

Appendix F

2015/16 Total Cost of Services (Above and Below the Line Costs)

The total cost of the services for the Council as required by the Best Value Accounting Code of Practice is set out in the table below:

Services	£'000
Financial Services	(1,023.4)
Procurement & Risk Management	0.0
Revenue & Benefits	1,232.1
Democratic Services	301.0
Legal Services	(107.3)
Fraud & Data Management	93.2
Human Resources	8.0
Economic Development	692.4
Development Control	732.2
Spatial Policy	684.4
Third Sector & Partnerships	308.6
LSP	34.9
Family Support Programme	0.0
Area East	316.3
Area North	272.3
Area South	370.4
Area West	344.7
Environmental Health	1,575.0
Civil Contingencies	167.0
Engineering & Property Services	(194.6)
Building Control	196.7
Streetscene	2,406.4
Waste & Recycling	4,420.5
Licensing	75.6
Arts & Entertainment	593.9
Sport & Leisure Facilities	450.6
Community Health & Leisure	1,172.7
Housing & Welfare	1,429.6
Countryside	426.0
Total	16,979.2

These figures will be different to those shown in Appendix A, as 'total cost of service' figures include items classed as 'below the line' costs, i.e. those which are outside the individual budget holder's control:

- Capital Charges
- Deferred Charges
- Recharges from other departments within the Council

Individual Committees are only responsible for 'above the line' costs, and so these are the costs that are reported quarterly for budget monitoring purposes.