

APPENDIX A

**Council Service Areas and cost attributed to statutory mandatory, statutory power and discretionary functions**

Service Area	Total Net Cost (minus contractual expenditure/income)	Statutory Mandatory		Statutory Power		Discretionary		Net Contractual Costs
		%	Budget	%	Budget	%	Budget	
Asset Management	-£343,740	2%	-£6,875	43%	-£147,808	55%	-£189,057	£1,854,420
Central Admin	£145,860	0%	£0	75%	£109,395	25%	£36,465	£0
Committee Services	£1,077,830	0%	£0	80%	£862,264	20%	£215,566	£0
Communities	£1,070,930	8%	£86,852	34%	£361,974	58%	£622,103	£215,540
Contact Centre	£728,800							
Customer Service Centre	£472,520							
Economic Development	£464,930	0%	£0	0%	£0	100%	£464,930	£0
Electoral Services	£469,930	17%	£79,888	83%	£390,042	0%	£0	£0
Environmental Protection	£507,650	42%	£213,467	47%	£239,865	11%	£54,319	£171,630
Environmental Services	£1,817,810	9%	£163,603	74%	£1,345,179	17%	£309,028	£2,091,240
Finance	£2,000,520	18%	£360,094	76%	£1,520,395	6%	£120,031	£0
Food, Health and Safety	£554,430	92%	£511,739	7%	£37,147	0%	£0	£0
General Health Support	£105,700	0%	£0	58%	£61,306	42%	£44,394	£0
Housing	£1,896,410	38%	£720,636	55%	£1,043,026	7%	£132,749	£0
Human Resources	£612,740	15%	£91,911	55%	£337,007	30%	£183,822	£0
ICT	£1,350,990	21%	£278,304	21%	£278,304	59%	£794,382	£0
Licensing	£186,640	100%	£186,640	0%	£0	0%	£0	£0
Marketing and Communications	£437,620	0%	£0	0%	£0	100%	£437,620	£0
Policy and Performance	£281,210	10%	£28,121	5%	£14,061	85%	£239,029	£0

**Budget Breakdown**  
 Statutory Mandatory/Statutory Power/Discretionary/Contractual

