

Health, Wellbeing and Public Protection

Appendix d - Detail

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Care & Repair					
Agency & Benefit Payments	13,000	0	0	0	0
Depreciation and Impairment, Unsupported Borrowing (I&E)	12,180	14,950	14,950	14,950	14,950
Employees	664,680	655,930	684,130	713,550	744,230
Supplies & Services	140,460	334,630	334,630	334,630	334,630
Transport	38,840	40,380	40,690	41,010	41,010
Total Expenditure	869,160	1,045,890	1,074,400	1,104,140	1,134,820
Grants & Contributions	(1,934,790)	(1,938,310)	(1,936,470)	(1,934,550)	(1,936,550)
Total Income	(1,934,790)	(1,938,310)	(1,936,470)	(1,934,550)	(1,936,550)
Central Support Services	480	480	480	480	480
Movement in Reserves	(31,050)	(31,050)	(31,050)	(31,050)	(31,050)
Recharge to Services	(330,250)	(487,890)	(487,800)	(487,710)	(487,710)
Care & Repair Total	(1,426,450)	(1,410,880)	(1,380,440)	(1,348,690)	(1,320,010)
Careline					
Agency & Benefit Payments	78,210	0	0	0	0
Depreciation and Impairment, Unsupported Borrowing (I&E)	46,150	45,420	50,890	56,180	60,790
Employees	320,220	455,740	475,340	495,780	517,100
Premises	20,000	0	0	0	0
Supplies & Services	151,550	149,440	149,440	149,440	149,440
Transport	8,220	9,020	9,150	9,290	9,290
Total Expenditure	624,350	659,620	684,820	710,690	736,620
Customer & Client Receipts	(818,020)	(738,020)	(738,020)	(738,020)	(738,020)
Grants & Contributions	(107,930)	(56,970)	(61,500)	(64,140)	(64,140)
Total Income	(925,950)	(794,990)	(799,520)	(802,160)	(802,160)
Movement in Reserves	80,000	0	0	0	0
Recharge to Services	(18,540)	(19,450)	(19,420)	(19,380)	(19,380)
Careline Total	(240,140)	(154,820)	(134,120)	(110,850)	(84,920)
Comm Safety & Nuisance					
Employees	654,930	713,450	744,130	776,130	809,500
Supplies & Services	29,770	23,170	23,170	23,170	23,170
Transport	23,410	21,780	21,780	21,780	21,780
Total Expenditure	708,110	758,400	789,080	821,080	854,450
Customer & Client Receipts	(5,000)	(5,000)	(5,000)	(5,000)	(5,000)
Grants & Contributions	(30,000)	(30,000)	(30,000)	(30,000)	(30,000)
Total Income	(35,000)	(35,000)	(35,000)	(35,000)	(35,000)
Central Support Services	19,760	20,490	20,490	20,490	20,490
Movement in Reserves	10,000	0	10,000	10,000	10,000
Recharge to Services	75,060	80,250	81,360	82,350	83,330
Comm Safety & Nuisance Total	777,930	824,140	865,930	898,920	933,270
Community Transport					
Supplies & Services	115,890	115,890	115,890	115,890	115,890
Total Expenditure	115,890	115,890	115,890	115,890	115,890
Community Transport Total	115,890	115,890	115,890	115,890	115,890
Corporate Health & Safety					
Supplies & Services	5,320	8,320	8,320	8,320	8,320
Total Expenditure	5,320	8,320	8,320	8,320	8,320
Recharge to Services	(3,390)	(3,390)	(3,390)	(3,390)	(3,390)
Corporate Health & Safety Total	1,930	4,930	4,930	4,930	4,930
Financial Assistance					
Supplies & Services	333,480	307,500	310,450	312,050	310,080
Total Expenditure	333,480	307,500	310,450	312,050	310,080
Customer & Client Receipts	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
Total Income	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
Movement in Reserves	0	7,000	7,000	7,000	7,000
Financial Assistance Total	284,910	265,930	268,880	270,480	268,510

**Appendix d - Detail
Food Hygiene**

	Original Budget 2022-23	Projection 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27
Employees	530,420	663,070	691,590	721,330	752,350
Supplies & Services	21,080	21,080	21,080	21,080	21,080
Transport	18,860	21,340	21,340	21,340	21,340
Total Expenditure	570,360	705,490	734,010	763,750	794,770
Customer & Client Receipts	(54,800)	(57,550)	(57,550)	(25,050)	(25,050)
Total Income	(54,800)	(57,550)	(57,550)	(25,050)	(25,050)
Central Support Services	13,570	14,070	14,070	14,070	14,070
Recharge to Services	6,550	4,110	4,120	4,140	4,150
Food Hygiene Total	535,680	666,120	694,650	756,910	787,940
Housing Standards					
Employees	336,980	491,850	513,010	535,070	558,080
Supplies & Services	14,050	14,050	14,050	14,050	14,050
Transport	12,390	12,390	12,390	12,390	12,390
Total Expenditure	363,420	518,290	539,450	561,510	584,520
Customer & Client Receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Total Income	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Central Support Services	12,800	13,200	13,200	13,200	13,200
Recharge to Services	(3,480)	(3,480)	(3,480)	(3,480)	(3,480)
Housing Standards Total	351,280	506,550	527,710	549,770	572,780
Grand Total	401,030	817,860	963,430	1,137,360	1,278,390