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To The Chairman and Members of the Overview & Scrutiny Commission

Our Ref: HM/L.3.1

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Date: 21 December 2011

AGENDA SUPPLEMENT

Dear Sir/Madam,

OVERVIEW AND SCRUTINY COMMISSION - THURSDAY 5 JANUARY 2012

I refer to the agenda for the above-mentioned meeting and enclose the following item:

Item No	Report Title	Page Nos
8.	<u>Discretionary and Non-Discretionary Services</u> APPENDIX B (no paper copies to be provided)	19 - 39

Yours faithfully

Helen McAleer

Senior Committee Officer



Corporate Review 2011

Overall Comparison

- Asset Management
- Central Admin
- Committee Services
- Communities
- Customer
- Economic Development
- Electoral Services
- Environmental Protection
- Environmental Services
- Finance
- Food, Health and Safety
- General Health Support
- Housing
- Human Resources
- ICT
- Legal

Asset Management

Function	Function Type	Percentage of time
Land - Adoption of Open Spaces	Statutory Power	1%
Land - Play Areas	Statutory Power	1%
Land - Licences, Restrictive Covenants	Statutory Mandatory	2%
Land - Easements, Wayleaves	Statutory Power	2%
Land - Registrations	Statutory Power	3%
Land - Developments	Discretionary	1%
Land - Encroachment	Discretionary	2%
Land - Disposals	Discretionary	2%
Land - Infrastructure adoption	Statutory Power	2%
Land - & Property Register (GIS/ Estateman)	Discretionary	3%
Commercial Property (mgmt, promotion, Landlord & Tenant, maintenance, arrears, contracts)	Discretionary	22%
Commercial Developments (inc regeneration support)	Discretionary	7%
Reinvestment	Discretionary	4%
Asset Management Policy (conditional surveys, monitoring)	Statutory Power	7%
Car Parks (maintenance, risk, H&S)	Statutory Power	4%
Roads (maintenance, risk, H&S)	Statutory Power	4%
Footpaths & Pavements (maintenance, risk, H&S)	Statutory Power	3%
Street Lighting (maintenance, risk, H&S)	Statutory Power	3%
Facilities Management - Operational buildings (H&S, maintenance, caretaking)	Statutory Power	13%
Facilities Management - ad-hoc facilities services & courier function	Discretionary	8%
Facilities Management - committee suite management	Discretionary	3%
Facilities Management - lease cars	Discretionary	2%
Facilities Management - corporate storage	Discretionary	1%
Total	Total	100.0%

Total FTE: 14.18
 1 FTE: 7.05%
 1% = 30.6 working days per annum

100/14.18 FTE = 7.05% (1 FTE)
 216 working days per FTE X 14.18 FTE = 3062.88 w/d per annum
 3062.88/100 = 30.62 working days = 1%

Central Admin

Function	Function Type	Percentage of time
Post opening	Statutory Power	30%
Cashiering, petty cash, returned cheques	Statutory Power	35%
Cheque printing	Statutory Power	10%
Central stationery, flex	Discretionary	15%
Rail cards, concessionary fares, other duties	Discretionary	10%
Total		100%

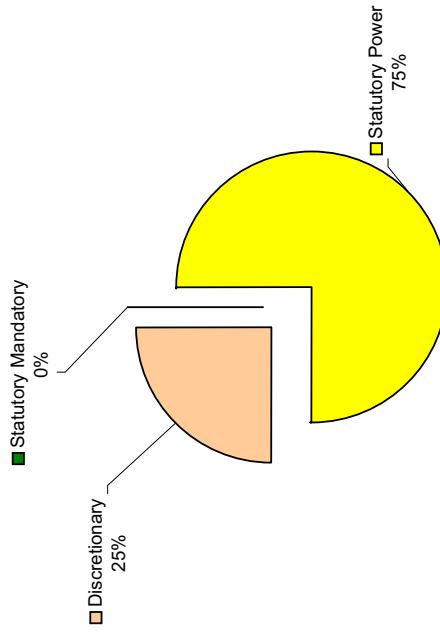
Total FTE: 3.11
 1 FTE: 32.15%
 1% = 6.72 working days per annum

100/3.11 FTE = 32.15 (1FTE)
 216 working days per FTE X 3.11 FTE = 671.76 w/d per annum
 671.76/100 = 6.72 working days = 1%

Net Cost: £156,170
 Employee Related Expenses: £67,170

Category	Percentage of staff time
Statutory Mandatory	0%
Statutory Power	75%
Discretionary	25%

Statutory or Discretionary?



Committee Services & Standards Officer

Function	Function Type	Percentage of time
Producing and updating schedule of meetings	Statutory Power	2.0%
Maintenance of Service standards for agenda issue, drafting and circulation of minutes and publication of Agenda, and attending council meetings	Statutory Power	45.0%
Weekly publication of Executive Decision Digest	Statutory Power	1.0%
Monthly Update and publication of Forward Plan	Statutory Power	2.0%
Monitoring of Overview and Scrutiny, and providing effective support to the OSC	Statutory Power	12.0%
Promotion of local democracy	Statutory Power	3.0%
Maintaining and Developing Modern Gov (Ctee Services IT system)	Discretionary	2.0%
Complaints and Complaint Procedures	Statutory Power	2.0%
Co-Ordination of FOI requests	Statutory Power	2.0%
Officer support to the Chairman of the Council	Discretionary	1.0%
Support for town and parish councils to ensure good practices and standards	Statutory Power	5.0%
Officer support to Standards Ctee, offering advice and enforcing the code of conduct and the constitution.	Statutory Power	6.0%
Provide Administrative support to the elected members	Discretionary	10.0%
Management of Democratic Services Team	Discretionary	7.0%
Total	Total	100%

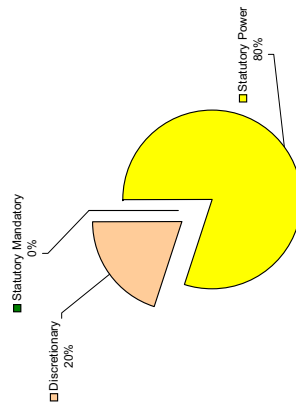
Total FTE: 5.65
 1 FTE: 17.89%
 1% = 12.2 working days per annum

100/5.65 FTE = 17.69 (1FTE)
 216 working days per FTE X 5.65 FTE = 1220.4 wkd per annum
 1220.4/100 = 12.2 working days = 1%

Net Cost: £1,077,830
 Employee Related Expenses £343,890

Category	Percentage of staff time
Statutory Mandatory	0%
Statutory Power	80%
Discretionary	20%

Statutory or Discretionary?



Communities

Function	Function Type	Percentage of time
Arts development	Discretionary	8.11%
Sports development	Discretionary	8.11%
Emergency Planning	Statutory Power	5.37%
Community Development and Match Funding	Discretionary	8.11%
Youth engagement	Discretionary	8.11%
Pride in Breckland (funded by LSP)	Discretionary	8.11%
Carbon management	Statutory Power	4.10%
Environmental Awareness	Discretionary	12.10%
LSP (funded by LSP)	Statutory Mandatory	8.11%
Community safety/CCTV	Statutory Power	24.33%
Community transport	Discretionary	5.33%
Voluntary sector grants	Discretionary	0.07%
Total		100.00%

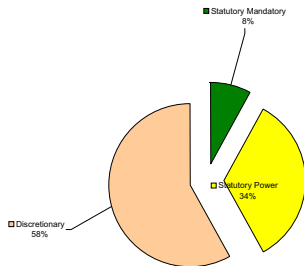
Total FTE: 12.8
1 FTE: 7.81%
1% = 27.65 working days per annum

100/12.8 FTE = 7.81 (1FTE)
 216 working days per FTE X 7.81 FTE = 2764.8 w/d per annum
 2764.8/100 = 27.65 working days = 1%

Net Cost: £1,286,470
Employee Related Expenses £375,090

Category	Percentage of staff time
Statutory Mandatory	8.1%
Statutory Power	33.8%
Discretionary	58.1%

Statutory or Discretionary?



Contact Centre (including Elizabeth House Reception)

CCC represents a number of services. The information is based on number of classifications as opposed to number of calls

Function		
Asset Management		0.7%
Benefits		10.0%
Building Control		1.0%
Community Services		0.5%
Standards		0.5%
Council Tax		47.0%
Development Control		4.0%
Economic Development		0.3%
Electoral Registry		9.0%
Environmental Health		3.0%
Environmental Planning		1.0%
Environmental Services		16.0%
General Enquiries		0.0%
Housing Advice		3.0%
Licensing		2.0%
Marketing and Communications		0.5%
NNDR		1.0%
Travel Concessions		0.5%
Total		100%

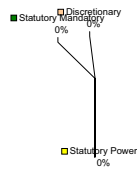
Total FTE: 22.66
1 FTE: 4.40%
1% = 48.95 working days per annum

100/22.66 FTE = 4.4 (1FTE)
 216 working days per FTE X 22.66 FTE = 4894.56 w/d per annum
 4894.56/100 = 48.95 working days = 1%

Net Cost: £728,260
 Employee Related Expenses: £516,700

Category	Percentage of staff time
Statutory Mandatory	
Statutory Power	
Discretionary	

Statutory or Discretionary?



Customer Service Centre (including Bus)

CSC represents a number of services. The information is based on number of face to face visits

Function		
Benefits		50.0%
Standards		0.0%
Council Tax		24.0%
Electoral Registry		1.0%
Environmental Services		2.0%
General Enquiries		10.0%
Housing Advice		10.0%
Travel Concessions		3.0%
Total		100%

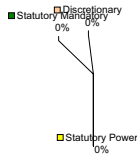
Total FTE: 11.83
 1 FTE = 8.45%
 1% = 25.56 working days per annum

100/11.83 FTE = 8.45 (1FTE)
 216 working days per FTE X 22.66 FTE = 2555.28 w/d per annum
 2555.28/100 = 25.56 working days = 1%

Net Cost: £472,520
 Employee Related Expenses £317,410

Category	Percentage of staff time
Statutory Mandatory	
Statutory Power	
Discretionary	

Statutory or Discretionary?



Economic Development

Function	Function Type	Percentage of time
Business & Market Intelligence: Economic Profile/ED Bulletin/ Market Research – Data Base Management	Discretionary	3%
Inward investment/site development	Discretionary	3%
Business Forums	Discretionary	3%
Small Grant Schemes	Discretionary	3%
Job Fairs/Events	Discretionary	3%
Project & Bid Development: Concept & Idea Generation/ Project & Bid Development: Business Planning	Discretionary	10%
REV-Active: Project delivery	Discretionary	25%
REV-Active: Rollout to generate income	Discretionary	10%
ERDF Project Compliance Claims and monitoring – RAG Reports	Discretionary	5%
MTF Programme Management –SUE – Anchor Site Development – Attleborough	Discretionary	25%
REV Programme – Snetterton Utilities	Discretionary	10%
Total		100%

Total FTE: 8.45

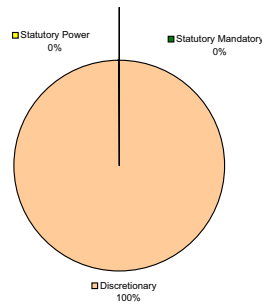
1 FTE: 11.83%
1% = 18.25 working days per annum

100/8.45 FTE = 11.83 (1FTE)
216 working days per FTE X 8.45 FTE = 1825.20 w/d per annum
1825.2/100 = 18.25 working days = 1%

Net Cost: £464,930
Employee Related Expenses £354,160

Category	Percentage of staff time
Statutory Mandatory	0%
Statutory Power	0%
Discretionary	100%

Statutory or Discretionary?



Electoral Services

Function	Function Type	Percentage of time
Elections - electoral nominations	Statutory Mandatory	1.0%
Elections - electoral register	Statutory Power	5.0%
Elections - postal votes	Statutory Mandatory	5.0%
Elections - proxy votes	Statutory Mandatory	1.0%
Elections - results - publication	Statutory Power	0.5%
Elections - voting	Statutory Mandatory	2.0%
Elections - general information	Statutory Power	15.0%
Electoral Registration throughout the year	Statutory Power	42.5%
Annual Electoral Canvass (Sept - Nov)	Statutory Power	20.0%
Electoral Reviews including Boundary Reviews and Community Governance Reviews	Statutory Mandatory	8.0%
Total		100%

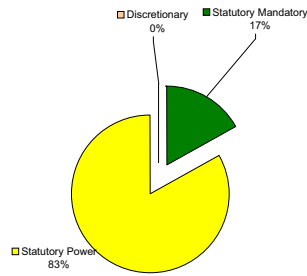
Total FTE: 3
 1 FTE = 33.30%
 1% = 6.48 working days per annum

100/3 FTE = 33.33 (1FTE)
 216 working days per FTE X 3 FTE = 648 w/d per annum
 648/100 = 6.48 working days = 1%

Net Cost: £469,930
 Employee Related Expenses: £82,650

Category	Percentage of staff time
Statutory Mandatory	17%
Statutory Power	83%
Discretionary	0%

Statutory or Discretionary?



Environmental Protection

Function	Function Type	Percentage of time
Animals - dog fouling	Discretionary	0.10%
Animals - dogs -strays (contract management)	Statutory Mandatory	1.25%
Animals - pests - control (contract management)	Discretionary	1.20%
Environmental services - private water supply analysis	Discretionary	1.00%
Pollution control - air quality	Statutory Mandatory	2.25%
Pollution control - asbestos	Discretionary	0.10%
Pollution control - Clean Air Act approval	Statutory Power	0.00%
Pollution control - construction	Statutory Power	1.50%
Pollution control - contaminated land	Statutory Mandatory	8.00%
Pollution control - inspection and regulation of premises - Part A(2) and Part B processes	Statutory Mandatory	5.00%
Pollution control - light pollution	Statutory Power	2.25%
Pollution control - noise	Statutory Power	23.50%
Pollution control - nuisances	Statutory Mandatory	13.10%
Pollution control - septic tank and cesspit emptying - information	Discretionary	1.00%
Pollution control - water quality - monitoring	Statutory Mandatory	12.45%
Roads - flooding - drains and gullies	Discretionary	5.20%
Plannning consultations (nuisance / contaminated land) - stat consultee	Statutory Power	20.00%
Licensing consultations - consultee	Discretionary	1.60%
Radon / air quality advice	Discretionary	0.50%
Total		100%

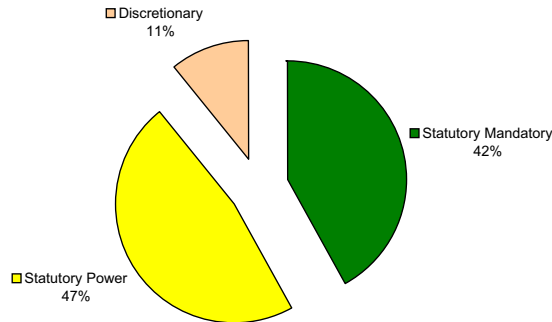
Total FTE: 9.09
1 FTE: 11%
1% = 19.63 working days
per annum

100/9.09 FTE = 11 (1FTE)
216 working days per FTE X 9.09 FTE = 1963.44 w/d per annum
1963.44/100 = 19.63 working days = 1%

Net Cost: £679,280
Employee Related Expenses £353,530

Category	Percentage of staff time
Statutory Mandatory	42.05%
Statutory Power	47.25%
Discretionary	10.70%

Statutory or Discretionary



Environmental Services

Function	Function Type	Percentage of time
Recycling - general information	Statutory Mandatory	4%
Refuse - area waste strategy/Service development	Statutory Power	13%
Vehicles - abandoned - reporting and procedures	Statutory Mandatory	1%
Fly tip - Refuse - litter - enforcement	Statutory Power	15%
Contract Management - Waste & Recycling operations	Statutory Power	5%
Contract Management - Street and Land Cleanliness Operations	Statutory Power	5%
Contract Management - Safety of play equipment, trees etc	Statutory Power	4%
Contract Management - Grass Cutting & Horticultural Operations	Discretionary	4%
Procurement and Payments - Environmental Services	Statutory Mandatory	4%
Contract Management - Performance information/ reports	Statutory Power	9%
Contract Management - Complaints and enquiries	Statutory Power	15%
Procurement and Payments - Sustainable Communities	Discretionary	1%
Cleansing and enforcement strategy/Service development	Statutory Power	8%
Grounds Maintenance Strategy/Service Development	Discretionary	7%
Corporate initiatives, training, finance, HR issues	Discretionary	5%
Total		100%

Total FTE: 7
 1 FTE: 14.29%
 1% = 15.12 working days

100/7 FTE = 14.29 (1FTE)
 216 working days per FTE X 7 FTE = 1512 w/d per annum
 1512/100 = 15.12 working days = 1%

Net Cost: £3,907,050
 Employee Related Expenses £347,900

Finance

Function	Function Type	Percentage of time
Banking/Treasury	Statutory - power	6%
Purchase Ledger	Statutory - power	16%
Sales Ledger	Statutory - power	8%
Salaries	Statutory - power	2%
Budget setting	Statutory - power	20%
Capital/Fixed Assets	Statutory - power	4%
Budget support	Statutory - power	7%
Cash Management	Statutory - power	8%
Integra System	Statutory - power	5%
Finance General Management (team)	Discretionary	6%
Corporate Financial Management (SOA)	Statutory - mandatory	18%
Total		100%

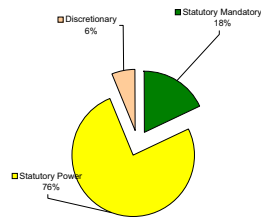
Total FTE: 11.04
 1 FTE: 9.06%
 1% = 23.85 working days per annum

100/11.04 FTE = 9.06% (1FTE)
 216 working days per FTE X 11.04 FTE = 2384.64 w/d per annum
 2384.64/100 = 23.85 working days = 1%

Net Cost: £2,000,520
 Employee Related Expenses: £1,146,490

Category	Percentage of staff time
Statutory Mandatory	18.0%
Statutory Power	76.0%
Discretionary	6.0%

Statutory or Discretionary?



Food and Health and Safety

Function	Function Type	Percentage of time
Animals - inspection	Statutory Mandatory	5.0%
Animals - pests - control	Statutory Mandatory	0.5%
Animals - welfare services	Statutory Mandatory	2.0%
Business - food production - hygiene	Statutory Mandatory	2.5%
Business - food retailing - information and advice	Statutory Mandatory	2.5%
Business - food safety - illness and contamination	Statutory Mandatory	0.5%
Business - food safety - inspections	Statutory Mandatory	20.0%
Business - food safety - regulations	Statutory Mandatory	4.0%
Business - food safety - risk assessment	Statutory Mandatory	4.0%
Environmental services - private water supply analysis	Statutory Mandatory	0.3%
Health - infectious diseases - investigation	Statutory Mandatory	3.0%
Health - public health - cooling tower registration	Statutory Mandatory	0.1%
Pollution control - asbestos	Statutory Mandatory	0.5%
Registration - acupuncturist	Statutory Mandatory	0.2%
Registration - food businesses	Statutory Mandatory	5.0%
Registration - motor salvage operator	Statutory Power	0.2%
Registration - scrap metal - site registration	Statutory Power	0.2%
Registration - tattooists, piercing and electrolysis	Statutory Power	0.8%
Roads - safety - spillages	Statutory Mandatory	0.5%
Safety - health and safety - accident reporting	Statutory Mandatory	5.0%
Safety - health and safety - occupational health services	Statutory Mandatory	3.0%
Safety - health and safety - prosecutions register	Statutory Mandatory	0.3%
Safety - health and safety - regulation and inspection	Statutory Mandatory	14.0%
Safety - health and safety - training courses	Discretionary	0.5%
Safety - health and safety at work - advice and training	Statutory Power	5.0%
Safety - health and safety at work - construction regulations	Statutory Mandatory	0.2%
Safety - health and safety at work - investigation	Statutory Mandatory	6.5%
Smoking ban enforcement - enclosed public spaces	Statutory Mandatory	0.5%
Food Hygiene Register - Register of prohibited persons	Statutory Mandatory	0.3%
Issuance of export certificates	Statutory Mandatory	0.2%
Issuance of freezer breakdown certificates	Statutory Mandatory	0.2%
Identify, investigate and enforce unregistered food premises	Statutory Mandatory	3.0%
Identify, investigate and enforce unregistered premises conducting cosmetic duties	Statutory Mandatory	1.5%
Compile and submit annual reports to Food Standards Agency and Health & Safety	Statutory Mandatory	2.0%
Make representations on consultation documents, licensing applications and planning	Statutory Mandatory	1.0%
Ensure hairdressers adhere to the relevant Breckland byelaws	Statutory Power	0.5%
Identify and investigate food fraud	Statutory Mandatory	1.0%
Delivery of the corporate health and safety - this area is under current review	Statutory Mandatory	3.0%
Food sampling	Statutory Mandatory	0.5%
Total		100%

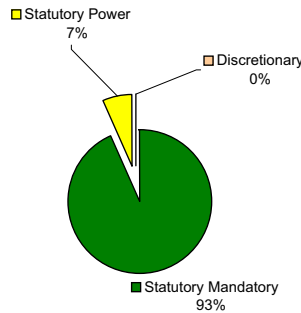
Total FTE: 11
 1 FTE = 9.09%
 1% = 23.76 working days per annum

100/11 FTE = 11 (1FTE)
 216 working days per FTE X 11 FTE = 2376 w/d per annum
 2376/100 = 23.76 working days = 1%

Net Cost: £554,430
 Employee Related Expenses £383,620

Category	Percentage of staff time
Statutory Mandatory	92.3%
Statutory Power	6.7%
Discretionary	0.0%

Statutory or Discretionary?



General Health Support

Function	Function Type	Percentage of time
Project Management	Discretionary	18.0%
Contract Management - Dog Warden	Discretionary	7.5%
Contract Management - Pest Control	Discretionary	7.5%
Support of Env Health - Food, Health and Safety	Statutory Power	29.0%
Support of Env Health - Nuisance	Statutory Power	29.0%
Marketing	Discretionary	9.0%
Total		100%

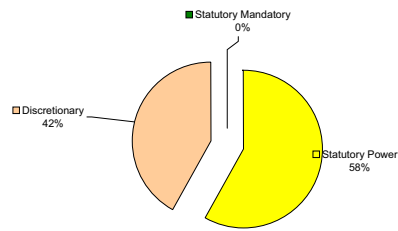
Total FTE: 2
 1 FTE: 50%
 1% = 5.32 working day per annum

100/2 FTE = 50 (1FTE)
 216 working days per FTE X 2 FTE = 532 w/d per annum
 532/100 = 5.32 working days = 1%

Net Cost: £105,700
 Employee Related Expenses: £51,470

Category	Percentage of staff time
Statutory Mandatory	0.0%
Statutory Power	58.0%
Discretionary	42.0%

Statutory or Discretionary?



Housing

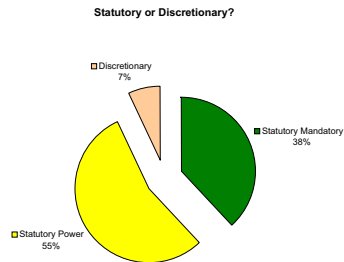
Function	Function Type	Percentage of time
Housing Advice and housing options	Statutory Power	13%
Homelessness prevention casework	Statutory Power	10%
Homelessness Assessment	Statutory Mandatory	5%
Provision of interim and temporary accommodation	Statutory Mandatory	4%
Homelessness Reviews	Statutory Mandatory	2%
Hostel management	Discretionary	1%
Tackling Worklessness	Statutory Power	1%
Homeless Forum	Statutory Power	1%
Housing Allocations	Statutory Mandatory	5%
Negotiation of affordable Housing through planning policy	Statutory Power	7%
Bidding/provision of affordable housing with grant funding/enablin activities	Statutory Power	5%
Empty Homes	Discretionary	4%
Supporting People Programme	Statutory Power	2%
Assessment of Housing Need of the district	Statutory Mandatory	2%
Development of major housing strategies - housing/homelessness strategies	Statutory Power	2%
Private Rented Sector renewal	Discretionary	1%
Housing Conditions	Statutory Mandatory	8%
Housing Improvement	Statutory Power	5%
Energy conservation	Statutory Power	3%
Cycles and Travellers	Statutory Power	3%
Disabled Facilities Grant	Statutory Mandatory	12%
Home Improvement Agency	Discretionary	1%
Tackling Fuel Poverty	Statutory Power	3%
Total		100%

Total FTE: 22.3
 1 FTE: 4.48%
 1% = 48.17 working days per annum

100/22.3 FTE = 4.48 (1FTE)
 216 working days per FTE X 22.3 FTE = 4816.8 w/d per annum
 4816.8/100 = 48.17 working days = 1%

Net Cost: £1,896,410
 Employee Related Expenses: £745,560

Category	Percentage of staff time
Statutory Mandatory	38%
Statutory Power	55%
Discretionary	7%



Human Resources

Function	Function Type	Percentage of time
Recruitment and Selection	Statutory Power	12.5%
Payroll	Statutory Power	15.0%
Member Training	Discretionary	10.0%
Staff Training	Discretionary	15.0%
Casework – discipline, grievance, capability	Statutory Mandatory	10.0%
Absence Management	Statutory Mandatory	5.0%
Induction	Statutory Power	5.0%
Reward and Recognition	Discretionary	5.0%
Projects – restructures, change mgmt. TUPE	Statutory Power	12.5%
Job Evaluation	Statutory Power	5.0%
Policies and Procedures	Statutory Power	5.0%
	Total	100%

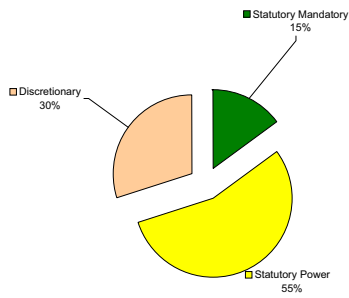
Total FTE: 6.24
 1 FTE: 16.03%
 1% = 13.48 working days per annum

100/6.24 FTE = 16.03 (1FTE)
 216 working days per FTE X 22.3 FTE = 1347.84 w/d per annum
 1347.84/100 = 13.48 working days = 1%

Net Cost: £651,740
 Employee Related Expenses: £376,450

Category	Percentage of staff time
Statutory Mandatory	15.0%
Statutory Power	55.0%
Discretionary	30.0%

Statutory or Discretionary?



ICT

Function	Function Type	Percentage of time
Hardware and software support	Statutory Mandatory	14.3%
Hardware and software support	Statutory Power	14.3%
Hardware and software support	Discretionary	28.6%
Contract Management	Discretionary	2.3%
Tenders and Procurement	Statutory Mandatory	1.7%
Tenders and Procurement	Statutory Power	1.7%
Tenders and Procurement	Discretionary	3.4%
Project Management and Support	Statutory Mandatory	4.6%
Project Management and Support	Statutory Power	4.6%
Project Management and Support	Discretionary	9.1%
Web services (application support)	Discretionary	9.0%
Telephone and Network support	Discretionary	4.6%
ICT Training	Discretionary	1.8%
Total		100%

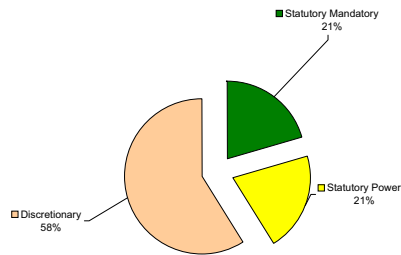
Total FTE: 11
 1 FTE = 9.09%
 1% = 23.76 working days

100/11 FTE = 9.09 (1FTE)
 216 working days per FTE X 11 FTE = 2376 w/d per annum
 2376/100 = 23.76 working days = 1%

Net Cost: £1,350,990
 Employee Related Expenses: £270,600

Category	Percentage of staff time
Statutory Mandatory	20.6%
Statutory Power	20.6%
Discretionary	58.8%

Statutory or Discretionary?



Licensing

Function	Function Type	Percentage of time
Gambling Act 2005	Statutory Mandatory	3.2%
Licensing Act 2005	Statutory Mandatory	48.0%
Charity Collections	Statutory Mandatory	2.0%
Hackney Carriage and Private Hire	Statutory Mandatory	44.0%
Sex Establishments	Statutory Mandatory	0.2%
Street Trading	Statutory Mandatory	0.5%
Fare selling	Statutory Mandatory	2.0%
Rank management	Statutory Mandatory	0.1%
Total		100%

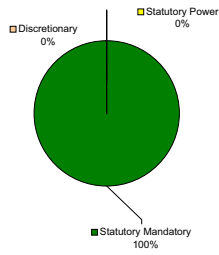
Total FTE: 4.57
 1 FTE: 21.88%
 1% = 9.87 working days per annum

1004.57 FTE = 21.88 (1FTE)
 216 working days per FTE X 4.57 FTE = 987.12 w/d per annum
 987.12/100 = 9.87 working days = 1%

Net Cost: £186,640
 Employee Related Expenses: £194,670

Category	Percentage of staff time
Statutory Mandatory	100.0%
Statutory Power	0.0%
Discretionary	0.0%

Statutory or Discretionary?



Marketing & Communications

Function	Function Type	Percentage of time
Press releases	Discretionary	15.4%
Media enquiries, arranging interviews/ photocalls	Discretionary	8.0%
Admin - newspaper cuttings, FOI, monitoring logs etc.	Discretionary	4.0%
Creation of publications both internal and external	Discretionary	9.0%
Brand maintainance	Discretionary	1.0%
Website / social media	Discretionary	8.0%
Events	Discretionary	2.0%
Internal communications - emails, blog and biz	Discretionary	4.0%
Consultation	Discretionary	5%
Print Room	Discretionary	21.8%
Graphic Design	Discretionary	21.8%
Total		100%

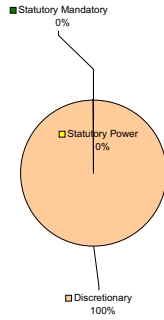
Total FTE: 4.59
 1 FTE: 21.78%
 1% = 9.91 working days per annum

100/4.59 FTE = 21.78 (1FTE)
 216 working days per FTE X 4.59 FTE = 991.44 wkd per annum
 991.44/100 = 9.91 working days = 1%

Net Cost: £437,620
 Employee Related Expenses £216,290

Category	Percentage of staff time
Statutory Mandatory	0.0%
Statutory Power	0.0%
Discretionary	100.0%

Statutory or Discretionary?



Performance

Function	Function Type	Percentage of time
Risk Management	Discretionary	30.0%
Performance Management (Framework)	Discretionary	55.0%
Procurement	Statutory Mandatory	10.0%
Equality and Diversity	Statutory Power	5.0%
	Total	100%

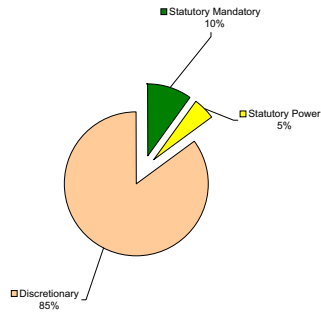
Total FTE: 3
 1 FTE: 33.33%
 1% = 6.48 working days per annum

100/3 FTE = 33.33 (1FTE)
 216 working days per FTE X 3 FTE = 648 w/d per annum
 648/100 = 6.48 working days = 1%

Net Cost: £281,210
 Employee Related Expenses: £195,160

Category	Percentage of staff time
Statutory Mandatory	10.0%
Statutory Power	5.0%
Discretionary	85.0%

Statutory or Discretionary?



Days per annum	365
Weekend	-104
Bank holidays	-8
Max holiday allowance	-27
Average sickness	-10
Total working days	216