

Statutory and Discretionary Split by Service Area

Portfolio	Exec Member	Cost Centre	Description	Responsible Officer	Statutory %	Discretionary %	Statutory Gross Expenditure £	Discretionary Gross Expenditure £
Environmental Wellbeing & Customer Contact	Kay Fisher	067 0000 000	Customer	Mrs M Coffey	0	100	0	687,680
Environmental Wellbeing & Customer Contact	Kay Fisher	125 0000 000	Street Cleansing	Mrs S Bruton	100	0	1,095,140	0
Environmental Wellbeing & Customer Contact	Kay Fisher	203 0000 000	Grass Cutting (Incl. NCC Agency)	Mrs S Bruton	0	100	0	86,020
Environmental Wellbeing & Customer Contact	Kay Fisher	351 0000 000	Parks, Woods, Open Spaces, Play Areas	Mrs S Bruton	0	100	0	780,690
Environmental Wellbeing & Customer Contact	Kay Fisher	355 0000 000	Customer Service Centres	Mrs M Coffey	0	100	0	464,540
Environmental Wellbeing & Customer Contact	Kay Fisher	503 0000 000	Waste Collection	Mrs S Bruton	85	15	3,541,860	0
Environmental Wellbeing & Customer Contact	Kay Fisher	555 0000 000	Central Admin	Mrs M Coffey	75	25	141,310	0
Environmental Wellbeing & Customer Contact	Kay Fisher	558 0000 000	Insurance Account	Mrs M Coffey	100	0	269,220	0
Communities & Benefits	Theresa Hewitt	003 0000 000	Arts/Cultural Development	Mr R Walker	0	100	0	69,780
Communities & Benefits	Theresa Hewitt	053 0000 000	Voluntary Sector	Mr R Walker	0	100	0	61,220
Communities & Benefits	Theresa Hewitt	062 0000 000	Community Development	Mr R Walker	0	100	0	308,790
Communities & Benefits	Theresa Hewitt	063 0000 000	Community Safety/CCTV	Mr R Walker	50	50	445,010	0
Communities & Benefits	Theresa Hewitt	251 0000 000	Health Improvement Agency	Mr R Walker	0	100	0	0
Communities & Benefits	Theresa Hewitt	304 0000 000	Licensing	Mrs S Butcher	100	0	354,540	0
Communities & Benefits	Theresa Hewitt	306 0000 000	PFI - Making Connections	Miss R Rudland	0	100	0	2,394,420
Communities & Benefits	Theresa Hewitt	350 0000 000	Sports Development	Mr R Walker	0	100	0	87,360
Communities & Benefits	Theresa Hewitt	362 0000 000	Partnership Development/Match Funding	Mr R Walker	0	100	0	103,370
Communities & Benefits	Theresa Hewitt	401 4401 000	Mundford Road	Mr R Walker	0	100	0	0
Communities & Benefits	Theresa Hewitt	404 0000 084	Revenues Services - Housing Benefit Claims	Mr S Knights	100	0	39,304,760	0
Communities & Benefits	Theresa Hewitt	404 0000 085	Revenues Servs - Council Tax - Breckland Partnership Costs	Mr S Knights	100	0	1,296,880	0
Communities & Benefits	Theresa Hewitt	404 0000 086	Rev Servs - Housing Benefit Admin - Breckland Partnership Costs	Mr S Knights	100	0	2,308,650	0
Communities & Benefits	Theresa Hewitt	404 0000 090	NNDR Cost of Collection - Breckland Partnership Costs	Mr S Knights	100	0	217,510	0
Communities & Benefits	Theresa Hewitt	404 0000 091	Revenues Services - Council Tax - Direct Breckland Costs	Mr S Knights	100	0	292,290	0
Communities & Benefits	Theresa Hewitt	404 0000 092	Revenues Servs - Housing Benefit Admin - Direct Breckland Costs	Mr S Knights	100	0	80,610	0
Communities & Benefits	Theresa Hewitt	404 0000 093	NNDR Cost of Collection - Direct Breckland Costs	Mr S Knights	100	0	83,110	0
Communities & Benefits	Theresa Hewitt	502 0000 000	Community Transport	Mr R Walker	75	25	866,890	0
Governance & Corporate Development	Bill Smith	004 0000 000	Policy & Performance	Mr S James	50	50	227,110	0
Governance & Corporate Development	Bill Smith	056 0000 301	Corporate Management	Mr T Holden	25	75	708,210	0
Governance & Corporate Development	Bill Smith	059 0000 000	Council Mortgages	Mr M Finch	0	100	22,940	0
Governance & Corporate Development	Bill Smith	103 0000 000	Drainage Board Levies	Mr M Finch	100	0	51,940	0
Governance & Corporate Development	Bill Smith	200 0000 000	Corporate Contingency	Mr M Finch	0	100	0	50,110
Governance & Corporate Development	Bill Smith	359 0000 000	Public Footpaths (Diversions and Obst.)	Mr M Horn	0	100	0	0
Governance & Corporate Development	Bill Smith	364 0000 000	Corporate Policy	Mr S James	50	50	0	0
Governance & Corporate Development	Bill Smith	365 0000 000	Parish Precepts	Mr M Finch	100	0	0	0
Governance & Corporate Development	Bill Smith	551 0000 000	Communications & Computing Trading Unit	Mr KJ Taylor	10	90	1,582,160	0
Governance & Corporate Development	Bill Smith	554 0000 000	Treasury Management	Mr M Finch	100	0	344,610	0
Governance & Corporate Development	Bill Smith	556 0000 000	Financial Services	Mr M Finch	100	0	707,500	0
Governance & Corporate Development	Bill Smith	559 0000 000	Internal Audit	Mr M Finch	100	0	96,490	0
Governance & Corporate Development	Bill Smith	560 0000 000	Legal Services	Mr M Horn	0	100	0	368,690
Communications & Corporate Services	Stephen Askew	056 0000 300	Member Services	Mr S McGrath	50	50	1,126,640	0
Communications & Corporate Services	Stephen Askew	056 0000 307	Services to Elected Members	Mr S McGrath	100	0	0	0
Communications & Corporate Services	Stephen Askew	056 0000 309	Scrutiny & Standards	Mr S McGrath	100	0	0	0
Communications & Corporate Services	Stephen Askew	056 0000 317	Monitoring	Mr M Horn	100	0	39,100	0
Communications & Corporate Services	Stephen Askew	121 0000 000	Emergency Planning	Mrs M O'Mahony	100	0	53,020	0
Communications & Corporate Services	Stephen Askew	305 0000 000	Local Elections	Mr S McGrath	100	0	210,470	0
Communications & Corporate Services	Stephen Askew	361 0000 000	Marketing & Communications	Mr R Leigh	50	50	361,130	0
Communications & Corporate Services	Stephen Askew	363 0000 000	People First Central Admin	Mr S McGrath	50	50	0	0
Communications & Corporate Services	Stephen Askew	402 0000 000	Registration of Electors	Mr S McGrath	100	0	106,710	0
Communications & Corporate Services	Stephen Askew	550 0000 000	Committee Services Trading Unit	Mr S McGrath	100	0	0	0
Communications & Corporate Services	Stephen Askew	557 0000 000	Human Resources	Mrs M O'Mahony	100	0	520,510	0
Communications & Corporate Services	Stephen Askew	562 0000 000	Pension Act (Retirement costs)	Mrs M O'Mahony	100	0	99,360	0

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Communications & Corporate Services	Stephen Askew	564 0000 000	Printing & Reprographics Trading Unit	Mr R Leigh	0	100	0	117,600
Economic & Commercial Services	Mark Kiddle-Morris	006 0000 000	Asset Management	Mr S Udberg	0	100	0	385,820
Economic & Commercial Services	Mark Kiddle-Morris	007 0000 000	Economic Development	Mr M Stanton	0	100	0	279,830
Economic & Commercial Services	Mark Kiddle-Morris	051 0000 000	Car Parking Enforcement	Mr S Udberg	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	052 0000 000	Car Parks	Mr S Udberg	0	100	0	316,600
Economic & Commercial Services	Mark Kiddle-Morris	065 0000 000	CER Package	Mr M Stanton	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	252 0000 000	High Street Dereham Project	Mr S Udberg	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	358 0000 000	Public Conveniences	Mr S Udberg	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	360 0000 000	Public Lighting	Mr S Udberg	0	100	0	371,050
Economic & Commercial Services	Mark Kiddle-Morris	405 0000 000	Roads & Footpaths	Mr S Udberg	0	100	0	45,890
Economic & Commercial Services	Mark Kiddle-Morris	406 0000 000	REV Project	Mr M Stanton	0	100	0	135,890
Economic & Commercial Services	Mark Kiddle-Morris	500 0000 000	Tourism	Mr M Stanton	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	505 4008 000	Thetford Growth Point	Mr M Stanton	0	100	0	98,380
Economic & Commercial Services	Mark Kiddle-Morris	561 2306 000	Office Accommodation - The Guildhall, Dereham	Mr S Udberg	0	100	0	164,820
Economic & Commercial Services	Mark Kiddle-Morris	561 2315 000	Office Accommodation - Committee Suite, Dereham	Mr S Udberg	0	100	0	0
Economic & Commercial Services	Mark Kiddle-Morris	561 2417 000	Office Accommodation - Elizabeth House, Dereham	Mr S Udberg	0	100	0	556,830
Economic & Commercial Services	Mark Kiddle-Morris	561 4303 000	Office Accommodation - Breckland House, Thetford	Mr S Udberg	0	100	0	274,710
Economic & Commercial Services	Mark Kiddle-Morris	565 0000 000	Projects	Mr S Udberg	50	50	0	0
Economic & Commercial Services	Mark Kiddle-Morris	620 0000 000	Commercial Property	Mr S Udberg	0	100	0	476,820
Planning, Health & Housing	Paul Claussen	001 0000 000	Access for the Disabled	Capita Mr K Eccles	0	100	0	2,500
Planning, Health & Housing	Paul Claussen	005 0000 000	Building Control	Capita Mr K Eccles	100	0	562,790	0
Planning, Health & Housing	Paul Claussen	055 0000 000	Conservation/Historic Buildings	Capita Mr K Eccles	100	0	55,650	0
Planning, Health & Housing	Paul Claussen	068 0000 000	Connecting Communities (PLO)	Miss A Brennan	0	100	0	4,320
Planning, Health & Housing	Paul Claussen	102 0000 000	Development Control	Capita Mr P Daines	100	0	893,010	0
Planning, Health & Housing	Paul Claussen	122 0000 000	Enabling	Miss A Brennan	50	50	166,580	0
Planning, Health & Housing	Paul Claussen	124 0000 000	Enforcement	Capita Mr P Daines	100	0	89,270	0
Planning, Health & Housing	Paul Claussen	153 0000 000	Food Safety & Infectious Diseases	Miss S Cawston	70	30	289,920	0
Planning, Health & Housing	Paul Claussen	154 0000 000	Forward Planning	Capita Mr P Daines	100	0	715,470	0
Planning, Health & Housing	Paul Claussen	201 0000 000	General Health Support	Miss A Brennan	40	60	59,220	0
Planning, Health & Housing	Paul Claussen	204 0000 000	Gypsies & Travellers	Miss A Brennan	100	0	30,420	0
Planning, Health & Housing	Paul Claussen	205 0000 000	General Environmental Services Expenses	Mr M Stokes	50	50	0	0
Planning, Health & Housing	Paul Claussen	250 0000 000	Occupational & corporate Health & Safety	Miss S Cawston	80	20	247,580	0
Planning, Health & Housing	Paul Claussen	254 0000 000	Energy Conservation	Miss A Brennan	0	100	0	59,780
Planning, Health & Housing	Paul Claussen	256 0000 000	Housing Enforcement	Miss A Brennan	100	0	152,590	0
Planning, Health & Housing	Paul Claussen	257 0000 000	Hostels	Miss A Brennan	100	0	161,780	0
Planning, Health & Housing	Paul Claussen	258 0000 000	Advice & Homelessness	Miss A Brennan	100	0	548,440	0
Planning, Health & Housing	Paul Claussen	260 0000 000	Grants & Loans	Miss A Brennan	0	100	0	985,210
Planning, Health & Housing	Paul Claussen	263 0000 000	Strategic Housing Manager/Housing Strategies	Miss A Brennan	70	30	465,840	0
Planning, Health & Housing	Paul Claussen	300 0000 000	Land Charges	Capita Mr P Daines	100	0	203,000	0
Planning, Health & Housing	Paul Claussen	301 0000 000	Land Drainage, Sewers & Ditches	Mr A Grimley	50	50	42,830	0
Planning, Health & Housing	Paul Claussen	302 0000 000	Trees & Countryside	Capita Mr P Daines	100	0	138,330	0
Planning, Health & Housing	Paul Claussen	354 0000 000	Environmental Protection	Mr A Grimley	100	0	486,750	0
Planning, Health & Housing	Paul Claussen	356 0000 000	Pest Control & Dog Warden Service	Mr A Grimley	50	50	190,070	0
Planning, Health & Housing	Paul Claussen	457 0000 000	Street Naming & Numbering	Capita Mr P Daines	100	0	38,020	0
Planning, Health & Housing	Paul Claussen	459 0000 000	Strategic Service Delivery	Mr M Stokes	0	100	0	0
Planning, Health & Housing	Paul Claussen	600 0000 000	Breckland Leisure Centre, Thetford	Mr M Stokes	50	50	0	0
							62,093,240	9,738,720

Please note the classification between Statutory and Discretionary services is intended as a baseline to inform movements in Council expenditure. The classifications applied are subjective and should not be viewed as anything other than indicative.