

Health, Wellbeing and Public Protection

	Original Budget 2023-24 £	Revised Budget 2023-24 £	Projection 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £
Care & Repair						
Employees	655,930	655,930	699,470	723,260	754,360	786,800
Transport	40,380	40,380	31,960	32,030	32,260	32,460
Supplies & Services	377,480	425,220	402,670	378,590	376,590	376,590
Financing Costs	14,950	14,950	15,780	15,780	15,780	15,780
Total Expenditure	1,088,740	1,136,480	1,149,880	1,149,660	1,178,990	1,211,630
Customer & client receipts	0	(18,210)	0	0	0	0
Grants & Contributions	(1,981,160)	(1,985,690)	(1,833,440)	(1,823,440)	(1,823,440)	(1,823,440)
Total Income	(1,981,160)	(2,003,900)	(1,833,440)	(1,823,440)	(1,823,440)	(1,823,440)
Direct Service Cost	(892,420)	(867,420)	(683,560)	(673,780)	(644,450)	(611,810)
Central Support Services	480	480	240	240	240	240
Movement in Reserves	(31,050)	(31,050)	0	0	0	0
Recharge to Services	(487,890)	(512,890)	(653,030)	(627,680)	(627,290)	(626,860)
Total Service Cost	(1,410,880)	(1,410,880)	(1,336,350)	(1,301,220)	(1,271,500)	(1,238,430)
Careline						
Employees	455,740	455,740	487,100	508,040	529,880	552,660
Transport	9,020	9,020	9,280	9,420	9,520	9,610
Supplies & Services	149,440	149,440	149,440	149,440	149,440	149,440
Financing Costs	45,420	45,420	70,450	77,890	85,420	79,010
Total Expenditure	659,620	659,620	716,270	744,790	774,260	790,720
Customer & client receipts	(738,020)	(738,020)	(715,270)	(715,270)	(715,270)	(715,270)
Grants & Contributions	(56,970)	(56,970)	(65,200)	(68,000)	(70,920)	(73,970)
Total Income	(794,990)	(794,990)	(780,470)	(783,270)	(786,190)	(789,240)
Direct Service Cost	(135,370)	(135,370)	(64,200)	(38,480)	(11,930)	1,480
Movement in Reserves		0	(34,140)	(35,610)	(37,140)	(38,740)
Recharge to Services	(19,450)	(19,450)	(18,560)	(18,420)	(18,270)	(18,100)
Total Service Cost	(154,820)	(154,820)	(116,900)	(92,510)	(67,340)	(55,360)

Comm Safety & Nuisance

Employees	713,450	713,450	784,140	817,860	853,030	887,360
Transport	21,780	18,980	21,780	21,780	21,780	21,780
Supplies & Services	23,170	259,420	23,170	23,170	23,170	23,170
Total Expenditure	758,400	991,850	829,090	862,810	897,980	932,310
Customer & client receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants & Contributions	(30,000)	(278,880)	(41,110)	(42,880)	(44,720)	(66,640)
Total Income	(35,000)	(283,880)	(46,110)	(47,880)	(49,720)	(71,640)
Direct Service Cost	723,400	707,970	782,980	814,930	848,260	860,670
Central Support Services	20,490	20,490	20,490	20,490	20,490	20,490
Movement in Reserves	0	0	0	10,000	10,000	10,000
Recharge to Services	80,250	80,250	85,440	90,970	96,860	103,130
Total Service Cost	824,140	808,710	888,910	936,390	975,610	994,290

Community Transport

Supplies & Services	115,890	115,890	115,890	115,890	115,890	115,890
Total Expenditure	115,890	115,890	115,890	115,890	115,890	115,890
Direct Service Cost	115,890	115,890	115,890	115,890	115,890	115,890
Total Service Cost	115,890	115,890	115,890	115,890	115,890	115,890

Corporate Health & Safety

Supplies & Services	8,320	8,320	8,320	8,320	8,320	8,320
Total Expenditure	8,320	8,320	8,320	8,320	8,320	8,320
Direct Service Cost	8,320	8,320	8,320	8,320	8,320	8,320
Recharge to Services	(3,390)	(3,390)	(3,610)	(3,730)	(3,810)	(3,880)
Total Service Cost	4,930	4,930	4,710	4,590	4,510	4,440

Financial Assistance

Supplies & Services	307,500	309,670	367,960	367,960	367,960	367,960
Total Expenditure	307,500	309,670	367,960	367,960	367,960	367,960
Customer & client receipts	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
Total Income	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
Direct Service Cost	258,930	261,100	319,390	319,390	319,390	319,390
Movement in Reserves	7,000	7,000	7,000	7,000	7,000	7,000
Total Service Cost	265,930	268,100	326,390	326,390	326,390	326,390

Food Hygiene

Employees	663,070	663,070	648,420	676,300	705,380	735,710
Transport	21,340	16,940	21,340	21,340	21,340	21,340
Supplies & Services	21,080	21,080	37,330	37,330	37,330	37,330
Total Expenditure	705,490	701,090	707,090	734,970	764,050	794,380
Customer & client receipts	(57,550)	(57,550)	(34,550)	(34,550)	(34,550)	(34,550)
Total Income	(57,550)	(57,550)	(34,550)	(34,550)	(34,550)	(34,550)
Direct Service Cost	647,940	643,540	672,540	700,420	729,500	759,830
Central Support Services	14,070	14,070	14,070	14,070	14,070	14,070
Recharge to Services	4,110	4,110	4,180	4,260	4,340	4,430
Total Service Cost	666,120	661,720	690,790	718,750	747,910	778,330

Housing Standards

Employees	491,850	491,850	557,200	581,160	606,150	632,220
Transport	12,390	12,390	12,390	12,390	12,390	12,390
Supplies & Services	14,050	14,050	14,050	14,050	14,050	14,050
Total Expenditure	518,290	518,290	583,640	607,600	632,590	658,660
Customer & client receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Total Income	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Direct Service Cost	496,830	496,830	562,180	586,140	611,130	637,200
Central Support Services	13,200	13,200	13,200	13,200	13,200	13,200
Recharge to Services	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)
Total Service Cost	506,550	506,550	571,900	595,860	620,850	646,920
Total Cost	817,860	800,200	1,145,340	1,304,140	1,452,320	1,572,470