

| Service Unit Description | Sum of Statutory | Sum of Discretionary | Sum of Organisation Running Costs - FIXED | Sum of Organisation Running Costs - Discretionary | |
|--|------------------|----------------------|---|---|--------------------|
| SCD01 Community Development | | 431,810 | | | |
| SCD02 Economic Development | | (3,410) | | | |
| SCM01 Chief Executive | | | - | 165,450 | |
| SCM03 Corporate Fees/Charges | | | 149,120 | | |
| SCM06 Pension Backfunding | | | 839,250 | | |
| SCP01 Parking Services | | (475,560) | | | |
| SCS20 Customer Services Admin | | | | 108,040 | |
| SCS22 Customer First | | | | 847,900 | |
| SES01 Emergency Planning | | | | | |
| SES02 Cemeteries | (47,610) | | | | |
| SES03 Community Safety - C.C.T.V. | | 3,030 | | | |
| SES04 Public Health | 18,830 | 3,810 | | | |
| SES05 Open Spaces | | 54,800 | | | |
| SES11 Pool Cars | | | | | |
| SES15 Private Sector Housing Grants | 165,720 | | | | |
| SES16 Es Staff Units/Recharges | 557,170 | | | | |
| SES17 Community Safety | | 53,970 | | | |
| SES18 Food Safety | (4,650) | | | | |
| SES19 Health And Safety At Work | | | - | | |
| SES21 Licensing | (12,430) | | | | |
| SES22 Pest Control | 4,000 | | | | |
| SES23 Pollution Reduction | 4,230 | | | | |
| SFP01 Accountancy Services | | | | 414,750 | |
| SFP02 Internal Audit | | | | 100,770 | |
| SFP03 Procurement | | | | 75,880 | |
| SFP04 Purchase Ledger | | | | 46,360 | |
| SFP05 Sales Ledger | | | | 43,200 | |
| SGM01 Grounds Maintenance | 281,065 | 281,065 | | | |
| SHG03 Homelessness Accommodation | 116,235 | 116,235 | | | |
| SHG04 Gf Housing Management | | | | | |
| SHR01 Human Resources | | | 48,090 | 227,820 | |
| SHR02 Mddc Staff Training | | | 19,360 | 76,040 | |
| SHR03 Payroll | | | | 62,690 | |
| SHR04 Learning And Development | | | | 45,300 | |
| SIT01 It Gazetteer Management | 64,820 | | | | |
| SIT02 It Information Management | | | | - | |
| SIT03 It Information Technology | | | | 779,490 | |
| SLD01 Electoral Registration | 180,230 | | | | |
| SLD01A Election Costs | - | | | | |
| SLD02 Democratic Rep And Management | 424,160 | | | | |
| SLD04 Legal Services | | | | 215,730 | |
| SPR01 Building Regulations | (5,190) | | | | |
| SPR02 Enforcement | 96,500 | | | | |
| SPR03 Development Control | 69,600 | | | | |
| SPR04 Local Land Charges | (18,340) | | | | |
| SPR06 Economic Development | | 207,720 | | | |
| SPR09 Forward Planning | 240,760 | | | | |
| SPR11 Regional Planning | 92,200 | | | | |
| SPS01 Asset Management | | | | | |
| SPS03 Flood Defence And Land Drain | 26,430 | | | | |
| SPS04 Street Naming & Numbering | 7,910 | | | | |
| SPS05 Administration Buildings | | 18,470 | 242,660 | | |
| SPS06 Mddc Depots | 28,980 | 28,980 | | | |
| SPS07 Public Transport | | | (15,080) | | |
| SPS08 Office Building Cleaning | | | | 59,910 | |
| SPS09 Property Services Staff Unit | | | | 339,890 | |
| SPS11 Public Conveniences | | 49,320 | | | |
| SPS12 Gf Properties Shops/Flats | | (513,910) | | | |
| SRB01 Collection Of Council Tax | 234,950 | | | | |
| SRB02 Collection Of Business Rates | (74,290) | | | | |
| SRB03 Housing Benefit Admin & Fraud | 113,190 | | | | |
| SRB04 Housing Benefit Subsidy | (75,000) | | | | |
| SRB06 Debt Recovery | 62,910 | | | | |
| SRS01 Recreation And Sport | | (78,260) | | | |
| SWS01 Street Cleansing | | 322,770 | | | |
| SWS02 Waste Collection | 531,720 | | | | |
| SWS03 Recycling | 615,150 | | | | |
| SWS04 Waste Management | 175,870 | | | | |
| TOTAL NET DIRECT COST OF SERVICES | 3,875,120 | 500,840 | 1,283,400 | 3,609,220 | £ 9,268,580 |
| Total | | £ 4,375,960 | | £ 4,892,620 | |
| | | 47.2% | | 52.8% | |