

Health, Wellbeing and Public Protection

	Original Budget 2024-25 £	Revised Budget 2024-25 £	Projection 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £
Care & Repair						
Employees	699,470	699,470	745,930	778,000	811,450	846,340
Transport	31,960	29,750	20,370	20,370	20,370	20,370
Supplies & Services	402,670	402,670	387,870	388,170	388,470	388,820
Financing Costs	15,780	15,780	0	0	0	0
Total Expenditure	1,149,880	1,147,670	1,154,170	1,186,540	1,220,290	1,255,530
Customer & client receipts	0	0	(65,000)	(65,000)	(65,000)	(65,000)
Grants & Contributions	(1,833,440)	(1,833,440)	(2,266,680)	(2,269,020)	(2,271,460)	(2,274,010)
Total Income	(1,833,440)	(1,833,440)	(2,331,680)	(2,334,020)	(2,336,460)	(2,339,010)
Direct Service Cost	(683,560)	(685,770)	(1,177,510)	(1,147,480)	(1,116,170)	(1,083,480)
Central Support Services	240	240	240	240	240	240
Movement in Reserves	0	0	0	0	0	0
Recharge to Services	(653,030)	(650,770)	(629,480)	(629,090)	(628,660)	(628,660)
Total Service Cost	(1,336,350)	(1,336,300)	(1,806,750)	(1,776,330)	(1,744,590)	(1,711,900)

Careline

Employees	487,100	452,960	503,190	477,310	497,830	519,230
Transport	9,280	12,840	12,980	13,080	13,170	13,170
Supplies & Services	199,440	197,120	224,940	224,940	224,940	224,940
Financing Costs	70,450	70,450	128,760	141,760	132,380	96,320
Total Expenditure	766,270	733,370	869,870	857,090	868,320	853,660
Customer & client receipts	(715,270)	(715,270)	(768,260)	(787,080)	(806,380)	(826,160)
Grants & Contributions	(65,200)	(65,200)	(71,310)	(74,320)	(77,460)	(80,740)
Total Income	(780,470)	(780,470)	(839,570)	(861,400)	(883,840)	(906,900)
Direct Service Cost	(14,200)	(47,100)	30,300	(4,310)	(15,520)	(53,240)
Movement in Reserves	(34,140)	0	(69,410)	(37,980)	(39,610)	(41,310)
Recharge to Services	(18,560)	(20,820)	(18,420)	(18,270)	(18,100)	(18,100)
Total Service Cost	(66,900)	(67,920)	(57,530)	(60,560)	(73,230)	(112,650)

Comm Safety & Nuisance

Employees	784,140	761,130	756,640	770,880	801,680	833,810
Transport	21,780	21,780	22,400	22,400	22,400	22,400
Supplies & Services	23,170	23,170	49,870	49,870	49,870	49,870
Total Expenditure	829,090	806,080	828,910	843,150	873,950	906,080
Customer & client receipts	(5,000)	(5,000)	(3,000)	(3,000)	(3,000)	(3,000)
Grants & Contributions	(41,110)	(41,110)	(42,880)	(44,720)	(66,640)	(66,640)
Total Income	(46,110)	(46,110)	(45,880)	(47,720)	(69,640)	(69,640)
Direct Service Cost	782,980	759,970	783,030	795,430	804,310	836,440
Central Support Services	20,490	20,490	20,490	20,490	20,490	20,490
Movement in Reserves	0	0	10,000	10,000	10,000	10,000
Recharge to Services	85,440	85,440	90,970	96,860	103,130	103,130
Total Service Cost	888,910	865,900	904,490	922,780	937,930	970,060

Community Transport

Supplies & Services	115,890	115,890	115,180	115,180	115,180	115,180
Total Expenditure	115,890	115,890	115,180	115,180	115,180	115,180
Direct Service Cost	115,890	115,890	115,180	115,180	115,180	115,180
Total Service Cost	115,890	115,890	115,180	115,180	115,180	115,180

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	(3,610)	(3,610)	(3,700)	(3,790)	(3,860)	(3,940)
Total Service Cost	4,710	4,710	4,620	4,530	4,460	4,380

Financial Assistance

Supplies & Services	367,960	373,600	357,820	331,840	331,840	331,840
Total Expenditure	367,960	373,600	357,820	331,840	331,840	331,840
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	319,390	325,030	309,250	283,270	283,270	283,270
Movement in Reserves	7,000	7,000	7,000	7,000	7,000	7,000
Total Service Cost	326,390	332,030	316,250	290,270	290,270	290,270

Food Hygiene

Employees	648,420	597,740	683,200	712,580	743,220	775,180
Transport	21,340	19,830	19,830	19,830	19,830	19,830
Supplies & Services	37,330	37,330	37,330	37,330	37,330	37,330
Total Expenditure	707,090	654,900	740,360	769,740	800,380	832,340
Customer & client receipts	(34,550)	(34,550)	(32,350)	(32,350)	(32,350)	(32,350)
Total Income	(34,550)	(34,550)	(32,350)	(32,350)	(32,350)	(32,350)
Direct Service Cost	672,540	620,350	708,010	737,390	768,030	799,990
Central Support Services	14,070	14,070	14,070	14,070	14,070	14,070
Recharge to Services	4,180	4,180	4,260	4,340	4,430	4,430
Total Service Cost	690,790	638,600	726,340	755,800	786,530	818,490

Housing Standards

Employees	557,200	557,200	590,470	554,790	578,650	603,530
Transport	12,390	13,630	14,250	14,250	14,250	14,250
Supplies & Services	14,050	14,050	9,050	9,050	9,050	9,050
Total Expenditure	583,640	584,880	613,770	578,090	601,950	626,830
Customer & client receipts	(21,460)	(21,460)	(20,440)	(20,440)	(20,440)	(20,440)
Total Income	(21,460)	(21,460)	(20,440)	(20,440)	(20,440)	(20,440)
Direct Service Cost	562,180	563,420	593,330	557,650	581,510	606,390
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	571,900	573,140	603,050	567,370	591,230	616,110
Health, Wellbeing and Public Protection Total	1,195,340	1,126,050	805,650	819,040	907,780	989,940