

# POLICY & CORPORATE SERVICES

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## DEPARTMENT MISSION STATEMENT

Our mission is to enable and promote the democratic process and community leadership; to provide the essential infrastructure for the proper and effective management of a large and complex organisation and to lead and support the Council's priorities, both strategically and operationally.

## KEY SERVICE TARGETS / PRIORITIES FOR 2008/9

- 1) Enable and promote the democratic process and community leadership
- 2) Provide the essential infrastructure for the proper and effective management of a large and complex organisation
- 3) Lead and support relevant Council priorities, both strategically and operationally

## KEY VOLUME INDICATORS

DESCRIPTION	ACTUAL 2006/7	ORIGINAL 2007/8	FORECAST 2007/8	FORECAST 2008/9	% CHANGE
Registration of Births	4,914	3,600	3,600	<b>4,900</b>	36.1
Registration of Deaths	2,137	2,000	2,000	<b>2,100</b>	5.0
Number of marriages	613	800	800	<b>600</b>	(25.0)
Certificates from archives	5,935	6,350	6,350	<b>5,900</b>	(7.1)
% of Data Protection requests answered	n/a	n/a	100%	<b>100%</b>	-
Increase customer requests - 'one-and-done' (CC5)	n/a	65%	65%	<b>65%</b>	-
No of racial incidents per 100,000 of population	n/a	n/a	35	<b>40</b>	14.3
% of residents satisfied with the council	n/a	n/a	42%	<b>44%</b>	4.8
% of overall Service Transformation Programme on target	n/a	n/a	n/a	<b>80%</b>	n/a
Average sick days per FTE			7.0		

## FINANCIAL PERFORMANCE

DESCRIPTION	ACTUAL 2006/7 £000	ORIGINAL 2007/8 £000	FORECAST 2007/8 £000	BUDGET 2008/9 £000	% CHANGE
Employees	21,152	19,049	21,753	<b>21,549</b>	(1)
Premises related expenditure	389	113	225	<b>290</b>	29
Supplies and Services	9,828	5,676	6,542	<b>12,859</b>	97
Third Party Payments	19,151	19,309	19,627	<b>19,738</b>	1
Transfer Payments	112	137	133	<b>137</b>	3
Transport related expenditure	42	43	61	<b>59</b>	(3)
Capital Charges	527	318	317	<b>784</b>	147
Deferred/Intangible Charges	1,188	300	-	-	n/a
Corporate support services bought in	(22,408)	(22,249)	(22,242)	<b>(25,581)</b>	15
Recharges (to) / from other services	(373)	(1,162)	(1,299)	<b>(2,770)</b>	113
<b>TOTAL EXPENDITURE</b>	<b>29,608</b>	<b>21,534</b>	<b>25,117</b>	<b>27,065</b>	<b>8</b>
Government Grants	(10,267)	(4,973)	(4,974)	<b>(11,728)</b>	136
Other Grants, reimbursements and contributions	(1,203)	(119)	(350)	<b>(279)</b>	(20)
Fees and Charges	(4,109)	(2,304)	(5,225)	<b>(3,159)</b>	(40)
Other Customer and Client Receipts	(1,317)	(1,068)	(835)	<b>(1,303)</b>	56
Interest Receivable	-	-	-	-	n/a
<b>TOTAL INCOME</b>	<b>(16,896)</b>	<b>(8,463)</b>	<b>(11,384)</b>	<b>(16,469)</b>	<b>45</b>

<b>NET EXPENDITURE</b>	<b>12,712</b>	<b>13,071</b>	<b>13,733</b>	<b>10,596</b>	<b>(23)</b>
Contributions to / (from) Reserves	(224)	63	64	<b>63</b>	(1)

<b>CURRENT BUDGET</b>	<b>12,703</b>		<b>13,799</b>		
<b>TOTAL VARIANCE FROM BUDGET- Over/(Under)</b>	<b>(215)</b>		<b>(2)</b>		

## TOP FINANCIAL RISKS 2008/9

- 1) Delivery of proposed efficiencies - £1.415m
- 2) Single Status costs
- 3) ICT contract negotiation extension
- 4) Delay in the transfer of contacts from the Contact Centre to other channels
- 5) Delivery of our LAA targets

## POLICY &amp; CORPORATE SERVICES

## SERVICE SUMMARY

## CABINET MEMBERS

Deputy Leader Steve O'Connell	Performance Management, Safety and Cohesion
Councillor Gavin Barwell	Resources and Customer Services
Councillor Tim Pollard	Finance and Regeneration

## DEPARTMENT MANAGEMENT TEAM

NAME	TITLE	TEL. EX.
Will Tuckley	Director of Policy and Corporate Services	65431
Julie Belvir	Solicitor to the Council and Monitoring Officer	64985
Damian Roberts	Divisional Director, Partnership, Business and Community	67064
Carole Parnell	Divisional Director, Strategy and Communication	47018
Geoff Wellard	Divisional Director, Customer Services	47121
Damian Roberts	Divisional Director, Service Transformation	47008
Pam Parkes	Divisional Director, HROD	65651

## MOVEMENT IN SERVICE NET EXPENDITURE

FORECAST 2007/8 £000's	SERVICE	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	Other (C) £000's		
4,093	Democratic and Legal Services	4,285	121	(113)	4,293	0
1,006	Customer Services	814	127	(939)	2	(100)
2,559	Service Transformation	1,671	522	(2,251)	(58)	(103)
-	Finance and Central Services	2,235	-	(2,235)	-	(100)
(691)	Human Resources and Organisational Development	(697)	95	609	7	(101)
2,701	Strategy and Communications	605	43	1,658	2,306	281
1,686	Partnership, Business and Community	1,778	30	(181)	1,627	(8)
2,379	Voluntary Sector Funding	2,379	39	-	2,418	2
13,733	<b>TOTAL NET SPEND</b>	13,071	977	(3,452)	10,596	(19)
64	Contributions to / (from) Reserves	63	-	-	63	-

## STAFF ESTABLISHMENT NUMBERS

SERVICE	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE FTE STAFF
Democratic and Legal Services	74.6	73.9	(0.7)
Customer Services	192.1	174.1	(18.0)
Service Transformation	40.0	76.0	36.0
Finance and Central Services	23.4	-	(23.4)
Human Resources and Organisational Development	98.9	94.6	(4.3)
Strategy and Communications	18.2	36.5	18.3
Partnership, Business and Community	31.8	41.6	9.8
Voluntary Sector Funding	-	-	-
<b>TOTAL FTE STAFF</b>	479.0	496.7	17.7

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
21,753	Employees	19,049	485	2,015	21,549	13
225	Premises related expenditure	113	-	177	290	157
6,542	Supplies and Services	5,676	57	7,126	12,859	127
19,627	Third Party Payments	19,309	459	(30)	19,738	2
133	Transfer Payments	137	-	-	137	-
61	Transport related expenditure	43	-	16	59	37
-	Recharges from other Departments	-	-	-	-	n/a
48,341	<b>TOTAL EXPENDITURE</b>	44,327	1,001	9,304	54,632	23
(4,974)	Government Grants	(4,973)	-	(6,755)	(11,728)	136
(350)	Other Grants, reimbursements and contributions	(119)	-	(161)	(279)	136
(5,225)	Fees and Charges	(2,304)	(23)	(832)	(3,159)	37
(835)	Other Customer and Client Receipts	(1,068)	(1)	(234)	(1,303)	22
-	Interest Receivable	-	-	-	-	n/a
(1,299)	Recharges to other Departments	(1,162)	-	(1,608)	(2,770)	138
(12,683)	<b>TOTAL INCOME</b>	(9,625)	(24)	(9,590)	(19,239)	100

35,658	<b>NET CONTROLLABLE COST</b>	34,702	977	(286)	35,393	2
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317	Capital Charges	318	-	466	784	146
-	Deferred/Intangible Charges	300	-	(300)	-	(100)
(22,242)	Corporate support services bought in	(22,249)	-	(3,332)	(25,581)	15
(21,925)	<b>TOTAL UNCONTROLLABLE COST</b>	(21,631)	-	(3,166)	(24,797)	15

13,733	<b>NET COST OF SERVICE</b>	13,071	977	(3,452)	10,596	(19)
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64	Contributions to / (from) Earmarked Reserves	63	-	-	63	-
-	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
-	Financing of Capital Expenditure	-	-	-	-	n/a
-	Provision for Repayment of External Loans	-	-	-	-	n/a
-	Contribution to / (from) General Balances	-	-	-	-	n/a
64	<b>TOTAL APPROPRIATIONS</b>	63	-	-	63	-

13,797	<b>TOTAL NET EXPENDITURE</b>	13,134	977	(3,452)	10,660	(19)
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## \* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

		£000's
Strategic budget - agreed pressures / service demands		270
Strategic budget - agreed additional income / savings		(1,480)
Other resource changes		(1,210)
		(2,242)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>		<b>(3,452)</b>

## SERVICE DESCRIPTION

**Democratic Services**

Democratic Services staff provide support services to the Mayor, Elected Members, Independent and Co-opted Members, advise on the Council's constitution and co-ordinate the decision making process, Scrutiny and Neighbourhood Partnership meetings.

The Electoral Services Team manages the organisation of European, Parliamentary, GLA and borough elections. The primary task covered by the budget is the Annual Canvass to produce and publish the Register of Electors which is used at these elections. The Register is used as the basis for any Referendum and forms the basis of the Jury list. The Register contains 247,406 names. In addition they act as the lead borough for the consortium and the Coroner for the Southern District of Greater London.

In December 2007 the Registrars Service was transferred to Croydon Council from the General Registry Office. They provide a variety of services including registration of births, deaths and marriages, Civil Partnerships, Citizenship Ceremonies and Nationality Checking services to communities in Croydon and others.

**Legal Services**

The legal contracts for the external provision of Legal Services are packaged to provide a range of advice and casework for support for the Council. Two in house teams continue to deal with Corporate legal work, including planning, and advice and case work for the Social Services Department. Payment for legal services work is the responsibility of service departments using devolved budgets, with internal charges funding the legal services costs of the two in house teams. The Legal teams in the Division have continued to develop their use of an IT based file management system while local quality initiatives benefit from the wider departmental quality network and the corporate Investors in People project.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Legal	(77)	31	23	(23)	(70)
Democratic	1,148	21	(28)	1,141	(1)
Electoral	2,445	49	(63)	2,431	(1)
Mayoral	279	5	19	303	9
Complaints	88	5	(26)	67	(24)
Registrars	20	10	79	109	445
Contribution to the Coroner's Service	382	-	(117)	265	(31)
Contribution to the Local Elections' Reserve	63	-	-	63	-
<b>TOTAL NET SPEND</b>	<b>4,348</b>	<b>121</b>	<b>(113)</b>	<b>4,356</b>	<b>0</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE FTE STAFF
Legal	26.1	26.1	-
Democratic	20.5	19.8	(0.7)
Electoral	6.2	7.2	1.0
Mayoral	5.3	5.3	-
Complaints	2.5	2.5	-
Registrars	14.0	13.0	(1.0)
<b>TOTAL FTE STAFF</b>	<b>74.6</b>	<b>73.9</b>	<b>(0.7)</b>

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
2,998	Employees	3,205	79	148	3,432	7
10	Premises related expenditure	11		2	13	18
2,221	Supplies and Services	2,279	42	(170)	2,151	(6)
298	Third Party Payments	296		11	307	4
-	Transfer Payments	-			-	n/a
30	Transport related expenditure	30			30	-
-	Recharges from other departments	-			-	n/a
5,557	<b>TOTAL EXPENDITURE</b>	5,821	121	(9)	5,933	2
-	Government Grants	-			-	n/a
(60)	Other Grants, reimbursements and contributions	-		(36)	(36)	n/a
(478)	Fees and Charges	(467)		(29)	(496)	6
(323)	Other Customer and Client Receipts	(419)			(419)	-
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-		(963)	(963)	n/a
(861)	<b>TOTAL INCOME</b>	(886)	-	(1,028)	(1,914)	116
4,696	<b>NET CONTROLLABLE COST</b>	4,935	121	(1,037)	4,019	(19)
11	Capital Charges	11		(11)	0	(99)
-	Deferred/Intangible Charges	-			-	n/a
(614)	Corporate support services bought in	(661)		935	274	(142)
(603)	<b>TOTAL UNCONTROLLABLE COST</b>	(650)	-	924	274	(142)
4,093	<b>NET COST OF SERVICE</b>	4,285	121	(113)	4,293	0
63	Contributions to / (from) Earmarked Reserves	63			63	-
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
63	<b>TOTAL APPROPRIATIONS</b>	63	-	-	63	-
4,156	<b>TOTAL NET EXPENDITURE</b>	4,348	121	(113)	4,356	0
<b>* OTHER VARIATIONS IN LEVEL OF EXPENDITURE</b>						£000's
<u>Strategic budget - agreed pressures / service demands</u>						Ref.
Electoral Registration						100
						100
<u>Strategic budget - agreed additional income / savings</u>						Ref.
Running costs efficiencies						(185)
						(185)
<u>Other resource changes</u>						Ref.
Increased superannuation contributions						37
2007/08 Pay award shortfall						15
Capital asset charges						(11)
Recharges adjustments						935
Re-allocation of Legal charges						(825)
Charge from Corporate and Democratic Core adjustment						(132)
Additional Registrars' income						(38)
Minor variations						(9)
						(28)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>						<b>(113)</b>

## SERVICE DESCRIPTION

The Customer Services Division provides all front line access to services for the Council's customers through the multi-channel contact centre which includes the Council's call centre, one stop services (including the revenue and benefits public enquiry counter), mail and internet services. Services are being transformed with the Council's departments and the Service Transformation Division enabling services to be delivered at the first point of contact for the customer. In addition, the Division is responsible for understanding customer requirements to enable the services being delivered to be continually developed to meet these needs, utilising technology to improve responses.

The Division is responsible for improving customer service activity across the whole Council and works closely with the departments to achieve this. We also work closely with partner agencies to improve service access for the public across organisational boundaries, as part of the community strategy.

## Key Service Targets 2008/09

- 1) Answer 80% of calls in 20 seconds.
- 2) 65% of enquiries completed in the contact centre.
- 3) Increase self service options through redesign of service delivery to enable them to be delivered via the website.
- 4) Increase the channels of access to Council services and ensure customers use the most appropriate channel to meet their's and the Council's needs.
- 5) Achieve satisfaction ratings for each service access channel (as reported on the Council's web site).

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Call Centre	442	71	(511)	2	(100)
Face to Face	261	39	(300)	-	(100)
Performance Improvement	55	8	(63)	-	(100)
Customer Services Development Team	56	9	(65)	-	(100)
<b>TOTAL NET SPEND</b>	<b>814</b>	<b>127</b>	<b>(939)</b>	<b>2</b>	<b>(100)</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE FTE STAFF
Call Centre	122.3	113.0	(9.3)
Face to Face	55.6	46.6	(9.0)
Performance Improvement	7.8	7.1	(0.6)
Customer Services Development Team	6.5	7.4	0.9
<b>TOTAL FTE STAFF</b>	<b>192.1</b>	<b>174.1</b>	<b>(18.0)</b>

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
5,081	Employees	5,115	127	(72)	5,170	1
2	Premises related expenditure	1		3	4	306
135	Supplies and Services	(60)		234	174	(391)
30	Third Party Payments	-			-	n/a
-	Transfer Payments	-			-	n/a
1	Transport related expenditure	1		1	2	109
-	Recharges from other departments	-			-	n/a
5,249	<b>TOTAL EXPENDITURE</b>	5,057	127	166	5,350	6
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	-			-	n/a
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-			-	n/a
-	<b>TOTAL INCOME</b>	-	-	-	-	n/a

5,249	<b>NET CONTROLLABLE COST</b>	5,057	127	166	5,350	6
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-	Capital Charges	-			-	n/a
-	Deferred/Intangible Charges	-			-	n/a
(4,243)	Corporate support services bought in	(4,243)		(1,105)	(5,348)	26
(4,243)	<b>TOTAL UNCONTROLLABLE COST</b>	(4,243)	-	(1,105)	(5,348)	26

1,006	<b>NET COST OF SERVICE</b>	814	127	(939)	2	(100)
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-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a

1,006	<b>TOTAL NET EXPENDITURE</b>	814	127	(939)	2	(100)
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## \* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
<u>Strategic budget - agreed pressures / service demands</u>	
HRA income reinstated to fund additional Contact Centre staff	170
	170
<u>Strategic budget - agreed additional income / savings</u>	
Improved Contact Management	(50)
Speech recognition	(50)
Your Street Administration	(35)
One Stop Rationalisation	(35)
Professional Development Reduction	(15)
	(185)
<u>Other resource changes</u>	
Staff transfer to Service Transformation	(43)
Croydon Council Awards	39
Recharges adjustment	(1,105)
Increased Pensions Contribution	121
2007-08 Pay award shortfall	25
Increased superannuation contributions	39
	(924)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>	<b>(939)</b>

## SERVICE DESCRIPTION

Service Transformation is the way in which the Council is seeking to create a step change in the quality and efficiency of its public services - to deliver Council Services, better, faster and cheaper. The focus is on redesigning services around the needs of local customers, helping them access the services they need more quickly and easily, and in a way that is most convenient to them. This includes making it possible for more services to be accessed in new ways through the Council's website and contact centre.

The Council has entered into a strategic partnership with a leading consultancy Capgemini to ensure that it is able to make full use of its investment in information technology as a tool to accelerate its service transformation agenda.

The cost of this service includes payments to Capgemini for the provision and management of the Council's overall information technology infrastructure.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Service Transformation I.C.T. Strategy	118	20	(126)	12	(90)
Web Team	46	5	(93)	(42)	(191)
Information and Communication Technology	1,435	77	(1,605)	(93)	(106)
Service Transformation Programme	509	-	(509)	-	(100)
CapGemini Contract	(437)	420	82	65	(115)
<b>TOTAL NET SPEND</b>	1,671	522	(2,251)	(58)	(103)

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Service Transformation I.C.T. Strategy	12.0	14.0	2.0
Web Team	5.0	4.0	(1.0)
Information and Communication Technology	23.0	58.0	35.0
Service Transformation Programme	-	-	-
CapGemini Contract	-	-	-
<b>TOTAL FTE STAFF</b>	40.0	76.0	36.0

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
3,215	Employees	2,345	88	1,458	3,891	66
12	Premises related expenditure	-	-	12	12	n/a
2,135	Supplies and Services	1,359	14	462	1,835	35
15,144	Third Party Payments	15,002	420	(75)	15,347	2
-	Transfer Payments	-	-	-	-	n/a
13	Transport related expenditure	1	-	17	18	1,514
-	Recharges from other departments	-	-	-	-	n/a
20,519	<b>TOTAL EXPENDITURE</b>	18,708	522	1,874	21,104	13
(4,535)	Government Grants	(4,535)	-	(93)	(4,628)	2
-	Other Grants, reimbursements and contributions	-	-	-	-	n/a
(548)	Fees and Charges	-	-	(565)	(565)	n/a
(75)	Other Customer and Client Receipts	-	-	(72)	(72)	n/a
-	Interest Receivable	-	-	-	-	n/a
-	Recharges to other departments	-	-	(538)	(538)	n/a
(5,158)	<b>TOTAL INCOME</b>	(4,535)	-	(1,268)	(5,803)	28
15,361	<b>NET CONTROLLABLE COST</b>	14,173	522	606	15,301	8
-	Capital Charges	-	-	-	-	n/a
-	Deferred/Intangible Charges	300	-	(300)	-	(100)
(12,802)	Corporate support services bought in	(12,802)	-	(2,557)	(15,359)	20
(12,802)	<b>TOTAL UNCONTROLLABLE COST</b>	(12,502)	-	(2,857)	(15,359)	23
2,559	<b>NET COST OF SERVICE</b>	1,671	522	(2,251)	(58)	(103)
-	Contributions to / (from) Earmarked Reserves	-	-	-	-	n/a
-	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
-	Financing of Capital Expenditure	-	-	-	-	n/a
-	Provision for Repayment of External Loans	-	-	-	-	n/a
-	Contribution to / (from) General Balances	-	-	-	-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a
2,559	<b>TOTAL NET EXPENDITURE</b>	1,671	522	(2,251)	(58)	(103)
<b>* OTHER VARIATIONS IN LEVEL OF EXPENDITURE</b>						£000's
<u>Strategic budget - agreed pressures / service demands</u>					Ref.	
						-
<u>Strategic budget - agreed additional income / savings</u>					Ref.	
Unification of ICT and other staff rationalisation						(100)
Transfer to Service Transformation capital						(250)
Reduction in cost of telephony contract						(50)
Reduction in telephone usage						(35)
Reduction in departmental ICT support						(65)
Saving from re-negotiation of CapGemini contract						(75)
						(575)
<u>Other resource changes</u>					Ref.	
Transfer for staff transferred within Policy and Corporate Services						84
ICT Unification transfers (including fees & charges from other departments)						1,724
Premises rental at St. Cyprians for Education ICT						12
Grant received by Education ICT towards the cost of two staff members						(93)
Recharge to Building Control trading account						(64)
Recharge to Housing HRA						(474)
Deferred charges w/o						(300)
Increase in BVACOP charges						(2,557)
Miscellaneous changes						(8)
						(1,676)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>						<b>(2,251)</b>

## SERVICE DESCRIPTION

The Finance and Central Services Division was transferred in April 2007, with the Finance Service moving to Corporate Finance within the Finance and Resources Department. The Central Services moved to Strategy and Communications Division, in the Policy and Corporate Services Department.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Administration	417		(417)	-	(100)
Finance	409		(409)	-	(100)
Service Planning for Central Departments	1,234		(1,234)	-	(100)
Directorate	175		(175)	-	(100)
<b>TOTAL NET SPEND</b>	2,235	0	(2,235)	0	(100)

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Administration	8.0	-	(8.0)
Finance	7.1	-	(7.1)
Service Planning for Central Departments	7.3	-	(7.3)
Directorate	1.0	-	(1.0)
<b>TOTAL FTE STAFF</b>	23.4	-	(23.4)

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
-	Employees	1,414		(1,414)	-	(100)
-	Premises related expenditure	1		(1)	-	(100)
-	Supplies and Services	121		(121)	-	(100)
-	Third Party Payments	282		(282)	-	(100)
-	Transfer Payments	-		-	-	n/a
-	Transport related expenditure	2		(2)	-	(100)
-	Recharges from other departments	-		-	-	n/a
-	<b>TOTAL EXPENDITURE</b>	1,820	-	(1,820)	-	(100)
-	Government Grants	-		-	-	n/a
-	Other Grants, reimbursements and contributions	-		-	-	n/a
-	Fees and Charges	-		-	-	n/a
-	Other Customer and Client Receipts	-		-	-	n/a
-	Interest Receivable	-		-	-	n/a
-	Recharges to other departments	-		-	-	n/a
-	<b>TOTAL INCOME</b>	-	-	-	-	n/a
-	<b>NET CONTROLLABLE COST</b>	1,820	-	(1,820)	-	(100)
-	Capital Charges	293		(293)	-	(100)
-	Deferred/Intangible Charges	-		-	-	n/a
-	Corporate support services bought in	122		(122)	-	(100)
-	<b>TOTAL UNCONTROLLABLE COST</b>	415	-	(415)	-	(100)
-	<b>NET COST OF SERVICE</b>	2,235	-	(2,235)	-	(100)
-	Contributions to / (from) Earmarked Reserves	-		-	-	n/a
-	Contributions to / (from) Capital Reserves:	-		-	-	n/a
-	Financing of Capital Expenditure	-		-	-	n/a
-	Provision for Repayment of External Loans	-		-	-	n/a
-	Contribution to / (from) General Balances	-		-	-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a
-	<b>TOTAL NET EXPENDITURE</b>	2,235	-	(2,235)	-	(100)
<b>* OTHER VARIATIONS IN LEVEL OF EXPENDITURE</b>						£000's
Strategic budget - agreed pressures / service demands						Ref.
						-
Strategic budget - agreed additional income / savings						Ref.
						-
Other resource changes						Ref.
Staff transfer to Service Transformation						(41)
Staff transfer to Partnership, Business and Community						(24)
Staff transfer to Finance & Resources						(386)
Transfer to Strategy & Communications						(1,784)
						(2,235)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>						<b>(2,235)</b>

## SERVICE DESCRIPTION

Human Resources (HR) and Organisational Development (OD)

Mission :

To deliver a strategic and professionally competent HR and OD service that establishes a diverse workforce that is skilled, that is accountable to those it serves and that delivers the Council's business objectives and enhances the Council's organisational performance. Ensuring the implementation of the Council's People Strategy and corporate strategies.

Key Objectives:

The priorities for the service are to continue to deliver a high quality support to Council departments and at the same time to develop ways of working that will transform the HR function within the Council. The Council's HR Strategic themes are:

- Organisational Development
- Pay and workforce planning
- Equalities and diversity
- Performance management
- Workforce modernisation
- HR and OD Service Development

In 2008/09, we will focus on the final deployment of the integrated HR/Payroll platform, implement the Single Status agreement and the delivery of corporate priorities of leadership and management development, Investors in People assessment, improving recruitment and retention and further developing our Service Level Agreement with stakeholders.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B)	Other (C)		
		£000's	£000's		
HR Consultancy	(307)	49	208	(50)	(84)
Occupational Health, Health & Safety	(101)	20	116	35	(135)
Business & Performance Unit	(198)	7	164	(27)	(86)
Organisation Development	(91)	19	121	49	(154)
Contribution to the Workplace Nursery Reserve	1	-	-	1	
<b>TOTAL NET SPEND</b>	<b>(696)</b>	<b>95</b>	<b>609</b>	<b>8</b>	<b>(101)</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
HR Consultancy	42.4	38.4	(4.1)
Occupational Health, Health & Safety	17.0	15.4	(1.6)
Business & Performance Unit	22.5	21.9	(0.6)
Organisation Development	17.0	19.0	2.0
<b>TOTAL FTE STAFF</b>	<b>98.9</b>	<b>94.6</b>	<b>(4.3)</b>

## POLICY &amp; CORPORATE SERVICES

HUMAN RESOURCES AND  
ORGANISATIONAL DEVELOPMENT

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
7,047	Employees	4,645	110	73	4,828	4
2	Premises related expenditure	8			8	(4)
211	Supplies and Services	359		222	581	62
1,182	Third Party Payments	1,193		22	1,215	2
-	Transfer Payments	-			-	n/a
6	Transport related expenditure	-			-	n/a
-	Recharges from other departments	-			-	n/a
8,448	<b>TOTAL EXPENDITURE</b>	6,206	110	317	6,633	7
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	(53)		53	-	(100)
(3,994)	Fees and Charges	(1,631)	(15)	(224)	(1,870)	15
(150)	Other Customer and Client Receipts	(362)		(73)	(435)	20
-	Interest Receivable	-			-	n/a
(215)	Recharges to other departments	(77)		(88)	(165)	114
(4,359)	<b>TOTAL INCOME</b>	(2,123)	(15)	(332)	(2,470)	16

4,089	<b>NET CONTROLLABLE COST</b>	4,083	95	(15)	4,163	2
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-	Capital Charges	-			-	n/a
-	Deferred/Intangible Charges	-			-	n/a
(4,780)	Corporate support services bought in	(4,780)		624	(4,156)	(13)
(4,780)	<b>TOTAL UNCONTROLLABLE COST</b>	(4,780)	-	624	(4,156)	(13)

(691)	<b>NET COST OF SERVICE</b>	(697)	95	609	7	(101)
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1	Contributions to / (from) Earmarked Reserves	1			1	23
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
1	<b>TOTAL APPROPRIATIONS</b>	1	-	-	1	23

(690)	<b>TOTAL NET EXPENDITURE</b>	(696)	95	609	8	(101)
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## \* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

		£000's
<u>Strategic budget - agreed pressures / service demands</u>		
	Ref.	-
<u>Strategic budget - agreed additional income / savings</u>		
	Ref.	
Business Development		(100)
Increase in traded services		(180)
Increase in Talent Pool (was Protem) income		(50)
Completion of Performance and Development Scheme Training		(30)
		(360)
<u>Other resource changes</u>		
	Ref.	
Increased superannuation contributions		56
2007/08 Pay award shortfall		22
Recharges adjustment		624
Health & Safety staff transfer from ECPP		110
Leadership Academy		206
Other staff variations		(60)
Minor variations		11
		969
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>		<b>609</b>

## SERVICE DESCRIPTION

The Division comprises of four units – External Communications, Policy, Design Studio and Service Support - and covers a wide range of key strategic Roles.

External Communications manage the Council's relationships with the media and public relations, this includes issuing press releases and responding to media inquiries across the full range of Council services. This unit also has responsibility for raising local awareness of the Council and its services through the publication of Your Croydon, the Council's monthly community magazine for residents and other promotional activities.

The Design Studio is responsible for providing high quality, conceptual design for documents and publications and promotions for internal and external customers. It is also responsible for designing and reinforcing the Council's visual brand/image. The studio also manages the Corporate Print Procurement Contract and has the responsibility of print-buying for the whole organisation.

The Policy Unit leads on a number of corporate roles and responsibilities including developing corporate policy; leading on corporate planning, and performance management, including consultation; supporting the Corporate Management Team; developing the Council's Corporate and Performance & Improvement Plans as well as the local sustainable community strategy on behalf of the local strategic partnership.

Service Support provides a range of services to the wider department, including service reviews, departmental performance, support to the Departmental Management Team including administration, text processing as well as providing professional support to the Chief Executive and Central Directorate.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B)	Other (C)		
		£000's	£000's		
Press Office	520	7	26.0	553	6
Graphic Design	86	8	(32.0)	62	(28)
Performance Management	0	0	0.0	0	n/a
Consultation	0	0	0.0	0	n/a
Corporate Planning	(1)	7	194.0	200	(20,100)
Administration	0	6	31	37	n/a
Service Support for Central Departments	0	11	1,443	1,454	n/a
Directorate	0	4	(4)	0	n/a
<b>TOTAL NET SPEND</b>	<b>605</b>	<b>43</b>	<b>1,658</b>	<b>2,306</b>	<b>281</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE STAFF
Press Office	5.5	7.5	2.0
Graphic Design	7.6	7.6	-
Performance Management	-	-	-
Consultation	-	-	-
Corporate Planning	5.1	5.1	-
Administration	-	8.0	8.0
Service Support for Central Departments	-	7.3	7.3
Directorate	-	1.0	1.0
<b>TOTAL FTE STAFF</b>	<b>18.2</b>	<b>36.5</b>	<b>18.3</b>

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
2,116	Employees	919	43	1,230	2,192	139
-	Premises related expenditure	-	-	-	-	n/a
1,147	Supplies and Services	890	1	432	1,323	49
282	Third Party Payments	-	-	282	282	n/a
-	Transfer Payments	-	-	-	-	n/a
4	Transport related expenditure	2	-	2	4	132
-	Recharges from other departments	-	-	-	-	n/a
3,549	<b>TOTAL EXPENDITURE</b>	1,811	44	1,946	3,801	110
(21)	Government Grants	(21)	-	-	(21)	2
(37)	Other Grants, reimbursements and contributions	(19)	-	-	(19)	(2)
-	Fees and Charges	-	-	(14)	(14)	n/a
(287)	Other Customer and Client Receipts	(287)	(1)	(89)	(377)	31
-	Interest Receivable	-	-	-	-	n/a
(716)	Recharges to other departments	(717)	-	(19)	(736)	3
(1,061)	<b>TOTAL INCOME</b>	(1,044)	(1)	(122)	(1,167)	12

2,488	<b>NET CONTROLLABLE COST</b>	767	43	1,824	2,634	243
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297	Capital Charges	5	-	779	784	15,483
-	Deferred/Intangible Charges	-	-	-	-	n/a
(84)	Corporate support services bought in	(167)	-	(945)	(1,112)	566
213	<b>TOTAL UNCONTROLLABLE COST</b>	(162)	-	(166)	(328)	103

2,701	<b>NET COST OF SERVICE</b>	605	43	1,658	2,306	281
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	Contributions to / (from) Earmarked Reserves	-	-	-	-	n/a
	Contributions to / (from) Capital Reserves:	-	-	-	-	n/a
	Financing of Capital Expenditure	-	-	-	-	n/a
	Provision for Repayment of External Loans	-	-	-	-	n/a
	Contribution to / (from) General Balances	-	-	-	-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a

2,701	<b>TOTAL NET EXPENDITURE</b>	605	43	1,658	2,306	281
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## \* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

		£000's
<u>Strategic budget - agreed pressures / service demands</u>		
	Ref.	-
<u>Strategic budget - agreed additional income / savings</u>		
	Ref.	(15)
	Increase income from existing contract	(20)
	Increase income from renegotiated contract	(10)
	Design Studio - Contributions from surplus income	(15)
	Advertising income from JC Decaux Sites	(15)
	Advertising income Your Croydon	(75)
<u>Other resource changes</u>		
	Ref.	18
	Increased superannuation contributions	8
	2007/08 Pay award shortfall	93
	Other staff variations	250
	Comms & Support LSP	100
	Data & Information GIS	487
	Capital asset charges	(1,048)
	Recharges adjustments	1,409
	Transfer from Finance and Central Division (excludes recharges & capital asset charges elements)	375
	Transfer from Finance and Central Division (recharges & capital asset charges elements)	(14)
	Additional Corporate Promotion Income	(10)
	Bad Debt Provision	(24)
	Further Efficiencies on supplies and services	89
	Transfer from Service Transformation	
		1,733
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>		<b>1,658</b>

## SERVICE DESCRIPTION

The Partnership, Business and Community Division support partnership working in Croydon, and is responsible for the development of the Croydon Strategic Partnership, the Local Area Agreement, the Sustainable Community Strategy and the LEGI Enterprise Programme. The Division leads on economic development, equalities, cohesion and regeneration and support for the voluntary sector.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Safer Croydon	323	5	(20)	308	(5)
Croydon Partnership & Community Involvement	146	2	(32)	116	(21)
Equalities & Social Inclusion	204	3	(41)	166	(19)
Domestic Violence Support	260	1	4	265	2
Community Support	206	(1)	(52)	153	(26)
Business Liaison	375.0	4	(16)	363	(3)
Community Regeneration	264	8	(16)	256	(3)
Local Enterprise Growth Initiative	0	8	(8)	0	n/a
<b>TOTAL NET SPEND</b>	<b>1,778</b>	<b>30</b>	<b>(181)</b>	<b>1,627</b>	<b>(8)</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8	ORIGINAL BUDGET 2008/9	CHANGE IN FTE
	FTE STAFF	FTE STAFF	FTE STAFF
Safer Croydon	3.0	6.0	3.0
Croydon Partnership & Community Involvement	1.8	2.0	0.2
Equalities & Social Inclusion	2.0	2.0	-
Domestic Violence Support	1.0	1.0	-
Community Support	7.0	5.5	(1.5)
Business Liaison	10.0	2.6	(7.4)
Community Regeneration	7.0	6.5	(0.5)
Local Enterprise Growth Initiative	-	16.0	16.0
<b>TOTAL FTE STAFF</b>	<b>31.8</b>	<b>41.6</b>	<b>9.8</b>

## SUBJECTIVE SUMMARY

FORECAST 2007/8 £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
1,296	Employees	1,406	38	592	2,036	45
199	Premises related expenditure	91	-	161	252	176
691	Supplies and Services	728		6,067	6,795	834
447	Third Party Payments	293		12	305	4
-	Transfer Payments	-			-	n/a
7	Transport related expenditure	7		(2)	5	(30)
-	Recharges from other departments	-			-	n/a
2,640	<b>TOTAL EXPENDITURE</b>	2,525	38	6,830	9,393	272
(418)	Government Grants	(418)		(6,662)	(7,080)	1,596
(253)	Other Grants, reimbursements and contributions	(46)		(178)	(224)	385
(205)	Fees and Charges	(205)	(8)		(213)	4
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
(368)	Recharges to other departments	(368)			(368)	0
(1,244)	<b>TOTAL INCOME</b>	(1,037)	(8)	(6,840)	(7,885)	660

1,396	<b>NET CONTROLLABLE COST</b>	1,488	30	(10)	1,508	1
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9	Capital Charges	9		(9)	-	(100)
-	Deferred/Intangible Charges	-			-	n/a
281	Corporate support services bought in	281		(162)	119	(58)
290	<b>TOTAL UNCONTROLLABLE COST</b>	290	-	(171)	119	(59)

1,686	<b>NET COST OF SERVICE</b>	1,778	30	(181)	1,627	(9)
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-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a

1,686	<b>TOTAL NET EXPENDITURE</b>	1,778	30	(181)	1,627	(9)
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## \* OTHER VARIATIONS IN LEVEL OF EXPENDITURE

	£000's
<u>Strategic budget - agreed pressures / service demands</u>	Ref.
	-
<u>Strategic budget - agreed additional income / savings</u>	Ref.
Removal of Divisional Director post	(100)
	(100)
<u>Other resource changes</u>	Ref.
Increased superannuation contributions	19
2007/08 Pay award shortfall	8
Capital asset charges	(9)
Recharges adjustments	(162)
Staff transfer from Finance & Central Services	24
Other staff variations	39
	(81)
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>	<b>(181)</b>

## SERVICE DESCRIPTION

The Corporate Funding Programme

The key priority areas covered by the corporate funding programme are:

- Legal and advice
- Infrastructural support and capacity building
- Community Centres
- Crime and Disorder
- Environment and Sustainability
- Small grants

This programme also supports bids for funding from voluntary and community groups which do not fit into the remit of any individual service department.

The administration of funding to the voluntary and community sector has been partially centralised and the Voluntary Sector Funding budget now includes provision for service areas previously dealt with within service departments. These include Housing, Education and some elements of Social Services. Budgets from these departments now form part of the Voluntary Sector Funding Budget.

Voluntary Sector Funding provides support to strategically important Borough-wide organisations and groups which span the responsibilities of a number of Services. The main areas are 'umbrella' groups, advice agencies, community centres and small ethnic minority community groups.

Voluntary Sector Funding was transferred from Finance and Resources to Policy & Corporate Services from 1st April 2006.

## MOVEMENT IN NET EXPENDITURE

	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
		Inflation (B) £000's	Other (C) £000's		
Voluntary Sector Funding	2,379	39		2,418	2
<b>TOTAL NET SPEND</b>	<b>2,379</b>	<b>39</b>	<b>-</b>	<b>2,418</b>	<b>2</b>

## STAFF ESTABLISHMENT NUMBERS

	ORIGINAL BUDGET 2007/8 FTE STAFF	ORIGINAL BUDGET 2008/9 FTE STAFF	CHANGE IN FTE FTE STAFF
Nil Staff	-	-	-
<b>TOTAL FTE STAFF</b>	<b>-</b>	<b>-</b>	<b>-</b>

## SUBJECTIVE SUMMARY

FORECAST 2007/8  £000's	DESCRIPTION	ORIGINAL BUDGET 2007/8 (A) £000's	Variations in Level of Expenditure on (A)		ORIGINAL BUDGET 2008/9 (D) £000's	% CHANGE (E) %
			Inflation (B) £000's	* Other (C) £000's		
-	Employees	-			-	n/a
-	Premises related expenditure	-			-	n/a
2	Supplies and Services	-			-	n/a
2,244	Third Party Payments	2,242	39		2,281	2
133	Transfer Payments	137			137	-
-	Transport related expenditure	-			-	n/a
-	Recharges from other departments	-			-	n/a
2,379	<b>TOTAL EXPENDITURE</b>	2,379	39	-	2,418	2
-	Government Grants	-			-	n/a
-	Other Grants, reimbursements and contributions	-			-	n/a
-	Fees and Charges	-			-	n/a
-	Other Customer and Client Receipts	-			-	n/a
-	Interest Receivable	-			-	n/a
-	Recharges to other departments	-			-	n/a
-	<b>TOTAL INCOME</b>	-	-	-	-	n/a
2,379	<b>NET CONTROLLABLE COST</b>	2,379	39	-	2,418	2
-	Capital Charges	-			-	n/a
-	Deferred/Intangible Charges	-			-	n/a
-	Corporate support services bought in	-			-	n/a
-	<b>TOTAL UNCONTROLLABLE COST</b>	-	-	-	-	n/a
2,379	<b>NET COST OF SERVICE</b>	2,379	39	-	2,418	2
-	Contributions to / (from) Earmarked Reserves	-			-	n/a
-	Contributions to / (from) Capital Reserves:	-			-	n/a
-	Financing of Capital Expenditure	-			-	n/a
-	Provision for Repayment of External Loans	-			-	n/a
-	Contribution to / (from) General Balances	-			-	n/a
-	<b>TOTAL APPROPRIATIONS</b>	-	-	-	-	n/a
2,379	<b>TOTAL NET EXPENDITURE</b>	2,379	39	-	2,418	2
<b>* OTHER VARIATIONS IN LEVEL OF EXPENDITURE</b>						£000's
Strategic budget - agreed pressures / service demands						Ref.
						-
Strategic budget - agreed additional income / savings						Ref.
						-
Other resource changes						Ref.
						-
<b>TOTAL OTHER VARIATIONS IN RESOURCE</b>						-