| **503** | **-609** | **-105** | **Total Chief Executive** | | **476** | **-609** | **-133** | **480** | **-609** | **-129** | **484** | **-609** | **-124** |
| | | | **People Management & Performance** | | | | | | | | | | |
| 648 | -417 | **231** | Training Support Programme | **S** | 648 | -417 | **231** | 648 | -417 | **231** | 648 | -417 | **231** |
| 64 | -67 | **-3** | Practice Placements | **B** | 64 | -67 | **-3** | 64 | -67 | **-3** | 64 | -67 | **-3** |
| 1,272 | -923 | **349** | Personnel Management | **S** | 1,241 | -924 | **316** | 1,251 | -927 | **324** | 1,222 | -931 | **291** |
| 124 | -119 | **5** | Job Evaluation | **B** | 125 | -119 | **7** | 127 | -119 | **8** | 128 | -119 | **9** |
| 648 | -652 | **-4** | Fitness for Work | **B** | 654 | -654 | **0** | 662 | -659 | **3** | 670 | -665 | **5** |
| 756 | -605 | **151** | Corporate Training | **B** | 720 | -605 | **115** | 686 | -605 | **81** | 657 | -606 | **52** |
| 225 | -215 | **10** | Business Support | **N** | 227 | -215 | **12** | 230 | -215 | **15** | 232 | -215 | **17** |
| 167 | -346 | **-179** | Consultancy & Development | **N** | 167 | -346 | **-179** | 168 | -346 | **-178** | 170 | -347 | **-177** |
| 113 | 0 | **113** | CRB Checks | **S** | 114 | 0 | **114** | 115 | 0 | **115** | 117 | 0 | **117** |
| 459 | -404 | **55** | Admin HR | **S** | 463 | -404 | **59** | 467 | -404 | **64** | 472 | -404 | **69** |
| **4,476** | **-3,748** | **728** | **Total People Management & Performance** | | **4,422** | **-3,752** | **671** | **4,418** | **-3,760** | **659** | **4,380** | **-3,770** | **610** |
| | | | **Administration & Law** | | | | | | | | | | |
| 1,637 | -1,608 | **29** | Departmental - Legal | **S** | 1,644 | -1,610 | **34** | 1,649 | -1,614 | **35** | 1,666 | -1,620 | **47** |
| 158 | -273 | **-116** | Land Charges | **S** | 138 | -275 | **-137** | 138 | -279 | **-141** | 139 | -284 | **-145** |
| 72 | | | Departmental Land Charges (Staff) | | 74 | | | 75 | | | 76 | | |
| -45 | | | less recharged to other service heads | | -45 | | | -45 | | | -45 | | |
| 27 | -28 | **0** | Net Departmental Land Charges ( Staff) | **S** | 29 | -28 | **1** | 30 | -28 | **2** | 31 | -28 | **3** |
| 217 | | | Departmental Administration | | 214 | | | 210 | | | 209 | | |
| -18 | | | less recharged to other service heads | | -18 | | | -18 | | | -18 | | |
| 199 | -186 | **13** | Net Departmental Administration | **B** | 196 | -186 | **9** | 192 | -186 | **5** | 191 | -186 | **5** |
| 593 | 0 | **593** | Corporate Management | **B** | 591 | 0 | **591** | 589 | 0 | **589** | 589 | 0 | **589** |
| 49 | 0 | **49** | Central Mailing | **B** | 49 | 0 | **49** | 50 | 0 | **50** | 50 | 0 | **50** |
| 45 | -63 | **-18** | Local Duplicating Centre | **B** | 45 | -63 | **-18** | 46 | -64 | **-19** | 46 | -65 | **-19** |
| 4,558 | -256 | **4,302** | Democratic Process | **S** | 4,551 | -256 | **4,295** | 4,567 | -256 | **4,311** | 4,597 | -256 | **4,341** |
| 531 | -363 | **168** | Departmental - Democratic Services | **S** | 537 | -363 | **175** | 543 | -363 | **180** | 529 | -363 | **166** |
| 89 | 0 | **89** | Civic Ceremonials | **S** | 89 | 0 | **89** | 89 | 0 | **89** | 90 | 0 | **90** |
| **7,886** | **-2,777** | **5,109** | **Total Administration & Law** | | **7,869** | **-2,781** | **5,088** | **7,892** | **-2,790** | **5,102** | **7,928** | **-2,802** | **5,126** |
| **12,866** | **-7,134** | **5,732** | **Chief Executive c/f** | | **12,766** | **-7,141** | **5,625** | **12,790** | **-7,158** | **5,632** | **12,792** | **-7,180** | **5,612** |

# POLICY AND RESOURCES SCRUTINY - CHIEF EXECUTIVE DEPARTMENT (EXTRACT)

| 2015-16 | | | | | 2016-17 | | | 2017-18 | | | 2018-19 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Expenditure £'000 | Income £'000 | Net £'000 | | Statutory S/NS/Both | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 |
| **12,866** | **-7,134** | **5,732** | **Chief Executive b/f** | | **12,766** | **-7,141** | **5,625** | **12,790** | **-7,158** | **5,632** | **12,792** | **-7,180** | **5,612** |
| | | | **Customer Focus & Policy** | | | | | | | | | | |
| 506 | -232 | **275** | Registrars | **S** | 504 | -238 | **266** | 509 | -255 | **254** | 513 | -263 | **250** |
| 200 | -206 | **-7** | Welsh Language | **S** | 201 | -206 | **-6** | 203 | -206 | **-4** | 206 | -206 | **-1** |
| 24 | -24 | **0** | Communications - General | **N** | 24 | -24 | **0** | 24 | -24 | **0** | 24 | -24 | **1** |
| 163 | -164 | **0** | Communications - Press | **N** | 139 | -164 | **-25** | 140 | -164 | **-24** | 95 | -164 | **-69** |
| 742 | | | Communications - Direct Communications | | 749 | | | 756 | | | 764 | | |
| -45 | | | less recharged to other budget heads | | -41 | | | -41 | | | -41 | | |
| 697 | -702 | **-5** | Net Communications- Direct Communications | **N** | 708 | -717 | **-9** | 715 | -756 | **-42** | 723 | -766 | **-43** |
| 99 | | | Customer Services | | 81 | | | 63 | | | 64 | | |
| -28 | | | less recharged to other budget heads | | -28 | | | -28 | | | -28 | | |
| 71 | -74 | **-4** | Net Customer Services | **N** | 53 | -74 | **-21** | 35 | -74 | **-39** | 36 | -75 | **-39** |
| 917 | | | Policy - Gross Cost | | 910 | | | 917 | | | 924 | | |
| -311 | | | less recharged to other service heads | | -297 | | | -297 | | | -297 | | |
| 606 | -542 | **64** | Net Policy | **N** | 613 | -564 | **49** | 620 | -564 | **56** | 627 | -599 | **28** |
| 121 | 0 | **121** | Compliments & Complaints Team | **N** | 122 | 0 | **122** | 123 | 0 | **123** | 124 | 0 | **124** |
| 24 | 0 | **24** | Older/ Younger Persons Partnership | **N** | 24 | 0 | **24** | 24 | 0 | **24** | 24 | 0 | **24** |
| 122 | -48 | **74** | Community Safety | **N** | 122 | -48 | **74** | 122 | -48 | **74** | 122 | -48 | **74** |
| 55 | 0 | **55** | CCTV | **N** | 56 | 0 | **56** | 57 | 0 | **57** | 57 | 0 | **57** |
| 19 | 0 | **19** | Local Service Board Activity | **S** | 19 | 0 | **19** | 19 | 0 | **19** | 19 | 0 | **19** |
| 38 | 0 | **38** | Equalities | **N** | 38 | 0 | **38** | 38 | 0 | **38** | 38 | 0 | **38** |
| 29 | 0 | **29** | Community Safety Revenue | **N** | 29 | 0 | **29** | 29 | 0 | **29** | 30 | 0 | **30** |
| 742 | -788 | **-46** | Customer Service Centres | **N** | 727 | -790 | **-63** | 713 | -794 | **-80** | 654 | -799 | **-145** |
| 752 | -710 | **42** | Contact Centre | **N** | 702 | -711 | **-9** | 678 | -712 | **-33** | 680 | -713 | **-33** |
| 735 | -738 | **-2** | Performance Management | **B** | 709 | -738 | **-29** | 684 | -738 | **-54** | 685 | -739 | **-54** |
| 338 | -347 | **-10** | Departmental Translation | **S** | 340 | -347 | **-8** | 343 | -347 | **-4** | 347 | -348 | **-1** |
| 191 | -191 | **0** | TIC Team | **N** | 193 | -191 | **2** | 196 | -193 | **3** | 198 | -194 | **4** |
| 405 | 0 | **405** | Carbon Reduction Programme | **S** | 405 | 0 | **405** | 405 | 0 | **405** | 405 | 0 | **405** |
| **5,837** | **-4,766** | **1,071** | **Total Customer Focus & Policy** | | **5,726** | **-4,813** | **913** | **5,678** | **-4,875** | **802** | **5,608** | **-4,938** | **670** |
| | | | **Sustainability** | | | | | | | | | | |
| 70 | -21 | **49** | Sustainability | **N** | 70 | -21 | **49** | 70 | -21 | **49** | 70 | -21 | **49** |
| **70** | **-21** | **49** | **Total Sustainability** | | **70** | **-21** | **49** | **70** | **-21** | **49** | **70** | **-21** | **49** |
| **18,773** | **-11,921** | **6,852** | **Chief Executive c/f** | | **18,562** | **-11,975** | **6,588** | **18,538** | **-12,054** | **6,483** | **18,470** | **-12,139** | **6,331** |

# POLICY AND RESOURCES SCRUTINY - CHIEF EXECUTIVE DEPARTMENT (EXTRACT)

| 2015-16 | | | | | 2016-17 | | | 2017-18 | | | 2018-19 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Expenditure £'000 | Income £'000 | Net £'000 | | Statutory S/NS/Both | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 |
| **18,773** | **-11,921** | **6,852** | **Chief Executive b/f** | | **18,562** | **-11,975** | **6,588** | **18,538** | **-12,054** | **6,483** | **18,470** | **-12,139** | **6,331** |
| | | | **Statutory Services** | | | | | | | | | | |
| 375 | -2 | **373** | Registration of Electors | **S** | 376 | -2 | **373** | 377 | -2 | **375** | 379 | -2 | **377** |
| 139 | 0 | **139** | County Elections | **S** | 209 | 0 | **209** | 440 | 0 | **440** | 146 | 0 | **146** |
| 401 | -401 | **0** | Statutory Services | **S** | 403 | -401 | **2** | 407 | -401 | **5** | 410 | -401 | **9** |
| 294 | 0 | **294** | Coroners | **S** | 296 | 0 | **296** | 299 | 0 | **299** | 304 | 0 | **304** |
| **1,209** | **-403** | **806** | **Total Statutory Services** | | **1,284** | **-403** | **880** | **1,523** | **-403** | **1,120** | **1,239** | **-403** | **835** |
| -610 | 0 | **-610** | **Corporate Saving** | | -949 | 0 | **-949** | -1,059 | 0 | **-1,059** | -1,105 | 0 | **-1,105** |
| **-610** | **0** | **-610** | | | **-949** | **0** | **-949** | **-1,059** | **0** | **-1,059** | **-1,105** | **0** | **-1,105** |
| **19,372** | **-12,324** | **7,048** | **Total Chief Executive (Excluding Regeneration)** | | **18,897** | **-12,378** | **6,519** | **19,002** | **-12,458** | **6,544** | **18,603** | **-12,542** | **6,061** |

# POLICY AND RESOURCES SCRUTINY - CORPORATE SERVICES DEPARTMENT

| 2015-16 | | | | | 2016-17 | | | 2017-18 | | | 2018-19 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Expenditure £'000 | Income £'000 | Net £'000 | | Statutory S/NS/Both | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 |
| | | | **Director and Support Services Costs** | | | | | | | | | | |
| 409 | -412 | **-3** | Chief Officer Group | **S** | 411 | -412 | **-1** | 416 | -413 | **3** | 420 | -414 | **6** |
| **409** | **-412** | **-3** | **Total Director and Support Services Costs** | | **411** | **-412** | **-1** | **416** | **-413** | **3** | **420** | **-414** | **6** |
| | | | **Finance** | | | | | | | | | | |
| 2,860 | -2,860 | **0** | Accountancy | **S** | 2,792 | -2,863 | **-71** | 2,690 | -2,869 | **-179** | 2,528 | -2,877 | **-349** |
| 234 | -229 | **4** | Treasury & Pension Investment Section | **B** | 236 | -230 | **6** | 239 | -231 | **7** | 242 | -233 | **8** |
| 0 | 0 | **0** | Accountancy Support | **B** | 0 | 0 | **0** | 0 | 0 | **0** | 0 | 0 | **0** |
| 2,240 | | | Local Taxation | | 2,168 | | | 2,179 | | | 2,191 | | |
| -1,384 | | | less recharged to Other Service Heads | | -1,384 | | | -1,384 | | | -1,384 | | |
| 856 | -103 | **754** | Net Local Taxation | **S** | 784 | -104 | **680** | 795 | -109 | **686** | 807 | -115 | **692** |
| 2,341 | | | Housing Ben Admin | | 2,353 | | | 2,372 | | | 2,391 | | |
| -2,092 | | | less recharged to Other Service Heads | | -2,092 | | | -2,092 | | | -2,092 | | |
| 249 | -803 | **-553** | Net Housing Ben Admin | **S** | 261 | -803 | **-542** | 280 | -803 | **-524** | 299 | -804 | **-505** |
| 3 | 0 | **3** | Net Housing Advances | **S** | 3 | 0 | **3** | 3 | 0 | **3** | 3 | 0 | **3** |
| 1,125 | -1,100 | **25** | Revenues | **S** | 1,057 | -1,101 | **-44** | 1,067 | -1,102 | **-35** | 1,078 | -1,105 | **-26** |
| 172 | -184 | **-11** | Benefit Fraud | **S** | 173 | -184 | **-10** | 175 | -184 | **-9** | 177 | -184 | **-7** |
| 639 | -638 | **0** | Payroll | **S** | 643 | -618 | **25** | 650 | -622 | **27** | 657 | -628 | **29** |
| 479 | -467 | **12** | Payments | **S** | 437 | -468 | **-31** | 441 | -469 | **-27** | 446 | -470 | **-24** |
| 1,011 | -999 | **12** | Pensions | **S** | 1,017 | -1,004 | **13** | 1,028 | -1,015 | **13** | 1,039 | -1,030 | **9** |
| **7,630** | **-7,383** | **246** | **Total Financial Services** | | **7,403** | **-7,374** | **29** | **7,367** | **-7,405** | **-38** | **7,275** | **-7,445** | **-170** |
| | | | **Audit, Risk, Procurement and Information Technology** | | | | | | | | | | |
| 432 | -432 | **0** | Procurement | **N** | 435 | -432 | **3** | 439 | -432 | **7** | 443 | -432 | **11** |
| 829 | -817 | **12** | Audit & Risk Management | **S** | 836 | -817 | **19** | 811 | -817 | **-6** | 762 | -818 | **-56** |
| 197 | -209 | **-12** | Business Support Unit | **N** | 198 | -209 | **-11** | 200 | -209 | **-9** | 202 | -209 | **-7** |
| 3,125 | -3,140 | **-15** | Information Technology | **B** | 3,070 | -3,140 | **-69** | 3,004 | -3,140 | **-136** | 2,942 | -3,140 | **-198** |
| 1,640 | -1,631 | **9** | Corporate Network | **B** | 1,546 | -1,633 | **-87** | 1,562 | -1,638 | **-77** | 1,581 | -1,645 | **-64** |
| 2,144 | -2,001 | **143** | IT Operational | **B** | 1,931 | -2,003 | **-72** | 1,941 | -2,009 | **-68** | 1,851 | -2,016 | **-165** |
| 103 | -103 | **0** | Resources Training | **N** | 104 | -103 | **1** | 105 | -103 | **2** | 107 | -103 | **4** |
| **8,471** | **-8,333** | **138** | **Total Audit, Risk, Procurement and IT** | | **8,121** | **-8,338** | **-217** | **8,061** | **-8,348** | **-288** | **7,887** | **-8,362** | **-475** |
| **16,509** | **-16,128** | **381** | **Corporate Services c/f** | | **15,935** | **-16,124** | **-189** | **15,844** | **-16,166** | **-323** | **15,582** | **-16,221** | **-639** |

# POLICY AND RESOURCES SCRUTINY - CORPORATE SERVICES DEPARTMENT

| 2015-16 | | | | | 2016-17 | | | 2017-18 | | | 2018-19 | | |
|---|---|---|---|---|---|---|---|---|---|---|---|---|---|
| Expenditure £'000 | Income £'000 | Net £'000 | | Statutory S/NS/Both | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 | Expenditure £'000 | Income £'000 | Net £'000 |
| **16,509** | **-16,128** | **381** | **Corporate Services b/f** | | **15,935** | **-16,124** | **-189** | **15,844** | **-16,166** | **-323** | **15,582** | **-16,221** | **-639** |
| | | | **Corporate Property** | | | | | | | | | | |
| 1,619 | -1,635 | **-16** | Asset Mangement | **N** | 1,629 | -1,636 | **-7** | 1,643 | -1,639 | **4** | 1,657 | -1,643 | **14** |
| 417 | -467 | **-50** | Operational Depots | **S** | 421 | -467 | **-46** | 427 | -467 | **-41** | 433 | -467 | **-34** |
| 4,131 | -4,134 | **-4** | Admin Buildings | **B** | 4,118 | -4,138 | **-20** | 4,047 | -4,163 | **-116** | 4,110 | -4,307 | **-196** |
| 498 | -309 | **189** | Rural Estates | **N** | 498 | -311 | **188** | 500 | -315 | **184** | 501 | -321 | **180** |
| 953 | -627 | **326** | Provision Market | **N** | 954 | -630 | **324** | 962 | -639 | **323** | 971 | -651 | **321** |
| 64 | -169 | **-105** | Livestock Market | **N** | 64 | -174 | **-110** | 65 | -177 | **-112** | 66 | -180 | **-114** |
| 1,049 | -1,371 | **-322** | Industrial Premises | **N** | 1,055 | -1,385 | **-330** | 1,060 | -1,404 | **-344** | 1,067 | -1,429 | **-362** |
| 1,571 | -533 | **1,038** | Commercial Properties | **N** | 1,565 | -536 | **1,029** | 1,566 | -544 | **1,023** | 1,568 | -554 | **1,014** |
| **10,302** | **-9,246** | **1,056** | **Total Corporate Property** | | **10,304** | **-9,278** | **1,026** | **10,269** | **-9,348** | **921** | **10,373** | **-9,551** | **822** |
| | | | **Other Services** | | | | | | | | | | |
| 366 | -84 | **282** | Audit Fees | **S** | 368 | -84 | **284** | 373 | -85 | **288** | 380 | -87 | **293** |
| 62 | 0 | **62** | Bank Charges | **S** | 63 | 0 | **63** | 64 | 0 | **64** | 65 | 0 | **65** |
| 15,677 | 0 | **15,677** | Council Tax Benefits | **S** | 15,771 | 0 | **15,771** | 15,991 | 0 | **15,991** | 16,277 | 0 | **16,277** |
| 48,394 | -47,090 | **1,304** | Rent Allowances | **S** | 48,394 | -47,090 | **1,304** | 48,394 | -47,090 | **1,304** | 48,394 | -47,090 | **1,304** |
| 4,249 | -107 | **4,142** | Miscellaneous Services | **B** | 10,317 | -107 | **10,210** | 15,326 | -109 | **15,217** | 18,721 | -111 | **18,610** |
| **68,748** | **-47,280** | **21,468** | **Total Other Services** | | **74,913** | **-47,281** | **27,631** | **80,147** | **-47,284** | **32,863** | **83,837** | **-47,288** | **36,549** |
| **95,560** | **-72,655** | **22,905** | **Corporate Services Total** | | **101,153** | **-72,684** | **28,469** | **106,260** | **-72,798** | **33,462** | **109,792** | **-73,060** | **36,732** |