

Value for Money and Customer Service O&S Committee - Service areas and associated costs

The following services are covered by this committee

- Customer and Corporate Services
- Policy and Governance (except Licensing)
- Elections
- Corporate Finance
- Revenues and Benefits
- Economic Development
- Business Liaison
- Property
- IT
- Procurement and Commissioning
- HR and Recruitment

The costs of these areas are set out below.

Customer Services & IT	Direct Expenditure	Income	Depreciation	Staff & support charges	Charges to services	Total
Central Office Accommodation	686,150	(257,370)	126,750	475,980	(1,461,340)	(429,830)
Flood Risk Management	30,660	0	15,810	2,960		49,430
Information Technology	1,443,230	0	156,780	151,220	(1,751,230)	0
Industrial Sites	22,980	(580,670)				(557,690)
Miscellaneous Properties	52,180	(351,420)	69,560			(229,680)
Youth Centres	250	(3,200)				(2,950)
Property Administration	41,400	(62,250)		331,990		311,140
Office Expenses	1,245,340	(1,800)	9,650	345,840	(1,292,390)	306,640
Printing	126,350	(2,890)		0	0	123,460
Locality Offices	16,770	(17,470)	430	0	0	(270)
Street Furniture	29,690	0	6,970	3,300		39,960
Customer Services & IT Total	3,695,000	(1,277,070)	385,950	1,311,290	(4,504,960)	(389,790)

Finance	Direct Expenditure	Income	Depreciation	Staff & support charges	Charges to services	Total
Compensatory Grants	57,990					57,990
Cost of Collection - Business Rates (NNDR)	7,850	(192,430)		166,560		(18,020)
Cost of Collection - Council Tax	46,850	(150,500)	330	453,030		349,710
Council Tax Support	55,440	(61,120)		167,860		162,180
Financial Expenses	73,210	(10,000)		0	(63,210)	0
Housing Act Advances - Fixed Interest	0	(1,900)				(1,900)
Interest and Finance Expenses	14,000	(455,300)	174,800			(266,500)
Non-Distributed Costs	1,643,500		0	70	(611,220)	1,032,350
Rent Allowances	14,263,560	(14,577,220)		383,660		70,000
Rent Rebates	13,808,370	(14,041,970)		212,960		(20,640)
Support to Community Organisations	4,300	0		2,960		7,260
Treasury Management and Bank Charges	35,330			48,860	(83,690)	500
Finance Total	30,010,400	(29,490,440)	175,130	1,435,960	(758,120)	1,372,930

Policy & Governance	Direct Expenditure	Income	Depreciation	Staff & support charges	Charges to services	Total
Civic & Monitoring	13,480	0				13,480
Corporate Communications and Public Relations	268,540	(4,000)		73,900	(338,450)	(10)
Corporate Management	164,130	0		1,471,790	(360,020)	1,275,900
Democratic Representation	444,400	(250)		922,580	(204,180)	1,162,550
Land Charges	114,340	(406,150)		178,550		(113,260)
Legal Expenses	501,180	(63,000)		117,530	(555,710)	0
Policy & Governance Total	1,506,070	(473,400)	0	2,764,350	(1,458,360)	2,338,660

Elections	Direct Expenditure	Income	Depreciation	Staff & support charges	Charges to services	Total
Register of Elections	59,340	(31,860)		117,110		144,590
Elections	17,100	0		95,700		112,800
Elections Total	76,440	(31,860)	0	212,810	0	257,390

Staffing	Service Area	FTE	Staff Costs Inc on-costs
Customer & Corporate Services	Estates & Valuation	3.3	139,953
	Facilities	4.0	133,327
	Information Technology	17.2	746,444
	Locality Offices	0.9	30,369
	Office Cleaning	4.3	75,584
	Post & Scanning	9.5	252,399
	Printing	1.6	48,835
	Reception & Switchboard	4.2	116,866
	Restaurant	3.4	78,363
	Surveyors	3.5	149,477
Finance	Accountancy	12.2	600,688
	Benefits	13.4	460,436
	Employee & Business Services	3.5	111,241
	Exchequer Services	3.4	115,308
	Revenues	11.1	373,768
Policy & Governance	Apprentices	6.6	75,390
	Communications	5.6	222,712
	Democratic Services	4.5	245,379
	Legal Services incl Land Charges	11.2	460,148
	Policy – policy, performance, complaints, L&D, scrutiny	6.4	262,077
Electoral Services	Electoral Services	3.6	144,584
Strategic HR	Strategic HR	3.0	143,642