

## THE WORK OF THE COUNCIL DETAILED AS COST CENTRES 2019/20

<b>Narrative</b>	<b>NET COST £</b>	<b>% OF TOTAL NET EXPENDITURE</b>
Parish Council general administration	5,521	2.5
Financial Management	5,521	2.5
Council meetings and committee work	27,606	12.5
Allotments	18,109	8.2
Streetcare contracts	23,189	10.5
Highways/PROW	20,980	9.5
Opens Spaces/Street Furniture	12,368	5.6
Events	5,521	2.5
Newsletter and website	9,938	4.5
Planning Applications	4,638	2.1
Cadbury Heath Hall	4,859	2.2
Almshouses	3,313	1.5
Community Activities (Youth Activities, OPEN etc)	20,318	9.2
Parish Projects (Warmley Forest Skate Park, Hinton Green BMX Park etc)	58,969	26.7
<b>TOTAL</b>	<b>220,850</b>	<b>100.0</b>

Oldland Parish Council is pleased to be able to report that 82.5p of every pound the Council spends is spent directly on providing services to the Council's parishioners. In this calculation ALL costs are included. For a small administrative body required to comply with relatively onerous and time consuming statutory duties, and being too small to be able to benefit from economies of scale, the Council's administrative overheads are surprisingly low at 17.5p in the pound. The Council has, in the interests of efficiency, given much greater delegated authority to its committees, this pattern of working is likely to continue.

It should also be noted that in 2019/20 only 48% of income was funded by the precept paid by council taxpayers and accumulated reserves. 49% of income was secured from external grants and 3% of income was derived from other sources. The analysis into cost centres has been prepared on the basis of the net cost to the Council of the activity where the activity generates some external income or funding for example allotment rents and grants received for community/youth activities. This will enable the Parish Council to continue to review the true cost of individual activities such as providing allotments and help the Council in its consideration of appropriate levels of charges to be set.