

# Revenue Operational Budgets and Medium Term Financial Strategy

## Subjective Analysis of Spend and Income

Huntingdonshire District Council									
Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
17,197	Employees	Salary	17,756	18,511	19,158	19,347	19,748	20,127	20,493
1,487		National Insurance	1,523	1,602	1,656	1,679	1,707	1,741	1,776
4,219		Pension	2,769	2,941	3,063	3,117	3,174	3,238	3,302
1,767		Hired Staff	1,197	319	358	306	306	306	306
195		Employee Insurance	198	195	216	239	239	239	239
99		Recruitment	40	15	92	94	94	97	97
187		Training	135	124	131	131	131	131	131
43		Uniform & laundry	43	41	45	39	45	45	45
263		Other staff costs	1,808	1,797	1,696	1,694	1,692	1,722	1,752
216		Severance payments	207	178	169	160	152	152	152
<b>25,674</b>	<b>Employees Total</b>		<b>25,676</b>	<b>25,723</b>	<b>26,584</b>	<b>26,806</b>	<b>27,288</b>	<b>27,797</b>	<b>28,293</b>
228	Buildings	Rents	208	173	172	172	196	196	196
1,112		Rates	1,177	1,197	1,197	1,233	1,270	1,308	1,347
1,282		Repairs & Maintenance	1,423	1,282	1,354	1,371	1,382	1,385	1,387
0		Fixtures & Fittings	0	0	0	0	0	0	0
746		Energy Costs	857	894	897	858	858	858	858
112		Water Services	181	165	155	155	155	155	155
230		Premises Cleaning	236	241	226	226	226	226	226
92		Premises Insurance	99	96	104	108	108	108	108
218		Ground Maintenance Costs	11	23	14	14	15	14	14
<b>4,019</b>	<b>Buildings Total</b>		<b>4,192</b>	<b>4,071</b>	<b>4,119</b>	<b>4,136</b>	<b>4,210</b>	<b>4,250</b>	<b>4,290</b>
26	Supplies & Services	Catering	21	22	22	22	22	22	22
334		Members Allowances	384	402	402	402	402	402	402
410		Office expenses	452	438	412	418	444	444	444
4,343		Communication and computing	4,308	3,218	3,159	3,143	3,187	3,186	3,186
5,089		Services	5,471	6,673	6,405	6,378	6,238	6,752	6,995
1,379		Equipment, furniture & materials	1,058	988	968	970	964	974	974
111		Rents	250	255	240	230	230	230	230
0		Uniform & laundry	0	1	0	0	0	0	0
0		Expenses - service related	0	0	0	0	0	0	0
98		Insurance - service related	90	77	79	81	81	81	81
<b>11,789</b>	<b>Supplies &amp; Services Total</b>		<b>12,035</b>	<b>12,073</b>	<b>11,689</b>	<b>11,645</b>	<b>11,570</b>	<b>12,092</b>	<b>12,334</b>
42	Transport	Mileage Allowance	59	66	62	62	62	62	62
(1)		Pool Car	23	32	70	86	86	86	86
220		Vehicle Insurance	168	167	173	178	178	178	178
22		Public Transport	24	28	25	25	25	25	25
1,016		Operating Costs	944	926	927	945	945	945	945
25		Contract Hire & operating leases	15	19	19	19	19	19	19
<b>1,324</b>	<b>Transport Total</b>		<b>1,233</b>	<b>1,237</b>	<b>1,276</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>	<b>1,315</b>
117	Benefit & Transfer Payments	Irrecoverable V A T	112	117	106	106	106	106	106
403		Levies	436	408	408	408	408	408	408
1		Services	10	1	1	1	1	1	1
1,468		Contributions paid	1,396	1,356	1,067	1,067	1,067	1,067	1,067
874		Grants	1,041	900	868	829	829	829	829
33,112		Benefits	29,366	24,041	26,102	23,251	11,896	11,896	11,896
<b>35,974</b>	<b>Benefit &amp; Transfer Payments Total</b>		<b>32,361</b>	<b>26,822</b>	<b>28,550</b>	<b>25,660</b>	<b>14,306</b>	<b>14,306</b>	<b>14,306</b>
0	Renewals Fund	Renewals Fund Contribution	35	33	33	33	33	33	33
0		Repairs & Maintenance	0	0	25	25	25	25	25
<b>0</b>	<b>Renewals Fund Contribution Total</b>		<b>35</b>	<b>33</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>	<b>58</b>
(19,989)	Income & Fees	Fees & charges	(20,278)	(17,910)	(17,683)	(17,790)	(17,902)	(17,991)	(18,016)
(1,203)		Sales	(1,098)	(1,039)	(1,007)	(1,010)	(1,022)	(1,022)	(1,022)
(3,729)		Rent	(4,854)	(5,795)	(6,047)	(5,683)	(5,738)	(5,885)	(6,331)
122		Bad Debts Provision	136	152	167	187	177	177	177
(33,028)		Government grants	(29,702)	(24,349)	(26,114)	(23,271)	(11,931)	(11,930)	(11,930)
(3,077)		Other grants and contributions	(2,207)	(3,177)	(3,247)	(3,238)	(3,264)	(3,264)	(3,265)
0		Commuted sums	(151)	(151)	(151)	(151)	(151)	(151)	(151)
(564)		Interest	(542)	(533)	(533)	(533)	(533)	(533)	(533)
<b>(61,468)</b>	<b>Income &amp; Fees Total</b>		<b>(58,696)</b>	<b>(52,803)</b>	<b>(54,615)</b>	<b>(51,490)</b>	<b>(40,345)</b>	<b>(40,600)</b>	<b>(41,071)</b>
<b>17,314</b>	<b>Net Expenditure</b>		<b>16,835</b>	<b>17,157</b>	<b>17,660</b>	<b>18,132</b>	<b>18,402</b>	<b>19,219</b>	<b>19,526</b>
<b>78,782</b>	<b>Gross Service Expenditure</b>		<b>75,531</b>	<b>69,959</b>	<b>72,275</b>	<b>69,622</b>	<b>58,747</b>	<b>59,818</b>	<b>60,597</b>
<b>(61,468)</b>	<b>Gross Service Income</b>		<b>(58,696)</b>	<b>(52,803)</b>	<b>(54,615)</b>	<b>(51,490)</b>	<b>(40,345)</b>	<b>(40,600)</b>	<b>(41,071)</b>
<b>17,314</b>	<b>Net Service Expenditure</b>		<b>16,835</b>	<b>17,157</b>	<b>17,660</b>	<b>18,132</b>	<b>18,402</b>	<b>19,219</b>	<b>19,526</b>
<b>Budget Totals by Responsible Officer</b>									
3,467	Chief Operating Officer		3,989	4,194	4,359	4,568	4,751	4,869	4,999
270	Assistant Director Transformation		0	0	408	335	313	513	484
4,997	Assistant Director Corporate Services		4,671	5,042	4,782	5,250	5,378	5,571	5,370
279	Head of Leisure & Health		(37)	(20)	(215)	(371)	(394)	(328)	(250)
4,614	Head of Operations		4,146	3,852	4,429	4,413	4,408	4,547	4,741
2,120	Head of 3C's ICT Shared Service		2,145	2,145	2,139	2,144	2,169	2,234	2,300
774	Corporate Leadership Team		844	815	669	682	695	708	722
0	Programmes Delivery Manager		0	0	70	71	72	74	75
177	Housing Manager		198	220	177	180	183	186	189
615	Planning Manager		879	908	842	860	828	846	896
<b>17,314</b>	<b>Net Service Expenditure Total</b>		<b>16,835</b>	<b>17,157</b>	<b>17,660</b>	<b>18,132</b>	<b>18,402</b>	<b>19,219</b>	<b>19,526</b>

<b>Analysis of Budget Variations - HDC Total Budget</b>						
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Previous MTFS Totals</b>	<b>17,157</b>	<b>16,699</b>	<b>18,010</b>	<b>18,172</b>	<b>18,631</b>	<b>18,631</b>
<b>New Bids Added</b>						
Chief Operating Officer		75	75	75	225	225
Strategic Housing and Planning		(47)	(47)	(47)	(47)	(47)
Head of Leisure and Health		279	270	316	373	340
Head of Operations		634	46	35	43	87
Corporate Leadership Team		0	0	0	0	0
Head of 3C ICT		18	0	0	0	0
Head of Resources		(308)	(540)	(507)	(637)	(911)
Head of Transformation		179	32	(10)	(29)	(66)
		<b>830</b>	<b>(164)</b>	<b>(138)</b>	<b>(72)</b>	<b>(372)</b>
<b>Impact of Other Changes</b>						
Inflation Assumptions		216	442	661	917	1,482
General Salary Changes		112	(18)	(169)	(332)	(323)
Transfer of Sawtry Leisure Facility		(12)	36	(8)	(16)	(11)
Misc Adjustments		(184)	(173)	(115)	92	119
		<b>131</b>	<b>287</b>	<b>369</b>	<b>661</b>	<b>1,266</b>
<b>New MTFS Total</b>	<b>17,157</b>	<b>17,660</b>	<b>18,133</b>	<b>18,403</b>	<b>19,220</b>	<b>19,525</b>

\* Controllable Budgets – Support Service Costs (e.g. HR and Financial Services) are not allocated out to the service budgets in the tables above and in the Head of Service tables that follow. The support service budgets are shown in full under the Head of Service responsible for that support service. Therefore, the Controllable Budgets do not represent the total cost of a service.

# Budgets by Service Area

## Chief Operating Officer

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
4,580	☐Employees	4,754	4,964	4,931	5,010	5,073	5,174	5,278
429	Salary	436	472	463	473	479	489	499
742	National Insurance	764	796	805	821	832	849	866
80	Pension	79	0	0	0	0	0	0
15	Hired Staff	6	5	5	5	5	5	5
17	Training	21	23	23	23	23	23	23
17	Other staff costs	9	0	0	0	0	0	0
2	Recruitment	0	0	0	0	0	0	0
0	Severance payments	0	0	0	0	0	0	0
0	Uniform & laundry	(1)	(1)	(1)	(1)	1	1	1
<b>5,881</b>	<b>Employees Total</b>	<b>6,068</b>	<b>6,258</b>	<b>6,228</b>	<b>6,331</b>	<b>6,413</b>	<b>6,541</b>	<b>6,671</b>
34	☐Buildings	3	2	2	2	2	2	2
121	Rents	121	81	119	117	119	119	119
13	Repairs & Maintenance	14	28	28	28	28	28	28
0	Energy Costs	0	1	1	1	1	1	1
29	Rates	32	28	28	28	28	28	28
197	<b>Buildings Total</b>	<b>170</b>	<b>139</b>	<b>177</b>	<b>176</b>	<b>177</b>	<b>177</b>	<b>177</b>
102	☐Supplies & Services	95	105	90	80	80	80	80
2	Rents	0	1	1	1	1	1	1
144	Catering	79	119	127	127	127	127	127
334	Communication and computing	418	459	387	377	377	377	377
32	Services	18	24	24	24	24	24	24
42	Equipment, furniture & materials	(6)	55	12	12	12	12	12
0	Office expenses	0	0	0	0	0	0	0
0	Uniform & laundry	0	0	0	0	0	0	0
0	Expenses	0	0	0	0	0	0	0
<b>656</b>	<b>Supplies &amp; Services Total</b>	<b>605</b>	<b>764</b>	<b>641</b>	<b>621</b>	<b>621</b>	<b>621</b>	<b>621</b>
13	☐Transport	21	24	23	23	23	23	23
56	Mileage Allowance	21	14	20	20	20	20	20
6	Operating Costs	7	11	9	9	9	9	9
27	Public Transport	14	21	21	21	21	21	21
102	<b>Transport Total</b>	<b>64</b>	<b>69</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>	<b>73</b>
256	☐Benefit & Transfer Payments	345	253	253	253	253	253	253
6	Grants	6	6	6	6	6	6	6
1,389	Irrecoverable V A T	1,307	1,273	984	984	984	984	984
33,112	Contributions paid	29,366	24,041	26,102	23,251	11,896	11,896	11,896
34,763	<b>Benefit &amp; Transfer Payments Total</b>	<b>31,023</b>	<b>25,572</b>	<b>27,344</b>	<b>24,493</b>	<b>13,139</b>	<b>13,139</b>	<b>13,139</b>
0	☐Renewals Fund Contribution	10	8	8	8	8	8	8
0	<b>Renewals Fund Contribution Total</b>	<b>10</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>	<b>8</b>
(5,094)	☐Income & Fees	(4,462)	(4,322)	(4,067)	(3,951)	(3,838)	(3,839)	(3,839)
(116)	Fees & charges	(120)	(110)	(110)	(110)	(110)	(110)	(110)
(12)	Rent	(19)	(3)	(3)	(3)	(3)	(3)	(3)
38	Other grants and contributions	110	122	137	157	157	147	147
(32,943)	Bad Debts Provision	(29,451)	(24,296)	(26,061)	(23,219)	(11,878)	(11,877)	(11,877)
(6)	Government grants	(8)	(7)	(7)	(7)	(7)	(7)	(7)
<b>(38,133)</b>	<b>Income &amp; Fees Total</b>	<b>(33,951)</b>	<b>(28,617)</b>	<b>(30,112)</b>	<b>(27,134)</b>	<b>(15,681)</b>	<b>(15,691)</b>	<b>(15,691)</b>
<b>3,467</b>	<b>Grand Total</b>	<b>3,989</b>	<b>4,194</b>	<b>4,359</b>	<b>4,568</b>	<b>4,751</b>	<b>4,869</b>	<b>4,999</b>

41,599	<b>Gross Service Expenditure</b>	37,939	32,812	34,472	31,702	20,432	20,559	20,689
(38,133)	<b>Gross Service Income</b>	(33,951)	(28,617)	(30,112)	(27,134)	(15,681)	(15,691)	(15,691)
<b>3,467</b>	<b>Net Service Expenditure</b>	<b>3,989</b>	<b>4,194</b>	<b>4,359</b>	<b>4,568</b>	<b>4,751</b>	<b>4,869</b>	<b>4,999</b>

845	Customer Services	748	804	822	836	854	871	888
(46)	Housing Miscellaneous	(50)	(38)	26	27	28	30	31
823	Housing Needs	1,016	1,066	1,146	1,170	1,184	1,189	1,205
1,093	Housing Benefits	1,154	1,050	1,371	1,511	1,605	1,637	1,670
(229)	Local Tax Collection	(224)	(228)	(228)	(228)	(228)	(228)	(228)
(135)	Council Tax Support	(122)	(123)	(122)	(121)	(120)	(119)	(119)
298	Document Centre	263	248	176	180	185	190	195
237	Business Team	248	260	278	273	279	285	290
(157)	Licencing	(132)	(105)	(63)	(57)	(52)	(46)	(41)
540	Community Team	541	584	541	547	553	560	567
285	Environmental Protection Team	320	314	375	381	390	398	405
(614)	Development Management	(406)	(320)	(426)	(402)	(379)	(354)	(327)
22	Head of Customer Services	108	108	0	0	0	0	0
0	Chief Operating Officer	0	0	103	105	107	109	111
84	Head of Development	85	87	0	0	0	0	0
117	Building Control	153	153	153	153	153	153	153
87	Head of Community	86	86	0	0	0	0	0
1	Closed Churchyards	2	(13)	(13)	(13)	(13)	(13)	(13)
125	Environmental Health Admin	110	143	144	129	126	128	131
6	Emergency Planning	12	12	12	12	12	12	12
85	Corporate Health & Safety	77	106	65	66	67	68	69



**Assistant Director Transformation**

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
154	☐ Employees Salary	180	0	457	376	342	330	299
18	National Insurance	20	0	37	37	38	39	40
26	Pension	31	0	57	58	59	60	61
6	Hired Staff	(6)	0	0	0	0	0	0
2	Training	4	0	10	10	10	10	10
0	Other staff costs	0	0	0	0	0	0	0
6	Recruitment	1	0	5	5	5	5	5
<b>213</b>	<b>Employees Total</b>	<b>231</b>	<b>0</b>	<b>565</b>	<b>487</b>	<b>454</b>	<b>444</b>	<b>415</b>
0	☐ Buildings Rents	0	0	0	0	0	0	0
0	Repairs & Maintenance	1	0	0	0	0	0	0
<b>0</b>	<b>Buildings Total</b>	<b>1</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	☐ Supplies & Services Catering	0	0	0	0	0	0	0
0	Communication and computing	0	0	1	1	1	1	1
46	Services	(232)	0	(203)	(210)	(200)	10	10
5	Equipment, furniture & materials	0	0	1	2	2	2	2
3	Office expenses	1	0	5	1	1	1	1
<b>55</b>	<b>Supplies &amp; Services Total</b>	<b>(231)</b>	<b>0</b>	<b>(196)</b>	<b>(207)</b>	<b>(197)</b>	<b>13</b>	<b>13</b>
0	☐ Transport Mileage Allowance	0	0	0	0	0	0	0
0	Operating Costs	0	0	1	1	1	1	1
1	Public Transport	0	0	0	0	0	0	0
0	Pool Car	0	0	39	55	55	55	55
<b>2</b>	<b>Transport Total</b>	<b>0</b>	<b>0</b>	<b>39</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>55</b>
0	☐ Benefit & Transfer Payments Grants	0	0	0	0	0	0	0
<b>0</b>	<b>Benefit &amp; Transfer Payments Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>270</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>335</b>	<b>313</b>	<b>513</b>	<b>484</b>

270	Gross Service Expenditure	0	0	408	335	313	513	484
0	Gross Service Income	0	0	0	0	0	0	0
<b>270</b>	<b>Net Service Expenditure</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>335</b>	<b>313</b>	<b>513</b>	<b>484</b>

270	Transformation	0	0	408	335	313	513	484
<b>270</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>408</b>	<b>335</b>	<b>313</b>	<b>513</b>	<b>484</b>

**Assistant Director Corporate Resources**

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
1,260	⇒ Employees Salary	1,058	1,314	1,472	1,402	1,560	1,591	1,622
104	National Insurance	103	135	148	139	142	145	148
1,779	Pension	182	221	256	261	267	272	277
568	Hired Staff	487	22	74	22	22	22	22
103	Training	66	62	62	62	62	62	62
6	Other staff costs	1,586	1,584	1,584	1,584	1,584	1,615	1,648
8	Recruitment	11	0	0	0	0	0	0
193	Severance payments	177	178	169	160	152	152	152
195	Employee Insurance	198	195	216	238	238	238	238
<b>4,216</b>	<b>Employees Total</b>	<b>3,868</b>	<b>3,711</b>	<b>3,980</b>	<b>3,869</b>	<b>4,027</b>	<b>4,098</b>	<b>4,170</b>
168	⇒ Buildings Rents	179	145	145	145	169	169	169
74	Repairs & Maintenance	142	144	144	144	144	144	144
5	Energy Costs	9	7	7	7	7	7	7
7	Premises Cleaning	16	15	15	15	15	15	15
92	Premises Insurance	99	96	103	108	108	108	108
35	Rates	47	28	29	30	31	32	33
0	Water Services	0	0	0	0	0	0	0
<b>381</b>	<b>Buildings Total</b>	<b>492</b>	<b>434</b>	<b>443</b>	<b>448</b>	<b>473</b>	<b>474</b>	<b>475</b>
8	⇒ Supplies & Services Rents	154	150	150	150	150	150	150
2	Catering	2	3	3	3	3	3	3
167	Communication and computing	232	117	117	117	160	160	160
3,317	Services	4,212	5,599	5,360	5,561	5,494	5,761	5,933
4	Equipment, furniture & materials	0	0	3	3	3	3	3
185	Office expenses	219	144	134	144	169	169	169
83	Insurance - service related	79	73	75	77	77	77	77
334	Members Allowances	384	402	402	402	402	402	402
<b>4,100</b>	<b>Supplies &amp; Services Total</b>	<b>5,284</b>	<b>6,489</b>	<b>6,245</b>	<b>6,458</b>	<b>6,459</b>	<b>6,727</b>	<b>6,899</b>
9	⇒ Transport Mileage Allowance	7	11	11	11	11	11	11
0	Operating Costs	0	0	0	0	0	0	0
4	Public Transport	2	3	3	3	3	3	3
0	Pool Car	0	1	1	1	1	1	1
207	Vehicle Insurance	165	166	171	176	176	176	176
0	Contract Hire & operating leases	0	0	0	0	0	0	0
<b>220</b>	<b>Transport Total</b>	<b>175</b>	<b>180</b>	<b>185</b>	<b>191</b>	<b>191</b>	<b>191</b>	<b>191</b>
0	⇒ Benefit & Transfer Payments Services	0	0	0	0	0	0	0
2	Grants	40	39	39	0	0	0	0
21	Irrecoverable V A T	20	21	21	21	21	21	21
94	Contributions paid	89	83	83	83	83	83	83
403	Levies	436	408	408	408	408	408	408
<b>520</b>	<b>Benefit &amp; Transfer Payments Total</b>	<b>585</b>	<b>550</b>	<b>550</b>	<b>511</b>	<b>511</b>	<b>511</b>	<b>511</b>
(497)	⇒ Income & Fees Fees & charges	(472)	(400)	(447)	(418)	(418)	(418)	(418)
(3,427)	Rent	(4,512)	(5,403)	(5,655)	(5,291)	(5,346)	(5,493)	(5,939)
(1)	Other grants and contributions	(21)	0	0	0	0	0	0
(564)	Interest	(542)	(533)	(533)	(533)	(533)	(533)	(533)
83	Bad Debts Provision	26	30	30	30	30	30	30
(31)	Government grants	(213)	(17)	(17)	(17)	(17)	(17)	(17)
(3)	Sales	(0)	0	0	0	0	0	0
<b>(4,439)</b>	<b>Income &amp; Fees Total</b>	<b>(5,733)</b>	<b>(6,322)</b>	<b>(6,621)</b>	<b>(6,228)</b>	<b>(6,283)</b>	<b>(6,430)</b>	<b>(6,876)</b>
<b>4,997</b>	<b>Grand Total</b>	<b>4,671</b>	<b>5,042</b>	<b>4,782</b>	<b>5,250</b>	<b>5,378</b>	<b>5,571</b>	<b>5,370</b>

9,437	<b>Gross Service Expenditure</b>	10,404	11,364	11,403	11,477	11,661	12,001	12,246
(4,439)	<b>Gross Service Income</b>	(5,733)	(6,322)	(6,621)	(6,228)	(6,283)	(6,430)	(6,876)
<b>4,997</b>	<b>Net Service Expenditure</b>	<b>4,671</b>	<b>5,042</b>	<b>4,782</b>	<b>5,250</b>	<b>5,378</b>	<b>5,571</b>	<b>5,370</b>

0	Transformation	(26)	(101)	(7)	(42)	(93)	(131)	(133)
4,604	Corporate Finance	4,854	5,005	5,136	5,381	5,823	6,158	6,363
90	Head of Resources	89	89	106	108	110	112	114
(2,753)	Commercial Estates	(3,221)	(2,792)	(3,587)	(3,236)	(3,495)	(3,636)	(4,075)
621	Human Resources	468	492	589	454	460	467	473
501	Risk Management	481	481	516	550	550	550	550
193	Legal	210	224	224	224	224	224	224
141	Audit	150	143	137	139	142	144	146
767	Finance	820	666	775	777	790	803	816
60	Procurement	46	26	62	48	35	36	37
775	Democratic & Elections	799	811	831	845	833	844	854
<b>4,997</b>	<b>Grand Total</b>	<b>4,671</b>	<b>5,042</b>	<b>4,782</b>	<b>5,250</b>	<b>5,378</b>	<b>5,571</b>	<b>5,370</b>



**Head of Leisure & Health**

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget	
£			£	£	£	£	£	£	£	
3,719	⇒	<b>Employees</b>	Salary	3,779	3,983	3,770	3,820	3,897	3,975	4,054
215			National Insurance	211	221	209	210	215	219	223
418			Pension	425	475	463	467	477	486	496
9			Hired Staff	9	12	0	0	0	0	0
17			Training	19	3	0	0	0	0	0
22			Other staff costs	27	1	(99)	(101)	(103)	(105)	(107)
5			Recruitment	0	0	77	79	79	82	82
6			Uniform & laundry	7	9	11	8	11	11	11
<b>4,413</b>		<b>Employees Total</b>		<b>4,477</b>	<b>4,704</b>	<b>4,430</b>	<b>4,484</b>	<b>4,575</b>	<b>4,668</b>	<b>4,759</b>
12	⇒	<b>Buildings</b>	Rents	11	10	10	10	10	10	10
331			Repairs & Maintenance	307	294	238	266	251	253	251
121			Premises Cleaning	126	132	117	117	117	117	117
505			Energy Costs	607	630	629	590	590	590	590
215			Ground Maintenance Costs	10	22	14	14	15	14	14
69			Water Services	106	117	83	83	83	83	83
473			Rates	479	480	459	473	487	501	516
0			Fixtures & Fittings	0	0	0	0	0	0	0
<b>1,726</b>		<b>Buildings Total</b>		<b>1,646</b>	<b>1,687</b>	<b>1,549</b>	<b>1,552</b>	<b>1,552</b>	<b>1,567</b>	<b>1,580</b>
16	⇒	<b>Supplies &amp; Services</b>	Catering	17	16	17	17	17	17	17
87			Communication and computing	82	83	78	80	82	80	80
148			Services	170	195	210	255	253	274	274
448			Equipment, furniture & materials	470	497	465	473	467	477	476
139			Office expenses	142	142	142	142	142	142	142
0			Uniform & laundry	0	0	0	0	0	0	0
2			Insurance - service related	0	0	0	0	0	0	0
0			Expenses	0	0	0	0	0	0	0
<b>840</b>		<b>Supplies &amp; Services Total</b>		<b>881</b>	<b>935</b>	<b>912</b>	<b>967</b>	<b>961</b>	<b>990</b>	<b>990</b>
10	⇒	<b>Transport</b>	Mileage Allowance	10	10	10	10	10	10	10
6			Operating Costs	9	8	9	9	9	9	9
2			Public Transport	2	2	0	0	0	0	0
0			Contract Hire & operating leases	0	0	0	0	0	0	0
<b>18</b>		<b>Transport Total</b>		<b>21</b>	<b>20</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>	<b>19</b>
0	⇒	<b>Benefit &amp; Transfer Payments</b>	Services	9	0	0	0	0	0	0
81			Irrecoverable V A T	78	81	70	70	70	70	70
<b>81</b>		<b>Benefit &amp; Transfer Payments Total</b>		<b>88</b>	<b>81</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>	<b>70</b>
0	⇒	<b>Renewals Fund Contribution</b>	Repairs & Maintenance	0	25	25	25	25	25	25
0			Renewals Fund Contribution	0	25	25	25	25	25	25
<b>0</b>		<b>Renewals Fund Contribution Total</b>		<b>0</b>	<b>25</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>	<b>50</b>
(5,919)	⇒	<b>Income &amp; Fees</b>	Fees & charges	(6,310)	(6,613)	(6,405)	(6,704)	(6,810)	(6,871)	(6,896)
(750)			Sales	(776)	(817)	(785)	(788)	(790)	(800)	(800)
(125)			Other grants and contributions	(82)	(36)	(49)	(15)	(15)	(16)	(16)
(4)			Rent	(7)	(5)	(5)	(5)	(5)	(5)	(5)
(1)			Government grants	0	0	0	0	0	0	0
<b>(6,799)</b>		<b>Income &amp; Fees Total</b>		<b>(7,174)</b>	<b>(7,471)</b>	<b>(7,244)</b>	<b>(7,513)</b>	<b>(7,620)</b>	<b>(7,692)</b>	<b>(7,718)</b>
<b>279</b>		<b>Grand Total</b>		<b>(62)</b>	<b>(20)</b>	<b>(215)</b>	<b>(371)</b>	<b>(394)</b>	<b>(328)</b>	<b>(250)</b>

7,078	<b>Gross Service Expenditure</b>	7,113	7,451	7,029	7,142	7,226	7,364	7,468
(6,799)	<b>Gross Service Income</b>	(7,174)	(7,471)	(7,244)	(7,513)	(7,620)	(7,692)	(7,718)
<b>279</b>	<b>Net Service Expenditure</b>	<b>(62)</b>	<b>(20)</b>	<b>(215)</b>	<b>(371)</b>	<b>(394)</b>	<b>(328)</b>	<b>(250)</b>

81	Head of Leisure & Health	83	83	85	87	88	90	92
420	Leisure Centres Corporate	444	465	379	384	389	394	399
(222)	One Leisure	(588)	(568)	(680)	(842)	(872)	(813)	(741)
<b>279</b>	<b>Grand Total</b>	<b>(62)</b>	<b>(20)</b>	<b>(215)</b>	<b>(371)</b>	<b>(394)</b>	<b>(328)</b>	<b>(250)</b>

**Head of Operations**

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
4,041	☐ <b>Employees</b>	4,213	4,456	4,726	4,859	4,920	5,021	5,122
357	Salary	374	389	406	418	423	431	440
658	National Insurance	728	792	816	829	846	863	880
722	Pension	480	193	209	209	209	209	209
19	Hired Staff	1	1	1	1	1	1	1
154	Training	161	152	152	152	152	152	152
2	Other staff costs	4	0	0	0	0	0	0
22	Recruitment	16	0	0	0	0	0	0
0	Severance payments	0	0	0	0	0	0	0
35	Employee Insurance	36	32	32	32	32	32	32
<b>6,010</b>	<b>Employees Total</b>	<b>6,015</b>	<b>6,015</b>	<b>6,342</b>	<b>6,500</b>	<b>6,582</b>	<b>6,709</b>	<b>6,836</b>
12	☐ <b>Buildings</b>	11	13	13	13	13	13	13
461	Rents	503	518	608	598	623	624	627
224	Repairs & Maintenance	227	229	233	233	233	233	233
102	Energy Costs	94	94	94	94	94	94	94
0	Premises Cleaning	0	0	0	0	0	0	0
603	Premises Insurance	651	688	709	730	752	774	797
14	Rates	42	19	44	44	44	44	44
4	Water Services	1	1	1	1	1	1	1
0	Ground Maintenance Costs	0	0	0	0	0	0	0
	Fixtures & Fittings							
<b>1,419</b>	<b>Buildings Total</b>	<b>1,529</b>	<b>1,562</b>	<b>1,701</b>	<b>1,712</b>	<b>1,759</b>	<b>1,782</b>	<b>1,809</b>
2	☐ <b>Supplies &amp; Services</b>	0	0	0	0	0	0	0
109	Catering	113	63	38	38	38	38	38
630	Communication and computing	582	204	338	192	162	177	217
341	Services	257	238	247	240	240	240	240
44	Equipment, furniture & materials	54	53	73	73	73	73	73
12	Office expenses	12	4	4	4	4	4	4
	Insurance - service related							
<b>1,138</b>	<b>Supplies &amp; Services Total</b>	<b>1,018</b>	<b>562</b>	<b>700</b>	<b>547</b>	<b>517</b>	<b>532</b>	<b>572</b>
(1)	☐ <b>Transport</b>	3	4	4	4	4	4	4
951	Mileage Allowance	914	903	898	916	916	916	916
1	Operating Costs	1	1	1	1	1	1	1
(31)	Public Transport	4	5	5	5	5	5	5
13	Pool Car	3	1	1	1	1	1	1
22	Vehicle Insurance	15	18	18	18	18	18	18
	Contract Hire & operating leases							
<b>955</b>	<b>Transport Total</b>	<b>940</b>	<b>932</b>	<b>927</b>	<b>945</b>	<b>945</b>	<b>945</b>	<b>945</b>
490	☐ <b>Benefit &amp; Transfer Payments</b>	499	504	504	504	504	504	504
9	Grants	8	9	9	9	9	9	9
	Irrecoverable V A T							
<b>499</b>	<b>Benefit &amp; Transfer Payments Total</b>	<b>507</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>513</b>	<b>513</b>
(4,974)	☐ <b>Income &amp; Fees</b>	(5,132)	(4,941)	(4,962)	(5,012)	(5,118)	(5,143)	(5,143)
(182)	Fees & charges	(215)	(277)	(277)	(277)	(277)	(277)	(277)
(33)	Rent	(121)	(138)	(138)	(138)	(138)	(138)	(138)
(29)	Other grants and contributions	(14)	(16)	(16)	(16)	(16)	(16)	(16)
(188)	Government grants	(229)	(209)	(209)	(209)	(209)	(209)	(209)
0	Sales	(151)	(151)	(151)	(151)	(151)	(151)	(151)
	Commuted sums							
<b>(5,406)</b>	<b>Income &amp; Fees Total</b>	<b>(5,862)</b>	<b>(5,733)</b>	<b>(5,754)</b>	<b>(5,804)</b>	<b>(5,909)</b>	<b>(5,935)</b>	<b>(5,935)</b>
<b>4,614</b>	<b>Grand Total</b>	<b>4,146</b>	<b>3,852</b>	<b>4,429</b>	<b>4,413</b>	<b>4,408</b>	<b>4,547</b>	<b>4,741</b>

10,020,557	<b>Gross Service Expenditure</b>	10,009	9,584	10,183	10,217	10,316	10,482	10,675
(5,406,365)	<b>Gross Service Income</b>	(5,862)	(5,733)	(5,754)	(5,804)	(5,909)	(5,935)	(5,935)
<b>4,614,192</b>	<b>Net Service Expenditure</b>	<b>4,146</b>	<b>3,852</b>	<b>4,429</b>	<b>4,413</b>	<b>4,408</b>	<b>4,547</b>	<b>4,741</b>

1,086	Facilities Management	880	748	867	885	902	920	938
1,214	Green Spaces	1,030	1,024	1,106	951	967	983	1,000
94	Head of Operations	80	82	83	85	87	88	90
84	Environmental & Energy Mgt	217	216	219	205	210	216	222
7	Public Conveniences	18	18	6	6	6	6	6
2,436	Waste Management	2,397	2,386	2,518	2,669	2,665	2,744	2,843
892	Street Cleansing	789	734	804	777	786	801	816
(1,460)	Car Parks - Off Street	(1,594)	(1,535)	(1,453)	(1,442)	(1,509)	(1,519)	(1,497)
(33)	Car Park - On Street	(49)	(132)	(132)	(132)	(132)	(132)	(132)
249	Fleet Management	259	265	300	304	309	313	317
(51)	Markets	(44)	(65)	(35)	(48)	(46)	(44)	(42)
(72)	CCTV	(90)	(89)	(89)	(89)	(89)	(89)	(89)
167	CCTV Shared Service	253	198	233	242	250	259	268
<b>4,614</b>	<b>Grand Total</b>	<b>4,146</b>	<b>3,852</b>	<b>4,429</b>	<b>4,413</b>	<b>4,408</b>	<b>4,547</b>	<b>4,741</b>

Head of 3C ICT Shared Service

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
2,225	☐ Employees Salary	2,412	2,339	2,442	2,491	2,541	2,592	2,644
236	National Insurance	240	234	250	255	260	265	271
384	Pension	404	405	431	440	448	457	466
354	Hired Staff	143	92	74	74	74	74	74
21	Training	31	44	44	44	44	44	44
59	Other staff costs	13	37	37	37	37	37	37
57	Recruitment	7	15	10	10	10	10	10
1	Uniform & laundry	1	1	1	1	1	1	1
0	Employee Insurance	0	0	0	0	0	0	0
<b>3,337</b>	<b>Employees Total</b>	<b>3,250</b>	<b>3,167</b>	<b>3,290</b>	<b>3,352</b>	<b>3,416</b>	<b>3,481</b>	<b>3,547</b>
0	☐ Buildings Rents	0	0	0	0	0	0	0
295	Repairs & Maintenance	350	246	246	246	246	246	246
<b>295</b>	<b>Buildings Total</b>	<b>350</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>	<b>247</b>
0	☐ Supplies & Services Catering	0	1	1	1	1	1	1
3,827	Communication and computing	3,790	2,830	2,787	2,768	2,768	2,768	2,768
473	Services	42	43	42	42	42	42	42
549	Equipment, furniture & materials	313	227	227	227	227	227	227
(32)	Office expenses	12	13	12	12	12	12	12
0	Insurance - service related	0	0	0	0	0	0	0
<b>4,818</b>	<b>Supplies &amp; Services Total</b>	<b>4,157</b>	<b>3,114</b>	<b>3,069</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>	<b>3,050</b>
9	☐ Transport Mileage Allowance	12	10	10	10	10	10	10
2	Operating Costs	0	0	0	0	0	0	0
4	Public Transport	7	8	8	8	8	8	8
2	Pool Car	2	4	4	4	4	4	4
3	Contract Hire & operating leases	0	1	1	1	1	1	1
<b>20</b>	<b>Transport Total</b>	<b>22</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>	<b>23</b>
0	☐ Benefit & Transfer Payments Services	0	0	0	0	0	0	0
(16)	Contributions paid	0	0	0	0	0	0	0
<b>(16)</b>	<b>Benefit &amp; Transfer Payments Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
(3,172)	☐ Income & Fees Fees & charges	(3,585)	(1,400)	(1,427)	(1,440)	(1,454)	(1,454)	(1,454)
(255)	Sales	(85)	(5)	(5)	(5)	(5)	(5)	(5)
(2,906)	Other grants and contributions	(1,964)	(3,000)	(3,057)	(3,082)	(3,107)	(3,107)	(3,107)
<b>(6,333)</b>	<b>Income &amp; Fees Total</b>	<b>(5,634)</b>	<b>(4,405)</b>	<b>(4,489)</b>	<b>(4,527)</b>	<b>(4,567)</b>	<b>(4,567)</b>	<b>(4,567)</b>
<b>2,120</b>	<b>Grand Total</b>	<b>2,145</b>	<b>2,145</b>	<b>2,139</b>	<b>2,144</b>	<b>2,169</b>	<b>2,234</b>	<b>2,300</b>

8,453	Gross Service Expenditure	7,779	6,551	6,628	6,672	6,735	6,800	6,867
(6,333)	Gross Service Income	(5,634)	(4,405)	(4,489)	(4,527)	(4,567)	(4,567)	(4,567)
<b>2,120</b>	<b>Net Service Expenditure</b>	<b>2,145</b>	<b>2,145</b>	<b>2,139</b>	<b>2,144</b>	<b>2,169</b>	<b>2,234</b>	<b>2,300</b>

2,120	ICT Shared Service	0	2,145	2,145	2,139	2,144	2,169	2,234	2,300
<b>2,120</b>	<b>Grand Total</b>	<b>0</b>	<b>2,145</b>	<b>2,145</b>	<b>2,139</b>	<b>2,144</b>	<b>2,169</b>	<b>2,234</b>	<b>2,300</b>

**Corporate Leadership Team**

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
582	☐	Employees Salary	631	636	497	507	518	528	539
65		National Insurance	70	72	57	58	59	60	61
101		Pension	108	110	86	88	90	91	93
8		Training	8	9	9	9	9	9	9
0		Other staff costs	0	0	0	0	0	0	0
0		Severance payments	13	0	0	0	0	0	0
<b>756</b>		<b>Employees Total</b>	<b>829</b>	<b>827</b>	<b>649</b>	<b>662</b>	<b>675</b>	<b>688</b>	<b>702</b>
2	☐	Buildings Rents	2	0	0	0	0	0	0
<b>2</b>		<b>Buildings Total</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
1	☐	Supplies & Services Catering	1	1	1	1	1	1	1
3		Communication and computing	2	3	1	1	1	1	1
0		Services	7	(15)	5	5	5	5	5
1		Equipment, furniture & materials	0	1	0	0	0	0	0
18		Office expenses	16	18	18	18	18	18	18
<b>22</b>		<b>Supplies &amp; Services Total</b>	<b>26</b>	<b>7</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>	<b>25</b>
2	☐	Transport Mileage Allowance	3	3	2	2	2	2	2
2		Public Transport	2	1	1	1	1	1	1
0		Pool Car	0	0	0	0	0	0	0
<b>4</b>		<b>Transport Total</b>	<b>5</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
0	☐	Benefit & Transfer Payments Services	1	1	1	1	1	1	1
<b>0</b>		<b>Benefit &amp; Transfer Payments Total</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
(10)	☐	Income & Fees Fees & charges	(19)	(24)	(10)	(10)	(10)	(10)	(10)
(0)		Sales	0	0	0	0	0	0	0
<b>(10)</b>		<b>Income &amp; Fees Total</b>	<b>(19)</b>	<b>(24)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>
<b>774</b>		<b>Grand Total</b>	<b>844</b>	<b>815</b>	<b>669</b>	<b>682</b>	<b>695</b>	<b>708</b>	<b>722</b>

785	Gross Service Expenditure	863	838	679	692	705	718	732
(10)	Gross Service Income	(19)	(24)	(10)	(10)	(10)	(10)	(10)
<b>774</b>	<b>Net Service Expenditure</b>	<b>844</b>	<b>815</b>	<b>669</b>	<b>682</b>	<b>695</b>	<b>708</b>	<b>722</b>

283	Corporate Team	344	319	95	97	98	100	102
0	Business Change	0	0	41	43	44	45	46
0	Business Intelligence & Performa	0	0	24	24	25	25	26
491	Directors	500	496	508	518	528	538	549
<b>774</b>	<b>Grand Total</b>	<b>844</b>	<b>815</b>	<b>669</b>	<b>682</b>	<b>695</b>	<b>708</b>	<b>722</b>

**Programmes Delivery Manager**

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
0	☐	Employees Salary	0	0	54	55	56	57	58
0		National Insurance	0	0	6	6	6	7	7
0		Pension	0	0	9	9	10	10	10
<b>0</b>		<b>Employees Total</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>70</b>	<b>72</b>	<b>73</b>	<b>75</b>
0	☐	Supplies & Services Office expenses	0	0	0	0	0	0	0
<b>0</b>		<b>Supplies &amp; Services Total</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
0	☐	Transport Mileage Allowance	0	0	0	0	0	0	0
0		Public Transport	0	0	0	0	0	0	0
0		Pool Car	0	0	0	0	0	0	0
<b>0</b>		<b>Transport Total</b>	<b>0</b>	<b>0</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
<b>0</b>		<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>71</b>	<b>72</b>	<b>74</b>	<b>75</b>

0	Gross Service Expenditure	0	0	70	71	72	74	75
0	Gross Service Income	0	0	0	0	0	0	0
<b>0</b>	<b>Net Service Expenditure</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>71</b>	<b>72</b>	<b>74</b>	<b>75</b>

0	Programmes Delivery	0	0	70	71	72	74	75
<b>0</b>	<b>Grand Total</b>	<b>0</b>	<b>0</b>	<b>70</b>	<b>71</b>	<b>72</b>	<b>74</b>	<b>75</b>

**Housing Manager**

Actuals 2018/19	Subjective Analysis : Controllable Only		2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£			£	£	£	£	£	£	£
103	☐	Employees	129	150	116	119	121	124	126
9		Salary	11	14	11	12	12	12	12
18		National Insurance	22	26	20	21	21	21	22
28		Pension	6	0	0	0	0	0	0
		Hired Staff							
<b>158</b>		<b>Employees Total</b>	<b>168</b>	<b>189</b>	<b>148</b>	<b>151</b>	<b>154</b>	<b>157</b>	<b>160</b>
0	☐	Supplies & Services	0	0	0	0	0	0	0
1		Catering	0	1	0	0	0	0	0
0		Communication and computing	2	2	0	0	0	0	0
1		Services	0	1	0	0	0	0	0
		Office expenses							
<b>2</b>		<b>Supplies &amp; Services Total</b>	<b>3</b>	<b>4</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
0	☐	Transport	1	1	1	1	1	1	1
0		Mileage Allowance	0	0	0	0	0	0	0
0		Public Transport	0	0	0	0	0	0	0
		Pool Car							
<b>0</b>		<b>Transport Total</b>	<b>1</b>	<b>2</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>1</b>
17	☐	Benefit & Transfer Payments	28	28	28	28	28	28	28
17		Grants	28	28	28	28	28	28	28
<b>17</b>		<b>Benefit &amp; Transfer Payments Total</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
0	☐	Income & Fees	(1)	(2)	0	0	0	0	0
0		Fees & charges							
<b>0</b>		<b>Income &amp; Fees Total</b>	<b>(1)</b>	<b>(2)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>177</b>		<b>Grand Total</b>	<b>198</b>	<b>220</b>	<b>177</b>	<b>180</b>	<b>183</b>	<b>186</b>	<b>189</b>

177	Gross Service Expenditure	199	222	177	180	183	186	189
0	Gross Service Income	(1)	(2)	0	0	0	0	0
<b>177</b>	<b>Net Service Expenditure</b>	<b>198</b>	<b>220</b>	<b>177</b>	<b>180</b>	<b>183</b>	<b>186</b>	<b>189</b>

177	Housing Strategy	0	198	220	177	180	183	186	189
<b>177</b>	<b>Grand Total</b>	<b>0</b>	<b>198</b>	<b>220</b>	<b>177</b>	<b>180</b>	<b>183</b>	<b>186</b>	<b>189</b>

**Planning Manager**

Actuals 2018/19	Subjective Analysis : Controllable Only	2019/20 Forecast (August)	2019/20 Budget	2020/21 Budget	2021/22 Budget	2022/23 Budget	2023/24 Budget	2024/25 Budget
£		£	£	£	£	£	£	£
533	☐ Employees Salary	600	669	693	707	722	736	751
54	National Insurance	59	67	69	71	72	74	75
93	Pension	104	116	120	122	125	127	130
5	Other staff costs	0	0	0	0	0	0	0
4	Recruitment	7	0	0	0	0	0	0
1	Training	0	0	0	0	0	0	0
0	Uniform & laundry	0	0	0	0	0	0	0
<b>691</b>	<b>Employees Total</b>	<b>770</b>	<b>851</b>	<b>883</b>	<b>901</b>	<b>919</b>	<b>938</b>	<b>956</b>
0	☐ Buildings Rents	2	2	2	2	2	2	2
<b>0</b>	<b>Buildings Total</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>2</b>
3	☐ Supplies & Services Catering	0	0	0	0	0	0	0
5	Communication and computing	10	2	11	11	11	11	11
141	Services	270	186	266	156	106	106	137
10	Office expenses	13	12	16	16	16	16	16
<b>159</b>	<b>Supplies &amp; Services Total</b>	<b>294</b>	<b>200</b>	<b>293</b>	<b>183</b>	<b>133</b>	<b>133</b>	<b>164</b>
1	☐ Transport Mileage Allowance	3	4	1	1	1	1	1
2	Public Transport	2	2	2	2	2	2	2
0	Pool Car	1	1	1	1	1	1	1
<b>3</b>	<b>Transport Total</b>	<b>5</b>	<b>7</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>	<b>4</b>
109	☐ Benefit & Transfer Payments Grants	129	77	45	45	45	45	45
<b>109</b>	<b>Benefit &amp; Transfer Payments Total</b>	<b>129</b>	<b>77</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>	<b>45</b>
(323)	☐ Income & Fees Fees & charges	(297)	(208)	(364)	(254)	(255)	(255)	(255)
(0)	Sales	(1)	(1)	(1)	(1)	(1)	(1)	(1)
(24)	Government grants	(24)	(20)	(20)	(20)	(20)	(20)	(20)
<b>(347)</b>	<b>Income &amp; Fees Total</b>	<b>(321)</b>	<b>(229)</b>	<b>(384)</b>	<b>(275)</b>	<b>(275)</b>	<b>(275)</b>	<b>(275)</b>
<b>615</b>	<b>Grand Total</b>	<b>879</b>	<b>908</b>	<b>842</b>	<b>860</b>	<b>828</b>	<b>846</b>	<b>896</b>

962	Gross Service Expenditure	1,200	1,137	1,227	1,135	1,103	1,122	1,171
(347)	Gross Service Income	(321)	(229)	(384)	(275)	(275)	(275)	(275)
<b>615</b>	<b>Net Service Expenditure</b>	<b>879</b>	<b>908</b>	<b>842</b>	<b>860</b>	<b>828</b>	<b>846</b>	<b>896</b>

23	Public Transport	26	26	24	24	24	24	24
38	Transportation Strategy	25	25	0	0	0	0	0
88	Economic Development	173	181	185	189	193	196	199
466	Planning Policy	655	675	633	647	611	626	673
<b>615</b>	<b>Grand Total</b>	<b>879</b>	<b>908</b>	<b>842</b>	<b>860</b>	<b>828</b>	<b>846</b>	<b>896</b>