

REVENUE OPERATIONAL BUDGETS AND MEDIUM-TERM FINANCIAL STRATEGY

2.1 Subjective Analysis of Spend and Income

| Actuals 2024/25 | Subjective Analysis : Controllable Only | | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|---|---------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £m | | | £m | £m | £m | £m | £m |
| (19.392) | Income & Fees | Fees & charges | (19.772) | (22.290) | (24.715) | (24.983) | (25.073) |
| (5.817) | | Other grants and contributions | (7.725) | (7.791) | (7.941) | (8.077) | (8.050) |
| (27.751) | | Government grants | (22.676) | (21.388) | (19.881) | (20.882) | (20.884) |
| (1.016) | | Sales | (0.878) | (0.961) | (1.055) | (1.096) | (1.127) |
| (0.008) | | NDR | (0.008) | (0.008) | (0.008) | (0.008) | (0.009) |
| (4.947) | | Rent | (5.377) | (4.853) | (5.246) | (5.335) | (5.423) |
| - | | Commuted sums | (0.082) | (0.082) | (0.082) | (0.082) | (0.082) |
| (3.896) | | Interest Income | (1.414) | (1.949) | (1.362) | (1.169) | (1.204) |
| | | Developer Contributions | (0.055) | (0.050) | (0.050) | (0.050) | (0.050) |
| (62.887) | Income & Fees Total | | (57.987) | (59.373) | (60.341) | (61.682) | (61.902) |
| 22.237 | Employees | Salary | 26.324 | 29.563 | 29.714 | 29.860 | 30.433 |
| 2.009 | | Other Staff Costs | 1.698 | 1.762 | 1.746 | 1.746 | 1.746 |
| 0.356 | | Training | 0.181 | 0.297 | 0.261 | 0.263 | 0.266 |
| 0.069 | | Recruitment | 0.034 | 0.034 | 0.034 | 0.034 | 0.034 |
| 0.128 | | Uniform & laundry | 0.044 | 0.059 | 0.055 | 0.055 | 0.055 |
| 2.043 | | National Insurance | 3.141 | 3.559 | 3.569 | 3.597 | 3.680 |
| 3.537 | | Pension | 4.249 | 5.120 | 5.122 | 5.146 | 5.249 |
| 0.296 | | Severance payments | 0.152 | 0.152 | 0.152 | 0.152 | 0.152 |
| 1.738 | | Hired Staff | 0.653 | 1.333 | 1.334 | 1.335 | 1.337 |
| 0.358 | | Employee Insurance | 0.353 | 0.359 | 0.366 | 0.366 | 0.366 |
| 32.769 | Employees Total | | 36.829 | 42.239 | 42.354 | 42.555 | 43.318 |
| 0.641 | Buildings | Repairs & Maintenance | 0.952 | 0.957 | 0.943 | 0.938 | 0.946 |
| 1.599 | | Energy Costs | 1.666 | 1.663 | 1.956 | 2.078 | 2.089 |
| 1.929 | | Rents Payable | 1.972 | 1.732 | 1.759 | 1.776 | 1.794 |
| 0.035 | | Equipment, furniture & material | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| 0.119 | | Premises Cleaning | 0.100 | 0.102 | 0.094 | 0.094 | 0.094 |
| 0.077 | | Ground Maintenance Costs | 0.012 | 0.013 | 0.015 | 0.015 | 0.015 |
| 0.113 | | Water Services | 0.106 | 0.106 | 0.110 | 0.111 | 0.111 |
| - | | Operating Costs | - | - | 0.565 | 0.565 | 0.565 |
| 0.079 | | Premises Insurance | 0.135 | 0.135 | 0.135 | 0.135 | 0.135 |
| 0.007 | | Rents | 0.013 | 0.013 | 0.013 | 0.013 | 0.013 |
| 0.010 | | Rates | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 |
| 4.609 | Buildings Total | | 4.988 | 4.752 | 5.620 | 5.756 | 5.793 |
| 0.016 | Supplies & Services | Repairs & Maintenance | - | - | - | - | - |
| 4.518 | | Equipment, furniture & material | 4.134 | 4.533 | 4.858 | 5.035 | 4.956 |
| 0.822 | | Communication and computing | 0.266 | 0.266 | 0.257 | 0.258 | 0.258 |
| 0.111 | | Insurance - service related | 0.092 | 0.092 | 0.093 | 0.093 | 0.093 |
| 0.105 | | Premises Cleaning | 0.074 | 0.074 | 0.074 | 0.074 | 0.074 |
| 9.233 | | Services | 11.589 | 10.889 | 11.308 | 11.679 | 12.754 |
| 0.004 | | Other Staff Costs | - | 0.004 | - | - | - |
| 0.017 | | Expenses | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| - | | Uniform & laundry | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.893 | | Office expenses | 0.800 | 0.757 | 0.682 | 0.683 | 0.684 |
| (0.038) | | Sales | (0.035) | (0.035) | (0.035) | (0.035) | (0.035) |
| (0.000) | | Operating Costs | - | - | - | - | - |
| 0.010 | | Catering | 0.009 | 0.009 | 0.009 | 0.009 | 0.009 |
| (0.037) | | Election Costs | - | - | - | - | - |
| 0.430 | | Members Allowances | 0.444 | 0.452 | 0.461 | 0.470 | 0.480 |
| 0.000 | | Penalties & Fines | - | - | - | - | - |
| 16.084 | Supplies & Services Total | | 17.377 | 17.046 | 17.711 | 18.270 | 19.276 |
| 0.008 | Transport | Other Transport Costs | - | - | - | - | - |
| 0.006 | | Public Transport | 0.009 | 0.011 | 0.009 | 0.009 | 0.009 |
| 1.050 | | Operating Costs | 1.158 | 1.487 | 1.501 | 1.557 | 1.570 |
| 0.036 | | Pool Car | 0.022 | 0.025 | 0.026 | 0.025 | 0.025 |
| 0.196 | | Vehicle Insurance | 0.177 | 0.180 | 0.184 | 0.184 | 0.184 |
| 0.044 | | Mileage Allowance | 0.039 | 0.042 | 0.040 | 0.040 | 0.040 |
| 0.060 | | Contract Hire & operating lease | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 1.399 | Transport Total | | 1.411 | 1.753 | 1.765 | 1.822 | 1.834 |
| 1.385 | Benefit & Transfer Payments | Contributions paid | 1.212 | 1.212 | 1.212 | 1.212 | 1.212 |
| 2.128 | | Grants | 1.016 | 0.974 | 0.979 | 0.983 | 0.987 |
| 0.003 | | Other Misc Payments | 0.009 | 0.009 | 0.009 | 0.009 | 0.009 |
| 26.067 | | Benefits | 20.632 | 19.682 | 18.682 | 19.682 | 19.682 |
| 0.609 | | Levies | 0.629 | 0.642 | 0.642 | 0.642 | 0.642 |
| 30.192 | Benefit & Transfer Payments Total | | 23.498 | 22.519 | 21.523 | 22.528 | 22.532 |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.104 | 0.168 | 0.148 | 0.148 | 0.149 |
| - | Renewals Fund Contribution Total | | 0.104 | 0.168 | 0.148 | 0.148 | 0.149 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | 0.089 | (0.136) | (0.144) | 0.078 | 0.074 |
| (0.027) | | Bad Debts Provision | 0.155 | 0.155 | 0.155 | 0.155 | 0.155 |
| (0.027) | Reserve-Revenue Transfers Total | | 0.244 | 0.020 | 0.011 | 0.233 | 0.229 |
| 22.140 | Net Service Expenditure | | 26.464 | 29.123 | 28.791 | 29.630 | 31.230 |

Service Budgets by Head of Service

| Huntingdonshire District Council | | | | Table 8 | | | |
|----------------------------------|---------------------------|-------------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| Actuals 2024/25 | Head of Service | Chief Digital & Information Officer | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
| £ 000 | | | £ m | £ m | £ m | £ m | £ m |
| (0.441) | Income & Fees | Fees & charges | - | - | - | - | - |
| (0.073) | | Government grants | - | - | - | - | - |
| (5.170) | | Other grants and contributions | (6.148) | (6.800) | (7.209) | (7.407) | (7.444) |
| (5.684) | Income & Fees Total | | (6.148) | (6.800) | (7.209) | (7.407) | (7.444) |
| 3.215 | Employees | Salary | 3.889 | 3.967 | 4.045 | 4.124 | 4.206 |
| 0.337 | | National Insurance | 0.466 | 0.513 | 0.525 | 0.537 | 0.548 |
| 0.552 | | Pension | 0.606 | 0.714 | 0.728 | 0.742 | 0.757 |
| 0.228 | | Hired Staff | 0.067 | 0.247 | 0.247 | 0.247 | 0.247 |
| 0.097 | | Other Staff Costs | 0.037 | 0.057 | 0.057 | 0.057 | 0.057 |
| 0.003 | | Recruitment | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 |
| 0.041 | | Training | 0.030 | 0.030 | 0.030 | 0.030 | 0.030 |
| 4.473 | Employees Total | | 5.105 | 5.538 | 5.642 | 5.748 | 5.856 |
| 0.009 | Buildings | Repairs & Maintenance | - | - | - | - | - |
| 0.009 | Buildings Total | | - | - | - | - | - |
| - | Supplies & Services | Repairs & Maintenance | - | - | - | - | - |
| 0.059 | | Communication and computing | 0.002 | 0.002 | 0.001 | 0.001 | 0.001 |
| 3.094 | | Equipment, furniture & materials | 3.091 | 3.436 | 3.703 | 3.887 | 3.813 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.003 | | Office expenses | - | - | - | - | - |
| 0.990 | | Services | 1.039 | 1.037 | 1.080 | 1.090 | 1.099 |
| 4.147 | Supplies & Services Total | | 4.132 | 4.474 | 4.784 | 4.977 | 4.913 |
| - | Transport | Contract Hire & operating leases | - | - | - | - | - |
| 0.003 | | Mileage Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.001 | | Operating Costs | - | - | - | - | - |
| 0.002 | | Pool Car | - | - | - | - | - |
| 0.001 | | Public Transport | - | - | - | - | - |
| 0.008 | Transport Total | | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 2.954 | Net Service Expenditure | | 3.090 | 3.212 | 3.218 | 3.318 | 3.325 |
| 8.638 | Gross Service Expenditure | | 9.238 | 10.013 | 10.426 | 10.726 | 10.769 |
| (5.684) | Gross Service Income | | (6.148) | (6.800) | (7.209) | (7.407) | (7.444) |
| 2.954 | Net Service Expenditure | | 3.090 | 3.212 | 3.218 | 3.318 | 3.325 |
| 2.954 | 3C ICT Shared Service | | 3.090 | 3.212 | 3.218 | 3.318 | 3.325 |
| 2.954 | Net Service Expenditure | | 3.090 | 3.212 | 3.218 | 3.318 | 3.325 |

| Actuals 2024/25 | Head of Service | Chief Executive Officer | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|---------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| 0.583 | Employees | Salary | 0.675 | 0.658 | 0.670 | 0.684 | 0.697 |
| 0.071 | | National Insurance | 0.093 | 0.091 | 0.092 | 0.094 | 0.097 |
| 0.096 | | Pension | 0.115 | 0.121 | 0.123 | 0.126 | 0.128 |
| 0.072 | | Hired Staff | - | - | - | - | - |
| 0.025 | | Other Staff Costs | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.022 | | Recruitment | - | - | - | - | - |
| 0.045 | | Training | 0.018 | 0.018 | 0.018 | 0.018 | 0.018 |
| 0.914 | Employees Total | | 0.903 | 0.888 | 0.906 | 0.923 | 0.941 |
| 0.004 | Buildings | Rents Payable | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.002 | | Repairs & Maintenance | - | - | - | - | - |
| 0.006 | Buildings Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | Supplies & Services | Communication and computing | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | | Catering | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.021 | | Equipment, furniture & materials | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.008 | | Expenses | - | - | - | - | - |
| 0.067 | | Office expenses | 0.058 | 0.053 | 0.054 | 0.055 | 0.056 |
| 0.003 | | Other Staff Costs | - | - | - | - | - |
| 0.195 | | Services | 0.043 | 0.024 | 0.024 | 0.024 | 0.024 |
| 0.296 | Supplies & Services Total | | 0.108 | 0.083 | 0.084 | 0.085 | 0.086 |
| 0.001 | Transport | Mileage Allowance | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | | Pool Car | - | - | - | - | - |
| 0.001 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.003 | Transport Total | | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.001 | Benefit & Transfer Payments | Other Misc Payments | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.002 | | Grants | - | - | - | - | - |
| 0.003 | Benefit & Transfer Payments Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 1.221 | Net Service Expenditure | | 1.021 | 0.982 | 1.000 | 1.019 | 1.038 |
| 1.222 | Gross Service Expenditure | | 1.021 | 0.982 | 1.000 | 1.019 | 1.038 |
| (0.001) | Gross Service Income | | - | - | - | - | - |
| 1.221 | Net Service Expenditure | | 1.021 | 0.982 | 1.000 | 1.019 | 1.038 |
| 1.211 | Directors | | 1.003 | 0.965 | 0.983 | 1.002 | 1.021 |
| 0.011 | Executive Support & Business Planning | | 0.018 | 0.017 | 0.017 | 0.017 | 0.017 |
| 1.221 | Net Service Expenditure | | 1.021 | 0.982 | 1.000 | 1.019 | 1.038 |

| Actuals 2024/25 | Head of Service | Head of Communications, Engagement & Public Affairs | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| 0.153 | Employees | Salary | 0.176 | 0.246 | 0.251 | 0.202 | 0.205 |
| 0.016 | | National Insurance | 0.022 | 0.033 | 0.034 | 0.027 | 0.028 |
| 0.027 | | Pension | 0.030 | 0.046 | 0.047 | 0.038 | 0.039 |
| 0.002 | | Hired Staff | - | - | - | - | - |
| 0.198 | Employees Total | | 0.229 | 0.326 | 0.332 | 0.267 | 0.272 |
| 0.001 | Supplies & Services | Equipment, furniture & materials | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | | Communication and computing | - | - | - | - | - |
| 0.026 | | Services | 0.016 | 0.017 | 0.017 | 0.018 | 0.018 |
| 0.028 | Supplies & Services Total | | 0.017 | 0.018 | 0.018 | 0.018 | 0.019 |
| 0.000 | Transport | Mileage Allowance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.000 | Transport Total | | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.227 | Net Service Expenditure | | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |
| 0.227 | Gross Service Expenditure | | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |
| - | Gross Service Income | | - | - | - | - | - |
| 0.227 | Net Service Expenditure | | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |
| 0.227 | Communications & Information | | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |
| 0.227 | Net Service Expenditure | | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |

| Actuals 2024/25 | Head of Service | Customer Change Director | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (1.040) | Income & Fees | Fees & charges | (1.714) | (1.724) | (1.724) | (1.724) | (1.724) |
| (25.591) | | Government grants | (19.830) | (19.030) | (17.779) | (18.781) | (18.782) |
| (0.113) | | Other grants and contributions | (0.139) | (0.042) | (0.043) | (0.044) | (0.046) |
| (26.743) | Income & Fees Total | | (21.684) | (20.796) | (19.547) | (20.549) | (20.552) |
| 2.983 | Employees | Salary | 3.406 | 3.553 | 3.498 | 3.543 | 3.616 |
| 0.292 | | National Insurance | 0.434 | 0.457 | 0.451 | 0.458 | 0.469 |
| 0.477 | | Pension | 0.554 | 0.626 | 0.615 | 0.622 | 0.635 |
| 0.060 | | Hired Staff | - | - | - | - | - |
| 0.019 | | Other Staff Costs | 0.026 | 0.026 | 0.026 | 0.026 | 0.026 |
| 0.008 | | Recruitment | - | - | - | - | - |
| 0.004 | | Training | - | - | - | - | - |
| 3.843 | Employees Total | | 4.419 | 4.661 | 4.589 | 4.650 | 4.747 |
| 0.011 | Supplies & Services | Communication and computing | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| 0.030 | | Equipment, furniture & materials | 0.011 | 0.011 | 0.021 | 0.011 | 0.011 |
| 0.185 | | Office expenses | 0.161 | 0.168 | 0.168 | 0.168 | 0.168 |
| 0.113 | | Services | 0.090 | 0.117 | 0.118 | 0.119 | 0.120 |
| 0.340 | Supplies & Services Total | | 0.283 | 0.316 | 0.327 | 0.318 | 0.319 |
| 0.009 | Transport | Pool Car | 0.008 | 0.012 | 0.012 | 0.012 | 0.012 |
| 0.001 | | Mileage Allowance | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.008 | | Other Transport Costs | - | - | - | - | - |
| 0.000 | | Public Transport | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.019 | Transport Total | | 0.013 | 0.016 | 0.016 | 0.016 | 0.016 |
| 26.067 | Benefit & Transfer Payments | Benefits | 20.632 | 19.682 | 18.682 | 19.682 | 19.682 |
| 1.286 | | Contributions paid | 1.135 | 1.135 | 1.135 | 1.135 | 1.135 |
| 0.114 | | Grants | 0.120 | 0.124 | 0.127 | 0.131 | 0.135 |
| 27.467 | Benefit & Transfer Payments Total | | 21.887 | 20.940 | 19.944 | 20.948 | 20.952 |
| (0.020) | Reserve-Revenue Transfers | Bad Debts Provision | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| - | | Reserve-Revenue Transfers | (0.120) | (0.124) | (0.127) | (0.131) | (0.135) |
| (0.020) | Reserve-Revenue Transfers Total | | 0.027 | 0.023 | 0.020 | 0.016 | 0.012 |
| 4.906 | Net Service Expenditure | | 4.945 | 5.161 | 5.350 | 5.399 | 5.495 |
| 31.650 | Gross Service Expenditure | | 26.629 | 25.957 | 24.896 | 25.948 | 26.046 |
| (26.743) | Gross Service Income | | (21.684) | (20.796) | (19.547) | (20.549) | (20.552) |
| 4.906 | Net Service Expenditure | | 4.945 | 5.161 | 5.350 | 5.399 | 5.495 |
| 0.002 | Council Tax Support | | (0.232) | (0.231) | (0.231) | (0.231) | (0.231) |
| 1.017 | Customer Services | | 1.169 | 1.270 | 1.298 | 1.326 | 1.355 |
| 0.156 | Document Centre | | 0.151 | 0.154 | 0.167 | 0.160 | 0.163 |
| 2.720 | Housing Benefits | | 2.542 | 2.714 | 2.777 | 2.819 | 2.862 |
| 1.010 | Housing Needs | | 1.314 | 1.254 | 1.339 | 1.325 | 1.345 |
| 4.906 | Net Service Expenditure | | 4.945 | 5.161 | 5.350 | 5.399 | 5.495 |

| Actuals 2024/25 | Head of Service | Head of Democratic Services & Monitoring Officer | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|--|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.203) | Income & Fees | Fees & charges | (0.234) | (0.184) | (0.184) | (0.184) | (0.184) |
| (0.624) | | Government grants | - | - | - | - | - |
| (0.102) | | Other grants and contributions | - | - | - | - | - |
| (0.003) | | Sales | - | - | - | - | - |
| (0.932) | Income & Fees Total | | (0.234) | (0.184) | (0.184) | (0.184) | (0.184) |
| 0.827 | Employees | Salary | 0.654 | 0.759 | 0.773 | 0.788 | 0.804 |
| 0.055 | | National Insurance | 0.085 | 0.098 | 0.100 | 0.102 | 0.105 |
| 0.083 | | Pension | 0.115 | 0.140 | 0.143 | 0.146 | 0.148 |
| 0.022 | | Hired Staff | 0.022 | 0.022 | 0.022 | 0.022 | 0.022 |
| 0.025 | | Other Staff Costs | - | - | - | - | - |
| 0.005 | | Recruitment | - | - | - | - | - |
| 0.016 | | Training | 0.002 | 0.006 | 0.002 | 0.002 | 0.002 |
| 1.033 | Employees Total | | 0.888 | 1.025 | 1.040 | 1.060 | 1.081 |
| 0.050 | Buildings | Rents Payable | - | - | - | - | - |
| 0.050 | Buildings Total | | - | - | - | - | - |
| 0.000 | Supplies & Services | Catering | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.236 | | Communication and computing | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| (0.037) | | Election Costs | - | - | - | - | - |
| 0.031 | | Equipment, furniture & materials | 0.013 | 0.003 | 0.003 | 0.003 | 0.003 |
| - | | Insurance - service related | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.430 | | Members Allowances | 0.444 | 0.452 | 0.461 | 0.470 | 0.480 |
| 0.295 | | Office expenses | 0.205 | 0.205 | 0.205 | 0.205 | 0.205 |
| 0.357 | | Services | 0.309 | 0.516 | 0.523 | 0.523 | 0.523 |
| 1.313 | Supplies & Services Total | | 0.980 | 1.186 | 1.202 | 1.211 | 1.220 |
| 0.003 | Transport | Mileage Allowance | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.000 | | Public Transport | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.004 | Transport Total | | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| 0.000 | Benefit & Transfer Payments | Contributions paid | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | | Grants | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.001 | Benefit & Transfer Payments Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| - | Reserve-Revenue Transfers Total | | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| 1.468 | Net Service Expenditure | | 1.744 | 2.137 | 2.168 | 2.197 | 2.228 |
| 2.400 | Gross Service Expenditure | | 1.978 | 2.321 | 2.352 | 2.381 | 2.412 |
| (0.932) | Gross Service Income | | (0.234) | (0.184) | (0.184) | (0.184) | (0.184) |
| 1.468 | Net Service Expenditure | | 1.744 | 2.137 | 2.168 | 2.197 | 2.228 |
| 0.194 | Democratic & Elections | | 0.192 | 0.401 | 0.404 | 0.408 | 0.412 |
| 0.836 | Legal | | 1.035 | 1.195 | 1.211 | 1.231 | 1.252 |
| 0.330 | Procurement | | 0.278 | 0.285 | 0.292 | 0.292 | 0.292 |
| 0.088 | Risks & Control | | 0.204 | 0.220 | 0.224 | 0.229 | 0.233 |
| - | Head of Democratic Services & Monitoring Officer Total | | 0.034 | 0.036 | 0.037 | 0.038 | 0.038 |
| 1.468 | Net Service Expenditure | | 1.744 | 2.137 | 2.168 | 2.197 | 2.228 |

| Actuals 2024/25 | Head of Service | Head of Economy, Regeneration & Housing | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (2.588) | Income & Fees | Fees & charges | (3.000) | (3.119) | (3.124) | (3.129) | (3.129) |
| (0.676) | | Government grants | - | - | - | - | - |
| (0.002) | | Rent | (0.002) | (0.002) | (0.002) | (0.002) | (0.002) |
| (3.266) | Income & Fees Total | | (3.164) | (3.293) | (3.201) | (3.131) | (3.131) |
| 0.591 | Employees | Salary | 1.092 | 1.063 | 1.084 | 1.106 | 1.128 |
| 0.056 | | National Insurance | 0.122 | 0.136 | 0.139 | 0.142 | 0.146 |
| 0.102 | | Pension | 0.166 | 0.198 | 0.202 | 0.206 | 0.210 |
| 0.020 | | Other Staff Costs | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.003 | | Recruitment | - | - | - | - | - |
| 0.008 | | Training | 0.020 | 0.005 | 0.020 | 0.020 | 0.020 |
| 0.005 | | Uniform & laundry | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.784 | Employees Total | | 1.407 | 1.409 | 1.452 | 1.481 | 1.511 |
| 0.093 | Buildings | Energy Costs | 0.065 | 0.065 | 0.065 | 0.065 | 0.065 |
| 0.008 | | Premises Cleaning | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.006 | | Rates | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.007 | | Rents | 0.013 | 0.013 | 0.013 | 0.013 | 0.013 |
| 0.366 | | Rents Payable | 0.539 | 0.373 | 0.383 | 0.398 | 0.404 |
| 0.083 | | Repairs & Maintenance | 0.140 | 0.140 | 0.140 | 0.140 | 0.140 |
| 0.000 | | Water Services | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.562 | Buildings Total | | 0.766 | 0.600 | 0.610 | 0.620 | 0.631 |
| 0.004 | Supplies & Services | Communication and computing | 0.007 | 0.007 | 0.008 | 0.009 | 0.009 |
| 0.090 | | Equipment, furniture & materials | 0.097 | 0.054 | 0.053 | 0.053 | 0.053 |
| 0.043 | | Office expenses | 0.068 | 0.073 | 0.043 | 0.043 | 0.043 |
| 0.504 | | Services | 0.122 | 0.188 | 0.112 | 0.113 | 0.115 |
| 0.641 | Supplies & Services Total | | 0.294 | 0.326 | 0.217 | 0.219 | 0.221 |
| 0.001 | Transport | Mileage Allowance | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.006 | | Operating Costs | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.001 | | Pool Car | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.001 | | Public Transport | 0.000 | 0.003 | 0.000 | 0.000 | 0.000 |
| 0.008 | Transport Total | | 0.006 | 0.008 | 0.006 | 0.006 | 0.006 |
| 0.958 | Benefit & Transfer Payments | Grants | 0.495 | 0.490 | 0.480 | 0.490 | 0.490 |
| 0.958 | Benefit & Transfer Payments Total | | 0.495 | 0.490 | 0.480 | 0.490 | 0.490 |
| (0.312) | Net Service Expenditure | | (0.195) | (0.458) | (0.425) | (0.314) | (0.272) |
| 2.954 | Gross Service Expenditure | | 2.969 | 2.834 | 2.775 | 2.817 | 2.859 |
| (3.266) | Gross Service Income | | (3.164) | (3.293) | (3.201) | (3.131) | (3.131) |
| (0.312) | Net Service Expenditure | | (0.195) | (0.458) | (0.425) | (0.314) | (0.272) |
| (0.007) | Car Park - On Street | | - | - | - | - | - |
| (0.866) | Car Parks - Off Street | | (1.063) | (1.377) | (1.355) | (1.333) | (1.310) |
| 0.252 | Economic Development | | 0.350 | 0.431 | 0.336 | 0.342 | 0.347 |
| 0.211 | Housing Strategy | | 0.325 | 0.363 | 0.370 | 0.377 | 0.383 |
| (0.005) | Market Towns | | 0.051 | 0.054 | 0.156 | 0.235 | 0.240 |
| 0.103 | Markets | | 0.143 | 0.070 | 0.068 | 0.065 | 0.068 |
| (0.312) | Net Service Expenditure | | (0.195) | (0.458) | (0.425) | (0.314) | (0.272) |

| Actuals 2024/25 | Head of Service | Head of Environmental Services | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| - | Income & Fees | Commuted sums | (0.081) | (0.081) | (0.081) | (0.081) | (0.081) |
| (5.167) | | Fees & charges | (3.814) | (4.137) | (4.254) | (4.374) | (4.502) |
| - | | Government grants | (2.630) | (2.030) | (2.030) | (2.030) | (2.030) |
| (0.157) | | Other grants and contributions | (0.121) | (0.121) | (0.121) | (0.121) | (0.121) |
| (0.005) | | Sales | (0.009) | (0.009) | (0.009) | (0.009) | (0.009) |
| (5.330) | Income & Fees Total | | (6.655) | (6.377) | (6.494) | (6.614) | (6.743) |
| 3.989 | Employees | Salary | 4.780 | 5.926 | 5.966 | 6.085 | 6.206 |
| 0.385 | | National Insurance | 0.601 | 0.746 | 0.754 | 0.772 | 0.790 |
| 0.705 | | Pension | 0.841 | 1.114 | 1.123 | 1.145 | 1.168 |
| 1.077 | | Hired Staff | 0.502 | 0.654 | 0.655 | 0.656 | 0.657 |
| 0.176 | | Other Staff Costs | 0.153 | 0.183 | 0.183 | 0.183 | 0.183 |
| 0.001 | | Recruitment | - | - | - | - | - |
| 0.033 | | Training | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.095 | | Uniform & laundry | 0.031 | 0.042 | 0.042 | 0.042 | 0.042 |
| 6.459 | Employees Total | | 6.910 | 8.666 | 8.724 | 8.884 | 9.047 |
| 0.014 | Buildings | Energy Costs | 0.019 | 0.019 | 0.019 | 0.019 | 0.019 |
| 0.035 | | Equipment, furniture & materials | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| 0.047 | | Ground Maintenance Costs | - | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.004 | | Rents Payable | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.008 | | Repairs & Maintenance | 0.060 | 0.060 | 0.060 | 0.060 | 0.060 |
| 0.000 | | Water Services | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.107 | Buildings Total | | 0.100 | 0.103 | 0.103 | 0.103 | 0.103 |
| 0.325 | Supplies & Services | Communication and computing | 0.090 | 0.096 | 0.096 | 0.096 | 0.096 |
| 0.003 | | Catering | - | - | - | - | - |
| 0.323 | | Equipment, furniture & materials | 0.308 | 0.318 | 0.313 | 0.302 | 0.290 |
| 0.002 | | Expenses | - | - | - | - | - |
| 0.003 | | Insurance - service related | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.114 | | Office expenses | 0.040 | 0.044 | 0.044 | 0.044 | 0.044 |
| 0.002 | | Repairs & Maintenance | - | - | - | - | - |
| (0.035) | | Sales | (0.034) | (0.034) | (0.034) | (0.034) | (0.034) |
| 1.482 | Supplies & Services Total | | 2.484 | 2.526 | 2.481 | 2.519 | 2.554 |
| 2.230 | Supplies & Services Total | | 2.892 | 2.954 | 2.904 | 2.930 | 2.953 |
| 0.060 | Transport | Contract Hire & operating leases | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.001 | | Mileage Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 1.013 | | Operating Costs | 1.130 | 1.462 | 1.473 | 1.530 | 1.543 |
| (0.000) | | Other Transport Costs | - | - | - | - | - |
| 0.013 | | Pool Car | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.025 | | Vehicle Insurance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 1.111 | Transport Total | | 1.139 | 1.471 | 1.482 | 1.539 | 1.552 |
| 0.023 | Benefit & Transfer Payments | | 0.012 | 0.012 | 0.012 | 0.012 | 0.012 |
| 0.023 | Benefit & Transfer Payments Total | | 0.012 | 0.012 | 0.012 | 0.012 | 0.012 |
| 4.601 | Net Expenditure | | 4.397 | 6.828 | 6.730 | 6.854 | 6.924 |
| 0.005 | Gross Service Expenditure | | 4.406 | 13.206 | 6.739 | 6.863 | 6.933 |
| (0.005) | Gross Service Income | | (0.009) | (6.377) | (0.009) | (0.009) | (0.009) |
| 4.601 | Net Service Expenditure | | 4.397 | 6.828 | 6.730 | 6.854 | 6.924 |
| (0.126) | CCTV | | (0.117) | (0.117) | (0.117) | (0.117) | (0.117) |
| 0.286 | CCTV Shared Service | | 0.279 | 0.295 | 0.302 | 0.304 | 0.305 |
| 0.310 | Fleet Management | | 0.345 | 0.359 | 0.364 | 0.370 | 0.375 |
| 1.146 | Green Spaces | | 1.178 | 1.215 | 1.146 | 1.166 | 1.185 |
| 0.178 | Head of Operations | | 0.121 | 0.126 | 0.128 | 0.131 | 0.133 |
| 1.048 | Street Cleansing | | 1.254 | 1.393 | 1.316 | 1.337 | 1.358 |
| 1.757 | Waste Management | | 1.337 | 3.558 | 3.591 | 3.654 | 3.684 |
| 4.601 | Net Service Expenditure | | 4.397 | 6.828 | 6.730 | 6.854 | 6.924 |

| Actuals 2024/25 | Head of Service | Head of Finance | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.009) | Income & Fees | Fees & charges | (0.100) | - | - | - | - |
| (0.021) | | Government grants | - | - | - | - | - |
| (3.896) | | Interest Income | (1.414) | (1.949) | (1.362) | (1.169) | (1.204) |
| (0.057) | | Other grants and contributions | (0.313) | - | - | - | - |
| (0.229) | | Sales | - | - | - | - | - |
| (4.212) | Income & Fees Total | | (1.827) | (1.949) | (1.362) | (1.169) | (1.204) |
| 0.525 | Employees | Salary | 0.717 | 1.582 | 1.598 | 1.615 | 1.632 |
| 0.053 | | National Insurance | 0.078 | 0.094 | 0.096 | 0.098 | 0.101 |
| 0.091 | | Pension | 0.103 | 0.132 | 0.135 | 0.138 | 0.140 |
| 0.358 | | Employee Insurance | 0.353 | 0.359 | 0.366 | 0.366 | 0.366 |
| 1.482 | | Other Staff Costs | 1.415 | 1.415 | 1.415 | 1.415 | 1.415 |
| 0.296 | | Severance payments | 0.152 | 0.152 | 0.152 | 0.152 | 0.152 |
| 0.006 | | Training | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 |
| 2.811 | Employees Total | | 2.829 | 3.744 | 3.772 | 3.798 | 3.815 |
| 0.079 | Buildings | Premises Insurance | 0.107 | 0.107 | 0.107 | 0.107 | 0.107 |
| 0.003 | | Rents Payable | - | - | - | - | - |
| 0.082 | Buildings Total | | 0.107 | 0.107 | 0.107 | 0.107 | 0.107 |
| 0.001 | Supplies & Services | Catering | - | - | - | - | - |
| 0.004 | | Communication and computing | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.021 | | Equipment, furniture & materials | 0.052 | 0.052 | 0.052 | 0.052 | 0.052 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.028 | | Insurance - service related | 0.029 | 0.029 | 0.030 | 0.030 | 0.030 |
| 0.021 | | Office expenses | 0.017 | 0.017 | 0.017 | 0.017 | 0.017 |
| 3.871 | | Services | 5.517 | 4.971 | 5.107 | 5.494 | 6.521 |
| 3.948 | Supplies & Services Total | | 5.617 | 5.071 | 5.208 | 5.594 | 6.621 |
| - | Transport | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.171 | | Vehicle Insurance | 0.175 | 0.179 | 0.182 | 0.182 | 0.182 |
| 0.171 | Transport Total | | 0.176 | 0.179 | 0.183 | 0.183 | 0.183 |
| 0.002 | Benefit & Transfer Payments | Grants | - | - | - | - | - |
| 0.099 | | Contributions paid | 0.076 | 0.076 | 0.076 | 0.076 | 0.076 |
| 0.609 | | Levies | 0.629 | 0.642 | 0.642 | 0.642 | 0.642 |
| 0.711 | Benefit & Transfer Payments Total | | 0.705 | 0.718 | 0.718 | 0.718 | 0.718 |
| (0.007) | Reserve-Revenue Transfers | Bad Debts Provision | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| - | | Reserve-Revenue Transfers | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| (0.007) | Reserve-Revenue Transfers Total | | 0.012 | 0.012 | 0.012 | 0.012 | 0.012 |
| 3,504 | Net Service Expenditure | | 7,618 | 7,882 | 8,637 | 9,239 | 10,253 |

| | | | | | | |
|---------|---------------------------|---------|---------|---------|---------|---------|
| 7.716 | Gross Service Expenditure | 9.445 | 9.831 | 9.999 | 10.408 | 11.457 |
| (4.212) | Gross Service Income | (1.827) | (1.949) | (1.362) | (1.169) | (1.204) |
| 3,504 | Net Service Expenditure | 7,618 | 7,882 | 8,637 | 9,239 | 10,253 |

| | | | | | | |
|-------|-------------------------|-------|-------|-------|-------|--------|
| 2.053 | Corporate Finance | 6.015 | 6.119 | 6.844 | 7.427 | 8.421 |
| 0.684 | Corporate Insurance | 0.711 | 0.724 | 0.735 | 0.736 | 0.737 |
| 0.766 | Finance | 0.892 | 1.039 | 1.057 | 1.076 | 1.096 |
| 3,504 | Net Service Expenditure | 7,618 | 7,882 | 8,637 | 9,239 | 10,253 |

| Actuals 2024/25 | Head of Service | Head of Human Resources & Officer Development | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|---------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| 0.510 | Employees | Salary | 0.527 | 0.673 | 0.687 | 0.700 | 0.714 |
| 0.052 | | National Insurance | 0.068 | 0.088 | 0.090 | 0.092 | 0.094 |
| 0.076 | | Pension | 0.091 | 0.125 | 0.128 | 0.130 | 0.133 |
| 0.037 | | Hired Staff | - | - | - | - | - |
| 0.025 | | Other Staff Costs | 0.030 | 0.030 | 0.030 | 0.030 | 0.030 |
| 0.025 | | Recruitment | 0.021 | 0.021 | 0.021 | 0.021 | 0.021 |
| 0.110 | | Training | 0.087 | 0.214 | 0.167 | 0.169 | 0.172 |
| 0.836 | Employees Total | | 0.825 | 1.151 | 1.121 | 1.142 | 1.163 |
| 0.046 | Supplies & Services | Communication and computing | 0.041 | 0.041 | 0.041 | 0.041 | 0.041 |
| 0.002 | | Equipment, furniture & materials | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.007 | | Office expenses | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.045 | | Services | 0.111 | 0.011 | 0.011 | 0.011 | 0.011 |
| 0.100 | Supplies & Services Total | | 0.158 | 0.058 | 0.058 | 0.058 | 0.058 |
| 0.000 | Transport | Mileage Allowance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| - | | Pool Car | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.000 | Transport Total | | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | - | (0.098) | (0.099) | - | - |
| - | Reserve-Revenue Transfers Total | | - | (0.098) | (0.099) | - | - |
| 0.936 | Net Service Expenditure | | 0.984 | 1.113 | 1.082 | 1.202 | 1.223 |
| 0.936 | Gross Service Expenditure | | 0.984 | 1.113 | 1.082 | 1.202 | 1.223 |
| - | Gross Service Income | | - | - | - | - | - |
| 0.936 | Net Service Expenditure | | 0.984 | 1.113 | 1.082 | 1.202 | 1.223 |
| 0.936 | Corporate Health & Safety | | 0.984 | 1.113 | 1.082 | 1.202 | 1.223 |
| 0.936 | Net Service Expenditure | | 0.984 | 1.113 | 1.082 | 1.202 | 1.223 |

| Actuals 2024/25 | Head of Service | Head of Leisure, Health & Environment | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| - | Income & Fees | Commuted sums | (0.001) | (0.001) | (0.001) | (0.001) | (0.001) |
| (6.778) | | Fees & charges | (7.995) | (9.459) | (11.919) | (12.036) | (12.238) |
| (0.012) | | Government grants | (0.016) | (0.016) | (0.016) | (0.016) | (0.016) |
| (0.008) | | NDR | (0.008) | (0.008) | (0.008) | (0.008) | (0.009) |
| (0.188) | | Other grants and contributions | (0.233) | (0.062) | (0.122) | (0.125) | (0.128) |
| (0.042) | | Rent | (0.031) | (0.031) | (0.031) | (0.031) | (0.031) |
| (0.759) | | Sales | (0.855) | (0.950) | (1.032) | (1.073) | (1.104) |
| (7.786) | Income & Fees Total | | (9.139) | (10.527) | (13.130) | (13.291) | (13.527) |
| 4.591 | Employees | Salary | 5.161 | 5.506 | 5.797 | 5.745 | 5.855 |
| 0.289 | | National Insurance | 0.502 | 0.575 | 0.582 | 0.585 | 0.600 |
| 0.617 | | Pension | 0.727 | 0.873 | 0.892 | 0.881 | 0.898 |
| 0.004 | | Hired Staff | 0.002 | - | - | - | - |
| 0.083 | | Other Staff Costs | 0.003 | 0.019 | 0.003 | 0.003 | 0.003 |
| 0.001 | | Recruitment | - | - | - | - | - |
| 0.062 | | Training | 0.000 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.027 | | Uniform & laundry | 0.008 | 0.013 | 0.009 | 0.009 | 0.009 |
| 5.673 | Employees Total | | 6.403 | 6.986 | 7.293 | 7.224 | 7.365 |
| 0.982 | Buildings | Energy Costs | 1.095 | 0.998 | 1.276 | 1.291 | 1.306 |
| 0.029 | | Ground Maintenance Costs | 0.012 | 0.010 | 0.012 | 0.012 | 0.012 |
| - | | Operating Costs | - | - | 0.565 | 0.565 | 0.565 |
| 0.056 | | Premises Cleaning | 0.054 | 0.055 | 0.048 | 0.048 | 0.048 |
| 0.647 | | Rents Payable | 0.658 | 0.674 | 0.677 | 0.677 | 0.677 |
| 0.422 | | Repairs & Maintenance | 0.376 | 0.344 | 0.350 | 0.354 | 0.358 |
| 0.118 | | Water Services | 0.090 | 0.090 | 0.094 | 0.094 | 0.095 |
| 2.253 | Buildings Total | | 2.285 | 2.172 | 3.021 | 3.041 | 3.061 |
| 0.116 | Supplies & Services | Communication and computing | 0.085 | 0.079 | 0.070 | 0.070 | 0.070 |
| 0.004 | | Catering | - | - | - | - | - |
| 0.666 | | Equipment, furniture & materials | 0.478 | 0.575 | 0.629 | 0.643 | 0.650 |
| 0.002 | | Expenses | - | - | - | - | - |
| 0.060 | | Office expenses | 0.151 | 0.112 | 0.085 | 0.085 | 0.085 |
| 0.001 | | Other Staff Costs | - | - | - | - | - |
| 0.018 | | Premises Cleaning | - | - | - | - | - |
| 0.009 | | Repairs & Maintenance | - | - | - | - | - |
| (0.001) | | Sales | - | - | - | - | - |
| 0.285 | | Services | 0.691 | 0.233 | 0.595 | 0.595 | 0.595 |
| 1.161 | Supplies & Services Total | | 1.406 | 0.998 | 1.379 | 1.394 | 1.400 |
| 0.019 | Transport | Mileage Allowance | 0.007 | 0.010 | 0.008 | 0.008 | 0.008 |
| 0.021 | | Operating Costs | 0.019 | 0.016 | 0.018 | 0.018 | 0.018 |
| 0.002 | | Pool Car | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.001 | | Public Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.000 | | Vehicle Insurance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.044 | Transport Total | | 0.029 | 0.029 | 0.029 | 0.029 | 0.029 |
| 0.010 | Benefit & Transfer Payments | | 0.005 | - | - | - | - |
| 0.010 | Benefit & Transfer Payments Total | | 0.005 | - | - | - | - |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.096 | 0.160 | 0.140 | 0.140 | 0.141 |
| - | Renewals Fund Contribution Total | | 0.096 | 0.160 | 0.140 | 0.140 | 0.141 |
| 1.354 | Net Expenditure | | 1.084 | (0.181) | (1.268) | (1.463) | (1.531) |
| 9.141 | Gross Service Expenditure | | 10.223 | 10.346 | 11.862 | 11.828 | 11.996 |
| (7.786) | Gross Service Income | | (9.139) | (10.527) | (13.130) | (13.291) | (13.527) |
| 1.354 | Net Service Expenditure | | 1.084 | (0.181) | (1.268) | (1.463) | (1.531) |
| 0.210 | One Leisure Active Lifestyles | | 0.155 | 0.183 | 0.111 | 0.123 | 0.122 |
| 0.117 | One Leisure Facilities | | (0.632) | (0.798) | (1.662) | (1.758) | (1.814) |
| 0.004 | Parks and Open Spaces | | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 1.024 | Parks, Countryside and Climate | | 1.094 | 0.431 | 0.281 | 0.170 | 0.159 |
| 1.354 | Net Service Expenditure | | 1.084 | (0.181) | (1.268) | (1.463) | (1.531) |

| Actuals 2024/25 | Head of Service | Head of Planning, Infrastructure & Public Protection | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.060) | Income & Fees | Developer Contributions | (0.055) | (0.050) | (0.050) | (0.050) | (0.050) |
| (2.680) | | Fees & charges | (2.610) | (3.362) | (3.206) | (3.231) | (2.991) |
| (0.753) | | Government grants | (0.200) | (0.312) | (0.056) | (0.056) | (0.056) |
| (0.030) | | Other grants and contributions | (0.479) | (0.465) | (0.366) | (0.374) | (0.306) |
| (0.099) | | Rent | (0.098) | (0.103) | (0.107) | (0.107) | (0.107) |
| (0.020) | | Sales | (0.014) | (0.002) | (0.014) | (0.014) | (0.014) |
| (3.642) | Income & Fees Total | | (3.456) | (4.294) | (3.799) | (3.832) | (3.524) |
| 3.161 | Employees | Salary | 3.956 | 4.228 | 3.968 | 3.964 | 4.042 |
| 0.318 | | National Insurance | 0.505 | 0.546 | 0.515 | 0.516 | 0.528 |
| 0.534 | | Pension | 0.682 | 0.777 | 0.756 | 0.734 | 0.748 |
| 0.234 | | Hired Staff | 0.060 | 0.410 | 0.410 | 0.410 | 0.410 |
| 0.022 | | Other Staff Costs | 0.005 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.010 | | Training | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| 0.001 | | Uniform & laundry | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 4.280 | Employees Total | | 5.217 | 5.974 | 5.642 | 5.637 | 5.742 |
| 0.046 | Buildings | Energy Costs | 0.056 | 0.063 | 0.070 | 0.070 | 0.070 |
| 0.003 | | Rents Payable | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.020 | | Repairs & Maintenance | 0.025 | 0.027 | 0.027 | 0.027 | 0.026 |
| (0.019) | | Water Services | - | - | - | - | - |
| 0.050 | Buildings Total | | 0.084 | 0.092 | 0.100 | 0.099 | 0.099 |
| 0.007 | Supplies & Services | Communication and computing | 0.012 | 0.012 | 0.012 | 0.012 | 0.012 |
| 0.049 | | Equipment, furniture & materials | 0.045 | 0.046 | 0.045 | 0.045 | 0.045 |
| 0.001 | | Expenses | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.075 | | Office expenses | 0.067 | 0.054 | 0.054 | 0.054 | 0.054 |
| (0.002) | | Sales | (0.001) | (0.001) | (0.001) | (0.001) | (0.001) |
| 0.652 | | Services | 0.345 | 0.523 | 0.524 | 0.459 | 0.459 |
| 0.782 | Supplies & Services Total | | 0.473 | 0.639 | 0.639 | 0.574 | 0.574 |
| 0.013 | Transport | Mileage Allowance | 0.015 | 0.015 | 0.015 | 0.015 | 0.015 |
| 0.008 | | Operating Costs | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.006 | | Pool Car | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| 0.001 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.027 | Transport Total | | 0.029 | 0.029 | 0.029 | 0.029 | 0.029 |
| 0.857 | Benefit & Transfer Payments | Grants | 0.335 | 0.299 | 0.300 | 0.300 | 0.300 |
| 0.857 | Benefit & Transfer Payments Total | | 0.335 | 0.299 | 0.300 | 0.300 | 0.300 |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| - | Renewals Fund Contribution Total | | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | 0.105 | 0.105 | 0.105 | 0.105 | 0.105 |
| - | Reserve-Revenue Transfers Total | | 0.105 | 0.105 | 0.105 | 0.105 | 0.105 |
| 2.355 | Net Expenditure | | 2.794 | 2.853 | 3.024 | 2.921 | 3.333 |
| 5.996 | Gross Service Expenditure | | 6.251 | 7.147 | 6.823 | 6.753 | 6.857 |
| (3.642) | Gross Service Income | | (3.456) | (4.294) | (3.799) | (3.832) | (3.524) |
| 2.355 | Net Service Expenditure | | 2.794 | 2.853 | 3.024 | 2.921 | 3.333 |
| 0.143 | Building Control | | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| 0.561 | Communities | | 0.406 | 0.292 | 0.403 | 0.406 | 0.486 |
| 0.191 | Community Resilience | | 0.330 | 0.343 | 0.374 | 0.381 | 0.388 |
| 0.193 | Development Management | | (0.059) | 0.373 | 0.379 | 0.416 | 0.454 |
| 0.045 | Environmental Health Admin | | 0.050 | 0.052 | 0.054 | 0.055 | 0.056 |
| 0.748 | Environmental Health Services | | 0.895 | 0.980 | 1.001 | 0.978 | 0.992 |
| (0.108) | Licencing | | 0.002 | 0.033 | (0.008) | (0.030) | (0.024) |
| 0.583 | Planning Policy | | 1.006 | 0.615 | 0.657 | 0.551 | 0.816 |
| 2.355 | Net Service Expenditure | | 2.794 | 2.853 | 3.024 | 2.921 | 3.333 |

| Actuals 2024/25 | Head of Service | Head of Policy, Performance & Emergency Planning | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| - | Income & Fees | Fees & charges | - | - | - | - | - |
| - | | Other grants and contributions | (0.125) | (0.125) | - | - | - |
| - | Income & Fees Total | | (0.125) | (0.125) | - | - | - |
| 0.628 | Employees | Salary | 0.740 | 0.880 | 0.845 | 0.761 | 0.774 |
| 0.069 | | National Insurance | 0.093 | 0.112 | 0.109 | 0.099 | 0.101 |
| 0.104 | | Pension | 0.122 | 0.158 | 0.152 | 0.136 | 0.139 |
| 0.031 | | Other Staff Costs | 0.016 | 0.016 | 0.016 | 0.016 | 0.016 |
| - | | Recruitment | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.017 | | Training | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.849 | Employees Total | | 0.979 | 1.174 | 1.129 | 1.019 | 1.037 |
| 0.005 | Supplies & Services | Equipment, furniture & materials | 0.014 | 0.014 | 0.014 | 0.014 | 0.014 |
| 0.001 | | Office expenses | 0.021 | 0.021 | 0.001 | 0.001 | 0.001 |
| 0.018 | | Services | 0.054 | 0.017 | 0.007 | 0.007 | 0.007 |
| 0.024 | Supplies & Services Total | | 0.089 | 0.052 | 0.022 | 0.022 | 0.022 |
| 0.000 | Transport | Mileage Allowance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.000 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.000 | Transport Total | | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.049 | Benefit & Transfer Payments | Grants | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 |
| 0.049 | Benefit & Transfer Payments Total | | 0.011 | 0.011 | 0.011 | 0.011 | 0.011 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | - | (0.123) | (0.127) | - | - |
| - | Reserve-Revenue Transfers Total | | - | (0.123) | (0.127) | - | - |
| 0.924 | Net Expenditure | | 0.955 | 0.990 | 1.036 | 1.054 | 1.071 |
| 0.924 | Gross Service Expenditure | | 1.080 | 1.115 | 1.036 | 1.054 | 1.071 |
| - | Gross Service Income | | (0.125) | (0.125) | - | - | - |
| 0.924 | Net Service Expenditure | | 0.955 | 0.990 | 1.036 | 1.054 | 1.071 |
| 0.039 | Emergency Planning | | 0.128 | 0.149 | 0.101 | 0.101 | 0.101 |
| 0.206 | Strategic Insight & Delivery | | 0.306 | 0.230 | 0.186 | 0.190 | 0.199 |
| 0.678 | Transformation | | 0.521 | 0.611 | 0.749 | 0.763 | 0.776 |
| 0.924 | Net Service Expenditure | | 0.955 | 0.990 | 1.036 | 1.054 | 1.071 |

| Actuals 2024/25 | Head of Service | Head of Property & Facilities | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.485) | Income & Fees | Fees & charges | (0.304) | (0.304) | (0.304) | (0.304) | (0.304) |
| - | | Other grants and contributions | (0.005) | (0.005) | (0.005) | (0.005) | (0.005) |
| (4.805) | | Rent | (5.246) | (4.718) | (5.106) | (5.195) | (5.284) |
| (5.290) | Income & Fees Total | | (5.555) | (5.027) | (5.416) | (5.504) | (5.593) |
| 0.480 | Employees | Salary | 0.542 | 0.523 | 0.533 | 0.544 | 0.555 |
| 0.050 | | National Insurance | 0.072 | 0.070 | 0.071 | 0.073 | 0.075 |
| 0.074 | | Pension | 0.094 | 0.098 | 0.100 | 0.102 | 0.104 |
| 0.003 | | Hired Staff | - | - | - | - | - |
| 0.003 | | Other Staff Costs | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.004 | | Training | - | - | - | - | - |
| 0.001 | | Uniform & laundry | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.615 | Employees Total | | 0.715 | 0.697 | 0.711 | 0.725 | 0.739 |
| 0.464 | Buildings | Energy Costs | 0.431 | 0.517 | 0.526 | 0.633 | 0.628 |
| 0.001 | | Ground Maintenance Costs | - | - | - | - | - |
| 0.055 | | Premises Cleaning | 0.042 | 0.042 | 0.042 | 0.042 | 0.042 |
| - | | Premises Insurance | 0.028 | 0.028 | 0.028 | 0.028 | 0.028 |
| 0.006 | | Rates | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| 0.853 | | Rents Payable | 0.770 | 0.680 | 0.693 | 0.700 | 0.707 |
| 0.095 | | Repairs & Maintenance | 0.351 | 0.386 | 0.366 | 0.357 | 0.362 |
| 0.013 | | Water Services | 0.015 | 0.015 | 0.015 | 0.015 | 0.015 |
| 1.487 | Buildings Total | | 1.643 | 1.674 | 1.676 | 1.782 | 1.789 |
| 0.011 | Supplies & Services | Communication and computing | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.185 | | Equipment, furniture & materials | 0.021 | 0.021 | 0.021 | 0.021 | 0.021 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.079 | | Insurance - service related | 0.056 | 0.056 | 0.056 | 0.056 | 0.056 |
| 0.021 | | Office expenses | 0.009 | 0.009 | 0.009 | 0.009 | 0.009 |
| 0.088 | | Premises Cleaning | 0.074 | 0.074 | 0.074 | 0.074 | 0.074 |
| 0.004 | | Repairs & Maintenance | - | - | - | - | - |
| 0.684 | | Services | 0.768 | 0.709 | 0.709 | 0.709 | 0.709 |
| 1.073 | Supplies & Services Total | | 0.929 | 0.870 | 0.870 | 0.870 | 0.870 |
| 0.003 | Transport | Pool Car | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.000 | | Mileage Allowance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.000 | | Public Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.003 | Transport Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.112 | Benefit & Transfer Payments | Grants | 0.037 | 0.037 | 0.037 | 0.037 | 0.037 |
| 0.003 | | Other Misc Payments | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.115 | Benefit & Transfer Payments Total | | 0.043 | 0.043 | 0.043 | 0.043 | 0.043 |
| (1.996) | Net Expenditure | | (2.221) | (1.739) | (2.112) | (2.081) | (2.148) |
| 3.294 | Gross Service Expenditure | | 3.334 | 3.288 | 3.303 | 3.423 | 3.445 |
| (5.290) | Gross Service Income | | (5.555) | (5.027) | (5.416) | (5.504) | (5.593) |
| (1.996) | Net Service Expenditure | | (2.221) | (1.739) | (2.112) | (2.081) | (2.148) |
| (3.100) | Commercial Estates | | (3.338) | (2.955) | (3.335) | (3.417) | (3.500) |
| 0.050 | Energy & Sustainability Mgt | | 0.048 | 0.050 | 0.051 | 0.052 | 0.053 |
| 1.048 | Facilities Management | | 1.069 | 1.165 | 1.171 | 1.284 | 1.298 |
| 0.005 | Public Conveniences | | - | - | - | - | - |
| (1.996) | Net Service Expenditure | | (2.221) | (1.739) | (2.112) | (2.081) | (2.148) |

Revenue Budget by Portfolio

Huntingdonshire District Council Table 21

| Actuals 2024/25 | Portfolio | Climate, Transformation & Workforce | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.441) | Income & Fees | Fees & charges | - | (0.433) | (0.433) | (0.433) | (0.433) |
| (0.073) | | Government grants | - | - | - | - | - |
| (5.189) | | Other grants and contributions | (6.273) | (6.925) | (7.209) | (7.407) | (7.444) |
| (5.703) | Income & Fees Total | | (6.273) | (7.358) | (7.642) | (7.840) | (7.877) |
| 4.101 | Employees | Salary | 4.765 | 5.182 | 5.285 | 5.223 | 5.325 |
| 0.430 | | National Insurance | 0.580 | 0.673 | 0.688 | 0.683 | 0.698 |
| 0.689 | | Pension | 0.758 | 0.940 | 0.959 | 0.947 | 0.966 |
| 0.000 | | Employee Insurance | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.264 | | Hired Staff | 0.067 | 0.247 | 0.247 | 0.247 | 0.247 |
| 0.154 | | Other Staff Costs | 0.067 | 0.087 | 0.087 | 0.087 | 0.087 |
| 0.029 | | Recruitment | 0.034 | 0.034 | 0.034 | 0.034 | 0.034 |
| 0.175 | | Training | 0.122 | 0.249 | 0.201 | 0.204 | 0.206 |
| 5.841 | Employees Total | | 6.394 | 7.412 | 7.501 | 7.424 | 7.562 |
| - | Buildings | Ground Maintenance Costs | - | - | - | - | - |
| 0.001 | | Rents Payable | - | - | - | - | - |
| 0.011 | | Repairs & Maintenance | - | - | - | - | - |
| 0.012 | Buildings Total | | - | - | - | - | - |
| 0.130 | Supplies & Services | Communication and computing | 0.042 | 0.042 | 0.041 | 0.041 | 0.041 |
| 3.103 | | Equipment, furniture & materials | 3.096 | 3.440 | 3.708 | 3.891 | 3.817 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.010 | | Office expenses | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 1.095 | Supplies & Services Total | | 1.235 | 1.134 | 1.147 | 1.157 | 1.166 |
| 4.340 | Supplies & Services Total | | 4.377 | 4.620 | 4.900 | 5.093 | 5.029 |
| 0.004 | Transport | Mileage Allowance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| (0.000) | | Operating Costs | - | - | - | - | - |
| 0.003 | | Pool Car | - | - | - | - | - |
| 0.001 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.007 | Transport Total | | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.010 | Benefit & Transfer Payments | | - | - | - | - | - |
| 0.010 | Benefit & Transfer Payments Total | | - | - | - | - | - |
| - | Reserve-Revenue Transfers | | - | (0.221) | (0.226) | - | - |
| - | Reserve-Revenue Transfers Total | | - | (0.221) | (0.226) | - | - |
| 4.507 | Net Service Expenditure | | 4.499 | 4.454 | 4.535 | 4.678 | 4.715 |
| 10.210 | Gross Service Expenditure | | 10.772 | 11.812 | 12.177 | 12.518 | 12.592 |
| (5.703) | Gross Service Income | | (6.273) | (7.358) | (7.642) | (7.840) | (7.877) |
| 4.507 | Net Service Expenditure | | 4.499 | 4.454 | 4.535 | 4.678 | 4.715 |
| 2.954 | 3C ICT Shared Service | | 3.090 | 3.212 | 3.218 | 3.318 | 3.325 |
| 0.876 | Human Resources | | 0.918 | 1.043 | 1.011 | 1.129 | 1.148 |
| 0.110 | Parks, Countryside and Climate | | 0.127 | (0.268) | (0.295) | (0.382) | (0.382) |
| 0.567 | Transformation | | 0.365 | 0.466 | 0.601 | 0.612 | 0.623 |
| 4.507 | Net Service Expenditure | | 4.499 | 4.454 | 4.535 | 4.678 | 4.715 |

| Actuals 2024/25 | Portfolio | Communities, Health & Leisure | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (6.823) | Income & Fees | Fees & charges | (8.013) | (8.706) | (11.116) | (11.203) | (11.381) |
| (0.747) | | Government grants | (0.180) | (0.292) | (0.036) | (0.036) | (0.036) |
| (0.008) | | NDR | (0.008) | (0.008) | (0.008) | (0.008) | (0.009) |
| (0.152) | | Other grants and contributions | (0.418) | (0.243) | (0.199) | (0.204) | (0.134) |
| (0.362) | | Rent | (0.345) | (0.321) | (0.321) | (0.321) | (0.321) |
| (0.451) | | Sales | (0.653) | (0.598) | (0.621) | (0.636) | (0.652) |
| (8.542) | Income & Fees Total | | (9.617) | (10.168) | (12.300) | (12.408) | (12.531) |
| 4.552 | Employees | Salary | 5.021 | 5.314 | 5.396 | 5.404 | 5.508 |
| 0.291 | | National Insurance | 0.488 | 0.550 | 0.540 | 0.542 | 0.555 |
| 0.599 | | Pension | 0.705 | 0.828 | 0.816 | 0.816 | 0.832 |
| 0.007 | | Hired Staff | 0.002 | - | - | - | - |
| 0.094 | | Other Staff Costs | 0.007 | 0.023 | 0.007 | 0.007 | 0.007 |
| 0.001 | | Recruitment | - | - | - | - | - |
| 0.052 | | Training | 0.000 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.020 | | Uniform & laundry | 0.006 | 0.011 | 0.007 | 0.007 | 0.007 |
| 5.616 | Employees Total | | 6.229 | 6.728 | 6.768 | 6.778 | 6.911 |
| 1.289 | Buildings | Energy Costs | 1.417 | 1.417 | 1.703 | 1.826 | 1.836 |
| 0.020 | | Ground Maintenance Costs | 0.011 | 0.008 | 0.010 | 0.010 | 0.010 |
| - | | Operating Costs | - | - | 0.565 | 0.565 | 0.565 |
| 0.099 | | Premises Cleaning | 0.080 | 0.082 | 0.074 | 0.074 | 0.074 |
| 0.005 | | Rates | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.925 | | Rents Payable | 1.153 | 1.063 | 1.078 | 1.084 | 1.091 |
| 0.358 | | Repairs & Maintenance | 0.427 | 0.408 | 0.393 | 0.388 | 0.396 |
| 0.125 | | Water Services | 0.097 | 0.097 | 0.101 | 0.102 | 0.103 |
| 2.821 | Buildings Total | | 3.192 | 3.082 | 3.990 | 4.055 | 4.082 |
| 0.104 | Supplies & Services | Communication and computing | 0.083 | 0.078 | 0.068 | 0.068 | 0.068 |
| 0.001 | | Catering | - | - | - | - | - |
| 0.637 | | Equipment, furniture & materials | 0.387 | 0.377 | 0.435 | 0.438 | 0.438 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.003 | | Insurance - service related | - | - | - | - | - |
| 0.065 | | Office expenses | 0.152 | 0.082 | 0.085 | 0.085 | 0.085 |
| 0.090 | | Premises Cleaning | 0.074 | 0.074 | 0.074 | 0.074 | 0.074 |
| 0.001 | | Repairs & Maintenance | - | - | - | - | - |
| 0.204 | | Services | 0.574 | 0.139 | 0.532 | 0.532 | 0.532 |
| 1.105 | Supplies & Services Total | | 1.270 | 0.749 | 1.194 | 1.197 | 1.197 |
| 0.020 | Transport | Mileage Allowance | 0.007 | 0.010 | 0.008 | 0.008 | 0.008 |
| 0.007 | | Operating Costs | 0.010 | 0.008 | 0.009 | 0.009 | 0.009 |
| 0.004 | | Pool Car | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.001 | | Public Transport | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.032 | Transport Total | | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| 0.901 | Benefit & Transfer Payments | Grants | 0.252 | 0.245 | 0.245 | 0.245 | 0.245 |
| 0.901 | Benefit & Transfer Payments Total | | 0.252 | 0.245 | 0.245 | 0.245 | 0.245 |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.096 | 0.160 | 0.140 | 0.140 | 0.141 |
| - | Renewals Fund Contribution Total | | 0.096 | 0.160 | 0.140 | 0.140 | 0.141 |
| 1.933 | Net Service Expenditure | | 1.441 | 0.817 | (0.004) | 0.027 | 0.064 |
| 10.475 | Gross Service Expenditure | | 11.058 | 10.984 | 12.296 | 12.435 | 12.596 |
| (8.542) | Gross Service Income | | (9.617) | (10.168) | (12.300) | (12.408) | (12.531) |
| 1.933 | Net Service Expenditure | | 1.441 | 0.817 | (0.004) | 0.027 | 0.064 |
| 0.503 | Communities | | 0.327 | 0.215 | 0.324 | 0.326 | 0.405 |
| 0.005 | Community Resilience | | 0.009 | 0.002 | - | - | - |
| 0.050 | Energy & Sustainability Mgt | | 0.048 | 0.050 | 0.051 | 0.052 | 0.053 |
| 1.048 | Facilities Management | | 1.069 | 1.165 | 1.171 | 1.284 | 1.298 |
| 0.210 | One Leisure Active Lifestyles | | 0.155 | 0.183 | 0.111 | 0.123 | 0.122 |
| 0.117 | One Leisure Facilities | | (0.632) | (0.798) | (1.662) | (1.758) | (1.814) |
| - | One Leisure Projects | | 0.465 | - | - | - | - |
| 1.933 | Net Service Expenditure | | 1.441 | 0.817 | (0.004) | 0.027 | 0.064 |

| Actuals 2024/25 | Portfolio | Economic, Regeneration & Housing | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ 000 | | | £ 000 | £ 000 | £ 000 | £ 000 | £ 000 |
| (0.054) | Income & Fees | Fees & charges | (0.097) | (0.070) | (0.031) | (0.031) | (0.031) |
| (0.676) | | Government grants | - | - | - | - | - |
| - | | Other grants and contributions | (0.162) | (0.172) | (0.075) | - | - |
| (0.098) | | Rent | (0.098) | (0.103) | (0.107) | (0.107) | (0.107) |
| (0.009) | | Sales | - | - | - | - | - |
| (0.837) | Income & Fees Total | | (0.357) | (0.344) | (0.213) | (0.138) | (0.138) |
| 0.330 | Employees | Salary | 0.691 | 0.683 | 0.686 | 0.700 | 0.714 |
| 0.030 | | National Insurance | 0.088 | 0.089 | 0.090 | 0.092 | 0.094 |
| 0.058 | | Pension | 0.118 | 0.126 | 0.127 | 0.130 | 0.132 |
| 0.003 | | Recruitment | - | - | - | - | - |
| 0.422 | Employees Total | | 0.898 | 0.898 | 0.903 | 0.921 | 0.940 |
| 0.046 | Buildings | Energy Costs | 0.056 | 0.063 | 0.070 | 0.070 | 0.070 |
| 0.001 | | Rents Payable | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.020 | | Repairs & Maintenance | 0.015 | 0.017 | 0.017 | 0.017 | 0.016 |
| (0.019) | | Water Services | - | - | - | - | - |
| 0.048 | Buildings Total | | 0.072 | 0.080 | 0.087 | 0.087 | 0.086 |
| 0.004 | Supplies & Services | Communication and computing | 0.007 | 0.008 | 0.009 | 0.009 | 0.009 |
| 0.005 | | Equipment, furniture & materials | 0.002 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.022 | | Office expenses | 0.032 | 0.037 | 0.007 | 0.007 | 0.007 |
| 0.387 | | Services | 0.030 | 0.089 | 0.019 | 0.018 | 0.018 |
| 0.418 | Supplies & Services Total | | 0.072 | 0.134 | 0.034 | 0.035 | 0.035 |
| - | Transport | Contract Hire & operating leases | - | - | - | - | - |
| 0.001 | | Mileage Allowance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | Transport Total | | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.356 | Benefit & Transfer Payments | Grants | 0.051 | 0.042 | 0.042 | 0.042 | 0.042 |
| 0.356 | Benefit & Transfer Payments Total | | 0.051 | 0.042 | 0.042 | 0.042 | 0.042 |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| | Renewals Fund Contribution Total | | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.409 | Net Service Expenditure | | 0.738 | 0.814 | 0.857 | 0.950 | 0.968 |
| 1.245 | Gross Service Expenditure | | 1.096 | 1.158 | 1.070 | 1.088 | 1.106 |
| (0.837) | Gross Service Income | | (357) | (344) | (213) | (138) | (138) |
| 0.409 | Net Service Expenditure | | 0.738 | 0.814 | 0.857 | 0.950 | 0.968 |
| 0.061 | Communities | | 0.078 | 0.077 | 0.078 | 0.079 | 0.081 |
| (0.077) | Community Resilience | | (0.025) | (0.071) | (0.042) | (0.043) | (0.043) |
| 0.219 | Economic Development | | 0.310 | 0.391 | 0.296 | 0.302 | 0.307 |
| 0.211 | Housing Strategy | | 0.325 | 0.363 | 0.370 | 0.377 | 0.383 |
| (0.005) | Market Towns | | 0.051 | 0.054 | 0.156 | 0.235 | 0.240 |
| 0.409 | Net Service Expenditure | | 0.738 | 0.814 | 0.857 | 0.950 | 0.968 |

Huntingdonshire District Council **Table 24**

| Actuals 2024/25 | Portfolio | Finance & Resources | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.348) | Income & Fees | Fees & charges | (0.227) | (0.127) | (0.127) | (0.127) | (0.127) |
| (0.021) | | Government grants | - | - | - | - | - |
| (3.896) | | Interest Income | (1.414) | (1.949) | (1.362) | (1.169) | (1.204) |
| (0.057) | | Other grants and contributions | (0.313) | - | - | - | - |
| (4.444) | | Rent | (4.902) | (4.398) | (4.787) | (4.876) | (4.964) |
| (0.229) | | Sales | - | - | - | - | - |
| (8.995) | Income & Fees Total | | (6.857) | (6.475) | (6.277) | (6.172) | (6.296) |
| 0.802 | Employees | Salary | 1.087 | 1.897 | 1.920 | 1.943 | 1.966 |
| 0.085 | | National Insurance | 0.129 | 0.138 | 0.141 | 0.144 | 0.147 |
| 0.139 | | Pension | 0.167 | 0.191 | 0.195 | 0.199 | 0.203 |
| 0.048 | | Hired Staff | - | - | - | - | - |
| 1.482 | | Other Staff Costs | 1.415 | 1.415 | 1.415 | 1.415 | 1.415 |
| 0.296 | | Severance payments | 0.152 | 0.152 | 0.152 | 0.152 | 0.152 |
| 0.012 | | Training | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 |
| 2.864 | Employees Total | | 2.961 | 3.803 | 3.832 | 3.863 | 3.893 |
| 0.099 | Buildings | Energy Costs | 0.026 | 0.026 | 0.026 | 0.026 | 0.026 |
| 0.001 | | Ground Maintenance Costs | - | - | - | - | - |
| 0.002 | | Premises Cleaning | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| - | | Premises Insurance | 0.028 | 0.028 | 0.028 | 0.028 | 0.028 |
| 0.000 | | Rates | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.553 | | Rents Payable | 0.255 | 0.271 | 0.273 | 0.273 | 0.273 |
| 0.009 | | Repairs & Maintenance | 0.181 | 0.176 | 0.176 | 0.176 | 0.176 |
| 0.002 | | Water Services | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.667 | Buildings Total | | 0.492 | 0.503 | 0.505 | 0.505 | 0.505 |
| 0.005 | Supplies & Services | Communication and computing | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | | Catering | - | - | - | - | - |
| 0.015 | | Equipment, furniture & materials | 0.053 | 0.053 | 0.053 | 0.053 | 0.053 |
| 0.001 | | Expenses | - | - | - | - | - |
| 0.077 | | Insurance - service related | 0.056 | 0.056 | 0.056 | 0.056 | 0.056 |
| 0.026 | | Office expenses | 0.019 | 0.019 | 0.019 | 0.019 | 0.019 |
| 0.003 | | Premises Cleaning | - | - | - | - | - |
| 0.004 | | Repairs & Maintenance | - | - | - | - | - |
| 4.680 | | Services | 6.294 | 5.670 | 5.805 | 6.192 | 7.219 |
| 4.813 | Supplies & Services Total | | 6.425 | 5.800 | 5.986 | 6.323 | 7.350 |
| 0.000 | Transport | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.000 | Transport Total | | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.099 | Benefit & Transfer Payments | Contributions paid | 0.076 | 0.076 | 0.076 | 0.076 | 0.076 |
| 0.002 | | Grants | - | - | - | - | - |
| 0.003 | | Other Misc Payments | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.104 | Benefit & Transfer Payments Total | | 0.082 | 0.082 | 0.082 | 0.082 | 0.082 |
| (0.007) | Reserve-Revenue Transfers | Bad Debts Provision | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| - | | Reserve-Revenue Transfers | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| (0.007) | Reserve-Revenue Transfers Total | | 0.012 | 0.012 | 0.012 | 0.012 | 0.012 |
| (0.553) | Net Service Expenditure | | 3.117 | 3.726 | 4.092 | 4.613 | 5.547 |
| 8.442 | Gross Service Expenditure | | 9.973 | 10.201 | 10.369 | 10.786 | 11.843 |
| (8.995) | Gross Service Income | | (6.857) | (6.475) | (6.277) | (6.172) | (6.296) |
| (0.553) | Net Service Expenditure | | 3.117 | 3.726 | 4.092 | 4.613 | 5.547 |
| (3.100) | Commercial Estates | | (3.338) | (2.955) | (3.335) | (3.417) | (3.500) |
| 1.444 | Corporate Finance | | 5.386 | 5.477 | 6.202 | 6.785 | 7.779 |
| 0.331 | Directors | | 0.176 | 0.164 | 0.167 | 0.170 | 0.174 |
| 0.766 | Finance | | 0.892 | 1.039 | 1.057 | 1.076 | 1.095 |
| 0.005 | Public Conveniences | | - | - | - | - | - |
| (0.553) | Net Service Expenditure | | 3.117 | 3.726 | 4.092 | 4.613 | 5.547 |

| Actuals 2024/25 | Portfolio | Governance & Democratic Services | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.001) | Income & Fees | Fees & charges | - | - | - | - | - |
| (0.624) | | Government grants | - | - | - | - | - |
| (0.102) | | Other grants and contributions | - | - | - | - | - |
| (0.003) | | Sales | - | - | - | - | - |
| (0.730) | Income & Fees Total | | - | - | - | - | - |
| 0.767 | Employees | Salary | 0.575 | 0.693 | 0.706 | 0.720 | 0.734 |
| 0.050 | | National Insurance | 0.074 | 0.090 | 0.092 | 0.094 | 0.096 |
| 0.073 | | Pension | 0.100 | 0.128 | 0.130 | 0.133 | 0.136 |
| 0.022 | | Hired Staff | 0.022 | 0.022 | 0.022 | 0.022 | 0.022 |
| 0.025 | | Other Staff Costs | - | - | - | - | - |
| 0.005 | | Recruitment | - | - | - | - | - |
| 0.016 | | Training | 0.002 | 0.006 | 0.002 | 0.002 | 0.002 |
| 0.957 | Employees Total | | 0.773 | 0.939 | 0.952 | 0.971 | 0.990 |
| - | Buildings | Energy Costs | - | - | - | - | - |
| 0.050 | | Rents Payable | - | - | - | - | - |
| 0.050 | Buildings Total | | - | - | - | - | - |
| 0.232 | Supplies & Services | Communication and computing | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.000 | | Catering | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| (0.037) | | Election Costs | - | - | - | - | - |
| 0.030 | | Equipment, furniture & materials | 0.013 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.430 | | Members Allowances | 0.444 | 0.452 | 0.461 | 0.470 | 0.480 |
| 0.230 | | Office expenses | 0.125 | 0.125 | 0.125 | 0.125 | 0.125 |
| 0.357 | | Services | 0.309 | 0.516 | 0.523 | 0.523 | 0.523 |
| 1.242 | Supplies & Services Total | | 0.898 | 1.103 | 1.119 | 1.128 | 1.138 |
| 0.003 | Transport | Mileage Allowance | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.000 | | Public Transport | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.004 | Transport Total | | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| 0.000 | Benefit & Transfer Payments | Contributions paid | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.001 | | Grants | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.001 | Benefit & Transfer Payments Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| - | Reserve-Revenue Transfers | Reserve-Revenue Transfers | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| - | Reserve-Revenue Transfers Total | | 0.100 | 0.100 | 0.100 | 0.100 | 0.100 |
| 1.523 | Net Service Expenditure | | 1.781 | 2.153 | 2.182 | 2.210 | 2.238 |
| 2.253 | Gross Service Expenditure | | 1.781 | 2.153 | 2.182 | 2.210 | 2.238 |
| (0.730) | Gross Service Income | | - | - | - | - | - |
| 1.523 | Net Service Expenditure | | 1.781 | 2.153 | 2.182 | 2.210 | 2.238 |
| 0.194 | Audit | | 0.192 | 0.401 | 0.404 | 0.408 | 0.412 |
| 0.911 | Democratic & Elections | | 1.106 | 1.247 | 1.261 | 1.281 | 1.301 |
| 0.330 | Legal | | 0.278 | 0.285 | 0.292 | 0.292 | 0.292 |
| 0.088 | Procurement | | 0.204 | 0.220 | 0.224 | 0.229 | 0.233 |
| 1.523 | Net Service Expenditure | | 1.781 | 2.153 | 2.182 | 2.210 | 2.238 |

| Actuals 2024/25 | Portfolio | Leader | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|---------------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (0.001) | Income & Fees | Fees & charges | - | - | - | - | - |
| - | | Other grants and contributions | (0.105) | (0.006) | (0.007) | (0.007) | (0.007) |
| (0.001) | Income & Fees Total | | (0.105) | (0.006) | (0.007) | (0.007) | (0.007) |
| 0.532 | Employees | Salary | 0.646 | 0.759 | 0.760 | 0.775 | 0.790 |
| 0.064 | | National Insurance | 0.088 | 0.102 | 0.104 | 0.106 | 0.108 |
| 0.088 | | Pension | 0.110 | 0.140 | 0.140 | 0.143 | 0.145 |
| 0.024 | | Hired Staff | - | - | - | - | - |
| 0.024 | | Other Staff Costs | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.022 | | Recruitment | - | - | - | - | - |
| 0.044 | | Training | 0.038 | 0.023 | 0.038 | 0.038 | 0.038 |
| 0.798 | Employees Total | | 0.881 | 1.024 | 1.041 | 1.061 | 1.081 |
| 0.006 | Buildings | Rents Payable | 0.003 | 0.004 | 0.003 | 0.003 | 0.003 |
| 0.009 | Buildings Total | | 0.003 | 0.004 | 0.003 | 0.003 | 0.003 |
| 0.001 | Supplies & Services | Catering | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.001 | | Communication and computing | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.021 | | Equipment, furniture & materials | 0.000 | 0.001 | 0.000 | 0.000 | 0.000 |
| 0.008 | | Expenses | - | - | - | - | - |
| 0.085 | | Office expenses | 0.098 | 0.092 | 0.074 | 0.075 | 0.076 |
| 0.003 | | Other Staff Costs | - | 0.004 | - | - | - |
| 0.041 | | Services | 0.087 | 0.035 | 0.017 | 0.017 | 0.017 |
| 0.160 | Supplies & Services Total | | 0.192 | 0.138 | 0.097 | 0.098 | 0.099 |
| 0.001 | Transport | Mileage Allowance | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | | Public Transport | 0.001 | 0.004 | 0.001 | 0.001 | 0.001 |
| 0.002 | Transport Total | | 0.004 | 0.006 | 0.004 | 0.004 | 0.004 |
| 0.001 | Benefit & Transfer Payments | Other Misc Payments | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.042 | | Grants | - | - | - | - | - |
| 0.043 | Benefit & Transfer Payments Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 1.012 | Net Service Expenditure | | 0.978 | 1.169 | 1.142 | 1.163 | 1.184 |
| 1.012 | Gross Service Expenditure | | 1.083 | 1.175 | 1.148 | 1.169 | 1.191 |
| (0.001) | Gross Service Income | | (0.105) | (0.006) | (0.007) | (0.007) | (0.007) |
| 1.012 | Net Service Expenditure | | 0.978 | 1.169 | 1.142 | 1.163 | 1.184 |
| 0.061 | Customer Services | | 0.047 | 0.207 | 0.211 | 0.215 | 0.219 |
| 0.812 | Directors | | 0.710 | 0.799 | 0.815 | 0.830 | 0.846 |
| 0.033 | Economic Development | | 0.040 | 0.040 | 0.040 | 0.040 | 0.040 |
| 0.011 | Executive Support & Business Planning | | 0.018 | 0.017 | 0.017 | 0.017 | 0.017 |
| 0.095 | Strategic Insight & Delivery | | 0.163 | 0.106 | 0.060 | 0.061 | 0.062 |
| 1.012 | Net Service Expenditure | | 0.978 | 1.169 | 1.142 | 1.163 | 1.184 |

| Actuals 2024/25 | Portfolio | Parks & Countryside, Waste & Street Scene | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|---|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| - | Income & Fees | Commuted sums | (0.082) | (0.082) | (0.082) | (0.082) | (0.082) |
| (7.851) | | Fees & charges | (6.899) | (7.747) | (7.918) | (8.074) | (8.226) |
| (0.012) | | Government grants | (2.646) | (2.046) | (2.046) | (2.046) | (2.046) |
| (0.204) | | Other grants and contributions | (0.175) | (0.121) | (0.121) | (0.121) | (0.121) |
| (0.042) | | Rent | (0.032) | (0.032) | (0.032) | (0.032) | (0.032) |
| (0.314) | | Sales | (0.211) | (0.361) | (0.421) | (0.446) | (0.461) |
| (8.423) | Income & Fees Total | | (10.045) | (10.387) | (10.619) | (10.800) | (10.967) |
| 4.961 | Employees | Salary | 6.017 | 7.155 | 7.219 | 7.362 | 7.507 |
| 0.474 | | National Insurance | 0.735 | 0.900 | 0.912 | 0.933 | 0.954 |
| 0.866 | | Pension | 1.032 | 1.346 | 1.359 | 1.386 | 1.413 |
| 1.077 | | Hired Staff | 0.502 | 0.654 | 0.655 | 0.656 | 0.657 |
| 0.203 | | Other Staff Costs | 0.160 | 0.190 | 0.190 | 0.190 | 0.190 |
| 0.001 | | Recruitment | - | - | - | - | - |
| 0.041 | | Training | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.107 | | Uniform & laundry | 0.035 | 0.045 | 0.045 | 0.045 | 0.045 |
| 7.730 | Employees Total | | 8.484 | 10.292 | 10.382 | 10.574 | 10.770 |
| 0.164 | Buildings | Energy Costs | 0.167 | 0.157 | 0.157 | 0.157 | 0.157 |
| 0.035 | | Equipment, furniture & materials | 0.020 | 0.020 | 0.020 | 0.020 | 0.020 |
| 0.056 | | Ground Maintenance Costs | 0.002 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.019 | | Premises Cleaning | 0.018 | 0.018 | 0.019 | 0.019 | 0.019 |
| 0.004 | | Rates | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.007 | | Rents | 0.013 | 0.013 | 0.013 | 0.013 | 0.013 |
| 0.392 | | Rents Payable | 0.559 | 0.392 | 0.403 | 0.414 | 0.424 |
| 0.238 | | Repairs & Maintenance | 0.319 | 0.346 | 0.347 | 0.347 | 0.347 |
| 0.005 | | Water Services | 0.008 | 0.008 | 0.008 | 0.008 | 0.008 |
| 0.920 | Buildings Total | | 1.110 | 0.964 | 0.975 | 0.986 | 0.997 |
| 0.327 | Supplies & Services | Communication and computing | 0.093 | 0.099 | 0.099 | 0.099 | 0.099 |
| 0.007 | | Catering | - | - | - | - | - |
| 0.624 | | Equipment, furniture & materials | 0.514 | 0.589 | 0.580 | 0.580 | 0.575 |
| 0.003 | | Expenses | - | - | - | - | - |
| 0.003 | | Insurance - service related | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.128 | | Office expenses | 0.063 | 0.097 | 0.067 | 0.067 | 0.067 |
| 0.001 | | Other Staff Costs | - | - | - | - | - |
| 0.012 | | Premises Cleaning | - | - | - | - | - |
| 0.010 | | Repairs & Maintenance | - | - | - | - | - |
| (0.036) | | Sales | (0.034) | (0.034) | (0.034) | (0.034) | (0.034) |
| 1.678 | | Services | 2.625 | 2.641 | 2.598 | 2.637 | 2.674 |
| 2.759 | Supplies & Services Total | | 3.265 | 3.395 | 3.313 | 3.353 | 3.385 |
| 0.060 | Transport | Contract Hire & operating leases | 0.006 | 0.006 | 0.006 | 0.006 | 0.006 |
| 0.003 | | Mileage Allowance | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 1.035 | | Operating Costs | 1.142 | 1.474 | 1.486 | 1.542 | 1.555 |
| 0.014 | | Pool Car | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.025 | | Vehicle Insurance | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 1.138 | Transport Total | | 1.156 | 1.488 | 1.489 | 1.556 | 1.569 |
| 0.625 | Benefit & Transfer Payments | | 0.476 | 0.471 | 0.471 | 0.471 | 0.471 |
| 0.624 | Benefit & Transfer Payments Total | | 0.476 | 0.471 | 0.471 | 0.471 | 0.471 |
| 4.747 | Net Service Expenditure | | 4.446 | 6.222 | 6.022 | 6.140 | 6.224 |

| | | | | | | |
|---------|---------------------------|---------|----------|---------|---------|---------|
| 5.061 | Gross Service Expenditure | 4.657 | 16.610 | 6.442 | 6.586 | 6.684 |
| (0.314) | Gross Service Income | (0.211) | (10.387) | (0.421) | (0.446) | (0.461) |
| 4.747 | Net Service Expenditure | 4.446 | 6.222 | 6.022 | 6.140 | 6.224 |

| | | | | | | |
|---------|--------------------------------|---------|---------|---------|---------|---------|
| (0.007) | Car Park - On Street | - | - | - | - | - |
| (0.866) | Car Parks - Off Street | (1.063) | (1.377) | (1.355) | (1.333) | (1.310) |
| (0.126) | CCTV | (0.117) | (0.117) | (0.117) | (0.117) | (0.117) |
| 0.286 | CCTV Shared Service | 0.279 | 0.295 | 0.302 | 0.304 | 0.305 |
| 0.310 | Fleet Management | 0.345 | 0.359 | 0.364 | 0.370 | 0.375 |
| 1.146 | Green Spaces | 1.178 | 1.215 | 1.146 | 1.166 | 1.185 |
| 0.178 | Head of Operations | 0.121 | 0.126 | 0.128 | 0.131 | 0.133 |
| 0.103 | Markets | 0.143 | 0.070 | 0.068 | 0.065 | 0.068 |
| 0.004 | Parks and Open Spaces | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.913 | Parks, Countryside and Climate | 0.967 | 0.699 | 0.576 | 0.552 | 0.541 |
| 1.048 | Street Cleansing | 1.254 | 1.393 | 1.316 | 1.337 | 1.358 |
| 1.757 | Waste Management | 1.337 | 3.558 | 3.591 | 3.664 | 3.684 |
| 4.747 | Net Service Expenditure | 4.446 | 6.222 | 6.022 | 6.140 | 6.224 |

| Actuals 2024/25 | Portfolio | Planning | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|----------------------------------|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ 000 | | | £ 000 | £ 000 | £ 000 | £ 000 | £ 000 |
| (0.060) | Income & Fees | Developer Contributions | (0.055) | (0.050) | (0.050) | (0.050) | (0.050) |
| (2.362) | | Fees & charges | (2.339) | (2.990) | (2.893) | (2.918) | (2.673) |
| (0.002) | | Government grants | (0.020) | (0.020) | (0.020) | (0.020) | (0.020) |
| 0.003 | | Other grants and contributions | (0.241) | (0.286) | (0.291) | (0.297) | (0.303) |
| (0.003) | | Sales | (0.002) | (0.002) | (0.002) | (0.002) | (0.002) |
| (2.424) | Income & Fees Total | | (2.658) | (3.347) | (3.256) | (3.287) | (3.048) |
| 1.835 | Employees | Salary | 2.307 | 2.456 | 2.422 | 2.441 | 2.490 |
| 0.187 | | National Insurance | 0.298 | 0.321 | 0.318 | 0.321 | 0.329 |
| 0.318 | | Pension | 0.399 | 0.455 | 0.450 | 0.453 | 0.462 |
| 0.132 | | Hired Staff | 0.060 | 0.410 | 0.410 | 0.410 | 0.410 |
| 0.004 | | Other Staff Costs | 0.003 | 0.002 | 0.002 | 0.002 | 0.002 |
| 0.004 | | Training | - | - | - | - | - |
| 0.000 | | Uniform & laundry | 0.002 | 0.002 | 0.002 | 0.002 | 0.002 |
| 2.481 | Employees Total | | 3.068 | 3.645 | 3.602 | 3.629 | 3.694 |
| 0.001 | Buildings | Rents Payable | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.001 | Buildings Total | | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.003 | Supplies & Services | Communication and computing | 0.009 | 0.009 | 0.009 | 0.009 | 0.009 |
| 0.020 | | Equipment, furniture & materials | 0.013 | 0.013 | 0.013 | 0.013 | 0.013 |
| 0.001 | | Expenses | - | - | - | - | - |
| - | | Insurance - service related | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.134 | | Office expenses | 0.133 | 0.120 | 0.120 | 0.120 | 0.120 |
| 0.571 | Supplies & Services Total | | 0.300 | 0.480 | 0.480 | 0.415 | 0.415 |
| 0.729 | Supplies & Services Total | | 0.499 | 0.626 | 0.626 | 0.561 | 0.561 |
| 0.002 | Transport | Mileage Allowance | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.005 | | Pool Car | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.000 | | Public Transport | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.007 | Transport Total | | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 |
| 0.050 | Benefit & Transfer Payments | Grants | 0.056 | 0.061 | 0.061 | 0.062 | 0.062 |
| 0.609 | | Levies | 0.629 | 0.642 | 0.642 | 0.642 | 0.642 |
| 0.659 | Benefit & Transfer Payments Total | | 0.685 | 0.702 | 0.703 | 0.704 | 0.704 |
| - | Reserve-Revenue Transfers | | 0.105 | 0.105 | 0.105 | 0.105 | 0.105 |
| - | Reserve-Revenue Transfers Total | | 0.105 | 0.105 | 0.105 | 0.105 | 0.105 |
| 1.453 | Net Service Expenditure | | 1.671 | 1.743 | 1.792 | 1.724 | 2.029 |
| 3.877 | Gross Service Expenditure | | 4.328 | 5.091 | 5.049 | 5.011 | 5.077 |
| (2.424) | Gross Service Income | | (2.658) | (3.347) | (3.256) | (3.287) | (3.048) |
| 1.453 | Net Service Expenditure | | 1.671 | 1.743 | 1.792 | 1.724 | 2.029 |
| 0.143 | Building Control | | 0.165 | 0.165 | 0.165 | 0.165 | 0.165 |
| 0.609 | Corporate Finance | | 0.629 | 0.642 | 0.642 | 0.642 | 0.642 |
| (0.075) | Democratic & Elections | | (0.071) | (0.052) | (0.051) | (0.050) | (0.049) |
| 0.193 | Development Management | | (0.059) | 0.373 | 0.379 | 0.416 | 0.454 |
| 0.583 | Planning Policy | | 1.006 | 0.615 | 0.657 | 0.551 | 0.816 |
| 1.453 | Net Service Expenditure | | 1.671 | 1.743 | 1.792 | 1.724 | 2.029 |

| Actuals 2024/25 | Portfolio | Resident Services & Corporate Performance | 2025/26 Budget | 2026/27 Budget | 2027/28 Budget | 2028/29 Budget | 2029/30 Budget |
|--------------------|-----------------------------------|--|-------------------|-------------------|-------------------|-------------------|-------------------|
| £ m | | | £ m | £ m | £ m | £ m | £ m |
| (1.512) | Income & Fees | Fees & charges | (2.196) | (2.217) | (2.196) | (2.196) | (2.201) |
| (25.595) | | Government grants | (19.830) | (19.030) | (17.779) | (18.781) | (18.782) |
| (0.116) | | Other grants and contributions | (0.037) | (0.039) | (0.040) | (0.041) | (0.042) |
| (0.008) | | Sales | (0.012) | - | (0.012) | (0.012) | (0.012) |
| (27.232) | Income & Fees Total | | (22.076) | (21.286) | (20.028) | (21.030) | (21.037) |
| 4.357 | Employees | Salary | 5.215 | 5.423 | 5.321 | 5.293 | 5.398 |
| 0.433 | | National Insurance | 0.662 | 0.697 | 0.686 | 0.684 | 0.700 |
| 0.707 | | Pension | 0.859 | 0.966 | 0.947 | 0.941 | 0.960 |
| 0.358 | | Employee Insurance | 0.353 | 0.359 | 0.366 | 0.366 | 0.366 |
| 0.164 | | Hired Staff | - | - | - | - | - |
| 0.022 | | Other Staff Costs | 0.045 | 0.045 | 0.045 | 0.045 | 0.045 |
| 0.008 | | Recruitment | - | - | - | - | - |
| 0.013 | | Training | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| 0.001 | | Uniform & laundry | 0.001 | 0.001 | 0.001 | 0.001 | 0.001 |
| 6.062 | Employees Total | | 7.142 | 7.498 | 7.372 | 7.335 | 7.476 |
| 0.079 | Buildings | Premises Insurance | 0.107 | 0.107 | 0.107 | 0.107 | 0.107 |
| 0.002 | | Rents Payable | - | - | - | - | - |
| 0.001 | | Repairs & Maintenance | 0.010 | 0.010 | 0.010 | 0.010 | 0.010 |
| 0.082 | Buildings Total | | 0.117 | 0.117 | 0.117 | 0.117 | 0.117 |
| 0.016 | Supplies & Services | Communication and computing | 0.023 | 0.023 | 0.023 | 0.023 | 0.023 |
| 0.063 | | Equipment, furniture & materials | 0.056 | 0.057 | 0.066 | 0.056 | 0.056 |
| 0.001 | | Expenses | 0.004 | 0.004 | 0.004 | 0.004 | 0.004 |
| 0.028 | | Insurance - service related | 0.028 | 0.029 | 0.029 | 0.029 | 0.029 |
| 0.194 | | Office expenses | 0.174 | 0.181 | 0.181 | 0.181 | 0.181 |
| (0.002) | | Sales | (0.001) | (0.001) | (0.001) | (0.001) | (0.001) |
| 0.218 | | Services | 0.136 | 0.186 | 0.187 | 0.189 | 0.191 |
| 0.517 | Supplies & Services Total | | 0.421 | 0.479 | 0.491 | 0.482 | 0.484 |
| 0.009 | Transport | Mileage Allowance | 0.016 | 0.016 | 0.016 | 0.016 | 0.016 |
| 0.008 | | Operating Costs | 0.005 | 0.005 | 0.005 | 0.005 | 0.005 |
| 0.008 | | Other Transport Costs | - | - | - | - | - |
| 0.011 | | Pool Car | 0.011 | 0.014 | 0.014 | 0.014 | 0.014 |
| 0.001 | | Public Transport | 0.003 | 0.003 | 0.003 | 0.003 | 0.003 |
| 0.171 | | Vehicle Insurance | 0.175 | 0.179 | 0.182 | 0.182 | 0.182 |
| 0.208 | Transport Total | | 0.210 | 0.217 | 0.221 | 0.221 | 0.221 |
| 26.067 | Benefit & Transfer Payments | Benefits | 20.632 | 19.682 | 18.682 | 19.682 | 19.682 |
| 0.141 | | Grants | 0.180 | 0.154 | 0.157 | 0.161 | 0.165 |
| 1.286 | | Contributions paid | 1.135 | 1.135 | 1.135 | 1.135 | 1.135 |
| 27.494 | Benefit & Transfer Payments Total | | 21.947 | 20.970 | 19.974 | 20.978 | 20.982 |
| - | Renewals Fund Contribution | Renewals Fund Contribution | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| - | Renewals Fund Contribution Total | | 0.007 | 0.007 | 0.007 | 0.007 | 0.007 |
| (0.020) | Reserve-Revenue Transfers | Bad Debts Provision | 0.147 | 0.147 | 0.147 | 0.147 | 0.147 |
| - | | Reserve-Revenue Transfers | (0.120) | (0.124) | (0.127) | (0.131) | (0.135) |
| (0.020) | Reserve-Revenue Transfers Total | | 0.027 | 0.023 | 0.020 | 0.016 | 0.012 |
| 7.110 | Net Service Expenditure | | 7.795 | 8.025 | 8.173 | 8.126 | 8.261 |

| | | | | | | |
|----------|---------------------------|----------|----------|----------|----------|----------|
| 34.343 | Gross Service Expenditure | 29.871 | 29.312 | 28.201 | 29.156 | 29.298 |
| (27.232) | Gross Service Income | (22.076) | (21.286) | (20.028) | (21.030) | (21.037) |
| 7.110 | Net Service Expenditure | 7.795 | 8.025 | 8.173 | 8.126 | 8.261 |

| | | | | | | |
|---------|-------------------------------|---------|---------|---------|---------|---------|
| 0.227 | Communications & Information | 0.247 | 0.344 | 0.351 | 0.287 | 0.292 |
| (0.004) | Communities | 0.000 | 0.000 | 0.000 | 0.000 | 0.000 |
| 0.263 | Community Resilience | 0.346 | 0.413 | 0.416 | 0.424 | 0.432 |
| 0.060 | Corporate Health & Safety | 0.066 | 0.070 | 0.071 | 0.072 | 0.074 |
| 0.684 | Corporate Insurance | 0.711 | 0.724 | 0.735 | 0.736 | 0.737 |
| 0.002 | Council Tax Support | (0.232) | (0.231) | (0.231) | (0.231) | (0.231) |
| 0.956 | Customer Services | 1.122 | 1.063 | 1.087 | 1.111 | 1.136 |
| 0.068 | Directors | 0.117 | 0.001 | 0.001 | 0.001 | 0.001 |
| 0.156 | Document Centre | 0.151 | 0.154 | 0.167 | 0.160 | 0.163 |
| 0.039 | Emergency Planning | 0.128 | 0.149 | 0.101 | 0.101 | 0.101 |
| 0.045 | Environmental Health Admin | 0.050 | 0.052 | 0.054 | 0.055 | 0.056 |
| 0.748 | Environmental Health Services | 0.895 | 0.980 | 1.001 | 0.978 | 0.992 |
| 0.001 | Environmental Protection Team | - | - | - | - | - |
| 2.720 | Housing Benefits | 2.542 | 2.714 | 2.777 | 2.819 | 2.862 |
| 1.010 | Housing Needs | 1.314 | 1.254 | 1.339 | 1.325 | 1.345 |
| (0.108) | Licensing | 0.002 | 0.033 | (0.008) | (0.030) | (0.024) |
| 0.020 | Risks & Control | 0.034 | 0.036 | 0.037 | 0.038 | 0.038 |
| 0.111 | Strategic Insight & Delivery | 0.143 | 0.124 | 0.127 | 0.129 | 0.132 |
| 0.111 | Transformation | 0.157 | 0.145 | 0.148 | 0.151 | 0.154 |
| 7.110 | Net Service Expenditure | 7.795 | 8.025 | 8.173 | 8.126 | 8.261 |

