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 Y Watson Parking -2,415,532 -2,601,100 -2,631,896 A Pujol Revenues & Benefits 512,953 553,080 84,380 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 1,231,909 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 I 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 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	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	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
	Leasing & capital charges 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 £
	<u>EXPENDITURE</u>						
	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
ocivico oost			107,071				201,310
Service cost - £'s pe	er 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	Ł	FTE	£	FTE	£
	Employees	2.0	04.744	2.0	77.010	2.0	99.040
	Property	2.0	84,744 2,180	2.0	77,910 1,510	2.0	88,040 3,920
	Services & Supplies		52,302		9,210		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
	<u>INCOME</u>						
	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 2031							101,000
Service cost - £'s pe			0.73		0.67		0.76

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 Leasing & capital charges		0		0		0
	Leasing & capital charges		0		U		U
	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
Samilas asat Clause	thead of wantilation		2.36		3.12		3.13
Service cost - £'s per	пеац от роригация	,	2.30		3.12		3.13
PH:	Jeremy Christophers		2247 42		2010.10		2242.22
Manager: Activity Area:	Phil Shears Democratic Services		2017-18 Actual		2018-19 Outturn		2019-20 Budget
Activity Alea.	Democratic Services	FTE		FTE		FTE	£
	<u>EXPENDITURE</u>		~		~		~
	Employees	4.0	551,391	4.0	571,810	3.5	557,030
	Property		14,856		9,800		7,170
	Services & Supplies				5,000		.,
			92,298		105,900		92,180
	Grant Payments		134,737		105,900 165,290		92,180 69,000
	Grant Payments Transport		134,737 1,665		105,900 165,290 1,840		92,180 69,000 1,620
	Grant Payments		134,737		105,900 165,290		92,180 69,000
	Grant Payments Transport	- -	134,737 1,665	=	105,900 165,290 1,840	_	92,180 69,000 1,620
	Grant Payments Transport Leasing & capital charges INCOME	- -	134,737 1,665 312 795,259	_	105,900 165,290 1,840 390 855,030	_	92,180 69,000 1,620 310 727,310
	Grant Payments Transport Leasing & capital charges INCOME Sales	- -	134,737 1,665 312 795,259	<u>-</u>	105,900 165,290 1,840 390 855,030	=	92,180 69,000 1,620 310 727,310
	Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges	-	134,737 1,665 312 795,259 0 -80	<u>-</u>	105,900 165,290 1,840 390 855,030 0 -10	Ξ	92,180 69,000 1,620 310 727,310
	Grant Payments Transport Leasing & capital charges INCOME Sales	-	134,737 1,665 312 795,259	_	105,900 165,290 1,840 390 855,030	_	92,180 69,000 1,620 310 727,310
	Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income	- -	134,737 1,665 312 795,259 0 -80 0	Ξ	105,900 165,290 1,840 390 855,030 0 -10 0	_	92,180 69,000 1,620 310 727,310 0 0
	Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	-	134,737 1,665 312 795,259 0 -80 0 -103,993		105,900 165,290 1,840 390 855,030 0 -10 0 -39,410	_	92,180 69,000 1,620 310 727,310 0 0 0
	Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - -	134,737 1,665 312 795,259 0 -80 0 -103,993 -800		105,900 165,290 1,840 390 855,030 0 -10 0 -39,410 -340		92,180 69,000 1,620 310 727,310 0 0 0
Service Cost	Grant Payments Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - - - -	134,737 1,665 312 795,259 0 -80 0 -103,993 -800 0		105,900 165,290 1,840 390 855,030 0 -10 0 -39,410 -340 -62,620		92,180 69,000 1,620 310 727,310 0 0 0 0

PH: Manager: Activity Area:	Humphrey Clemens Ros Eastman Development Management EXPENDITURE	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	Employees Property Services & Supplies	33.0	1,136,980 74,120 351,266	33.0	1,171,380 63,470 362,140	33.0	1,240,660 67,400 301,230
	Grant Payments Transport Leasing & capital charges		0 31,262 0		0 27,980 0		0 27,550 0
	<u>INCOME</u>		1,593,628		1,624,970		1,636,840
	Sales		-54		0		0
	Fees & Charges Property Income		-1,051,351 0		-1,097,920 0		-1,097,620 0
	Grants - income Other income & recharges Transfers from earmarked reserves		0 -147,525 0		0 -31,240 -46,850		-16,190 0
			(1,198,930)		(1,176,010)	•	(1,113,810)
Service Cost			394,698		448,960		523,030
Service cost - £'s pe	or head of population		3.00		3.38		3.90
OCIVIOC COST - 2 3 PC	r node of population	,	0.00		0.00		0.00
PH:	Timothy Golder						
Manager:	Tony Watson		2017-18		2018-19		2019-20
Activity Area:	Economy & Assets	FTE	Actual	FTE	Outturn	FTE	Budget £
	EXPENDITURE		2		2		4
	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 Grant Payments		708,258 40,876		573,680 4,390		452,030 2,230
	Transport		11,985		13,690		13,720
	Leasing & capital charges		0		0		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 0		-2,062,200 0		-2,120,500
	Other income & recharges		-283,551		-207,990		0 -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	er head of population		0.69		-1.67		-1.41
2311100 003t = 23 pe			0.00		-1.07		-1.41

PH: Manager: Activity Area:	Jeremy Christophers Cathy Ruelens Electoral Services	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	EXPENDITURE						
	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
	<u>INCOME</u>		551,499		243,510	-	398,260
	Sales		0		0		0
	Fees & Charges		-2,651		-2,160		-2,160
	Property Income Grants - income		-20,913		-16,730		0
	Other income & recharges		-370,718		-10,730 -5,170		-30,100
	Transfers from earmarked reserves		-370,718		-18,210		-89,320
	Transfer from carmained received				-10,210	_	-09,320
		:	(394,282)	:	(42,270)	=	(121,580)
Service Cost			157,217		201,240	-	276,680
Service cost - £'s pe	er head 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
			1,028,747	•	1,036,490		1,106,580
	INCOME						
	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
				:		=	
Comica cost Clama	er head of population		7.33		7.25		7.82

Service Cost	Transport Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges Transfers from earmarked reserves	- - - - - -	7,904 11,992 0 1,791,166 -4,320 -223,924 -165,182 -96,408 -130,153 0 (619,987)	- - = - =	11,960 0 1,700,680 -3,670 -202,760 -164,730 -43,500 -48,420 -6,510 (469,590) 1,231,090	- - - -	11,870 0 1,640,130 -5,020 -250,900 -158,800 0 -21,820 0 (436,540)
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- - -	11,992 0 1,791,166 -4,320 -223,924 -165,182 -96,408 -130,153 0	- - -	11,960 0 1,700,680 -3,670 -202,760 -164,730 -43,500 -48,420 -6,510	- - -	-5,020 -250,900 -158,800 0 -21,820
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- -	11,992 0 1,791,166 -4,320 -223,924 -165,182 -96,408 -130,153 0	- -	11,960 0 1,700,680 -3,670 -202,760 -164,730 -43,500 -48,420 -6,510	-	-5,020 -250,900 -158,800 0 -21,820
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income Other income & recharges	- -	11,992 0 1,791,166 -4,320 -223,924 -165,182 -96,408 -130,153	=	11,960 0 1,700,680 -3,670 -202,760 -164,730 -43,500 -48,420	<u>-</u>	11,870 0 1,640,130 -5,020 -250,900 -158,800 0 -21,820
	Leasing & capital charges INCOME Sales Fees & Charges Property Income Grants - income	<u>-</u>	11,992 0 1,791,166 -4,320 -223,924 -165,182 -96,408	-	11,960 0 1,700,680 -3,670 -202,760 -164,730 -43,500	<u>-</u>	11,870 0 1,640,130 -5,020 -250,900 -158,800 0
	Leasing & capital charges INCOME Sales Fees & Charges Property Income	- -	11,992 0 1,791,166 -4,320 -223,924 -165,182	- -	11,960 0 1,700,680 -3,670 -202,760 -164,730	<u>-</u>	11,870 0 1,640,130 -5,020 -250,900 -158,800
	Leasing & capital charges INCOME Sales Fees & Charges	- -	11,992 0 1,791,166 -4,320 -223,924	<u>-</u>	11,960 0 1,700,680 -3,670 -202,760	_	11,870 0 1,640,130 -5,020 -250,900
	Leasing & capital charges INCOME Sales	- -	11,992 0 1,791,166 -4,320	-	11,960 0 1,700,680 -3,670	_ _	11,870 0 1,640,130 -5,020
	Leasing & capital charges INCOME	- -	11,992 0 1,791,166	=	11,960 0 1,700,680	_	11,870 0 1,640,130
	Leasing & capital charges	-	11,992	_ _	11,960 0	<u>-</u>	11,870 0
		-	11,992	_	11,960 0	_	11,870 0
			11,992		11,960		11,870
			11,992		11,960		11,870
	Grant Payments				18,470		4,750
	Services & Supplies		297,063		262,640		210,540
	Property		1,012,433		952,070		968,470
	Employees	14.5	461,774	14.0	455,540	13.5	444,500
	<u>EXPENDITURE</u>		_	•	_		_
Alva.	Siddii epaddo a Adiiro Leiduie	FTE		FTE		FTE	£
Activity Area:	Green Spaces & Active Leisure		Actual		Outturn		Budget
PH: Manager:	Phil Bullivant Lorraine Montgomery		2017-18		2018-19		2019-20
DII.	Dhil Dullinant						
Service cost - £'s pe	r head of population		4.37		4.13		4.77
Service Cost		=	573,874	=	548,970	=	640,540
		=		=		=	
		_	(10,145)	_	(4,980)	_	(4,980)
	Transfers from earmarked reserves		0		0		0
	Other income & recharges		-10,145		-4,980		-4,980
	Grants - income		0		0		0
	Property Income		0		0		0
	Fees & Charges		0		0		0
	Sales		0		0		0
	<u>INCOME</u>	_	584,019	_	553,950	_	645,520
	•	_		_		_	645 500
	Leasing & capital charges		0		0		0
	Transport		630		870		870
	Grant Payments		0,501		0		00,070
	Services & Supplies		40,301		42,910		36,670
	Property	14.0	25,848	14.0	17,760	14.0	21,230
	Employees	14.0	517,240	14.0	492,410	14.0	586,750
	<u>EXPENDITURE</u>		_		_		
	rinance	FTE		FTE		FTE	Euugei £
Activity Alea.	Martin Flitcroft Finance		2017-18 Actual		2018-19 Outturn		2019-20 Budget
Activity Area:			2017-18		2018-19		2019-20
PH: Manager: Activity Area:	Stuart Barker						

Property 279,526 274,410 265,506 608,201 Carnal Payments 390,672 933,900 382,000 24,861 Easing & capital charges 23,973 28,890 24,881 Easing & capital charges 23,973 3,305,440 2,380,360 (1,200,200,200,200,200,200,200,200,200,20	PH: Manager: Activity Area:	Humphrey Clemens Amanda Pujol Housing <u>EXPENDITURE</u>	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
NCOME Sales -1,200 -1,500 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -1,200 -		Property Services & Supplies Grant Payments Transport	31.0	279,526 492,625 390,672 23,973	31.0	274,410 784,650 933,900 28,890	30.5	1,100,680 265,500 608,200 382,000 24,580
Fees & Charges 1-1975 3-6,670 3-2,221 Property Income 451,982 485,980 4-88,380 Other income & recharges 3-301,565 3-307,700 -174,860 Other income & recharges 3-01,565 3-307,700 -132,370 Transfers from earmarked reserves 0 6-67,270 6-67,270 (1,355,035) (2,072,890) (1,101,010 Service Cost 984,138 1,232,550 1,279,950 Service cost - £'s per head of population 7-49 9-28 9-5 PH: Stuart Barker Manager: Tim Slater 2017-18 2018-19 2019-24 Activity Area: Human Resources Actual Outturn Budge EXPENDITURE		<u>INCOME</u>		2,339,173		3,305,440		2,380,960
Service Cost Service Cost Service Cost Service		Fees & Charges Property Income Grants - income Other income & recharges		-1,975 -451,982 -598,313 -301,565 0		-6,670 -485,980 -523,770 -387,700 -667,270		-1,200 -3,220 -489,360 -474,860 -132,370 0
Service cost · £'s per head of population 7.49 9.28 9.56	Samilae Coot				:			
PH: Stuart Barker	Service Cost			984,138	:	1,232,550	:	1,279,950
Manager: Tim Slater 2017-18 2018-19 2019-20 Activity Area: Human Resources Actual Outturn Budge FTE FTE <th>Service cost - £'s pe</th> <th>r head of population</th> <th></th> <th>7.49</th> <th></th> <th>9.28</th> <th></th> <th>9.54</th>	Service cost - £'s pe	r head of population		7.49		9.28		9.54
Employees 6.5 267,722 6.5 348,720 7.0 294,870 Property 25,780 17,310 17,840 Services & Supplies 112,797 109,960 93,300 Grant Payments 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0 0	Manager:	Tim Slater Human Resources	FTE	Actual	FTE	Outturn	FTE	2019-20 Budget £
Sales 0 0 0 0 0 0 0 0 0		Employees Property Services & Supplies Grant Payments Transport	6.5	25,780 112,797 0 345	6.5	17,310 109,960 0 530	7.0	294,870 17,840 93,300 0 530
Fees & Charges 0 0 0 0 Property Income 0 0 0 Grants - income 0 0 0 Other income & recharges -15,208 -230 -10 Transfers from earmarked reserves 0 0 0 Service Cost 391,436 476,290 406,530 Company		<u>INCOME</u>		406,644		476,520		406,540
Service Cost 391,436 476,290 406,530		Fees & Charges Property Income Grants - income Other income & recharges		0 0 0 -15,208		0 0 0 -230		0 0 0 0 -10 0
				(15,208)		(230)		(10)
Service cost - £'s per head of population 2.98 3.59 3.00	Service Cost			391,436		476,290		406,530
	Service cost - £'s pe	r head of population		2.98		3.59		3.03

PH: Manager: Activity Area:	Stuart Barker Sue Heath Internal Audit & Governance EXPENDITURE	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	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		0
	<u>INCOME</u>	-	149,238	_	187,540	_	198,790
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
	Other income & recharges		-5		0		0
	Transfers from earmarked reserves		0		-12,000		0
			(5)	_	(12,000)	_	0
Service Cost		-	149,233	_	175,540	_	198,790
		-	-,	_		=	
Service cost - £'s pe	er 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
	EXPENDITURE	FTE	£	FTE	£	FTE	£
	Employees	7.0	314,777	6.0	351,130	6.0	292,430
	Property		15,760	0.0	11,510	0.0	16,950
	Services & Supplies		31,064		32,910		31,790
	Grant Payments		0		0		0
	Transport		525		290		440
	Leasing & capital charges		0		0		0
	INCOME		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		0
		-	(24,878)	=	(68,820)	=	(20,130)
Service Cost			337,248	_	327,020	_	321,480
Samica cost Elema	or head of population		2.57		2.46		2.20
Service cost - £'s pe	neau or 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
				:	100,000		
Service cost - £'s pe	r head of population		2.84		3.64		3.64
PH:	Sylvia Russell		0047.40		0040.40		0040.00
Manager:	Andrea Furness		2017-18		2018-19		2019-20
Activity Area:	Licensing	FTE	Actual £	FTE	Outturn £	FTE	Budget £
	<u>EXPENDITURE</u>	112	~		~		~
	Employees	3.0	100,935	3.0	111,390	3.0	91,990
	Property		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
	INCOME			•	<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 Complete cook Clama	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			(2.445.522)		(2 604 400)		(2 624 920)
Service Cost			(2,415,532)		(2,601,100)	:	(2,631,820)
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
		FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	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		0		60		60
	Leasing & capital charges		0		0		0
			77,332		88,620		58,120
	<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		-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
Service cost - £'s per			0.34	:	0.33	:	33,870

PH: Manager: Activity Area:	Phil Bullivant Sarah Holgate Resorts <u>EXPENDITURE</u>	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	Employees Property Services & Supplies	8.0	182,459 88,028 78,948	8.0	190,480 106,400 88,760	8.5	202,070 48,890 69,620
	Grant Payments Transport Leasing & capital charges		0 3,857 226		0 3,280 0		0 4,130 0
	INCOME		353,518		388,920		324,710
	into ome						
	Sales		19		0		0
	Fees & Charges		-27,856		-20,300		-24,300
	Property Income		-218,485		-212,860		-208,650
	Grants - income		0		0		0
	Other income & recharges		-35,529		-4,450		-3,320
	Transfers from earmarked reserves		0		-16,720		0
			(281,851)		(254,330)		(236,270)
Service Cost			71,667		134,590		88,440
Service cost - £'s pe	or head of population		0.55		1.01		0.66
ocivide cost - 2 s pe	in node of population		0.00		1.01		0.00
PH:	Stuart Barker						
Manager:	Tracey Hooper		2017-18		2018-19		2019-20
Activity Area:	Revenues & Benefits		Actual		Outturn		Budget
•		FTE	£	FTE	£	FTE	£
	<u>EXPENDITURE</u>						
	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		32,753,607		30,115,450		28,200,000
	Transport		3,305		2,470		2,020
	Leasing & capital charges		0		0		0
			34,628,928		32,054,590		30,328,210
	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
			(34,115,975)		(31,501,510)		(29,443,830)
Service Cost			512,953		553,080		884,380
	w bood of population		3.90		4.16		6.59
Service cost - £'s pe							

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
CONTICC COST			700,012	:	000,000		012,300
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		Actual		Outturn		Budget
	EXPENDITURE	FTE	£	FTE	£	FTE	£
	Employees	6.0	496,262	6.0	527,910	5.0	396,780
	Property		28,440		19,150		13,680
	Services & Supplies		48,492		24,040		17,010
	Grant Payments		0		0		0
	Transport Leasing & capital charges		4,254 0		4,300 0		4,780 0
	<u>INCOME</u>		577,448		575,400		432,250
	Sales		0		0		0
	Fees & Charges		0		0		0
	Property Income		0		0		0
	Grants - income		0		0		0
			404		-280		-280
	Other income & recharges		-161		-200		
	Other income & recharges Transfers from earmarked reserves		-161		0		0
	-						
Service Cost	-		0		(280)		(280)
Service Cost Service cost - £'s per	Transfers from earmarked reserves		(161)		0		0

PH: Manager: Activity Area:	Kevin Lake Chris Braines Waste, Recycling & Cleansing	FTE	2017-18 Actual £	FTE	2018-19 Outturn £	FTE	2019-20 Budget £
	EXPENDITURE	112	~		~		~
	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
	<u>INCOME</u>						
	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		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