

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%	