



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

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

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

**POLICY AND RESOURCES SCRUTINY - CORPORATE SERVICES DEPARTMENT**

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

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