Revenue Budget Detail Appendix 5

All Services	

Managing Director/Head V Service 2021-22 2022-23 2023-24 Corporate Services € <th< th=""><th>All Services</th><th></th><th></th><th></th><th></th></th<>	All Services				
Corporate Services £	Managing Director	/Head Of Service	2021-22	2022-23	2023-24
A Pujol Business Transformation Team 338,435 237,160 527,430 A Pujol Communications 383,758 453,790 471,480 M Filtrorft Democratic Services 702,133 756,900 796,760 P Shears Electoral Services 98,564 195,290 407,170 M Filtrorft Finance 677,701 788,860 942,930 P Shears Human Resources 449,709 460,100 717,350 M Filtrorft Legal 367,287 324,490 449,450 M Filtrorft Procurement 34,483 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 Strategic Place 3,712,517 3,946,790 5,143,550 Strategic Place Total Strategic Leadership Team 197,242 68,010 59,780 N Bianey Building Control 197,242 68,010 59,780 N Bianey Development Management 592,870 625,780 694,850 N Bianey			Actual	Outturn	Budget
A Pujol Netrort Communications 383,758 453,790 471,480 M Flitcroft Democratic Services 702,133 756,900 796,760 P Shears Electoral Services 98,564 195,290 407,770 M Flitcroft Finance 677,701 789,860 942,330 P Shears Human Resources 449,709 480,100 717,350 M Flitcroft Internal Audit & Information Governance 169,885 263,790 2278,300 M Flitcroft Procurement 34,843 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 M Flitcroft Procurement 149,762 430,770 515,180 M Flitcroft Place 3,712,517 3,946,790 5143,550 M Flitcroft Place 197,242 68,010 5,9760 A Pujol Customer Services 599,871 645,050 757,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,627 625,780 69	Corporate Service	es	£	£	£
M Filtcroft Democratic Services 702,133 756,900 796,760 P Shears Electoral Services 98,564 195,290 407,170 M Filtcroft Finance 677,701 789,860 94,230 P Shears Human Resources 449,709 460,100 717,350 M Filtcroft Internal Audit & Information Governance 196,865 253,790 278,300 M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft Procurement 34,483 34,640 37,500 M Filtcroft Strategic Leadership Team 490,762 430,770 515,180 Strategic Place Buildroft Control 197,242 68,010 59,760 515,410 80,7	A Pujol	Business Transformation Team	338,435	237,160	527,430
P Shears Electoral Services 98,564 195,290 407,170 M Filtcroft Finance 677,701 789,860 942,930 M Filtcroft Internal Audit & Information Governance 169,865 263,790 278,300 M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft Procurement 34,483 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 P Shears Strategic Leadership Team 490,762 430,770 5143,550 Strategic Leadership Team 490,762 430,770 515,180 P Shears Strategic Place 3,712,517 3,946,790 5143,550 Strategic Place N Bianey Buliding Control 197,242 68,010 59,780 N Bianey Development Management 592,670 625,780 693,350 N Bianey Device Management 592,670 625,780 693,350 N Bianey Parking 79,8	A Pujol	Communications	383,758	453,790	471,480
M Filtcroft Finance 677,701 789,860 942,930 P Shears Human Resources 449,709 460,100 717,350 M Filtcroft Internal Audit & Information Governance 169,885 263,790 2278,300 M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft Procurement 34,483 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 P Shears Strategic Place 3,712,517 3,946,790 51,43,550 Strategic Place 8 Building Control 197,242 68,010 59,780 N Bianey Building Control 197,242 68,010 59,780 A Pujol Customer Services 589,871 645,050 757,060 N Bianey Devolopment Management 592,670 625,780 694,350 N Bianey Devolopment Management 598,622 355,410 880,270 N Bianey Parking 2,738,521 3,003,800 1,304,880 <t< td=""><td>M Flitcroft</td><td>Democratic Services</td><td>702,133</td><td>756,900</td><td>796,760</td></t<>	M Flitcroft	Democratic Services	702,133	756,900	796,760
P Shears Human Resources 449,709 460,100 717,358 M Filtcroft Legal 169,865 283,700 278,300 M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft Procurement 34,483 34,460 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 P Shears Strategic Leadership Team 490,762 430,770 515,180 Strategic Place Total III Gontrol 197,242 68,010 59,780 N Blaney Bull Gontrol 197,242 68,010 59,780 A Pujol Customer Services 589,871 645,050 757,060 N Bianey Development Management 598,622 355,410 880,270 N Bianey Eownormy & Assets 589,822 35,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Bianey Parking 2,213,900 3,255,810 3,225,80 3,227,970 N	P Shears	Electoral Services	98,564	195,290	407,170
M Filtcroft Internal Audit & Information Governance 169,685 263,790 278,300 M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft P Procurement 34,483 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 STrategic Place N Blaney Building Control 197,242 68,010 59,780 A Pujol Customer Services 598,871 645,050 75,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 N Blaney Spatial Planning 352,668 544,380 574,980 P Ujol Revenues & Benefits 2114,941 118,620 111,060 N Blaney Environment, Health & Wellbeing 2766,896	M Flitcroft	Finance	677,701	789,860	942,930
M Filtcroft Legal 367,287 324,490 449,450 M Filtcroft Procurement 34,483 34,640 37,500 P Shears Strategic Leadership Team 490,762 430,770 515,180 N Blaney Building Control 197,242 68,010 59,780 A Pujol Customer Services 589,871 645,050 757,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,622 355,410 880,275 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,880 Environment, Health & Wellbeing 49,400 114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Bl	P Shears	Human Resources	449,709	460,100	717,350
M Filtcroft Procurement Procurement August Procurement 34,483 August Procurement August Procurement 37,500 August Procurement August Procurement 37,500 August Procurement 37,500 August Procurement August Procurement 37,12,517 August Procurement August Procurement	M Flitcroft	Internal Audit & Information Governance	169,685	263,790	278,300
P Shears Strategic Leadership Team 490,762 430,770 515,180 Strategic Place 3,712,517 3,946,790 5,143,550 N Blaney Building Control 197,242 68,010 59,780 A Pujol Customer Services 589,871 645,050 757,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 N Blaney Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 Environment, Health & Wellbeing 111,060 111,060 111,060 N Blaney Environmental Health 906,191 1224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,272,200 N Blaney	M Flitcroft	Legal	367,287	324,490	449,450
Strategic Place Strategic	M Flitcroft	Procurement	34,483	34,640	37,500
Strategic Place N Blaney Building Control 197,242 68,010 59,780 A Pujol Customer Services 589,871 645,050 757,060 A Pujol Development Management 592,670 625,780 694,350 A Blaney Economy & Assets 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 A Pujol Housing 2,2,736,521 3,003,800 3,005,555 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 A Pujol Spatial Planning 352,668 544,380 574,980 A Pujol Community Safety 114,941 118,620 111,060 A Pujol Environment, Health & Wellbeing 114,941 118,620 1,280,460 A Blaney Environmental Health 906,191 1,224,690 1,280,460 A Blaney Environmental Health 906,191 1,224,690 1,272,200 A Blaney Green Spaces & Active Leisure 658,133 968,780 1,272,200 A Blaney Licensing 36,080 46,840 41,590 A Blaney Resorts 89,440 219,450 180,780 A Blaney Resorts 89,440 219,450 10,332,450 A Blaney Resorts 10,499,022 14,014,550 17,980,350 A Blaney Financing Items 1,710,521 1,780,900 646,500 A Blaney 17,333,850 17,333,	P Shears	Strategic Leadership Team	490,762	430,770	515,180
N Blaney Building Control - 197,242 - 68,010 - 59,780 A Pujol Customer Services 589,871 645,050 757,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets - 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking - 2,736,521 - 3,003,800 - 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 Environment, Health & Wellbeing Total Planning 1114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Environmental Health 906,191 1,224,690 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Resorts 89,440 219,450 180,780			3,712,517	3,946,790	5,143,550
A Pujol N Blaney Customer Services 589,871 645,050 757,060 N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 P Spatial Planning 114,941 118,620 111,060 B Blaney Environment, Health 906,191 1,224,690 1,280,460 N Blaney Environmental Health 906,191 1,224,690 1,221,3	Strategic Place				
N Blaney Development Management 592,670 625,780 694,350 N Blaney Economy & Assets 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 Environment, Health & Wellbeing Brition Menth Health & Wellbeing 806,896 1,362,560 2,504,350 Environmental Health 906,191 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing 36,080 46,840 41,590 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590	N Blaney	Building Control	- 197,242	- 68,010	- 59,780
N Blaney Economy & Assets - 598,622 355,410 880,270 A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking - 2,736,521 - 3,003,800 - 3,005,550 N Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 Environment, Health & Wellbeing The common of the common	A Pujol	Customer Services	589,871	645,050	757,060
A Pujol Housing 788,299 1,304,880 1,435,050 N Blaney Parking 2,736,521 3,003,800 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 - 966,896 1,362,560 2,504,350 Environment, Health & Wellbeing A Pujol Community Safety 114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing 36,080 46,840 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 <t< td=""><td>N Blaney</td><td>Development Management</td><td>592,670</td><td>625,780</td><td>694,350</td></t<>	N Blaney	Development Management	592,670	625,780	694,350
N Blaney Parking 2,736,521 3,003,800 3,005,550 A Pujol Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 Environment, Health & Wellbeing - 966,896 1,362,560 2,504,350 Environment, Health & Wellbeing 8 114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing 36,080 46,840 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions	N Blaney	Economy & Assets	- 598,622	355,410	880,270
Revenues & Benefits 241,982 958,870 1,227,970 N Blaney Spatial Planning 352,668 544,380 574,980 - 966,896 1,362,560 2,504,350 Environment, Health & Wellbeing	A Pujol	Housing	788,299	1,304,880	1,435,050
N Blaney Spatial Planning 352,668 544,380 574,980 - 966,896 1,362,560 2,504,350 2,50	N Blaney	Parking	- 2,736,521	- 3,003,800	- 3,005,550
Environment, Health & Wellbeing	A Pujol	Revenues & Benefits		958,870	1,227,970
Environment, Health & Wellbeing	N Blaney	Spatial Planning	352,668	544,380	574,980
A Pujol Community Safety 114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 7,753,401 8,705,200 10,332,450			- 966,896	1,362,560	2,504,350
A Pujol Community Safety 114,941 118,620 111,060 N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 7,753,401 8,705,200 10,332,450					
N Blaney Environmental Health 906,191 1,224,690 1,280,460 N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000		-			
N Blaney Green Spaces & Active Leisure 744,286 1,032,730 1,213,950 M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	•	* *			
M Flitcroft Leisure 658,133 968,780 1,272,200 N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 7,753,401 8,705,200 10,332,450 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	•		,		
N Blaney Licensing - 36,080 - 46,840 - 41,590 N Blaney Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	•	·	,	, , ,	
N Blaney P Shears Resorts 89,440 219,450 180,780 P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000					
P Shears Waste, Recycling & Cleansing 5,276,489 5,187,770 6,315,590 7,753,401 8,705,200 10,332,450 Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	•	3	,	- 46,840	
Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	•		,		
Total all services 10,499,022 14,014,550 17,980,350 Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000	P Shears	Waste, Recycling & Cleansing			
Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000			7,753,401	8,705,200	10,332,450
Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000					
Financing Items 1,710,521 1,780,900 - 646,500 Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000		Total all comisses	40.400.022	44.044.550	47,000,050
Totals per actual/budget papers 12,209,543 15,795,450 17,333,850 Contributions to Capital 683,622 303,860 300,000		lotal all services	10,499,022	14,014,550	17,980,350
Contributions to Capital 683,622 303,860 300,000		Financing Items	1,710,521	1,780,900	- 646,500
		Totals per actual/budget papers	12,209,543	15,795,450	17,333,850
Totals per actual/budget papers 12,893,165 16,099,310 17,633,850		Contributions to Capital	683,622	303,860	300,000
		Totals per actual/budget papers	12,893,165	16,099,310	17,633,850

Notes:

There is a glossary of terms at the end of this appendix

Executive Member: Manager: Activity Area:	Gary Taylor Nigel Hunt Building Control	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	<u>EXPENDITURE</u>		-		-		-
	Employees	21.0	899,168	21.0	1,054,130	21.0	1,148,580
	Property		32,394		27,150		33,670
	Services & Supplies		107,525		132,730		116,860
	Grant Payments		-		-		-
	Transport		53,788		61,050		55,410
	Leasing & capital charges		-		=		-
		<u> </u>	1,092,874		1,275,060	_	1,354,520
	<u>INCOME</u>						
	Sales		-		-		-
	Fees & Charges	-	1,071,391	-	1,084,730	-	1,181,410
	Property Income		-		-		-
	Grants - income		-		-		-
	Other income & recharges	-	218,724	-	232,770	-	232,890
	Transfers from earmarked reserves		-	-	25,570		-
		=	1,290,116	-	1,343,070	=	1,414,300
Service Cost		<u>-</u>	197,242	<u>-</u>	68,010	=	59,780
Service cost - £'s per h	nead of population	-	1.46		0.50		0.44
Executive Member:	Martin Wrigley						
Manager:	Lloyd Purchase		2021-22		2022-23		2023-24
Activity Area:	Business Transformation Team		Actual		Outturn		Budget
	<u>EXPENDITURE</u>	FTE	£	FTE	£	FTE	£
	Employees	7.0	214,008	7.0	231,470	8.0	383,930
	Property		27,047		12,250		14,930
	Services & Supplies		153,372		170,510		128,400
	Grant Payments		26,676 416		220		740
	Transport Leasing & capital charges		-		220		740
	Leasing & capital charges						
	<u>INCOME</u>	_	421,519		414,450		528,000
	Salas						
	Sales Fees & Charges		-		-		-
	Property Income		- 567	_	- 570		570
	Grants - income	-	80,247	-	-	-	-
	Other income & recharges	_	2,270	-	26,000		_
	Transfers from earmarked reserves		-	-	150,720		-
		=	83,084	-	177,290	-	570
Service Cost		<u>=</u> -	83,084	-	177,290 237,160	-	570 527,430
Service Cost Service cost - £'s per h		- - -		<u>-</u>		<u>-</u>	

Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service Cost Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	5.0	193,595 3,735	5.0	246,310 3,130	5.0	265,410 3,920
Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service Cost Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		46,273		62,730		60,190
Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		147,720		141,220		141,260
Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		400		700
Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service Cost Martin Wrigley Manager: Rebecca Hewitt Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service Cost Martin Wrigley Manager: Rebecca Hewitt Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	_	391,323	_	453,790	_	471,480
Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves						
Property Income Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Grants - income Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Other income & recharges Transfers from earmarked reserves Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Service Cost Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	-	7,565		-		-
Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Service cost - £'s per head of population Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	=	7,565	_	•	_	-
Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	_	383,758	_	453,790	_	471,480
Executive Member: Martin Wrigley Manager: Rebecca Hewitt Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		2.84		3.36		3.48
Manager: Activity Area: Rebecca Hewitt Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves						
Activity Area: Community Safety EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		2021-22		2022-23		2023-24
Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		Actual		Outturn		Budget
Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	FTE	£	FTE	£	FTE	£
Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves						
Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	2.0	110,297	2.0	106,760	2.0	98,960
Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		1,980		1,660		2,070
Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		6,784		8,230		8,060
Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		204,018		258,220		-
Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		1,045		1,970		1,970
Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	_	324,125	_	376,840	_	111,060
Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves						
Property Income Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Grants - income Other income & recharges Transfers from earmarked reserves		-		-		-
Other income & recharges Transfers from earmarked reserves		-		<u>-</u>		-
Transfers from earmarked reserves	-	169,459	-	237,000		-
	-	39,724	-	21,220		-
Service Cost		-		-		-
Service Cost	=	209,183	=	258,220	_	-
	_	114,941	<u> </u>	118,620	_	111,060
Service cost - £'s per head of population		0.85		0.88		0.82

Manager: Activity Area:	Martin Wrigley Tracey Hooper Customer Services EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	22	491,184	19.5	505,470	19.5	615,880
	Property		25,494		8,730		10,920
	Services & Supplies		73,193		130,850		130,260
	Grant Payments		-		-		-
	Transport		-		=		=
	Leasing & capital charges		-		-		-
		_	589,871		645,050		757,060
	<u>INCOME</u>	_					
	Sales		-		-		-
	Fees & Charges		-		-		-
	Property Income		-		-		-
	Grants - income		-		-		-
	Other income & recharges		-		-		-
	Transfers from earmarked reserves		-		-		-
		_	-		-	_	-
Service Cost		_	589,871		645,050	_	757,060
Service cost - £'s per h	and of population		4.37		4.77		5.59
							3.50
Executive Member:	Richard Keeling						
Manager:	Sarah Selway		2021-22		2022-23		2023-24
Activity Area:	Democratic Services		Actual		Outturn		Budget
	<u>EXPENDITURE</u>	FTE	£	FTE	£	FTE	£
	Employees	3.5	550,511	3.0	572,150	3.5	621,670
	Property	0.0	7,328	0.0	30,350	0.0	6,110
	Services & Supplies		108,784		122,990		121,970
	Grant Payments				,000		
			43.610		56.400		47.000
	Transport		43,610		56,400 10		47,000 10
	Transport Leasing & capital charges		43,610 - -		56,400 10 -		47,000 10 -
		_	-		10		10
		<u>-</u> -	-	<u>-</u>	10 -	_	10 -
	Leasing & capital charges INCOME Sales	<u>-</u>	-		10 -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges	<u>-</u>	-	=	10 -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges Property Income	- -	-	=	10 -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	- -	710,233	=	10 -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - -	-	=	781,900 - - - - - - -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	-	710,233		10 -		10 -
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - -	710,233	- -	781,900 - - - - - - -		10 -
Service Cost	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - - -	710,233 - - - - - 8,100	- -	781,900 - - - - - - 25,000		10 -

Employees 30.0 1.278.515 30.0 1.330.680 30.0 1.403.970 Property 63.980 55.610 67.370 Sarvices & Supplies 339.126 406.940 27.1740 Grant Payments 7.75.265 7.75.200 27.530 Leasing & capital charges 7.75.265 7.75.200 7.75.010 INCOME 7.753.265 7.820.510 7.770.610 INCOME 7.753.265 7.820.510 7.970.610 7.970.610 INCOME 7.753.265 7.820.510 7.970.610 7.	Executive Member: Manager: Activity Area:	Gary Taylor Ros Eastman Development Management EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
Carton Payments 17,674 27,280 27,530 1,700,610 1,770,6		Property	30.0	63,950	30.0	55,610	30.0	67,370
Sales 2 -		Grant Payments Transport		17,674		27,280		27,530
Fees & Charges 930,971 1,058,540 1,075,840 Property Income 9,405		<u>INCOME</u>	<u>-</u>	1,753,265		1,820,510		1,770,610
Fees & Charges 930,971 1,058,540 1,075,840 Property Income 9,405								
Other income & recharges 220,217		Fees & Charges			-	- 1,058,540 -	-	
Service Cost Serv		Other income & recharges	-		- -		-	- 420 -
Executive Member: Nina Jeffries/Richard Keeling Hanager: Fergus Pate and Tom Phillips 2021-22 2022-23 2023-24			- - -	1,160,595	<u>-</u>		-	1,076,260
Executive Member: Nina Jeffries/Richard Keeling Manager: Fergus Pate and Tom Phillips 2021-22 2022-23 2023-24 Activity Area: Economy & Assets FTE & FT	Service Cost		- -	592,670	_	625,780	_	694,350
Manager: Fergus Pate and Tom Phillips 2021-22 2022-23 2023-24 Activity Area: Economy & Assets Actual Outturn Budget FTE £ \$4 20 20 20 \$2,780 \$3,227 \$3,227 \$3,227	Service cost - £'s per h	nead of population		4.39		4.63		5.12
Activity Area: Economy & Assets FTE	Executive Member:	Nina Jeffries/Richard Keeling						
Employees 30.0 1,035,482 30.0 1,163,490 30.0 1,597,400 Property 1,008,501 1,044,020 1,156,830 Services & Supplies 660,849 679,750 352,786 Grant Payments 2,902,736 6,150 4,280 Transport 5,582 9,120 9,230 Leasing & capital charges - - - - Sales 188 3,300 - 300 Fees & Charges - 188 - 3,300 - 56,670 Property Income 2,047,038 2,033,860 - 2,015,780 Grants - income 3,017,026 - - - Other income & recharges 1,022,942 - 411,560 - 167,500 Transfers from earmarked reserves - - - - Service Cost - 598,622 355,410 880,270	=	_						
Property		<u>EXPENDITURE</u>	FTE	£	FTE	£	FTE	£
Property		Employees	30.0	1 035 482	30.0	1 163 490	30.0	1 597 400
Services & Supplies 660,849 679,750 352,780			00.0		00.0		00.0	
Grant Payments 2,902,736 6,150 4,280 Transport 5,582 9,120 9,230 Leasing & capital charges -								
Transport Leasing & capital charges 5,582 9,120 9,230		* *						
Leasing & capital charges								
Sales - 188 - 3,300 - 300 Fees & Charges - 124,577 - 98,400 - 56,670 Property Income - 2,047,038 - 2,033,860 - 2,015,780 Grants - income - 3,017,026 Other income & recharges - 1,022,942 - 411,560 - 167,500 Transfers from earmarked reserves Service Cost - 598,622 355,410 880,270		•		· -		-		· -
Sales - 188 - 3,300 - 300 Fees & Charges - 124,577 - 98,400 - 56,670 Property Income - 2,047,038 - 2,033,860 - 2,015,780 Grants - income - 3,017,026 Other income & recharges - 1,022,942 - 411,560 - 167,500 Transfers from earmarked reserves Service Cost - 598,622 355,410 880,270		INCOME	-	5,613,149	_	2,902,530	_	3,120,520
Fees & Charges - 124,577 - 98,400 - 56,670 Property Income - 2,047,038 - 2,033,860 - 2,015,780 Grants - income - 3,017,026 Other income & recharges - 1,022,942 - 411,560 - 167,500 Transfers from earmarked reserves Service Cost - 598,622 355,410 880,270		<u></u>						
Property Income - 2,047,038 - 2,033,860 - 2,015,780 Grants - income - 3,017,026 Other income & recharges - 1,022,942 - 411,560 - 167,500 Transfers from earmarked reserves Service Cost - 598,622 355,410 880,270		Sales		- 188	-	3,300	-	300
Grants - income - 3,017,026		Fees & Charges	-	124,577	-	98,400	-	56,670
Other income & recharges Transfers from earmarked reserves - 1,022,942 - 411,560 - 167,500 - 6,211,771 - 2,547,120 - 2,240,250 Service Cost - 598,622 355,410 880,270		Property Income	-	2,047,038	-	2,033,860	-	2,015,780
Transfers from earmarked reserves - 6,211,771 - 2,547,120 - 2,240,250 Service Cost - 598,622 355,410 880,270		Grants - income	-	3,017,026		-		-
- 6,211,771 - 2,547,120 - 2,240,250 Service Cost - 598,622 355,410 880,270		Other income & recharges	-	1,022,942	-	411,560	-	167,500
Service Cost <u>- 598,622</u> <u>355,410</u> <u>880,270</u>		Transfers from earmarked reserves		-		-		-
			<u>-</u>	6,211,771	-	2,547,120	-	2,240,250
Service cost - £'s per head of population	Service Cost		-	- 598,622		355,410		880,270
			=					

Executive Member: Manager: Activity Area:	Alan Connett Cathy Ruelens Electoral Services EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees Property Services & Supplies Grant Payments	2.0	92,920 27,425 430,727	2.0	92,920 6,680 102,240	3.0	133,600 8,360 267,160
	Transport Leasing & capital charges		7,112 -		210 -		210
	<u>INCOME</u>	_	558,184		202,050		409,330
	Sales		<u>-</u>		<u>-</u>		-
	Fees & Charges Property Income	-	1,963 -	-	2,160	-	2,160
	Grants - income		-		-		-
	Other income & recharges	-	457,656	-	4,600		-
	Transfers from earmarked reserves		-		- 		
		<u>-</u>	459,619	<u>-</u>	6,760	<u>-</u>	2,160
Service Cost		_	98,564	_	195,290		407,170
Service cost - £'s per h	nead of population		0.73		1.44		3.00
Executive Member:	Alistair Dewhirst						
Manager: Activity Area:	David Eaton and Paul Nicholls Environmental Health		2021-22 Actual		2022-23 Outturn		2023-24 Budget
	<u>EXPENDITURE</u>	FTE	£	FTE	£	FTE	£
	Employees	22.0	701,585	22.5	955,810	23.0	981,900
	Property Services & Supplies		60,337 186,355		54,310 255,820		61,830 253,960
	Grant Payments		- 24,371		- 31,890		- 34 660
	Transport Leasing & capital charges		6,324		3,830		34,660 3,000
							1,335,350
	INCOME	_	978,973		1,301,660	-	1,000,000
	<u>INCOME</u>		978,973		1,301,660		1,333,330
	Sales	-	895	-	6,000	-	6,000
	Sales Fees & Charges	- - -	895 43,328	<u>-</u> - -		- -	6,000 34,490
	Sales Fees & Charges Property Income	- -	895	- - -	6,000	- - -	6,000
	Sales Fees & Charges Property Income Grants - income	<u>-</u> - -	895 43,328 - -	- - -	6,000 36,070 - -	- - -	6,000 34,490 - -
	Sales Fees & Charges Property Income	- - -	895 43,328	- - -	6,000	- - -	6,000 34,490 -
	Sales Fees & Charges Property Income Grants - income Other income & recharges	- - - -	895 43,328 - - - 28,559	- - - - -	6,000 36,070 - - 14,400	- : :	6,000 34,490 - -
Service Cost	Sales Fees & Charges Property Income Grants - income Other income & recharges	- - - -	895 43,328 - - 28,559	- - - -	6,000 36,070 - - 14,400 20,500		6,000 34,490 - - 14,400 -

Executive Member: Manager: Activity Area:	Richard Keeling Martin Flitcroft Finance <u>EXPENDITURE</u>	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	16.0	636,579	16.5	720,230	17.0	850,820
	Property		22,211		18,610		23,290
	Services & Supplies		52,823		96,920		89,130
	Grant Payments		-		-		-
	Transport		-		20		420
	Leasing & capital charges		=		-		-
		_	711,613	_	835,780	_	963,660
	<u>INCOME</u>						
	Sales		-		-		-
	Fees & Charges		-		-		-
	Property Income		=		=		-
	Grants - income	-	8,850		-		-
	Other income & recharges	-	25,062	-	20,850	-	20,730
	Transfers from earmarked reserves		-	-	25,070		-
		<u>-</u>	33,912	=	45,920	_	20,730
Service Cost		_	677,701	_	789,860		942,930
Service cost - £'s per h		_	5.02	_	5.84	_	6.96
Executive Member:	John Nutley						
Manager:	Neil Blaney		2021-22		2022-23		2023-24
Activity Area:	Green Spaces & Active Leisure	FTE	Actual £	FTE	Outturn £	FTE	Budget £
	<u>EXPENDITURE</u>	FIL	L	r i L	L	FIL	L
	Employees	11.5	381,996	11.5	369,160	11.5	461,640
	Property		944,422		925,010		1,023,450
	Services & Supplies		340,202		277,880		219,390
	Grant Payments		4,780		4,850		4,850
	Transport		9,833		10,610		12,510
	Leasing & capital charges		-		-		-
		_	1,681,233	_	1,587,510		1,721,840
	<u>INCOME</u>			_			
	Sales	-	3,858	-	3,230	-	1,280
	Fees & Charges	-	277,885	-	259,280	-	267,690
	Property Income	-	161,394	-	185,770	-	168,700
	Grants - income	-	25,358	-	3,940		-
	Other income & recharges	-	468,452	-	97,360	-	70,220
	Transfers from earmarked reserves		-	-	5,200		-
		=	936,947	=	554,780	-	507,890
Service Cost		_	744,286	<u> </u>	1,032,730		1,213,950
Service cost - £'s per h	and of nonviolation		5.51		7.64		8.96

Executive Member: Manager: Activity Area:	Martin Wrigley Amanda Pujol Housing <u>EXPENDITURE</u>	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees Property	32.0	1,586,891 398,530	32.0	1,568,360 425,510	32.0	1,461,140 435,450
	Services & Supplies Grant Payments Transport Leasing & capital charges		630,418 687,531 26,185		1,039,240 1,041,680 19,520		820,890 653,840 19,810
	WOOME	_	3,329,555	_	4,094,310	_	3,391,130
	<u>INCOME</u>						
	Sales Fees & Charges	-	1,200 2,334	-	1,200 1,380	-	1,200 14,520
	Property Income	-	544,600	-	924,000	-	902,010
	Grants - income	-	1,832,716	-	1,646,810	-	974,620
	Other income & recharges Transfers from earmarked reserves	-	160,407 -	-	111,650 104,390	-	63,730
		-	2,541,257	-	2,789,430	-	1,956,080
Service Cost		_	788,299	_	1,304,880	_	1,435,050
Service cost - £'s per h	nead of population		5.84		9.65		10.59
Executive Member:	Alan Connett		0004.00		2000 00		0000 04
Manager: Activity Area:	Tim Slater Human Resources		2021-22 Actual		2022-23 Outturn		2023-24 Budget
Activity Area.	Human Nesources	FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	Employees Property	9.0	300,576 17,213	9.0	325,870 14,310	9.0	581,830 17,910
	Services & Supplies		133,545		119,720		117,410
	Grant Payments		-		-		-
	Transport		375		200		200
	Leasing & capital charges		-		-		-
	<u>INCOME</u>	_	451,709	_	460,100		717,350
	INCOME.						
	Sales		-		-		-
	Fees & Charges		-		-		-
	Property Income Grants - income		-		-		-
	Other income & recharges		2 000		-		-
	Transfers from earmarked reserves	-	2,000		-		-
		<u>-</u>	2,000	_		_	-
Service Cost		_	449,709	_	460,100	_	717,350
Service cost - £'s per h	nead of nonulation		3.33		3.40		5.29
Logivior roor - rahei i	ioda oi population		5.55		3.70		J. <u>2</u> 3

Executive Member: Manager: Activity Area:	Richard Keeling Sue Heath Internal Audit & Governance EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	2.5	149,313	2.5	260,400	2.0	253,380
	Property		8,687		7,280		9,110
	Services & Supplies		12,234		14,660		16,370
	Grant Payments		-		-		-
	Transport		-		-		-
	Leasing & capital charges		-		-		-
			170,234	_	282,340		278,860
	<u>INCOME</u>		<u>, </u>	_	·		•
	Sales		-		-		-
	Fees & Charges		-		-		-
	Property Income		-		-		-
	Grants - income		-		-		-
	Other income & recharges	-	550	-	560	-	560
	Transfers from earmarked reserves		-	-	17,990		-
		<u>-</u>	550	_	18,550	-	560
Service Cost			169,685		263,790		278,300
Service cost - £'s per h	road or population		1.26		1.95		2.05
Executive Member:	Richard Keeling						
Manager:	Paul Woodhead		2021-22		2022-23		2023-24
Activity Area:	Legal	FTE	Actual £	FTE	Outturn £	FTE	Budget £
	<u>EXPENDITURE</u>		-		-		-
	Employees	7.0	366,296	7.0	317,630	7.0	440,730
	Property		11,686		9,680		12,110
	Services & Supplies		43,216		44,950		38,650
	Grant Payments		-		-		-
	Transport		-		20		150
	Leasing & capital charges		-		-		-
			421,198		372,280		491,640
	INCOME						_
	Sales		-		-		-
	Fees & Charges	-	43,119	-	45,800	-	40,200
	Property Income		-		-		-
	Grants - income		-		-		-
	Other income & recharges	-	10,792	-	1,990	-	1,990
	Transfers from earmarked reserves		-		-		-
		-	53,912		47,790	-	42,190
							440.450
Service Cost		_	367,287		324,490		449,450
Service Cost Service cost - £'s per h		_	2.72		2.40		3.32

Manager: Activity Area:	John Nutley James Teed Leisure EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	65.5	1,209,217	64.5	1,384,100	56.5	1,838,390
	Property		786,642		1,058,700		1,176,600
	Services & Supplies		268,758		346,800		348,020
	Grant Payments		15,000		50,160		15,000
	Transport		2,502		3,820		3,820
	Leasing & capital charges		2,413		2,520		2,010
		<u> </u>	2,284,532	<u> </u>	2,846,100	<u> </u>	3,383,840
	INCOME						
	Sales	-	7,704	-	10,560	-	10,140
	Fees & Charges	-	1,394,855	-	1,642,440	-	1,861,310
	Property Income		-		-		-
	Grants - income		-		-		-
	Other income & recharges	-	223,841	-	221,160	-	240,190
	Transfers from earmarked reserves		-	-	3,160		-
		<u>-</u>	1,626,400	<u>-</u>	1,877,320	-	2,111,640
Service Cost		_	658,133		968,780	-	1,272,200
							9.39
Service cost - £'s per h	loca of population		4.87		7.16		
Executive Member:	Alistair Dewhirst						
Executive Member: Manager:	Alistair Dewhirst Andrea Furness		2021-22		2022-23		2023-24
Executive Member:	Alistair Dewhirst		2021-22 Actual		2022-23 Outturn		Budget
Executive Member: Manager:	Alistair Dewhirst Andrea Furness	FTE	2021-22	FTE	2022-23	FTE	
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE		2021-22 Actual £		2022-23 Outturn £		Budget £
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees	FTE 3.0	2021-22 Actual £	FTE 3.0	2022-23 Outturn £	FTE 3.0	Budget £ 128,400
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property		2021-22 Actual £ 115,605 6,902		2022-23 Outturn £ 130,900 5,780		Budget £ 128,400 7,230
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies		2021-22 Actual £		2022-23 Outturn £		Budget £ 128,400
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments		2021-22 Actual £ 115,605 6,902 50,938		2022-23 Outturn £ 130,900 5,780 57,410		128,400 7,230 53,320
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies		2021-22 Actual £ 115,605 6,902 50,938		2022-23 Outturn £ 130,900 5,780		128,400 7,230 53,320
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport		2021-22 Actual £ 115,605 6,902 50,938 - 267 -		2022-23 Outturn £ 130,900 5,780 57,410 - 60		128,400 7,230 53,320 - 270
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport		2021-22 Actual £ 115,605 6,902 50,938		2022-23 Outturn £ 130,900 5,780 57,410		128,400 7,230 53,320
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges		2021-22 Actual £ 115,605 6,902 50,938 - 267 -		2022-23 Outturn £ 130,900 5,780 57,410 - 60		128,400 7,230 53,320 - 270
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges		2021-22 Actual £ 115,605 6,902 50,938 - 267 -		2022-23 Outturn £ 130,900 5,780 57,410 - 60		128,400 7,230 53,320 - 270
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713		2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150		128,400 7,230 53,320 - 270 - 189,220
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713		2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150		128,400 7,230 53,320 - 270 - 189,220
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713		2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150		128,400 7,230 53,320 - 270 - 189,220
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713		2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150		128,400 7,230 53,320 - 270 - 189,220
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713	3.0	2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150 - 224,980		128,400 7,230 53,320 - 270 - 189,220
Executive Member: Manager:	Alistair Dewhirst Andrea Furness Licensing EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges		2021-22 Actual £ 115,605 6,902 50,938 - 267 - 173,713 203,578 - 6,214	3.0	2022-23 Outturn £ 130,900 5,780 57,410 - 60 - 194,150 224,980 16,010		128,400 7,230 53,320 - 270 - 189,220 230,810

Manager: Activity Area:	Nina Jeffries Tom Phillips Parking <u>EXPENDITURE</u>	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	9.0	238,959	9.0	263,540	9.0	298,390
	Property		725,596		705,720		781,820
	Services & Supplies		327,188		354,300		378,840
	Grant Payments		975		980		980
	Transport		2,414		3,650		4,520
	Leasing & capital charges		9,164		5,870		4,600
			1,304,295		1,334,060		1,469,150
	<u>INCOME</u>						
	Sales		-		-		-
	Fees & Charges	-	3,913,723	-	4,196,730	-	4,351,860
	Property Income	-	64,096	-	69,350	-	51,060
	Grants - income		-		-		-
	Other income & recharges	-	62,997	-	71,780	-	71,780
	Transfers from earmarked reserves		-		-		-
		<u>-</u>	4,040,816	-	4,337,860	-	4,474,700
Service Cost		<u>-</u>	2,736,521	<u>-</u>	3,003,800	<u>-</u>	3,005,550
	and of a coulction		20.26		22.21	-	22.18
Service cost - £'s per h	nead of population		20.20	<u> </u>	22.21		
Executive Member: Manager:	Richard Keeling Rosanna Wilson	<u> </u>	2021-22 Actual	-	2022-23 Outturn		2023-24
Executive Member:	Richard Keeling	FTE	2021-22	FTE	2022-23	FTE	
Executive Member: Manager:	Richard Keeling Rosanna Wilson		2021-22 Actual		2022-23 Outturn		2023-24 Budget
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning		2021-22 Actual		2022-23 Outturn		2023-24 Budget
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees	FTE	2021-22 Actual £	FTE	2022-23 Outturn £ 59,360	FTE	2023-24 Budget £
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property	FTE	2021-22 Actual £ 57,596 3,982	FTE	2022-23 Outturn £ 59,360 3,340	FTE	2023-24 Budget £ 63,470 4,180
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies	FTE	2021-22 Actual £ 57,596 3,982	FTE	2022-23 Outturn £ 59,360 3,340	FTE	2023-24 Budget £ 63,470 4,180 5,780
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments	FTE	2021-22 Actual £ 57,596 3,982	FTE	2022-23 Outturn £ 59,360 3,340 6,050	FTE	2023-24 Budget £ 63,470 4,180 5,780
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges	FTE	2021-22 Actual £ 57,596 3,982	FTE	2022-23 Outturn £ 59,360 3,340 6,050	FTE	2023-24 Budget £ 63,470 4,180 5,780
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport	FTE	2021-22 Actual £ 57,596 3,982 4,958 - -	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 -
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales	FTE	2021-22 Actual £ 57,596 3,982 4,958 - -	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 -
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges	FTE	2021-22 Actual £ 57,596 3,982 4,958 - -	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 -
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income	FTE	2021-22 Actual £ 57,596 3,982 4,958 - -	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 -
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	FTE	2021-22 Actual £ 57,596 3,982 4,958 66,536	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60 - 68,810	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 - 73,490
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	FTE	2021-22 Actual £ 57,596 3,982 4,958 - -	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 -
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	FTE	2021-22 Actual £ 57,596 3,982 4,958 66,536	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60 - 68,810	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 - 73,490
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	FTE	2021-22 Actual £ 57,596 3,982 4,958 66,536	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60 - 68,810	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 - 73,490
Executive Member: Manager:	Richard Keeling Rosanna Wilson Procurement & Commissioning EXPENDITURE Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	FTE	2021-22 Actual £ 57,596 3,982 4,958	FTE	2022-23 Outturn £ 59,360 3,340 6,050 - 60 - 68,810 - 34,170	FTE	2023-24 Budget £ 63,470 4,180 5,780 - 60 - 73,490 - 35,990 -

Executive Member: Manager: Activity Area:	John Nutley Sarah Holgate Resorts <u>EXPENDITURE</u>	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees Property	8.0	185,729 99,266	8.0	255,220 88,700	7.0	256,170 65,200
	Services & Supplies		70,463		127,930		78,200
	Grant Payments		-		-		-
	Transport Leasing & capital charges		1,795 -		3,210		3,940
		-	357,253		475,060		403,510
	<u>INCOME</u>	_					
	Sales		-		-		-
	Fees & Charges	-	16,822	-	19,100	-	16,690
	Property Income	-	246,542	-	225,840	-	205,000
	Grants - income		-		-		-
	Other income & recharges	-	4,449	-	10,670	-	1,040
	Transfers from earmarked reserves		-		-		-
		=	267,813	=	255,610	=	222,730
Service Cost		_	89,440	_	219,450	_	180,780
Service cost - £'s per h	nead of population		0.66		1.62		1.33
	· ·						
Executive Member:	Richard Keeling						
Manager:	Tracey Hooper		2021-22		2022-23		2023-24
Activity Area:	Revenues & Benefits	FTE	Actual £	FTE	Outturn £	FTE	Budget £
	<u>EXPENDITURE</u>	FIE	£	FIE	£	FIE	L
	Employees	28.0	842,416	28.0	935,540	27.0	1,006,700
	Property		100,274		68,190		84,820
	Services & Supplies		641,087		867,460		728,380
	Grant Payments		22,590,682		20,576,200		18,295,240
	Transport		171		150		1,130
	Leasing & capital charges		-		-		-
	INCOME	-	24,174,630	_	22,447,540	_	20,116,270
	<u>INCOME</u>						
							-
	Sales		-				
	Fees & Charges	-	- 108,777	-	137,500	-	137,500
	Fees & Charges Property Income	-	108,777 -	-	-	-	-
	Fees & Charges Property Income Grants - income	-	108,777 - 23,375,887	-	20,970,240	-	18,385,790
	Fees & Charges Property Income Grants - income Other income & recharges	- - -	108,777 -	- - -	20,970,240 374,430	- - -	-
	Fees & Charges Property Income Grants - income	- - -	108,777 - 23,375,887	- - - -	20,970,240 374,430 6,500	- - -	18,385,790
	Fees & Charges Property Income Grants - income Other income & recharges	- - -	108,777 - 23,375,887	- - - -	20,970,240 374,430	- - - <u>-</u>	18,385,790
Service Cost	Fees & Charges Property Income Grants - income Other income & recharges	- - - - -	108,777 - 23,375,887 447,983 -		20,970,240 374,430 6,500	- - -	18,385,790 365,010 -

Activity Area:	Gary Taylor Michelle Luscombe/Fergus Pate Spatial Planning <u>EXPENDITURE</u>	FTE	2021-22 Actual £	FTE	2022-23 Outturn £	FTE	2023-24 Budget £
	Employees	8.5	434,995	8.5	525,980	8.5	434,370
	Property		9,769		10,680		10,240
	Services & Supplies		- 16,176		467,780		148,120
	Grant Payments		15,176		1,000		-
	Transport		90		1,870		2,300
	Leasing & capital charges		-		-		-
		-	443,854	<u> </u>	1,007,310		595,030
	INCOME						
	Sales		-		-		-
	Fees & Charges	,	- 105	-	50	-	50
	Property Income		-		-		-
	Grants - income		- 25,513	-	20,000	-	20,000
	Other income & recharges		- 65,569	-	40,890		-
	Transfers from earmarked reserves		-	-	401,990		-
		-	- 91,187	-	462,930	-	20,050
Service Cost		-	352,668	_	544,380		574,980
Service cost - £'s per h	acad of population		2.61		4.03		4.24
							-
Executive Member:	Alan Connett						
Manager:	Phil Shears		2021-22		2022-23		2023-24
Activity Area:	Senior Leadership Team		Actual		Outturn		Budget
	<u>EXPENDITURE</u>	FTE	£	FTE	£	FTE	£
	Employees	5.0	460 921	5.0	400 330	5.0	481 570
	Employees Property	5.0	460,921 16.444	5.0	400,330	5.0	481,570 17,250
	Property	5.0	16,444	5.0	13,780	5.0	17,250
	Property Services & Supplies	5.0	16,444 12,534	5.0	13,780 15,090	5.0	17,250 13,510
	Property Services & Supplies Grant Payments	5.0	16,444 12,534 -	5.0	13,780 15,090	5.0	17,250 13,510 -
	Property Services & Supplies	5.0	16,444 12,534	5.0	13,780 15,090	5.0	17,250 13,510
	Property Services & Supplies Grant Payments Transport	5.0	16,444 12,534 - 963	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport	5.0	16,444 12,534 - 963 -	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales	5.0	16,444 12,534 - 963 -	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges	5.0	16,444 12,534 - 963 -	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income	5.0	16,444 12,534 - 963 -	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	5.0 -	16,444 12,534 - 963 - 490,862 - - -	5.0	13,780 15,090 - 1,670 - 430,870 - - - -	5.0	17,250 13,510 - 2,950 - 515,280
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	5.0	16,444 12,534 - 963 -	5.0	13,780 15,090 - 1,670	5.0	17,250 13,510 - 2,950
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	5.0	16,444 12,534 - 963 - 490,862 - - -	5.0	13,780 15,090 - 1,670 - 430,870 - - - -	5.0	17,250 13,510 - 2,950 - 515,280
	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	5.0	16,444 12,534 - 963 - 490,862 - - -	5.0	13,780 15,090 - 1,670 - 430,870 - - - -	5.0	17,250 13,510 - 2,950 - 515,280
Service Cost	Property Services & Supplies Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	5.0	16,444 12,534 - 963 - 490,862 - - - - 100	5.0	13,780 15,090 - 1,670 - - 430,870 - - - - 100	5.0	17,250 13,510 - 2,950 - 515,280 - - - - - 100

Executive Member:	Alistair Dewhirst						
Manager:	Chris Braines		2021-22		2022-23		2023-24
Activity Area:	Waste, Recycling & Cleansing		Actual		Outturn		Budget
		FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	Employees	182.5	5,698,421	185.0	5,971,220	185.0	7,019,110
	Property		539,682		604,800		691,870
	Services & Supplies		1,084,122		1,106,700		1,126,350
	Grant Payments		23,484		18,670		20,000
	Transport		591,689		719,640		905,160
	Leasing & capital charges		1,416,105		1,216,980		1,224,550
			9,353,502		9,638,010		10,987,040
	<u>INCOME</u>						
	Sales	-	1,173,046	-	1,452,290	-	1,448,980
	Fees & Charges	-	1,228,033	-	1,377,400	-	1,509,950
	Property Income	-	14,597	-	18,000	-	18,000
	Grants - income	-	23,484		-		-
	Other income & recharges	-	1,637,853	-	1,601,170	-	1,694,520
	Transfers from earmarked reserves		-	-	1,380		-
		<u>-</u>	4,077,013	-	4,450,240	-	4,671,450
Service Cost		_	5,276,489	_	5,187,770	_	6,315,590
Service cost - £'s per h	nead of population		39.07		38.37		46.61

Glossary

Column Headings

2021-22 Actual - the actual cost of the service for last year

2022-23 Outturn - the likely cost of the service for this year

2023-24 Budget - the budget proposed for the service for next year

FTE – the budgeted full time equivalent average permanent staff numbers for the year The numbers ignore spend on agency staff/temporary staff and Members allowances

Expenditure

Employees – includes staff related costs such as salaries, training, recruitment and employee insurance

Property – all property related costs including rent, rates, utilities, repairs, maintenance, cleaning and property insurance (including central offices and depot costs)

Services and Supplies – covers the purchase of goods and services including items such as printing, stationery, contractors, postage, telephones, specialist fees & Strata

Grant Payments – specific payments for grants and rent subsidies including rent allowances, council tax benefit, councillors' community fund and rural aid

Transport – includes fuel, vehicle repairs and maintenance, travel and subsistence costs

Leasing - includes cost of vehicles and equipment subject to lease and/or rental agreement

Income

Sales – income from the sale of items including recycled materials

Fees & Charges – income generated from services where we charge a fee, including car parks, land charges, leisure, planning and building regulation

Grant Income – this identifies grants mainly toward specific costs such as rent allowances

Property Income – income related to property such as rent, rights and lettings

Other Income – income not covered by any of the above including contributions to costs