

Statutory & Discretionary Split by Service Area 2011/12

Cost Centre Description	Exec Member	Responsible Officer	Statutory %	Discretionary %	Total Expenditure	Statutory Gross Expenditure £	Discretionary Gross Expenditure £
Community Services							
PFI - Making Connections	Adrian Stasiak	Miss R Rudland	0	100	1,080,250	0	1,080,250
Arts/Cultural Development	Adrian Stasiak	Mr R Leigh	0	100	71,390	0	71,390
Voluntary Sector	Adrian Stasiak	Mr R Leigh	0	100	51,550	0	51,550
Community Development	Adrian Stasiak	Mr R Leigh	0	100	319,540	0	319,540
Community Safety/CCTV	Adrian Stasiak	Mr R Leigh	50	50	502,590	251,295	251,295
Sports Development	Adrian Stasiak	Mr R Leigh	0	100	88,880	0	88,880
Marketing & Communications	Kay Fisher	Mr R Leigh	50	50	349,730	174,865	174,865
Partnership Development/Match Funding	Adrian Stasiak	Mr R Leigh	0	100	104,320	0	104,320
Community Transport	Adrian Stasiak	Mr R Leigh	75	25	93,190	69,893	23,298
Printing & Reprographics Trading Unit	Kay Fisher	Mr R Leigh	0	100	87,890	0	87,890
Customer	Kay Fisher	Mrs M Coffey	0	100	728,800	0	728,800
Customer Service Centres	Kay Fisher	Mrs M Coffey	0	100	472,520	0	472,520
Street Cleansing	Kay Fisher	Mrs S Bruton	100	0	1,056,790	1,056,790	0
Grass Cutting (Incl. NCC Agency)	Kay Fisher	Mrs S Bruton	0	100	12,600	0	12,600
Parks, Woods, Open Spaces, Play Areas	Kay Fisher	Mrs S Bruton	0	100	806,230	0	806,230
Waste Collection	Kay Fisher	Mrs S Bruton	85	15	2,031,430	1,726,716	304,715
Licensing	Adrian Stasiak	Mrs S Butcher	100	0	186,640	186,640	0
Revenues Services - Housing Benefit Claims	Adrian Stasiak	Mrs S Jones	100	0	(16,920)	(16,920)	0
Revenues Servs - Council Tax - Breckland Partnership Costs	Adrian Stasiak	Mrs S Jones	100	0	524,260	524,260	0
Rev Servs - Housing Benefit Admin - Breckland Partnership Costs	Adrian Stasiak	Mrs S Jones	100	0	1,168,060	1,168,060	0
NNDR Cost of Collection - Breckland Partnership Costs	Adrian Stasiak	Mrs S Jones	100	0	94,270	94,270	0
Revenues Services - Council Tax - Direct Breckland Costs	Adrian Stasiak	Mrs S Jones	100	0	437,360	437,360	0
Revenues Servs - Housing Benefit Admin - Direct Breckland Costs	Adrian Stasiak	Mrs S Jones	100	0	(803,840)	(803,840)	0
NNDR Cost of Collection - Direct Breckland Costs	Adrian Stasiak	Mrs S Jones	100	0	(76,940)	(76,940)	0
Corporate Resources							
Communications & Computing Trading Unit	Bill Smith	Mr KJ Taylor	10	90	1,350,990	135,099	1,215,891
Council Mortgages	Stephen Askew	Mr M Finch	0	100	16,550	0	16,550
Drainage Board Levies	Stephen Askew	Mr M Finch	100	0	53,530	53,530	0
Corporate Contingency	Stephen Askew	Mr M Finch	0	100	(627,790)	0	(627,790)
Treasury Management	Stephen Askew	Mr M Finch	100	0	445,930	445,930	0
Central Admin	Stephen Askew	Mr M Finch	75	25	145,860	109,395	36,465
Financial Services	Stephen Askew	Mr M Finch	100	0	765,420	765,420	0
Insurance Account	Stephen Askew	Mr M Finch	100	0	259,570	259,570	0
Internal Audit	Stephen Askew	Mr M Finch	100	0	81,370	81,370	0
Capital Accounting	Stephen Askew	Mr M Finch	0	100	(2,279,580)	0	(2,279,580)
Legal Services	Stephen Askew	Mr M Horn	0	100	264,440	0	264,440
Policy & Performance	Bill Smith	Mr S James	50	50	281,210	140,605	140,605
Member Services	Stephen Askew	Mr S McGrath	50	50	1,077,830	538,915	538,915
Local Elections	Stephen Askew	Mr S McGrath	100	0	315,030	315,030	0
Registration of Electors	Stephen Askew	Mr S McGrath	100	0	154,900	154,900	0
Corporate Management	Stephen Askew	Mrs M O'Mahony	25	75	608,640	152,160	456,480
Monitoring	Stephen Askew	Mrs M O'Mahony	100	0	41,610	41,610	0
Human Resources	Stephen Askew	Mrs N King	100	0	515,780	515,780	0

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Pension Act (Retirement costs)	Stephen Askew	Mrs N King	100	0	96,960	96,960	0
Regeneration & Policy							
Building Control	Paul Claussen	Capita Mr M Stokes	100	0	163,710	163,710	0
Conservation/Historic Buildings	Paul Claussen	Capita Mr M Stokes	100	0	56,570	56,570	0
Development Control	Paul Claussen	Capita Mr M Stokes	100	0	49,840	49,840	0
Enforcement	Paul Claussen	Capita Mr M Stokes	100	0	90,400	90,400	0
Forward Planning	Paul Claussen	Capita Mr M Stokes	100	0	919,630	919,630	0
Land Charges	Paul Claussen	Capita Mr M Stokes	100	0	59,760	59,760	0
Trees & Countryside	Paul Claussen	Capita Mr M Stokes	100	0	128,970	128,970	0
Street Naming & Numbering	Paul Claussen	Capita Mr M Stokes	100	0	37,180	37,180	0
Enabling	Paul Claussen	Miss A Brennan	50	50	220,110	110,055	110,055
General Health Support	Paul Claussen	Miss A Brennan	40	60	105,700	42,280	63,420
Gypsies & Travellers	Paul Claussen	Miss A Brennan	100	0	20,360	20,360	0
Energy Conservation	Paul Claussen	Miss A Brennan	0	100	55,230	0	55,230
Housing Enforcement	Paul Claussen	Miss A Brennan	100	0	131,530	131,530	0
Hostels	Paul Claussen	Miss A Brennan	100	0	29,720	29,720	0
Advice & Homelessness	Paul Claussen	Miss A Brennan	100	0	488,470	488,470	0
Grants & Loans	Paul Claussen	Miss A Brennan	0	100	534,750	0	534,750
Strategic Housing Manager/Housing Strategies	Paul Claussen	Miss A Brennan	70	30	416,240	291,368	124,872
Land Drainage, Sewers & Ditches	Paul Claussen	Mr A Grimley	50	50	49,540	24,770	24,770
Environmental Protection	Paul Claussen	Mr A Grimley	100	0	461,220	461,220	0
Pest Control & Dog Warden Service	Paul Claussen	Mr A Grimley	50	50	168,520	84,260	84,260
Economic Development	Mark Kiddle-Morris	Mr M Stanton	0	100	321,130	0	321,130
REV Project	Mark Kiddle-Morris	Mr M Stanton	0	100	94,610	0	94,610
Thetford Growth Point	Mark Kiddle-Morris	Mr M Stanton	0	100	49,190	0	49,190
Asset Management	Mark Kiddle-Morris	Mr S Udberg	0	100	388,900	0	388,900
Car Parks	Mark Kiddle-Morris	Mr S Udberg	0	100	224,740	0	224,740
Public Lighting	Mark Kiddle-Morris	Mr S Udberg	0	100	105,920	0	105,920
Roads & Footpaths	Mark Kiddle-Morris	Mr S Udberg	0	100	29,150	0	29,150
Office Accommodation - The Guildhall, Dereham	Mark Kiddle-Morris	Mr S Udberg	0	100	(137,600)	0	(137,600)
Office Accommodation - Elizabeth House, Dereham	Mark Kiddle-Morris	Mr S Udberg	0	100	468,640	0	468,640
Office Accommodation - Breckland House, Thetford	Mark Kiddle-Morris	Mr S Udberg	0	100	(41,700)	0	(41,700)
Commercial Property	Mark Kiddle-Morris	Mr S Udberg	0	100	(2,009,340)	0	(2,009,340)
Food Safety & Infectious Diseases	Paul Claussen	Mrs S Shipley	70	30	282,410	197,687	84,723
Occupational & Corporate Health & Safety	Paul Claussen	Mrs S Shipley	80	20	272,020	217,616	54,404
Emergency Planning	Mark Kiddle-Morris	Ms T Cannon	100	0	54,260	54,260	0