

## Corporate Directorates

### Service Aims

- To provide strategic, operational and support staff resources to deliver the Council's services to the community.

### Service Provision

- 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.
- There are 13 Divisions which are responsible for delivering front line services such as Planning, Housing, Leisure and Environmental Services and providing the necessary technical and professional support services.

### Service Improvement

- Best Value Reviews being undertaken to improve efficiency and effectiveness. Review by Improvement and Development Agency.
- Additional resources for new service priorities for essential services and new Government requirements.
- Implementation of new IT systems and electronic methods for access to and provision of services.
- Participate in the Modern Apprenticeship Scheme.

### Budget

|   | 2001/02<br>Actual<br>£ | 2002/03           |                   | 2003/04<br>Budget<br>£ |
|---|------------------------|-------------------|-------------------|------------------------|
|   |                        | Original<br>£     | Revised<br>£      |                        |
| Salaries & Wages (includes NI & Pensions) | 6,257,672              | 6,738,060         | 6,777,900         | 7,300,150              |
| Other Employee Costs                      | 183,883                | 222,620           | 265,770           | 302,980                |
| Supplies and Services                     | 957,263                | 968,570           | 1,035,750         | 1,043,450              |
| Transport                                 | 327,306                | 321,650           | 344,120           | 335,570                |
| Capital Charges                           | 223,646                | 292,920           | 220,160           | 192,210                |
| Miscellaneous Income                      | -86,132                | -128,720          | -158,090          | -103,420               |
| <b>Direct Costs</b>                       | <b>7,863,638</b>       | <b>8,415,100</b>  | <b>8,485,610</b>  | <b>9,070,940</b>       |
| Operational and Support Services          | 2,142,150              | 2,377,820         | 2,624,420         | 2,531,930              |
| <b>Net cost of service</b>                | <b>10,005,788</b>      | <b>10,792,920</b> | <b>11,110,030</b> | <b>11,602,870</b>      |

## Other Central Activities

### Service Aims

- To provide facilities to support the delivery of the Council's services to the community.

### Service Provision

- Other Central Activities are services which support the Directorates and services including provision of Administrative Buildings, Central and Office Services, Central Printing, Stationery and Supplies and Depots.

### Service Improvement

- Meet Health and Safety requirements and changing use of Headquarters building.
- Survey and testing of corporate assets and buildings.
- Commence work on meeting disabled access requirements under the Disability Discrimination Act.

### Budget

|   | 2001/02<br>Actual<br>£ | 2002/03        |                | 2003/04<br>Budget<br>£ |
|---|------------------------|----------------|----------------|------------------------|
|   |                        | Original<br>£  | Revised<br>£   |                        |
| Salaries & Wages (includes NI & Pensions) | 98,208                 | 116,460        | 100,950        | 101,960                |
| Other Employee Costs                      | 701                    | 1,230          | 2,450          | 940                    |
| Supplies and Services                     | 330,931                | 371,200        | 369,840        | 370,870                |
| Transport                                 | 10,999                 | 17,380         | 10,470         | 8,400                  |
| Agency and Contracted Services            | 3,206                  | 3,140          | 2,840          | 3,140                  |
| Capital Charges                           | 128,293                | 135,930        | 170,990        | 114,060                |
| Miscellaneous Income                      | -6,395                 | -8,080         | -8,140         | -6,510                 |
| <b>Direct Costs</b>                       | <b>565,943</b>         | <b>637,260</b> | <b>649,400</b> | <b>592,860</b>         |
| Operational and Support Services          | 185,750                | 235,880        | 227,130        | 222,270                |
| <b>Net cost of service</b>                | <b>751,693</b>         | <b>873,140</b> | <b>876,530</b> | <b>815,130</b>         |