

## 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 £
<b>Care &amp; Repair</b>						
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
<b>Total Expenditure</b>	<b>1,149,880</b>	<b>1,147,670</b>	<b>1,154,170</b>	<b>1,186,540</b>	<b>1,220,290</b>	<b>1,255,530</b>
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)
<b>Total Income</b>	<b>(1,833,440)</b>	<b>(1,833,440)</b>	<b>(2,331,680)</b>	<b>(2,334,020)</b>	<b>(2,336,460)</b>	<b>(2,339,010)</b>
<b>Direct Service Cost</b>	<b>(683,560)</b>	<b>(685,770)</b>	<b>(1,177,510)</b>	<b>(1,147,480)</b>	<b>(1,116,170)</b>	<b>(1,083,480)</b>
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)
<b>Total Service Cost</b>	<b>(1,336,350)</b>	<b>(1,336,300)</b>	<b>(1,806,750)</b>	<b>(1,776,330)</b>	<b>(1,744,590)</b>	<b>(1,711,900)</b>

## 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
<b>Total Expenditure</b>	<b>766,270</b>	<b>733,370</b>	<b>869,870</b>	<b>857,090</b>	<b>868,320</b>	<b>853,660</b>
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)
<b>Total Income</b>	<b>(780,470)</b>	<b>(780,470)</b>	<b>(839,570)</b>	<b>(861,400)</b>	<b>(883,840)</b>	<b>(906,900)</b>
<b>Direct Service Cost</b>	<b>(14,200)</b>	<b>(47,100)</b>	<b>30,300</b>	<b>(4,310)</b>	<b>(15,520)</b>	<b>(53,240)</b>
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)
<b>Total Service Cost</b>	<b>(66,900)</b>	<b>(67,920)</b>	<b>(57,530)</b>	<b>(60,560)</b>	<b>(73,230)</b>	<b>(112,650)</b>

**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
<b>Total Expenditure</b>	<b>829,090</b>	<b>806,080</b>	<b>828,910</b>	<b>843,150</b>	<b>873,950</b>	<b>906,080</b>
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)
<b>Total Income</b>	<b>(46,110)</b>	<b>(46,110)</b>	<b>(45,880)</b>	<b>(47,720)</b>	<b>(69,640)</b>	<b>(69,640)</b>
<b>Direct Service Cost</b>	<b>782,980</b>	<b>759,970</b>	<b>783,030</b>	<b>795,430</b>	<b>804,310</b>	<b>836,440</b>
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
<b>Total Service Cost</b>	<b>888,910</b>	<b>865,900</b>	<b>904,490</b>	<b>922,780</b>	<b>937,930</b>	<b>970,060</b>

**Community Transport**

Supplies & Services	115,890	115,890	115,180	115,180	115,180	115,180
<b>Total Expenditure</b>	<b>115,890</b>	<b>115,890</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>
<b>Direct Service Cost</b>	<b>115,890</b>	<b>115,890</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>
<b>Total Service Cost</b>	<b>115,890</b>	<b>115,890</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>	<b>115,180</b>

**Corporate Health & Safety**

Supplies & Services	8,320	8,320	8,320	8,320	8,320	8,320
<b>Total Expenditure</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
<b>Direct Service Cost</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>	<b>8,320</b>
Recharge to Services	(3,610)	(3,610)	(3,700)	(3,790)	(3,860)	(3,940)
<b>Total Service Cost</b>	<b>4,710</b>	<b>4,710</b>	<b>4,620</b>	<b>4,530</b>	<b>4,460</b>	<b>4,380</b>

## Financial Assistance

Supplies & Services	367,960	373,600	357,820	331,840	331,840	331,840
<b>Total Expenditure</b>	<b>367,960</b>	<b>373,600</b>	<b>357,820</b>	<b>331,840</b>	<b>331,840</b>	<b>331,840</b>
Customer & client receipts	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)	(48,570)
<b>Total Income</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>	<b>(48,570)</b>
<b>Direct Service Cost</b>	<b>319,390</b>	<b>325,030</b>	<b>309,250</b>	<b>283,270</b>	<b>283,270</b>	<b>283,270</b>
Movement in Reserves	7,000	7,000	7,000	7,000	7,000	7,000
<b>Total Service Cost</b>	<b>326,390</b>	<b>332,030</b>	<b>316,250</b>	<b>290,270</b>	<b>290,270</b>	<b>290,270</b>

## 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
<b>Total Expenditure</b>	<b>707,090</b>	<b>654,900</b>	<b>740,360</b>	<b>769,740</b>	<b>800,380</b>	<b>832,340</b>
Customer & client receipts	(34,550)	(34,550)	(32,350)	(32,350)	(32,350)	(32,350)
<b>Total Income</b>	<b>(34,550)</b>	<b>(34,550)</b>	<b>(32,350)</b>	<b>(32,350)</b>	<b>(32,350)</b>	<b>(32,350)</b>
<b>Direct Service Cost</b>	<b>672,540</b>	<b>620,350</b>	<b>708,010</b>	<b>737,390</b>	<b>768,030</b>	<b>799,990</b>
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
<b>Total Service Cost</b>	<b>690,790</b>	<b>638,600</b>	<b>726,340</b>	<b>755,800</b>	<b>786,530</b>	<b>818,490</b>

## 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
<b>Total Expenditure</b>	<b>583,640</b>	<b>584,880</b>	<b>613,770</b>	<b>578,090</b>	<b>601,950</b>	<b>626,830</b>
Customer & client receipts	(21,460)	(21,460)	(20,440)	(20,440)	(20,440)	(20,440)
<b>Total Income</b>	<b>(21,460)</b>	<b>(21,460)</b>	<b>(20,440)</b>	<b>(20,440)</b>	<b>(20,440)</b>	<b>(20,440)</b>
<b>Direct Service Cost</b>	<b>562,180</b>	<b>563,420</b>	<b>593,330</b>	<b>557,650</b>	<b>581,510</b>	<b>606,390</b>
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)
<b>Total Service Cost</b>	<b>571,900</b>	<b>573,140</b>	<b>603,050</b>	<b>567,370</b>	<b>591,230</b>	<b>616,110</b>
<b>Health, Wellbeing and Public Protection Total</b>	<b>1,195,340</b>	<b>1,126,050</b>	<b>805,650</b>	<b>819,040</b>	<b>907,780</b>	<b>989,940</b>