

***Staffing Levels and  
Budgets for Corporate  
Directorates and Other  
Central Activities***

## STAFFING LEVELS AND BUDGETS

The Council's budget allows for the following numbers of staff and employees. These are expressed as Full-Time Equivalent (FTE) numbers although there are a mixture of full-time, part-time and temporary staff employed. Increases do not necessarily result in additional costs as some arise from staffing reviews involving the appointment of lower paid staff. Also a number of the temporary and some permanent staff are paid for by specific Government Grants or from other sources and these do not, therefore, impact on Council Tax or Council House Rents.

	2003/04 Full-Time Equivalents (Revised)	2004/05 Full-Time Equivalents
<b><u>Administrative, Professional &amp; Technical Staff</u></b>		
Chief Executive & Corporate Directors (including Corporate and Secretarial Support)	8.0	8.0
Legal & Administrative Division	21.3	19.8
Human Resources and Organisational Development Division	5.7	5.6
Information Technology	12.5	12.5
Finance and Performance Review	19.4	19.4
Revenues Division	51.8	53.4
Customer & Office Services Division	14.6	15.0
Housing Division	21.8	21.8
Environmental Services Division	29.4	28.1
Leisure Services Division	15.9	17.6
Planning Policy Division	15.2	12.2
Planning Control Division	33.9	32.1
Technical Services Division	30.8	32.8
	280.3	278.3
<b><u>Other Employees</u></b>		
Scheme Managers - Housing Accommodation	26.2	18.2
Manual staff - Cleaners	7.7	4.5
	33.9	22.7
	314.2	301.0

The figures for 2004/05 are based on the approved establishment and the staff numbers estimated as at the 1st April. In practice, there will be variations during the year and reductions where temporary staff leave. It should be noted that allowance is made in the budget for savings in staffing costs that arise as a result of vacancies and this allowance has been increased for 2004/05. All vacancies are thoroughly scrutinised and, where possible, reductions in staffing requirements achieved or resources redirected to the Council's current priorities.

The 2003/04 figures have been updated from those that appeared in last year's budget publication. Full allowance was made for these staff in the original and now the revised budget for 2003/04

## CHIEF EXECUTIVE'S DEPARTMENT AND CORPORATE DIRECTORATES

<b>Service Aims</b>	<b>Service Improvement</b>
<ul style="list-style-type: none"> <li>■ To provide strategic, operational and support staff resources to deliver the Council's services to the community.</li> </ul>	<ul style="list-style-type: none"> <li>■ Best Value Reviews being undertaken to improve efficiency and effectiveness. Review by Improvement and Development Agency, including follow-up.</li> </ul>
<b>Service Provision</b>	
<ul style="list-style-type: none"> <li>■ Two Corporate Directorates and the Chief Executives Department manage and administer the Council's services. These costs are charged out to the services provided by the Council.</li> <li>■ There are currently 12 Divisions that are responsible for delivering front line services such as Planning, Housing, Leisure and Environmental Services and providing the necessary corporate, technical and professional support services.</li> </ul>	<ul style="list-style-type: none"> <li>■ Additional resources for new service priorities for essential services and new Government requirements.</li> <li>■ A range of savings and efficiency improvements has been adopted during the 2004/05 budget process.</li> <li>■ Implementation of new IT systems and electronic methods for access to and provision of services.</li> </ul>

Line	2002/03 Actual £	2003/04 Original £	2003/04 Revised £	2004/05 Budget £	
<b>CE &amp; Corporate Directorates</b>					
1	Salaries & Wages (inc. NI & Pensions)	6,755,126	7,356,400	7,295,030	7,730,940
2	Other Employee Costs	261,739	302,680	353,000	311,900
3	Supplies and Services	1,016,078	1,043,680	1,076,720	1,066,940
4	Transport Expenses	335,751	335,570	333,980	324,480
5	Capital Charges	198,593	192,210	272,200	257,430
6	Miscellaneous Income	-113,791	-103,420	-97,380	-86,940
7	<b>Direct Costs</b>	8,453,496	9,127,120	9,233,550	9,604,750
8	Operational and Support Services	2,698,544	2,531,930	2,547,460	2,594,080
9	<b>Net Cost Recharged to Services</b>	11,152,040	11,659,050	11,781,010	12,198,830

## CHIEF EXECUTIVE'S DEPARTMENT

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	<b>Chief Executives Department</b>	£	£	£	£
10	Salaries & Wages (inc. NI & Pensions)	760,858	864,480	871,030	915,330
11	Other Employee Costs	85,017	122,790	127,150	94,590
12	Supplies and Services	99,242	108,440	118,390	114,530
13	Transport Expenses	8,676	10,320	9,830	10,050
14	Miscellaneous Income	-5,225	-2,320	-2,730	-1,610
15	<b>Direct Costs</b>	<u>948,568</u>	<u>1,103,710</u>	<u>1,123,670</u>	<u>1,132,890</u>
16	Operational and Support Services	384,669	388,000	387,680	409,480
17	<b>Net Cost Recharged to Services</b>	<u><u>1,333,237</u></u>	<u><u>1,491,710</u></u>	<u><u>1,511,350</u></u>	<u><u>1,542,370</u></u>

## CORPORATE DIRECTORATE A

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	<b>Corporate Directorate A</b>	£	£	£	£
18	Salaries & Wages (inc. NI & Pensions)	2,363,318	2,546,620	2,473,200	2,624,080
19	Other Employee Costs	75,475	71,720	92,970	88,830
20	Supplies and Services	640,509	689,630	688,720	676,800
21	Transport Expenses	36,260	40,780	41,420	39,340
22	Capital Charges	198,593	187,210	272,200	257,430
23	Miscellaneous Income	-13,102	-49,290	-35,940	-35,460
24	<b>Direct Costs</b>	<u>3,301,053</u>	<u>3,486,670</u>	<u>3,532,570</u>	<u>3,651,020</u>
25	Operational and Support Services	925,465	896,960	909,560	929,250
26	<b>Net Cost Recharged to Services</b>	<u><u>4,226,518</u></u>	<u><u>4,383,630</u></u>	<u><u>4,442,130</u></u>	<u><u>4,580,270</u></u>

## CORPORATE DIRECTORATE B

Line		2002/03	2003/04		2004/05
		Actual	Original	Revised	Budget
	<b>Corporate Directorate B</b>	£	£	£	£
27	Salaries & Wages (inc. NI & Pensions)	3,596,577	3,932,850	3,873,270	4,191,530
28	Other Employee Costs	135,620	120,620	210,410	128,480
29	Supplies and Services	276,326	245,610	269,610	275,610
30	Transport Expenses	290,814	284,470	282,730	275,090
31	Capital Charges	0	5,000	0	0
32	Miscellaneous Income	-95,464	-51,810	-58,710	-49,870
33	<b>Direct Costs</b>	<u>4,203,873</u>	<u>4,536,740</u>	<u>4,577,310</u>	<u>4,820,840</u>
34	Operational and Support Services	1,388,410	1,246,970	1,250,220	1,255,350
35	<b>Net Cost Recharged to Services</b>	<u><u>5,592,283</u></u>	<u><u>5,783,710</u></u>	<u><u>5,827,530</u></u>	<u><u>6,076,190</u></u>

## OTHER CENTRAL ACTIVITIES

<b>Service Aims</b>	<b>Service Improvement</b>
<ul style="list-style-type: none"> <li>■ To provide strategic, operational and support staff resources to deliver the Council's services to the community.</li> </ul>	<ul style="list-style-type: none"> <li>■ Best Value Reviews being undertaken to improve efficiency and effectiveness. Review by Improvement and Development Agency, including follow-up.</li> </ul>
<b>Service Provision</b>	
<ul style="list-style-type: none"> <li>■ Two Corporate Directorates and the Chief Executives Department manage and administer the Council's services. These costs are charged out to the services provided by the Council.</li> <li>■ There are currently 12 Divisions that are responsible for delivering front line services such as Planning, Housing, Leisure and Environmental Services and providing the necessary corporate, technical and professional support services.</li> </ul>	<ul style="list-style-type: none"> <li>■ Additional resources for new service priorities for essential services and new Government requirements.</li> <li>■ A range of savings and efficiency improvements has been adopted during the 2004/05 budget process.</li> <li>■ Implementation of new IT systems and electronic methods for access to and provision of services.</li> </ul>

## ADMINISTRATIVE BUILDINGS AND CANTEEN

Line	2002/03 Actual	2003/04 Original	2003/04 Revised	2004/05 Budget
	£	£	£	£
<b>Administrative Buildings (08*)</b>				
36 Employees (inc. NI & Pensions)	57,762	63,630	65,920	72,400
37 Premises	190,506	185,230	187,790	192,510
38 Supplies and Services	24,171	25,660	26,540	28,200
39 Transport Expenses	47	70	120	90
40 Operational and Support Services	23,243	19,260	21,370	14,500
41 Agency and Contracted Staff	3,367	3,140	3,070	3,630
42 Capital Charges	142,907	95,140	95,730	94,620
43	442,003	392,130	400,540	405,950
44 Income	-1,885	-2,930	-2,930	-2,930
45 <b>Net Cost Recharged to Services</b>	440,118	389,200	397,610	403,020
<b>Canteen (4940)</b>				
46 Supplies and Services	21,984	25,190	25,250	25,250
47 Operational and Support Services	22,347	23,530	21,470	21,810
48	44,331	48,720	46,720	47,060
49 <b>Net Cost Recharged to Services</b>	44,331	48,720	46,720	47,060
<b>Customer Care (4804)</b>				
50 Supplies and Services	14,285	14,850	17,600	17,530
51 Operational and Support Services	6,113	6,660	7,840	8,230
52 <b>Net Cost Recharged to Services</b>	20,398	21,510	25,440	25,760

## OTHER CENTRAL ACTIVITIES (Cont'd)

### CENTRAL AND OFFICE SERVICES

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	<b>Cent. Reception &amp; Telephones (4994)</b>				
53	Employees (inc. NI & Pensions)	37,306	39,270	39,580	41,700
54	Supplies and Services	43,313	38,280	46,930	39,660
55	Operational and Support Services	45,748	43,790	46,340	48,950
56		126,367	121,340	132,850	130,310
57	Income	-22	-150	-150	-150
58	<b>Net Cost Recharged to Services</b>	126,345	121,190	132,700	130,160
	<b>Cent. Printing, Stationery &amp; Supplies (4996 - 4998)</b>				
59	Supplies and Services	44,954	55,520	56,780	56,780
60	Operational and Support Services	110,160	117,460	131,200	126,150
61		155,114	172,980	187,980	182,930
62	Income	-1,326	-500	-500	-500
63	<b>Net Cost Recharged to Services</b>	153,788	172,480	187,480	182,430

### DEPOTS, VEHICLES AND PLANT

Line		2002/03	2003/04		2004/05
		Actual £	Original £	Revised £	Budget £
	<b>Depots (07*)</b>				
64	Premises	20,274	23,690	25,650	23,950
65	Supplies and Services	2,265	1,380	1,450	1,450
66	Operational and Support Services	21,696	10,230	10,430	8,490
67	Capital Charges	32,398	18,920	21,250	20,740
68		76,633	54,220	58,780	54,630
69	Income	-4,677	-2,930	-2,930	-2,930
70	<b>Net Cost Recharged to Services</b>	71,956	51,290	55,850	51,700
	<b>Vehicles and Plant (50*)</b>				
71	Premises	1,012	1,070	420	430
72	Transport Expenses	7,606	8,330	13,820	14,200
73	Operational and Support Services	1,578	1,340	1,550	1,370
74	<b>Net Cost Recharged to Services</b>	10,196	10,740	15,790	16,000
	<b>Capital Works Technician (4703)</b>				
75	Employees (inc. NI & Pensions)	6,928	0	0	0
76	Premises	293	0	0	0
77	Supplies and Services	157	0	0	0
78	Transport Expenses	2,084	0	0	0
79	Operational and Support Services	361	0	0	0
80		9,823	0	0	0
81	Income	-1,632	0	0	0
82	<b>Net Cost Recharged to Services</b>	8,191	0	0	0