

**All Services**

Managing Director/Director		2024-25	2025-26	2026-27
		Actual	Outturn	Budget
<b>Corporate Services</b>				
A Pujol	Business Transformation Team	450,156	690,620	752,510
N Blaney	Communications	412,288	420,780	445,340
P Shears	Democratic Services	873,456	999,010	915,280
P Shears	Electoral Services	533,818	247,320	229,360
G Bryant	Finance	1,202,714	1,419,290	1,387,090
A Pujol	Human Resources	648,619	649,300	748,810
G Bryant	Internal Audit & Information Governance	222,687	252,230	282,020
P Shears	Legal	502,262	593,180	785,410
G Bryant	Procurement	39,019	41,880	44,410
P Shears	Strategic Leadership Team	502,296	500,030	506,010
		<b>5,387,315</b>	<b>5,813,640</b>	<b>6,096,240</b>

**Strategic Place**

N Blaney	Building Control	- 81,753	- 238,230	31,220
A Pujol	Customer Services	791,633	899,910	969,480
N Blaney	Development Management	961,888	818,460	810,800
N Blaney	Economy & Assets	226,135	461,060	570,210
A Pujol	Housing	1,155,218	2,025,240	2,146,170
N Blaney	Parking	- 3,582,139	- 3,724,790	- 4,065,690
A Pujol	Revenues & Benefits	1,243,861	1,369,630	1,472,070
N Blaney	Spatial Planning	891,365	837,780	794,840
		<b>1,606,209</b>	<b>2,449,060</b>	<b>2,729,100</b>

**Environment, Health & Wellbeing**

N Blaney	Community Safety	122,898	135,870	153,060
N Blaney	Environmental Health	1,243,471	1,532,320	1,463,520
A Pujol	Green Spaces & Active Leisure	1,124,032	1,200,270	1,224,360
A Pujol	Leisure	731,865	637,040	1,008,820
N Blaney	Licensing	- 38,639	- 38,440	- 64,460
A Pujol	Resorts	36,350	99,730	127,470
A Pujol	Waste, Recycling & Cleansing	7,712,158	6,858,800	7,612,490
		<b>10,932,135</b>	<b>10,425,590</b>	<b>11,525,260</b>

<b>Total all services</b>	<b>17,925,659</b>	<b>18,688,290</b>	<b>20,350,600</b>
<b>Financing Items</b>	1,480,971	- 992,480	- 870,010
<b>Totals per actual/budget papers</b>	<b>19,406,630</b>	<b>17,695,810</b>	<b>19,480,590</b>
<b>Contributions to Capital</b>	1,414,487	1,647,510	1,500,000
<b>Totals per actual/budget papers</b>	<b>20,821,117</b>	<b>19,343,320</b>	<b>20,980,590</b>

**Notes:**

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

Executive Member:	Gary Taylor	2024-25	2025-26	2026-27	
Head of Service:	Nigel Hunt	Actual	Outturn	Budget	
Activity Area:	Building Control	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	21.0	1,031,862	21.5	1,173,600	21.0
Property		35,340		17,500	
Services & Supplies		153,668		147,590	
Grant Payments		-		-	
Transport		48,154		51,600	
Leasing & capital charges		-		-	
		<b><u>1,269,024</u></b>		<b><u>1,390,290</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		- 1,112,901		- 1,385,780	
Property Income		-		-	
Grants - income		-		-	
Other income & recharges		- 237,876		- 242,740	
Transfers from earmarked reserves		-		-	
		<b><u>- 1,350,776</u></b>		<b><u>- 1,628,520</u></b>	
Service Cost		<b><u>- 81,753</u></b>		<b><u>- 238,230</u></b>	
Service cost - £'s per head of population		<b><u>- 0.61</u></b>		<b><u>- 1.72</u></b>	
					<b><u>0.23</u></b>

Executive Member:	Peter Williams	2024-25	2025-26	2026-27	
Head of Service:	Michelle Luscombe & Tracey Hooper	Actual	Outturn	Budget	
Activity Area:	Business Transformation Team	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.5	286,402	9.0	672,580	9.5
Property		16,485		15,160	
Services & Supplies		147,836		112,900	
Grant Payments		-		-	
Transport		-		90	
Leasing & capital charges		-		-	
		<b><u>450,724</u></b>		<b><u>800,730</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		-		-	
Property Income		- 567		- 570	
Grants - income		-		-	
Other income & recharges		-		5,880	
Transfers from earmarked reserves		-		103,660	
		<b><u>- 567</u></b>		<b><u>- 110,110</u></b>	
Service Cost		<b><u>450,156</u></b>		<b><u>690,620</u></b>	
Service cost - £'s per head of population		<b><u>3.34</u></b>		<b><u>4.98</u></b>	
					<b><u>5.43</u></b>

Executive Member:	David Palethorpe	2024-25		2025-26		2026-27	
Head of Service:	Michelle Luscombe & Tracey Hooper	Actual		Outturn		Budget	
Activity Area:	Communications	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	5.0	228,094	5.0	260,600	5.0	229,440	
Property		4,216		4,020		4,340	
Services & Supplies		148,715		88,250		88,010	
Grant Payments		153,450		159,710		147,850	
Transport		100		200		700	
Leasing & capital charges		-		-		-	
		<b><u>534,576</u></b>		<b><u>512,780</u></b>		<b><u>470,340</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income		-		-		-	
Other income & recharges	-	122,287	-	42,000	-	25,000	
Transfers from earmarked reserves		-		50,000		-	
		<b><u>- 122,287</u></b>		<b><u>- 92,000</u></b>		<b><u>- 25,000</u></b>	
Service Cost		<b><u>412,288</u></b>		<b><u>420,780</u></b>		<b><u>445,340</u></b>	
Service cost - £'s per head of population		<b><u>3.06</u></b>		<b><u>3.04</u></b>		<b><u>3.21</u></b>	
Executive Member:	David Palethorpe	2024-25		2025-26		2026-27	
Head of Service:	Michelle Luscombe & David Eaton	Actual		Outturn		Budget	
Activity Area:	Community Safety	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	2.0	112,565	2.0	112,850	2.0	132,850	
Property		2,226		2,100		2,290	
Services & Supplies		10,021		10,020		10,130	
Grant Payments		84,296		41,730		5,820	
Transport		1,381		1,940		1,970	
Leasing & capital charges		-		-		-	
		<b><u>210,488</u></b>		<b><u>168,640</u></b>		<b><u>153,060</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income	-	28,590	-	32,770	-	-	
Other income & recharges	-	59,000		-		-	
Transfers from earmarked reserves		-		-		-	
		<b><u>- 87,590</u></b>		<b><u>- 32,770</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>122,898</u></b>		<b><u>135,870</u></b>		<b><u>153,060</u></b>	
Service cost - £'s per head of population		<b><u>0.91</u></b>		<b><u>0.98</u></b>		<b><u>1.10</u></b>	

Executive Member:	Charles Nuttall	2024-25		2025-26		2026-27	
Head of Service:	Tracey Hooper	Actual		Outturn		Budget	
Activity Area:	Customer Services	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	18.5	629,402	19.0	740,400	20.5	808,680	
Property		15,008		11,090		12,080	
Services & Supplies		147,223		148,420		148,720	
Grant Payments		-		-		-	
Transport		-		-		-	
Leasing & capital charges		-		-		-	
		<b><u>791,633</u></b>		<b><u>899,910</u></b>		<b><u>969,480</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income		-		-		-	
Other income & recharges		-		-		-	
Transfers from earmarked reserves		-		-		-	
		<b><u>-</u></b>		<b><u>-</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>791,633</u></b>		<b><u>899,910</u></b>		<b><u>969,480</u></b>	
Service cost - £'s per head of population		<b><u>5.87</u></b>		<b><u>6.50</u></b>		<b><u>7.00</u></b>	
Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Charlie Fisher	Actual		Outturn		Budget	
Activity Area:	Democratic Services	FTE	£	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>							
Employees	3.0	682,843	3.5	692,820	3.5	716,320	
Property		6,980		6,210		6,760	
Services & Supplies		142,143		251,570		144,890	
Grant Payments		41,490		47,000		47,000	
Transport		-		1,410		310	
Leasing & capital charges		-		-		-	
		<b><u>873,456</u></b>		<b><u>999,010</u></b>		<b><u>915,280</u></b>	
<b><u>INCOME</u></b>							
Sales		-		-		-	
Fees & Charges		-		-		-	
Property Income		-		-		-	
Grants - income		-		-		-	
Other income & recharges		-		-		-	
Transfers from earmarked reserves		-		-		-	
		<b><u>-</u></b>		<b><u>-</u></b>		<b><u>-</u></b>	
Service Cost		<b><u>873,456</u></b>		<b><u>999,010</u></b>		<b><u>915,280</u></b>	
Service cost - £'s per head of population		<b><u>6.48</u></b>		<b><u>7.21</u></b>		<b><u>6.61</u></b>	

Executive Member:	Gary Taylor	2024-25	2025-26	2026-27	
Head of Service:	Ian Perry	Actual	Outturn	Budget	
Activity Area:	Development Management	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	30.0	1,787,775	27.5	1,688,640	30.5
Property		71,712		64,400	
Services & Supplies		449,761		371,520	
Grant Payments		-		-	
Transport		11,444		16,440	
Leasing & capital charges		-		-	
		<b><u>2,320,692</u></b>		<b><u>2,141,000</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		- 1,021,370		- 1,167,430	
Property Income		-		-	
Grants - income		- 26,807		-	
Other income & recharges		- 310,627		- 91,200	
Transfers from earmarked reserves		-		- 63,910	
		<b><u>- 1,358,805</u></b>		<b><u>- 1,322,540</u></b>	
Service Cost		<b><u>961,888</u></b>		<b><u>818,460</u></b>	
Service cost - £'s per head of population		<b><u>7.14</u></b>		<b><u>5.91</u></b>	
					<b><u>5.85</u></b>
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	Tom Phillips	Actual	Outturn	Budget	
Activity Area:	Economy & Assets	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	30.0	1,184,908	30.5	1,555,370	31.0
Property		1,021,336		975,050	
Services & Supplies		1,114,623		823,140	
Grant Payments		90,263		213,360	
Transport		3,690		6,070	
Leasing & capital charges		-		-	
		<b><u>3,414,820</u></b>		<b><u>3,572,990</u></b>	
<b><u>INCOME</u></b>					
Sales		- 229		- 200	
Fees & Charges		- 87,705		- 49,840	
Property Income		- 2,227,780		- 2,032,350	
Grants - income		- 378,914		- 418,330	
Other income & recharges		- 494,057		- 589,610	
Transfers from earmarked reserves		-		- 21,600	
		<b><u>- 3,188,685</u></b>		<b><u>- 3,111,930</u></b>	
Service Cost		<b><u>226,135</u></b>		<b><u>461,060</u></b>	
Service cost - £'s per head of population		<b><u>1.68</u></b>		<b><u>3.33</u></b>	
					<b><u>4.12</u></b>

Executive Member:	Richard Keeling	2024-25	2025-26	2026-27	
Head of Service:	Phil Shears	Actual	Outturn	Budget	
Activity Area:	Electoral Services	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	2.0	113,501	2.0	111,960	2.0
Property		51,024		32,740	
Services & Supplies		544,323		456,610	
Grant Payments		-		-	
Transport		2,242		2,380	
Leasing & capital charges		-		-	
		<b>711,090</b>		<b>603,690</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	2,802	-	2,160	-
Property Income		-		-	
Grants - income	-	7,580	-	1,100	-
Other income & recharges	-	166,891	-	353,110	-
Transfers from earmarked reserves		-		-	
		<b>- 177,273</b>		<b>- 356,370</b>	
Service Cost		<b>533,818</b>		<b>247,320</b>	
Service cost - £'s per head of population		<b>3.96</b>		<b>1.79</b>	
		<b>1.66</b>			
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Environmental Health	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	21.0	955,681	21.0	1,190,920	22.0
Property		63,747		63,510	
Services & Supplies		255,338		282,020	
Grant Payments		2,927		-	
Transport		24,010		29,240	
Leasing & capital charges		12,329		27,500	
		<b>1,314,032</b>		<b>1,593,190</b>	
<b><u>INCOME</u></b>					
Sales	-	4,938	-	6,000	-
Fees & Charges	-	45,311	-	40,470	-
Property Income		-		-	
Grants - income	-	2,215		-	
Other income & recharges	-	18,098	-	14,400	-
Transfers from earmarked reserves		-		-	
		<b>- 70,561</b>		<b>- 60,870</b>	
Service Cost		<b>1,243,471</b>		<b>1,532,320</b>	
Service cost - £'s per head of population		<b>9.22</b>		<b>11.06</b>	
		<b>10.56</b>			

Executive Member:	John Parrott	2024-25	2025-26	2026-27
Head of Service:	Gordon Bryant	Actual	Outturn	Budget
Activity Area:	Finance	FTE	FTE	FTE
<b><u>EXPENDITURE</u></b>				
Employees	19.0	1,035,473	20.0	1,295,450
Property		25,059		23,650
Services & Supplies		146,648		106,580
Grant Payments		-		-
Transport		253		90
Leasing & capital charges		-		-
		<b><u>1,207,433</u></b>	<b><u>1,425,770</u></b>	<b><u>1,407,820</u></b>
<b><u>INCOME</u></b>				
Sales		-		-
Fees & Charges		-		-
Property Income		-		-
Grants - income		-		-
Other income & recharges	-	4,719	-	6,480
Transfers from earmarked reserves		-		-
		<b><u>- 4,719</u></b>	<b><u>- 6,480</u></b>	<b><u>- 20,730</u></b>
Service Cost		<b><u>1,202,714</u></b>	<b><u>1,419,290</u></b>	<b><u>1,387,090</u></b>
Service cost - £'s per head of population		<b><u>8.92</u></b>	<b><u>10.24</u></b>	<b><u>10.01</u></b>
Executive Member:	Peter Williams	2024-25	2025-26	2026-27
Head of Service:	Chris Braines	Actual	Outturn	Budget
Activity Area:	Green Spaces & Active Leisure	FTE	FTE	FTE
<b><u>EXPENDITURE</u></b>				
Employees	10.5	428,217	11.0	486,350
Property		1,055,970		998,660
Services & Supplies		476,489		455,550
Grant Payments		1,796		4,850
Transport		9,012		11,200
Leasing & capital charges		-		-
		<b><u>1,971,484</u></b>	<b><u>1,956,610</u></b>	<b><u>1,840,430</u></b>
<b><u>INCOME</u></b>				
Sales	-	4,538	-	4,530
Fees & Charges	-	337,498	-	311,110
Property Income	-	199,956	-	208,090
Grants - income	-	31,060	-	-
Other income & recharges	-	274,399	-	142,140
Transfers from earmarked reserves		-		90,470
		<b><u>- 847,452</u></b>	<b><u>- 756,340</u></b>	<b><u>- 616,070</u></b>
Service Cost		<b><u>1,124,032</u></b>	<b><u>1,200,270</u></b>	<b><u>1,224,360</u></b>
Service cost - £'s per head of population		<b><u>8.34</u></b>	<b><u>8.66</u></b>	<b><u>8.84</u></b>

Executive Member:	Richard Buscombe	2024-25		2025-26		2026-27	
Head of Service:	Jon Lloyd-Owen	Actual	£	Outturn	£	Budget	£
Activity Area:	Housing	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	32.0	2,017,146	£	31.5	2,442,410	27.5	2,283,670
Property		396,812			535,870		474,250
Services & Supplies		1,716,000			1,746,890		1,674,990
Grant Payments		2,020,256			1,706,890		1,146,220
Transport		22,093			20,090		21,400
Leasing & capital charges		-			-		-
		<b><u>6,172,307</u></b>			<b><u>6,452,150</u></b>		<b><u>5,600,530</u></b>
<b><u>INCOME</u></b>							
Sales	-	1,200	£	-	1,200	-	1,200
Fees & Charges	-	10,310		-	9,190	-	8,430
Property Income	-	1,607,682		-	1,531,320	-	1,530,050
Grants - income	-	3,191,030		-	2,520,020	-	1,810,000
Other income & recharges	-	206,867		-	152,610	-	104,680
Transfers from earmarked reserves		-		-	212,570		-
		<b><u>- 5,017,090</u></b>			<b><u>- 4,426,910</u></b>		<b><u>- 3,454,360</u></b>
Service Cost		<b><u>1,155,218</u></b>			<b><u>2,025,240</u></b>		<b><u>2,146,170</u></b>
Service cost - £'s per head of population		<b><u>8.57</u></b>			<b><u>14.62</u></b>		<b><u>15.49</u></b>

Executive Member:	John Parrott	2024-25		2025-26		2026-27	
Head of Service:	Tim Slater	Actual	£	Outturn	£	Budget	£
Activity Area:	Human Resources	FTE		FTE		FTE	
<b><u>EXPENDITURE</u></b>							
Employees	7.0	463,418	£	7.0	437,200	7.0	567,720
Property		19,274			20,270		19,820
Services & Supplies		165,142			191,630		161,070
Grant Payments		-			-		-
Transport		869			200		200
Leasing & capital charges		-			-		-
		<b><u>648,702</u></b>			<b><u>649,300</u></b>		<b><u>748,810</u></b>
<b><u>INCOME</u></b>							
Sales	-	83	£	-	-	-	-
Fees & Charges	-	-		-	-		-
Property Income	-	-		-	-		-
Grants - income	-	-		-	-		-
Other income & recharges	-	-		-	-		-
Transfers from earmarked reserves		-		-	-		-
		<b><u>- 83</u></b>			<b><u>-</u></b>		<b><u>-</u></b>
Service Cost		<b><u>648,619</u></b>			<b><u>649,300</u></b>		<b><u>748,810</u></b>
Service cost - £'s per head of population		<b><u>4.81</u></b>			<b><u>4.69</u></b>		<b><u>5.40</u></b>

Executive Member:	John Parrott	2024-25	2025-26	2026-27	
Head of Service:	Gordon Bryant	Actual	Outturn	Budget	
Activity Area:	Internal Audit & Governance	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	2.5	193,739	2.5	223,300	3.0
Property		9,806		9,260	10,080
Services & Supplies		19,142		20,230	19,070
Grant Payments		-		-	-
Transport		-		-	-
Leasing & capital charges		-		-	-
		<b><u>222,687</u></b>		<b><u>252,790</u></b>	<b><u>282,580</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges		-		-	-
Property Income		-		-	-
Grants - income		-		-	-
Other income & recharges		-	560	-	560
Transfers from earmarked reserves		-	-	-	-
		<b><u>-</u></b>	<b><u>560</u></b>	<b><u>-</u></b>	<b><u>560</u></b>
Service Cost		<b><u>222,687</u></b>		<b><u>252,230</u></b>	<b><u>282,020</u></b>
Service cost - £'s per head of population		<b><u>1.65</u></b>		<b><u>1.82</u></b>	<b><u>2.04</u></b>
Executive Member:	John Parrott	2024-25	2025-26	2026-27	
Head of Service:	Maxine Valentine	Actual	Outturn	Budget	
Activity Area:	Legal	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	9.0	443,670	9.0	577,740	9.0
Property		13,037		12,310	13,400
Services & Supplies		93,397		97,480	90,570
Grant Payments		-		-	-
Transport		16		150	150
Leasing & capital charges		-		-	-
		<b><u>550,120</u></b>		<b><u>687,680</u></b>	<b><u>836,110</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges	-	38,261	-	46,010	-
Property Income		-		-	-
Grants - income		-		-	-
Other income & recharges	-	9,598	-	9,490	-
Transfers from earmarked reserves		-	39,000	-	-
		<b><u>- 47,859</u></b>		<b><u>- 94,500</u></b>	<b><u>- 50,700</u></b>
Service Cost		<b><u>502,262</u></b>		<b><u>593,180</u></b>	<b><u>785,410</u></b>
Service cost - £'s per head of population		<b><u>3.73</u></b>		<b><u>4.28</u></b>	<b><u>5.67</u></b>

Executive Member:	John Nutley	2024-25	2025-26	2026-27	
Head of Service:	James Teed	Actual	Outturn	Budget	
Activity Area:	Leisure	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	55.0	1,777,572	55.0	2,126,700	54.0
Property		1,330,281		1,143,330	
Services & Supplies		381,615		512,710	
Grant Payments		15,000		15,000	
Transport		4,272		4,150	
Leasing & capital charges		3,420		4,190	
		<b><u>3,512,161</u></b>		<b><u>3,806,080</u></b>	
<b><u>INCOME</u></b>					
Sales	-	6,572	-	10,140	-
Fees & Charges	-	2,595,390	-	2,938,910	-
Property Income	-		-		-
Grants - income	-		-		-
Other income & recharges	-	178,334	-	215,290	-
Transfers from earmarked reserves	-		-	4,700	-
		<b><u>- 2,780,296</u></b>		<b><u>- 3,169,040</u></b>	
Service Cost		<b><u>731,865</u></b>		<b><u>637,040</u></b>	
Service cost - £'s per head of population		<b><u>5.43</u></b>		<b><u>4.60</u></b>	
					<b><u>7.28</u></b>
Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Licensing	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	3.0	150,095	3.0	145,950	3.0
Property		7,785		7,340	
Services & Supplies		64,760		66,570	
Grant Payments	-		-		-
Transport		14		270	
Leasing & capital charges	-		-		-
		<b><u>222,655</u></b>		<b><u>220,130</u></b>	
<b><u>INCOME</u></b>					
Sales	-	-	-	-	-
Fees & Charges	-	261,294	-	258,570	-
Property Income	-		-		-
Grants - income	-		-		-
Other income & recharges	-		-		-
Transfers from earmarked reserves	-		-		-
		<b><u>- 261,294</u></b>		<b><u>- 258,570</u></b>	
Service Cost		<b><u>- 38,639</u></b>		<b><u>- 38,440</u></b>	
Service cost - £'s per head of population	-	<b><u>0.29</u></b>	-	<b><u>0.28</u></b>	-
					<b><u>0.47</u></b>

Executive Member:	David Palethorpe	2024-25	2025-26	2026-27	
Head of Service:	David Eaton	Actual	Outturn	Budget	
Activity Area:	Parking	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	9.0	318,466	10.5	347,280	9.0
Property		877,637		930,820	
Services & Supplies		599,164		451,550	
Grant Payments		-		980	
Transport		3,559		4,290	
Leasing & capital charges		13,105		23,800	
		<b><u>1,811,931</u></b>		<b><u>1,758,720</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		- 5,191,052		- 5,380,020	
Property Income		- 49,080		- 14,710	
Grants - income		-		-	
Other income & recharges		- 153,937		- 88,780	
Transfers from earmarked reserves		-		-	
		<b><u>- 5,394,069</u></b>		<b><u>- 5,483,510</u></b>	
Service Cost		<b><u>- 3,582,139</u></b>		<b><u>- 3,724,790</u></b>	
Service cost - £'s per head of population		<b><u>- 26.57</u></b>		<b><u>- 26.88</u></b>	
		<b><u>- 29.34</u></b>			
Executive Member:	John Parrott	2024-25	2025-26	2026-27	
Head of Service:	Gordon Bryant	Actual	Outturn	Budget	
Activity Area:	Procurement & Commissioning	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	1.0	57,321	1.0	75,170	1.0
Property		4,503		4,250	
Services & Supplies		14,428		15,770	
Grant Payments		-		-	
Transport		-		60	
Leasing & capital charges		-		-	
		<b><u>76,252</u></b>		<b><u>95,250</u></b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges		-		-	
Property Income		-		-	
Grants - income		-		-	
Other income & recharges		- 37,233		- 53,370	
Transfers from earmarked reserves		-		-	
		<b><u>- 37,233</u></b>		<b><u>- 53,370</u></b>	
Service Cost		<b><u>39,019</u></b>		<b><u>41,880</u></b>	
Service cost - £'s per head of population		<b><u>0.29</u></b>		<b><u>0.30</u></b>	
		<b><u>0.32</u></b>			

Executive Member:	John Nutley	2024-25	2025-26	2026-27	
Head of Service:	James Teed	Actual	Outturn	Budget	
Activity Area:	Resorts	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.5	260,728	5.5	308,820	5.5
Property		101,365		75,350	
Services & Supplies		102,212		111,160	
Grant Payments		-		-	
Transport		2,543		2,440	
Leasing & capital charges		-		-	
		<b>466,848</b>		<b>497,770</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	24,556	-	22,650	-
Property Income	-	396,590	-	348,150	-
Grants - income		-		-	
Other income & recharges	-	9,352	-	24,540	-
Transfers from earmarked reserves		-		2,700	-
		<b>- 430,498</b>		<b>- 398,040</b>	
Service Cost		<b>36,350</b>		<b>99,730</b>	
Service cost - £'s per head of population		<b>0.27</b>		<b>0.72</b>	
					<b>0.92</b>
Executive Member:	Richard Buscombe	2024-25	2025-26	2026-27	
Head of Service:	Tracey Hooper	Actual	Outturn	Budget	
Activity Area:	Revenues & Benefits	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	27.0	1,038,707	26.5	1,202,620	26.0
Property		93,853		85,130	
Services & Supplies		774,004		883,040	
Grant Payments		19,642,677		18,038,330	
Transport		172		1,150	
Leasing & capital charges		-		-	
		<b>21,549,412</b>		<b>20,210,270</b>	
<b><u>INCOME</u></b>					
Sales		-		-	
Fees & Charges	-	261,260	-	232,000	-
Property Income		-		-	
Grants - income		-19,762,862		-18,195,710	
Other income & recharges	-	281,429	-	386,030	-
Transfers from earmarked reserves		-		26,900	-
		<b>-20,305,551</b>		<b>-18,840,640</b>	
Service Cost		<b>1,243,861</b>		<b>1,369,630</b>	
Service cost - £'s per head of population		<b>9.23</b>		<b>9.89</b>	
					<b>10.62</b>

Executive Member:	Gary Taylor	2024-25	2025-26	2026-27	
Head of Service:	Michelle Luscombe	Actual	Outturn	Budget	
Activity Area:	Spatial Planning	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	8.5	536,463	8.5	600,160	9.5
Property		11,017		10,650	11,330
Services & Supplies		361,023		392,440	129,190
Grant Payments		-		40,680	-
Transport		739		260	2,300
Leasing & capital charges		-		-	-
		<b><u>909,242</u></b>		<b><u>1,044,190</u></b>	<b><u>846,340</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges		-		-	31,500
Property Income		-		-	-
Grants - income	-	17,877	-	60,680	-
Other income & recharges		-		41,710	-
Transfers from earmarked reserves		-		104,020	-
		<b><u>- 17,877</u></b>		<b><u>- 206,410</u></b>	<b><u>- 51,500</u></b>
Service Cost		<b><u>891,365</u></b>		<b><u>837,780</u></b>	<b><u>794,840</u></b>
Service cost - £'s per head of population		<b><u>6.61</u></b>		<b><u>6.05</u></b>	<b><u>5.74</u></b>
Executive Member:	Richard Keeling	2024-25	2025-26	2026-27	
Head of Service:	Phil Shears	Actual	Outturn	Budget	
Activity Area:	Senior Leadership Team	FTE	£	FTE	£
<b><u>EXPENDITURE</u></b>					
Employees	5.0	458,040	4.5	456,840	4.5
Property		19,049		17,520	19,090
Services & Supplies		23,086		24,060	19,720
Grant Payments		-		-	-
Transport		2,121		1,710	2,950
Leasing & capital charges		-		-	-
		<b><u>502,296</u></b>		<b><u>500,130</u></b>	<b><u>506,110</u></b>
<b><u>INCOME</u></b>					
Sales		-		-	-
Fees & Charges		-		-	-
Property Income		-		-	-
Grants - income		-		-	-
Other income & recharges		-		100	-
Transfers from earmarked reserves		-		-	-
		<b><u>-</u></b>		<b><u>100</u></b>	<b><u>100</u></b>
Service Cost		<b><u>502,296</u></b>		<b><u>500,030</u></b>	<b><u>506,010</u></b>
Service cost - £'s per head of population		<b><u>3.73</u></b>		<b><u>3.61</u></b>	<b><u>3.65</u></b>

Executive Member:	Peter Williams	2024-25		2025-26		2026-27	
Head of Service:	Chris Braines	Actual	FTE	Outturn	FTE	Budget	£
Activity Area:	Waste, Recycling & Cleansing	£	FTE	£	FTE	£	
<b><u>EXPENDITURE</u></b>							
Employees	185.0	7,359,968	184.0	8,104,220	185.5	8,306,200	
Property		670,058		725,170		797,390	
Services & Supplies		1,330,862		1,543,910		1,691,670	
Grant Payments		14,594		-		-	
Transport		704,460		638,930		654,050	
Leasing & capital charges		1,885,651		2,185,470		2,180,360	
		<b><u>11,965,594</u></b>		<b><u>13,197,700</u></b>		<b><u>13,629,670</u></b>	
<b><u>INCOME</u></b>							
Sales	-	968,675	-	790,220	-	597,420	
Fees & Charges	-	1,578,693	-	1,607,910	-	1,712,350	
Property Income	-	20,820	-	20,910	-	20,910	
Grants - income	-	18,297	-	2,167,720	-	2,362,720	
Other income & recharges	-	1,666,952	-	1,743,970	-	1,323,780	
Transfers from earmarked reserves	-		-	8,170		-	
		<b><u>- 4,253,436</u></b>		<b><u>- 6,338,900</u></b>		<b><u>- 6,017,180</u></b>	
Service Cost		<b><u>7,712,158</u></b>		<b><u>6,858,800</u></b>		<b><u>7,612,490</u></b>	
Service cost - £'s per head of population		<b><u>57.21</u></b>		<b><u>49.50</u></b>		<b><u>54.94</u></b>	

## **Glossary**

### Column Headings

2024-25 Actual – the actual cost of the service for last year

2025-26 Outturn – the likely cost of the service for this year

2026-27 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