

Health, Wellbeing and Public Protection

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Care & Repair						
Employees	745,930	745,930	841,000	877,000	914,800	954,100
Transport	20,370	20,370	19,100	19,100	19,100	19,100
Supplies & Services	387,870	387,870	379,000	379,800	380,100	380,100
Total Expenditure	1,154,170	1,154,170	1,239,100	1,275,900	1,314,000	1,353,300
Customer & client receipts	(65,000)	(65,000)	(25,000)	(25,000)	(25,000)	(25,000)
Grants & Contributions	(2,266,680)	(2,266,680)	(2,322,920)	(2,327,500)	(2,332,300)	(2,337,400)
Total Income	(2,331,680)	(2,331,680)	(2,347,920)	(2,352,500)	(2,357,300)	(2,362,400)
Direct Service Cost	(1,177,510)	(1,177,510)	(1,108,820)	(1,076,600)	(1,043,300)	(1,009,100)
Central Support Services	240	240	200	200	200	200
Recharge to Services	(629,480)	(629,480)	(629,000)	(628,700)	(628,700)	(628,700)
Total Service Cost	(1,806,750)	(1,806,750)	(1,737,620)	(1,705,100)	(1,671,800)	(1,637,600)

Careline

Employees	503,190	505,340	474,200	493,500	513,800	535,800
Transport	12,980	15,840	15,400	13,700	12,500	12,500
Supplies & Services	224,940	311,360	335,700	295,900	265,000	265,000
Financing Costs	128,760	128,760	141,760	132,300	96,300	96,300
Total Expenditure	869,870	961,300	967,060	935,400	887,600	909,600
Customer & client receipts	(768,260)	(808,260)	(841,400)	(869,100)	(895,200)	(922,000)
Grants & Contributions	(71,310)	(221,310)	(299,320)	(152,400)	(80,700)	(80,700)
Total Income	(839,570)	(1,029,570)	(1,140,720)	(1,021,500)	(975,900)	(1,002,700)
Direct Service Cost	30,300	(68,270)	(173,660)	(86,100)	(88,300)	(93,100)
Movement in Reserves	(69,410)	29,160	57,380	(54,500)	(41,300)	(41,300)
Recharge to Services	(18,420)	(18,420)	(18,200)	(18,300)	(18,300)	(18,300)
Total Service Cost	(57,530)	(57,530)	(134,480)	(158,900)	(147,900)	(152,700)

Comm Safety & Nuisance

Employees	756,640	756,640	855,200	889,200	925,200	962,600
Transport	22,400	22,400	22,300	22,300	22,300	22,300
Supplies & Services	49,870	49,870	50,100	50,200	50,200	49,800
Total Expenditure	828,910	828,910	927,600	961,700	997,700	1,034,700
Customer & client receipts	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)	(3,000)
Grants & Contributions	(42,880)	(42,880)	(44,720)	(66,600)	(66,600)	(66,600)
Total Income	(45,880)	(45,880)	(47,720)	(69,600)	(69,600)	(69,600)
Direct Service Cost	783,030	783,030	879,880	892,100	928,100	965,100
Central Support Services	20,490	20,490	20,400	20,400	20,400	20,400
Movement in Reserves	10,000	10,000	10,000	10,000	10,000	10,000
Recharge to Services	90,970	90,970	96,900	103,000	103,000	103,000
Total Service Cost	904,490	904,490	1,007,180	1,025,500	1,061,500	1,098,500

Community Transport

Supplies & Services	115,180	115,180	115,100	115,100	115,100	115,100
Total Expenditure	115,180	115,180	115,100	115,100	115,100	115,100
Direct Service Cost	115,180	115,180	115,100	115,100	115,100	115,100
Total Service Cost	115,180	115,180	115,100	115,100	115,100	115,100

Corporate Health & Safety

Supplies & Services	8,320	8,320	8,000	8,000	8,000	8,000
Total Expenditure	8,320	8,320	8,000	8,000	8,000	8,000
Direct Service Cost	8,320	8,320	8,000	8,000	8,000	8,000
Recharge to Services	(3,700)	(1,000)	(3,800)	(3,800)	(3,900)	(3,900)
Total Service Cost	4,620	7,320	4,200	4,200	4,100	4,100

Food Hygiene

Employees	683,200	683,200	686,900	716,400	747,200	779,400
Transport	19,830	19,830	20,900	20,900	20,900	20,900
Supplies & Services	37,330	54,420	48,900	49,700	50,500	51,300
Total Expenditure	740,360	757,450	756,700	787,000	818,600	851,600
Customer & client receipts	(32,350)	(37,350)	(46,000)	(47,200)	(48,600)	(50,000)
Total Income	(32,350)	(37,350)	(46,000)	(47,200)	(48,600)	(50,000)
Direct Service Cost	708,010	720,100	710,700	739,800	770,000	801,600
Central Support Services	14,070	14,070	14,000	14,000	14,000	14,000
Recharge to Services	4,260	4,260	4,300	4,400	4,400	4,400
Total Service Cost	726,340	738,430	729,000	758,200	788,400	820,000

Housing Standards

Employees	590,470	590,470	561,800	585,900	611,100	637,400
Transport	14,250	14,250	12,900	12,900	12,900	12,900
Supplies & Services	9,050	9,050	9,000	9,000	9,000	9,000
Total Expenditure	613,770	613,770	583,700	607,800	633,000	659,300
Customer & client receipts	(20,440)	(20,440)	(20,400)	(20,400)	(20,400)	(20,400)
Total Income	(20,440)	(20,440)	(20,400)	(20,400)	(20,400)	(20,400)
Direct Service Cost	593,330	593,330	563,300	587,400	612,600	638,900
Central Support Services	13,200	13,200	13,200	13,200	13,200	13,200
Recharge to Services	(3,480)	(3,480)	(3,400)	(3,500)	(3,500)	(3,500)
Total Service Cost	603,050	603,050	573,100	597,100	622,300	648,600
Health, Wellbeing and Public Protection Total	489,400	504,190	556,480	636,100	771,700	896,000