Managing Director/Interim Head of Services	All Services				
Corporate Services £	Managing Director/I	nterim Head of Service	2017-18	2018-19	2019-20
P Shears Business Improvement & Development 442 849 498,750 575,650 P Shears Communications 197,071 179,970 201,310 P Shears Democratic Services 690,386 752,650 727,310 P Shears Electoral Services 157,217 201,240 276,880 M Filteroft Finance 573,874 548,970 640,540 P Shears Human Resources 391,436 476,290 406,530 M Filteroft Internal Audit & Governance 149,233 175,640 198,790 M Filteroft Legal 337,248 327,020 321,480 M Filteroft Legal 337,248 439,40 33,870 P Shears Strategic Leadership Team 577,287 575,120 431,970 Strategic Leadership Team 577,287 575,120 431,970 Strategic Leadership Team 379,315 28,540 40,220 A Pujol Customer Services 309,998 414,510 419,940 P Shears			Actual	Outturn	Budget
P. Shears	Corporate Services		£	£	£
P. Shears Democratic Services 690,386 752,650 727,310 P. Shears Electoral Services 157,217 201,240 276,680 M. Flitcroft Finance 573,874 549,870 640,540 P. Shears Human Resources 391,436 476,290 406,530 M. Flitcroft Internal Audit & Governance 149,233 175,540 198,790 M. Flitcroft Legal 337,248 327,020 321,480 M. Flitcroft Legal 337,248 327,020 321,480 M. Flitcroft P. Coursement 44,798 43,340 33,870 P. Shears Strategic Leadership Team 577,287 575,120 431,970 P. Shears Strategic Leadership Team 577,287 575,120 431,970 M. Flitcroft Customer Services 399,908 414,510 419,940 M. Flitcroft Customer Services 309,908 414,510 419,940 M. Flitcroft M.	P Shears	Business Improvement & Development	-442,849	498,750	575,650
P. Shears Electoral Services 157,217 201,240 276,680 M Filtroft Finance 573,874 548,970 640,540 P. Shears Human Resources 391,456 476,280 406,530 M Filtroft Internal Audit & Governance 149,233 175,540 198,790 321,480 M Filtroft Legal 337,248 327,020 321,480 M Filtroft Procurement 44,798 43,940 33,870 F. Shears Strategic Leadership Team 2,675,701 3,779,490 3,814,130 Strategic Place P. Shears Building Control 3,973,15 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P. Shears Development Management 394,698 448,960 523,030 T. Watson Economy & Assets 90,886 -222,220 -189,860 A Pujol Housing 998,138 1,232,550 1,279,950 T. Watson Parking 2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 848,980 766,012 600,330 572,830 A Pujol Revenues & Benefits 512,953 553,080 848,980 766,012 600,330 572,830 A Pujol Community Safety 96,561 89,410 101,680 A Pujol Safety Safety	P Shears	Communications	197,071	179,970	201,310
M Filtrort	P Shears	Democratic Services	690,386	752,650	727,310
P Shears Human Resources 391,436 476,290 406,530 M Filtcroft Internal Audit & Governance 114,323 175,540 198,790 M Filtcroft Legal 337,248 327,020 321,480 M Filtcroft Procurement 44,798 43,940 33,870 P Shears Strategic Leadership Team 577,287 575,120 431,970 Strategic Place 2,675,701 3,779,490 3,814,130 Strategic Place P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,898 448,960 523,030 T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,139 1,232,550 1,279,950 Y Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 <	P Shears	Electoral Services	157,217	201,240	276,680
M Filtcroft Internal Audit & Governance 149,233 175,540 198,790 M Filtcroft Legal 337,248 327,020 321,480 M Filtcroft Procurement 44,798 43,940 33,870 P Shears Strategic Leadership Team 577,287 575,120 431,970 Strategic Place P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 422,222 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,896 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 P Shears Spatial Planning 96,561 89,410 10,480 T Watson Environment, Health & Wellbeing 89,410 10	M Flitcroft	Finance	573,874	548,970	640,540
MFiltcroft MFiltcroft Procurement Legal Procurement 337,248 327,020 321,480 M Filtcroft Procurement PShears 144,798 43,940 33,870 P Shears Strategic Leadership Team 577,287 575,120 431,970 Strategic Place P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,968 448,960 523,030 T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 94,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,880 P Shears Spatial Planning 96,561 89,410 101,680 Environment, Health & Wellbeing 96,561 89,410 10,480 T Watson Environmental Health 963,037 96	P Shears	Human Resources	391,436	476,290	406,530
MFILTORIT Procurement 44,798 43,940 33,870 P Shears Strategic Leadership Team 577,287 575,120 431,970 Strategic Place 2,675,701 3,779,490 3,814,130 Strategic Place	M Flitcroft	Internal Audit & Governance	149,233	175,540	198,790
P Shears Strategic Leadership Team 2,675,701 3,779,490 3,814,130 Strategic Place P Shears Building Control 3,79,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 448,960 523,030 T Watson E Conomy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 Environment, Health & Wellbeing 203,748 454,650 889,970 E Nation Environmental Health 963,037 962,680 1,049,770 L Montgomery Leisure 1,171,179 1,231,900 1,203,590 L Montgomery Leisure 1,171,179 41,600 -60,880 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing 7,1667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Total including financing items 1,857,554 3,094,100 2,697,760 Total including financing items 1,203,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	M Flitcroft	Legal	337,248	327,020	321,480
Strategic Place 2,675,701 3,779,490 3,814,130 P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 448,960 523,030 T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 Spatial Planning 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,990 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing	M Flitcroft	Procurement	44,798	43,940	33,870
Strategic Place Building Control -379,315 28,540 40,220 P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 448,960 523,030 T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 P Shears Spatial Planning 89,600,012 600,330 572,930 P Shears Spatial Planning 96,561 89,410 101,680 Environment, Health & Wellbeing 89,470 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770	P Shears	Strategic Leadership Team	577,287	575,120	431,970
Strategic Place Building Control -379,315 28,540 40,220 P Shears Building Control -379,315 28,540 40,220 A Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 448,960 523,030 T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 P Shears Spatial Planning 89,600,012 600,330 572,930 P Shears Spatial Planning 96,561 89,410 101,680 Environment, Health & Wellbeing 89,470 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770					
R Pujol Customer Services 309,908 414,510 419,940 P Shears Development Management 394,698 448,960 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 523,030 533,030	Strategic Place				
P Shears Development Management 394,698 448,960 523,030 T Watson Economy & Assets 90,866 -222,220 -189,660 A Pujol Housing 984,138 1,232,555 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 703,748 454,650 898,970 Environment, Health & Wellbeing A Pujol Community Safety 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 8,440 L Montgomery Waste, Recycling & Cleansing 1,857,554<	P Shears	Building Control	-379,315	28,540	40,220
T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 Environment, Health & Wellbeing 706,012 600,330 572,930 Environment, Health & Wellbeing 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165	A Pujol	Customer Services	309,908	414,510	419,940
T Watson Economy & Assets 90,886 -222,220 -189,660 A Pujol Housing 984,138 1,232,550 1,279,950 T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 Environment, Health & Wellbeing 706,012 600,330 572,930 Environment, Health & Wellbeing 844,650 898,970 Environment, Health & Wellbeing 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898<	P Shears	Development Management	394,698	448,960	523,030
T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 203,748 454,650 898,970 Environment, Health & Wellbeing A Pujol Community Safety 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760	T Watson		90,886	-222,220	
T Watson Parking -2,415,532 -2,601,100 -2,631,820 A Pujol Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 203,748 454,650 898,970 Environment, Health & Wellbeing 454,650 898,970 A Pujol Community Safety 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,	A Pujol	Housing	984,138	1,232,550	1,279,950
Revenues & Benefits 512,953 553,080 884,380 P Shears Spatial Planning 706,012 600,330 572,930 203,748 454,650 898,970 Environment, Health & Wellbeing	T Watson	•	-2,415,532		
P Shears Spatial Planning 706,012 600,330 572,930	A Pujol	Revenues & Benefits			
Environment, Health & Wellbeing Repuisor Pulson P	P Shears	Spatial Planning	706,012	600,330	572,930
A Pujol Community Safety 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 7,286,449 8,006,520 8,366,840 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820					
A Pujol Community Safety 96,561 89,410 101,680 T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 7,286,449 8,006,520 8,366,840 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820					
T Watson Environmental Health 963,037 962,680 1,049,770 L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	Environment, Health	a & Wellbeing			
L Montgomery Green Spaces & Active Leisure 1,171,179 1,231,090 1,203,590 L Montgomery Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	A Pujol	Community Safety	96,561	89,410	101,680
L Montgomery T Watson Leisure 373,432 483,050 489,070 T Watson Licensing -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	T Watson	Environmental Health	963,037	962,680	1,049,770
T Watson L Montgomery Licensing Resorts -71,169 -41,600 -60,880 L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	L Montgomery	Green Spaces & Active Leisure	1,171,179	1,231,090	1,203,590
L Montgomery Resorts 71,667 134,590 88,440 L Montgomery Waste, Recycling & Cleansing 4,681,742 5,147,300 5,495,170 7,286,449 8,006,520 8,366,840 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	L Montgomery	Leisure	373,432	483,050	489,070
L Montgomery Waste, Recycling & Cleansing 4,681,742 / 7,286,449 5,147,300 / 8,006,520 5,495,170 / 8,366,840 Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	T Watson	Licensing	-71,169	-41,600	-60,880
Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	L Montgomery	Resorts	71,667	134,590	88,440
Total all services 10,165,898 12,240,660 13,079,940 Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820	L Montgomery	Waste, Recycling & Cleansing	4,681,742	5,147,300	5,495,170
Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820			7,286,449	8,006,520	8,366,840
Financing Items 1,857,554 3,094,100 2,697,760 Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820					
Total including financing items 12,023,452 15,334,760 15,777,700 Contribution to capital 1,466,341 1,429,320 204,820		Total all services	10,165,898	12,240,660	13,079,940
Contribution to capital 1,466,341 1,429,320 204,820		Financing Items	1,857,554	3,094,100	2,697,760
		Total including financing items	12,023,452	15,334,760	15,777,700
Totals per actual/budget papers 13,489,793 16,764,080 15,982,520		Contribution to capital	1,466,341	1,429,320	204,820
		Totals per actual/budget papers	13,489,793	16,764,080	15,982,520

Notes:

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

PH: Manager: Activity Area:	Humphrey Clemens Andrew Carpenter Building Control EXPENDITURE	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges	22.0	891,486 48,065 133,841 0 62,476	22.0	911,930 32,350 130,570 0 67,920	21.5	907,650 31,230 113,770 0 69,630
	INCOME		1,135,868		1,142,770		1,122,280
	Sales Fees & Charges Property Income Grants - income		0 -871,247 0 -506		0 -857,060 0 0		0 -880,000 0 0
	Other income & recharges Transfers from earmarked reserves		-643,430 0 (1,515,183)		-203,000 -54,170 (1,114,230)		-202,060 0 (1,082,060)
Service Cost			(379,315)		28,540		40,220
Service cost - £'s pe	r head of population		-2.89		0.21		0.30
PH: Manager: Activity Area:	Stuart Barker Kay O'Flaherty Business Improvement & Development Team	FTE	2017-18 Actual	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	EXPENDITURE		~		~		_
	Employees Property Services & Supplies Grant Payments Transport Leasing & capital charges	7.5	242,942 34,549 48,863 189,003 1,169	7.5	243,760 13,360 58,350 191,470 780 0	7.5	287,340 12,760 89,130 191,470 520 0
	<u>INCOME</u>		516,526		507,720		581,220
	Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves		0 0 -567 0 -958,808 0		0 0 -570 0 -5,300 -3,100		0 0 -570 0 -5,000
			(959,375)		(8,970)		(5,570)
Service Cost			(442,849)		498,750		575,650
Camilaa aaat Clama	r head of population		-3.37		3.75		4.29

PH: Manager: Activity Area:	Jeremy Christophers Emma Pearcy Communications	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	4.0	145,459	4.0	126,540	4.0	146,890
	Property		4,165		2,800		3,360
	Services & Supplies		46,800		50,170		50,250
	Grant Payments		0		0		0
	Transport		647		480		830
	Leasing & capital charges		0		0		0
			197,071		179,990		201,330
	<u>INCOME</u>						
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		0		-20		-20
	Transfers from earmarked reserves		0		0		0
			0		(20)		(20)
Service Cost			197,071		179,970		201,310
			107,071		170,070		201,010
Service cost - £'s pe	r head of population		1.50		1.35		1.50
PH:	Sylvia Russell						
Manager:	Rebecca Hewitt		2017-18		2018-19		2019-20
Activity Area:	Community Safety		Actual		Outturn		Budget
	EXPENDITURE	FTE	£	FTE	£	FTE	£
	Frankrises	2.0	04.744	0.0	77.040	0.0	00.040
	Employees Property	2.0	84,744	2.0	77,910	2.0	88,040
	Services & Supplies		2,180 52,302		1,510 9,210		3,920 7,620
	Grant Payments		31,761		44,250		7,020
	Transport		2,969		2,480		2,100
	Leasing & capital charges		0		0		0
			173,956		135,360		101,680
	INCOME		173,330		133,300		101,000
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		-1,700		0
	Other income & recharges		-77,395		-44,250		0
	Transfers from earmarked reserves		0		0		0
			(77,395)		(45,950)		0
Service Cost			96,561		89,410		101,680
23.1.00 0031							101,000

Manager: Activity Area:	John Goodey Tracey Hooper Customer Services EXPENDITURE	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	Employees	13.0	252,522	13.0	292,470	12.5	287,040
	Property		21,281		14,940		12,130
	Services & Supplies		36,105		107,100		120,770
	Grant Payments		0		0		0
	Transport		0		0		0
	Leasing & capital charges		0		0		0
	INCOME		309,908	_	414,510		419,940
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		0		0		0
	Transfers from earmarked reserves		0		0		0
			0	_	0	_	0
Service Cost			309,908	_	414,510	_	419,940
		·		_			
Service cost - £'s per	nead of population		2.36		3.12		3.13
PH:	Jeremy Christophers		2047.40		2040.40		2040 20
Manager: Activity Area:	Phil Shears Democratic Services		2017-18 Actual		2018-19 Outturn		2019-20 Budget
Activity Area.	Democratic Services	FTE		FTE	£	FTE	£
	EXPENDITURE		~		~		~
	Employees	4.0	551,391	4.0	571,810	3.5	557,030
	Property		14,856		9,800		7,170
	Services & Supplies		92,298		105,900		92,180
	Grant Payments		134,737		165,290		69,000
	Transport		1,665		1,840		1,620
	Leasing & capital charges		312		390		310
	INCOME		795,259	_	855,030	_	727,310
	Sales		0		0		0
	Fees & Charges		0 -80		0 -10		0
	i dad a dilaiged				-10		0
	Property Income		0		U		0
	Property Income Grants - income		-103.993		-39.410		0
	Grants - income		-103,993		-39,410 -340		0
					-39,410 -340 -62,620		0 0 0
	Grants - income Other income & recharges		-103,993 -800	_ =	-340	_ =	0
Service Cost	Grants - income Other income & recharges		-103,993 -800 0	- = -	-340 -62,620	 	0

PH: Manager: Activity Area:	Humphrey Clemens Ros Eastman Development Management <u>EXPENDITURE</u>	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	Employees Property	33.0	1,136,980 74,120	33.0	1,171,380 63,470	33.0	1,240,660 67,400
	Services & Supplies Grant Payments		351,266 0		362,140 0		301,230 0
	Transport		31,262		27,980		27,550
	Leasing & capital charges		0		0		0
	<u>INCOME</u>		1,593,628		1,624,970		1,636,840
	Sales		-54		0		0
	Fees & Charges		-1,051,351		-1,097,920		-1,097,620
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges Transfers from earmarked reserves		-147,525		-31,240		-16,190
	Transfers from earmarked reserves		0		-46,850		0
			(1,198,930)		(1,176,010)		(1,113,810)
Service Cost			394,698		448,960		523,030
Complete cost Clause	wheel of wearleting		3.00		3.38		3.90
Service cost - £'s pe	r nead of population		3.00		3.30		3.90
PH:	Timothy Golder						
Manager:	Tony Watson		2017-18		2018-19		2019-20
Activity Area:	Economy & Assets	FTE	Actual	FTE	Outturn	FTE	Budget £
	EXPENDITURE	FIE	L	FIE	L	FIE	£
	Employees	42.5	1,213,924	42.0	1,169,110	42.0	1,285,580
	Property		616,669		622,510		583,800
	Services & Supplies		708,258		573,680		452,030
	Grant Payments		40,876		4,390		2,230
	Transport Leasing & capital charges		11,985 0		13,690 0		13,720 0
			2,591,712		2,383,380		2,337,360
	<u>INCOME</u>						
	Sales		-47,360		-23,240		-20,580
	Fees & Charges		-219,747		-206,530		-207,760
	Property Income Grants - income		-1,950,168		-2,062,200		-2,120,500
	Other income & recharges		0 -283,551		-207,990		-178,180
	Transfers from earmarked reserves		0		-105,640		0
			(2,500,826)		(2,605,600)		(2,527,020)
Service Cost			90,886		(222,220)		(189,660)
Service cost - £'s pe	r head of population		0.69		-1.67		-1.41

PH: Manager: Activity Area:	Jeremy Christophers Cathy Ruelens Electoral Services	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	2.0	91,110	2.0	104,910	3.0	116,160
	Property		40,007		6,530		6,730
	Services & Supplies		419,854		131,320		275,080
	Grant Payments		0		0		0
	Transport		528		750		290
	Leasing & capital charges		0		0		0
	INCOME		551,499		243,510	-	398,260
	Sales		0		0		0
	Fees & Charges		-2,651		-2,160		-2,160
	Property Income		0		0		0
	Grants - income		-20,913		-16,730		0
	Other income & recharges		-370,718		-5,170		-30,100
	Transfers from earmarked reserves		0		-18,210		-89,320
			(394,282)		(42,270)	-	(121,580)
Service Cost			157,217		201,240	-	276,680
Daniel and Olama	and of a constation		1.00		4.54	-	2.00
Service cost - £'s pe	er nead of population		1.20		1.51		2.06
PH:	Sylvia Russell						
Manager:	David Eaton & Paul Nicholls		2017-18		2018-19		2019-20
Activity Area:	Environmental Health		Actual		Outturn		Budget
•		FTE	£	FTE		FTE	£
	<u>EXPENDITURE</u>						
	Employees	23.0	729,450	23.0	726,160	22.5	817,020
	Property		48,290		38,370		49,160
	Services & Supplies		205,667		233,340		201,340
	Grant Payments		0		0		0
	Transport		35,451		32,290		32,730
	Leasing & capital charges		9,889		6,330		6,330
	INCOME		1,028,747		1,036,490	-	1,106,580
	<u>mtoome</u>						
	Sales		-10,197		-6,000		-6,000
	Fees & Charges		-41,830		-39,210		-42,170
	Property Income		0		0		0
	Grants - income		-1,610		-920		0
	Other income & recharges		-12,073		-9,790		-8,640
	Transfers from earmarked reserves		0		-17,890		0
			(65,710)	:	(73,810)	=	(56,810)
Service Cost			963,037		962,680	-	1,049,770
[a						-	
Service cost - £'s pe	er head of population		7.33		7.25		7.82

Employees	2019-20 Budget £	FTE	2018-19 Outturn £	FTE	2017-18 Actual £	FTE	Stuart Barker Martin Flitcroft Finance EXPENDITURE	PH: Manager: Activity Area:
Service S supplies	586,750	14.0	492,410	14.0	517,240	14.0	Employees	
Grant Payments	21,230		17,760		25,848		Property	
Transport	36,670		42,910		40,301		Services & Supplies	
Leasing & capital charges 0 0 0	0						-	
NCOME Sales	870						· · · · · · · · · · · · · · · · · · ·	
Sales	0		0		0		Leasing & capital charges	
Fees & Charges	645,520		553,950	_	584,019		<u>INCOME</u>	
Fees & Charges 0	0		0		0		Sales	
Property Income 0 0 0 0 0 0 0 0 0	0							
Grants - income 0 0 0 0 0 0 0 0 0	0						-	
Other income & recharges -10,145 -4,980	0						· · ·	
Service Cost S73,874 S48,970	-4,980							
Service Cost Service Service Cost Service Service Service Cost Service Service Service Service Cost Service Serv	0							
Service cost - £'s per head of population	(4,980)	_	(4,980)	_ =	(10,145)			
PH: Phil Bullivant Manager: Lorraine Montgomery 2017-18 2018-19 Activity Area: Green Spaces & Active Leisure FTE £ FTE £ FTE £ FTE FTE £ FTE \$13.5 PCP	640,540	_	548,970	_	573,874			Service Cost
Ph:	4.77		4.42		4.27		wheel of a contain	Complete and Clause
Manager: Lorraine Montgomery 2017-18 2018-19 Activity Area: Green Spaces & Active Leisure Actual FTE \$13.5 PTS \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 \$13.5 </th <th>4.77</th> <th></th> <th>4.13</th> <th></th> <th>4.37</th> <th></th> <th>я пеац от роршацоп</th> <th>Service Cost - £ s per</th>	4.77		4.13		4.37		я пеац от роршацоп	Service Cost - £ s per
Activity Area: Green Spaces & Active Leisure FTE							Phil Bullivant	PH:
FTE £ FTE £ FTE E FTE	2019-20		2018-19		2017-18		Lorraine Montgomery	Manager:
EXPENDITURE Employees 14.5 461,774 14.0 455,540 13.5 Property 1,012,433 952,070 Services & Supplies 297,063 262,640 Grant Payments 7,904 18,470 Transport 11,992 11,960 Leasing & capital charges 0 0 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	Budget						Green Spaces & Active Leisure	Activity Area:
Property 1,012,433 952,070 Services & Supplies 297,063 262,640 Grant Payments 7,904 18,470 Transport 11,992 11,960 Leasing & capital charges 0 0 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	£	FTE	£	FTE	£	FTE	EXPENDITURE	
Property 1,012,433 952,070 Services & Supplies 297,063 262,640 Grant Payments 7,904 18,470 Transport 11,992 11,960 Leasing & capital charges 0 0 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	444,500	13.5	455.540	14.0	461.774	14.5	Employees	
Services & Supplies 297,063 262,640 Grant Payments 7,904 18,470 Transport 11,992 11,960 Leasing & capital charges 0 0 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	968,470				•			
Transport 11,992 11,960 Leasing & capital charges 0 0 1,791,166 1,700,680 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	210,540		262,640		297,063		Services & Supplies	
Leasing & capital charges 0 0 1,791,166 1,700,680 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	4,750		18,470		7,904		Grant Payments	
INCOME 1,791,166 1,700,680 INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	11,870		11,960		11,992		Transport	
INCOME Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	0		0		0		Leasing & capital charges	
Sales -4,320 -3,670 Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	1,640,130	_	1,700,680	_	1,791,166		WOOME	
Fees & Charges -223,924 -202,760 Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510							INCOME	
Property Income -165,182 -164,730 Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	-5,020		-3,670		-4,320		Sales	
Grants - income -96,408 -43,500 Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	-250,900		-202,760		-223,924		-	
Other income & recharges -130,153 -48,420 Transfers from earmarked reserves 0 -6,510	-158,800							
Transfers from earmarked reserves 0 -6,510	0							
	-21,820							
(619.987) (469.590)	0		-6,510		0		Transfers from earmarked reserves	
<u> (***,***)</u>								
Service Cost 1,171,179 1,231,090	(436,540)	_	(469,590)	=	(619,987)			
Service cost - £'s per head of population 8.91 9.27	1,203,590	 		- - -				Service Cost

		_	(15,208)	_	(230)	_	(10)
	Transfers from earmarked reserves		0		0		0
	Other income & recharges		-15,208		-230		-10
	Grants - income		0		0		0
	Property Income		0		0		0
	Sales Fees & Charges		0		0		0
	INCOME	- -	406,644	-	476,520	_	406,540
	Leasing & capital charges		0		0		0
	Transport		345		530		530
	Grant Payments		0		0		0
	Services & Supplies		112,797		109,960		93,300
	Employees Property	6.5	267,722 25,780	6.5	348,720 17,310	7.0	294,870 17,840
	<u>EXPENDITURE</u>						
Activity Alea.	Hullian Resources	FTE	£	FTE		FTE	£
Manager: Activity Area:	Human Resources		2017-18 Actual		2018-19 Outturn		2019-20 Budget
PH:	Stuart Barker Tim Slater		2017-18		2018-19		2019-20
	p-p				0.20		0.04
Service cost - £'s per	head of population		7.49	=	9.28	_	9.54
Service Cost		- -	984,138	-	1,232,550	_	1,279,950
		-	(1,355,035)	-	(2,072,890)	_	(1,101,010)
	Transfers from earmarked reserves		0		-667,270		0
	Other income & recharges		-301,565		-387,700		-132,370
	Grants - income		-598,313		-523,770		-474,860
	Property Income		-451,982		-485,980		-489,360
	Sales Fees & Charges		-1,200 -1,975		-1,500 -6,670		-1,200 -3,220
			4.000		4.500		4.000
	INCOME	-	2,339,173	-	3,305,440	_	2,380,960
	Leasing & capital charges		0		0		0
	Transport		23,973		28,890		24,580
	Grant Payments		390,672		933,900		382,000
	Services & Supplies		492,625		784,650		608,200
	Property		279,526		274,410		265,500
	Employees	31.0	1,152,377	31.0	1,283,590	30.5	1,100,680
	<u>EXPENDITURE</u>						
		FTE	£	FTE	£	FTE	£
Activity Area:	Housing		Actual		Outturn		Budget
Manager:	Amanda Pujol		2017-18		2018-19		2019-20

PH: Manager: Activity Area:	Stuart Barker Sue Heath Internal Audit & Governance	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	2.5	132,262	2.5	169,450	3.5	180,740
	Property		8,095		5,450		8,390
	Services & Supplies		8,602		12,460		9,480
	Grant Payments		0		0		0
	Transport		279		180		180
	Leasing & capital charges		0		0		C
	INCOME	_ _	149,238	_	187,540	_	198,790
	Sales		0		0		C
	Fees & Charges		0		0		C
	Property Income		0		0		(
	Grants - income		0		0		(
	Other income & recharges Transfers from earmarked reserves		-5 0		-12,000		0
		_		_		_	
		=	(5)	_	(12,000)	=	0
Service Cost		=	149,233	_	175,540		198,790
Service cost - £'s pe	r head of population		1.14		1.32		1.48
PH:	Stuart Barker						
Manager:	Karen Trickey		2017-18		2018-19		2019-20
Activity Area:	Legal		Actual		Outturn		Budget
		FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	Employees	7.0	314,777	6.0	351,130	6.0	292,430
	Property		15,760		11,510		16,950
	Services & Supplies		31,064		32,910		31,790
	Grant Payments		0		0		C
	Transport		525		290		440
	Leasing & capital charges		0		0		C
		_	362,126	_	395,840		341,610
	<u>INCOME</u>						
	Sales		0		0		0
	Fees & Charges		-19,182		-16,130		-20,130
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		-5,696		-1,300		0
	Transfers from earmarked reserves		0		-51,390		C
		=	(24,878)	_	(68,820)	_	(20,130)
Service Cost		_	337,248	_	327,020	_	321,480
		=		_		=	
Service cost - £'s pe	r head of population		2.57		2.46		2.39

PH: Manager: Activity Area:	Phil Bullivant James Teed Leisure	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	69.5	1,538,612	69.5	1,684,550	69.5	1,810,830
	Property		943,276		897,770		876,860
	Services & Supplies		310,497		324,710		345,330
	Grant Payments		12,500		17,500		15,000
	Transport		4,597		4,920		4,510
	Leasing & capital charges		1,799		1,800		1,800
			2,811,281		2,931,250		3,054,330
	<u>INCOME</u>						
	Sales		-9,641		-4,900		-4,660
	Fees & Charges		-2,240,784		-2,261,140		-2,379,060
	Property Income		1,492		0		0
	Grants - income		-1,132		0		0
	Other income & recharges		-187,784		-182,160		-181,540
	Transfers from earmarked reserves		0		0		0
			(2,437,849)		(2,448,200)		(2,565,260)
Service Cost			373,432		483,050		489,070
				:			
Service cost - £'s pe	r head of population		2.84		3.64		3.64
PH:	Sylvia Russell						
Manager:	Andrea Furness		2017-18		2018-19		2019-20
Activity Area:	Licensing	FTE	Actual £	FTE	Outturn £	FTE	Budget £
	<u>EXPENDITURE</u>	FIE	L	F1E	L	FIE	Z.
	Employees	3.0	100,935	3.0	111,390	3.0	91,990
	Property	0.0	4,894	0.0	3,680	0.0	6,440
	Services & Supplies		31,027		50,590		51,490
	Grant Payments		0		0		0
	Transport		136		220		270
	Leasing & capital charges		0		0		0
			136,992	•	165,880		150,190
	<u>INCOME</u>			•	<u>, </u>		
	Sales		0		0		0
	Fees & Charges		-208,161		-207,480		-211,070
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		0		0		0
	Transfers from earmarked reserves		0		0		0
			(208,161)	,	(207,480)		(211,070)
Service Cost			(71,169)		(41,600)		(60,880)
				·			
I Pandas sast Claus	r head of population		-0.54		-0.31		-0.45

PH: Manager: Activity Area:	Timothy Golder Tony Watson Parking	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	9.0	230,446	9.0	217,760	9.0	240,210
	Property	0.0	592,817	0.0	645,500	0.0	617,900
	Services & Supplies		233,029		258,680		257,490
	Grant Payments		3,038		1,530		0
	Transport		2,232		2,770		3,590
	Leasing & capital charges		9,164		9,160		9,160
			1,070,726		1,135,400		1,128,350
	<u>INCOME</u>					•	
	Sales		0		0		0
	Fees & Charges		-3,416,898		-3,638,880		-3,695,900
	Property Income		-21,825		-37,810		-19,370
	Grants - income		0		0		0
	Other income & recharges		-47,535		-46,290		-44,900
	Transfers from earmarked reserves		0		-13,520		0
			(3,486,258)		(3,736,500)		(3,760,170)
Service Cost			(2,415,532)		(2,601,100)		(2,631,820)
Service Gost			(2,413,332)		(2,001,100)	:	(2,031,020)
Service cost - £'s per	head of population		-18.38		-19.58		-19.61
PH:	Stuart Barker						
Manager:	Lucy Ford		2017-18		2018-19		2019-20
Activity Area:	Procurement & Commissioning		Actual		Outturn		Budget
	EXPENDITURE	FTE	£	FTE	£	FTE	£
	Employees	1.0	73,659	1.0	84,690	1.0	52,670
	Property		0		0		1,440
	Services & Supplies		3,673		3,870		3,950
	Grant Payments		0		0		0
	Transport Leasing & capital charges		0		60 0		60 0
							50.400
	INCOME		77,332		88,620		58,120
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		-32,534		-44,680		-24,250
	Transfers from earmarked reserves		0		0		0
			(32,534)		(44,680)	,	(24,250)
Service Cost			44,798		43,940		33,870
					40.340		33.070
Service cost - £'s per			0.34		0.33	:	0.25

Manager: Resorts Res	PH:	Phil Bullivant						
Property Property	_							
Employees 8.0 182,450 8.0 100,480 8.5 202,000 Property 88,028 106,400 48,800 69,820 67,844 88,760 69,820 67,844 68,800 69,820 67,844 68,800 69,820 67,844 68,820 69,820	Activity Area.	Resorts	FTE		FTE		FTE	_
Property		<u>EXPENDITURE</u>						
Service S		• •	8.0		8.0		8.5	
Care Payments 1,385 3,286 4,130 1,								
Transport 3,857 3,280 4,130 1,000		* *						
Leasing & capital charges 226 0 324,710								
Sales 19 0 0 0 0 0 0 0 0 0		-						
Sales 19 0 0 0 0 0 0 0 0 0				353,518		388,920		324,710
Fees & Charges -27,856 -20,300 -24,300 Properly Income -216,485 -212,860 -208,660 Grants - Income 0 0 0 0 0 0 0 0 0		INCOME						
Property Income -218,485 -212,860 -206,850 Grants - Income 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0		Sales		19		0		0
Grants - income 0								
Other income & recharges 7-35,529 4,450 7-3,320 7-16,720								
Transfers from earmarked reserves 0 -16,720 0 0 0 0 0 0 0 0 0								
Service Cost (281,851) (254,330) (236,270) Service Cost 71,667 134,590 88,440 Service cost - £'s per head of population 0.55 1.01 0.66 PH: Stuart Barker Wanager: Tracey Hooper 2017-18 2018-19 2019-20 Activity Area: Revenues & Benefits Actual Outurn Budget EXPENDITURE FTE £ FTE £ FTE £ FTE £ FTE £ £ FTE £								
Service Cost 71,667 134,590 88,440 Service cost - £'s per head of population 0.55 1.01 0.66 PH: Stuart Barker Stuart Barker Manager: Tracey Hooper 2017-18 2018-19 2019-20 Activity Area: Revenues & Benefits Actual Outturn Budget EXPENDITURE FTE £		Transiers from earmarked reserves		U		-16,720		0
Service cost - £'s per head of population 0.55 1.01 0.66 PH: Stuart Barker				(281,851)		(254,330)		(236,270)
PH: Stuart Barker	Service Cost			71,667		134,590		88,440
PH: Stuart Barker	Service cost - £'s pe	er head of population		0.55		1.01		0.66
Manager: Tracey Hooper 2017-18 2018-19 2019-20 Activity Area: Revenues & Benefits Actual Actual Outturn Budget EXPENDITURE Employees 53.0 1,169,495 52.0 1,187,060 49.0 1,364,060 Property 105,211 71,600 69,890 Services & Supplies 597,310 678,010 692,240 Grant Payments 32,755,607 30,115,450 28,200,000 Transport 33,305 2,470 2,020 Leasing & capital charges 34,628,928 32,054,590 30,328,210 INCOME 58ales 0 0 0 Fees & Charges -168,116 -190,430 -190,430 Property Income 0 0 0 0 Grants - income -33,404,353 -30,573,750 -28,540,770 Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves (34,115,975) (31,501,510) (29,443,830)								
Activity Area: Revenues & Benefits Actual FTE Actual £ FTE Outturn £ FTE FTE £ FT	PH:							
FTE FTE	_							
Employees 53.0 1,169,495 52.0 1,187,060 49.0 1,364,060 Property 105,211 71,600 69,890 692,240 67ant Payments 32,753,607 30,115,450 28,200,000 7 transport 3,305 2,470 2,020 2 teasing & capital charges 34,628,928 32,054,590 30,328,210	Activity Area:	Revenues & Benefits	ETE		CTC		ETE	
Property Services & Supplies 105,211 597,310 71,600 69,890 69,890 692,240 Grant Payments 32,753,607 30,115,450 28,200,000 71,000 70 20,200 20,000 </td <td></td> <td><u>EXPENDITURE</u></td> <td>FIE</td> <td>£</td> <td>rie</td> <td>L</td> <td>FIE</td> <td>£</td>		<u>EXPENDITURE</u>	FIE	£	rie	L	FIE	£
Services & Supplies 597,310 678,010 692,240 Grant Payments 32,753,607 30,115,450 28,200,000 Transport 3,305 2,470 2,020 Leasing & capital charges 0 0 0 INCOME Sales 0 0 0 Fees & Charges -168,116 -190,430 -190,430 Property Income 0 0 0 Grants - income -33,404,353 -30,573,750 -28,540,770 Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves 0 -6,000 0 Service Cost 512,953 553,080 884,380		Employees	53.0	1,169,495	52.0	1,187,060	49.0	1,364,060
Grant Payments 32,753,607 30,115,450 28,200,000 Transport 3,305 2,470 2,020 Leasing & capital charges 0 0 0 INCOME Sales 0 0 0 0 Fees & Charges -168,116 -190,430 -190,430 Property Income 0 0 0 Grants - income -33,404,353 -30,573,750 -28,540,770 Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves 0 -6,000 0 Service Cost 512,953 553,080 884,380								
Transport Leasing & capital charges 3,305 2,470 2,020 MINCOME Sales 0 0 0 Fees & Charges -168,116 -190,430 -190,430 Property Income 0 0 0 Grants - income -33,404,353 -30,573,750 -28,540,770 Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves 0 -6,000 0 Service Cost 512,953 553,080 884,380						•		
Leasing & capital charges 0 0 0 0 0 0 0 0 0		-						
NCOME 34,628,928 32,054,590 30,328,210						*		,
Sales 0 0 0 0 0 0 0 0 0		Leasing & capital charges						
Fees & Charges		INCOME		34,628,928		32,054,590		30,328,210
Fees & Charges		Sales		0		0		0
Property Income 0 0 0 Grants - income -33,404,353 -30,573,750 -28,540,770 Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves 0 -6,000 0 Service Cost 512,953 553,080 884,380								
Other income & recharges -543,506 -731,330 -712,630 Transfers from earmarked reserves 0 -6,000 0 Service Cost 512,953 553,080 884,380		Property Income		· ·				
Transfers from earmarked reserves 0 -6,000 0 (34,115,975) (31,501,510) (29,443,830) Service Cost 512,953 553,080 884,380		Grants - income		-33,404,353		-30,573,750		-28,540,770
(34,115,975) (31,501,510) (29,443,830) Service Cost 512,953 553,080 884,380		•		-543,506				-712,630
Service Cost 512,953 553,080 884,380		Transfers from earmarked reserves		0		-6,000		0
				(34,115,975)		(31,501,510)		(29,443,830)
Service cost. S'e per head of population.								
	Service Cost			512,953		553,080		884,380

PH: Manager: Activity Area:	Humphrey Clemens Simon Thornley Spatial Planning	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	<u>EXPENDITURE</u>						
	Employees	11.0	497,120	10.0	512,170	9.5	417,780
	Property		29,738		19,760		9,270
	Services & Supplies		252,490		264,430		141,200
	Grant Payments		17,583		4,970		0
	Transport		7,586		7,140		4,780
	Leasing & capital charges		0		0		0
			804,517		808,470		573,030
	<u>INCOME</u>						
	Sales		0		0		0
	Fees & Charges		-127		-100		-100
	Property Income		0		0		0
	Grants - income		-65,485		0		0
	Other income & recharges		-32,893		-34,640		0
	Transfers from earmarked reserves		0		-173,400		0
			(98,505)		(208,140)		(100)
Service Cost			706,012		600,330		572,930
				:			
Service cost - £'s per	head of population		5.37		4.52		4.27
PH:	Jeremy Christophers						
Manager:	Phil Shears		2017-18		2018-19		2019-20
Activity Area:	Strategic Leadership Team	FTE	Actual	CTC	Outturn	CTC	Budget
	<u>EXPENDITURE</u>	FIE	£	FTE	£	FTE	£
	Employees	6.0	400.000	0.0	507.040	5 0	200 700
	Employees Property	0.0	496,262	6.0	527,910	5.0	396,780
	Services & Supplies		28,440 48,492		19,150 24,040		13,680 17,010
	Grant Payments		40,492		24,040		0
	Transport		4,254		4,300		4,780
	Leasing & capital charges		0		0		0
			577,448		575,400		432,250
	INCOME						452,200
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		-161		-280		-280
	Other income & recharges						
	Transfers from earmarked reserves		0		0		0
			(161)		(280)		(280)
Service Cost			(161)		(280)		(280)
Service Cost Service cost - £'s per	Transfers from earmarked reserves			:			

PH: Manager: Activity Area:	Kevin Lake Chris Braines Waste, Recycling & Cleansing		2017-18 Actual		2018-19 Outturn		2019-20 Budget
•	3	FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	Employees	170.0	4,236,932	170.0	4,732,370	177.0	5,234,680
	Property		553,236		559,970		552,540
	Services & Supplies		1,055,461		1,123,070		972,790
	Grant Payments		0		8,000		0
	Transport		475,952		554,410		600,070
	Leasing & capital charges		1,271,649		1,275,510		1,311,070
		_	7,593,230	_	8,253,330	_	8,671,150
	INCOME	_					
	Sales		-863,882		-805,460		-802,970
	Fees & Charges		-851,457		-873,070		-982,510
	Property Income		-5,783		-11,240		-13,190
	Grants - income		-8,000		-8,190		0
	Other income & recharges		-1,182,366		-1,386,940		-1,377,310
	Transfers from earmarked reserves		0		-21,130		0
		=	(2,911,488)	_	(3,106,030)	· _	(3,175,980)
Service Cost		_	4,681,742	_	5,147,300	. <u> </u>	5,495,170
Service cost - £'s pe	er head of population		35.62		38.75		40.94

Glossary

Column Headings

2017-18 Actual - the actual cost of the service for last year

2018-19 Outturn - the likely cost of the service for this year

2019-20 Budget - the budget proposed for the service for next year

FTE – the budgeted full time equivalent average staff numbers for the year The numbers ignore spend on agency 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