

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)	(22.020)	(24.445)	(24.713)	(24.803)
(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)	(4.833)	(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)	(59.083)	(60.071)	(61.412)	(61.632)
22.237	Employees	Salary	26.324	29.563	29.714	29.860	30.433
2.009		Other Staff Costs	1.698	0.370	0.354	0.354	0.354
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	40.847	40.962	41.163	41.926
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 & materials	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 & materials	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	10.925	11.314	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	17.082	17.717	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 leases	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		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	28.058	27.675	28.510	30.109

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	0.549
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
0.080		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	0.664	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	0.552	0.529	0.523	0.523
1.313	Supplies & Services Total		0.980	1.222	1.208	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	2.173	2.174	2.197	2.228
2.400	Gross Service Expenditure		1.978	2.357	2.358	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	2.173	2.174	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	0.321	0.298	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	2.173	2.174	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)	(2.849)	(2.854)	(2.859)	(2.859)
(0.676)		Government grants	-	-	-	-	-
(0.002)		Rent	(0.002)	(0.002)	(0.002)	(0.002)	(0.002)
(3.266)	Income & Fees Total		(3.164)	(3.023)	(2.931)	(2.861)	(2.861)
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	0.393	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	0.490	0.490	0.490
0.958	Benefit & Transfer Payments Total		0.495	0.490	0.490	0.490	0.490
(0.312)	Net Service Expenditure		(0.195)	(0.188)	(0.155)	(0.044)	(0.002)
2.954	Gross Service Expenditure		2.969	2.834	2.775	2.817	2.859
(3.266)	Gross Service Income		(3.164)	(3.023)	(2.931)	(2.861)	(2.861)
(0.312)	Net Service Expenditure		(0.195)	(0.188)	(0.155)	(0.044)	(0.002)
(0.007)	Car Park - On Street		-	-	-	-	-
(0.866)	Car Parks - Off Street		(1.063)	(1.107)	(1.085)	(1.063)	(1.040)
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)	(0.188)	(0.155)	(0.044)	(0.002)

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	-	-	-	-	-
0.093		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)
1.492		Services	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	3.664	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	0.023	0.023	0.023	0.023
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	2.352	2.380	2.401	2.423
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	6.490	7.245	7.847	8.861

7.716	Gross Service Expenditure	9.445	8.439	8.607	9.016	10.065
(4.212)	Gross Service Income	(1.827)	(1.949)	(1.362)	(1.169)	(1.204)
3.504	Net Service Expenditure	7.618	6.490	7.245	7.847	8.861

2.053	Corporate Finance	6.015	4.727	5.452	6.035	7.029
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	1.095
3.504	Net Service Expenditure	7.618	6.490	7.245	7.847	8.861

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	0.592	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	Grants	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	0.736	0.734	0.749
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)	Buildings Total	Water Services	-	-	-	-	-
0.050			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	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)	(4.698)	(5.106)	(5.195)	(5.284)
(5.290)	Income & Fees Total		(5.555)	(5.007)	(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)	(1.719)	(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)	(5.007)	(5.416)	(5.504)	(5.593)
(1.996)	Net Service Expenditure		(2.221)	(1.719)	(2.112)	(2.081)	(2.148)
(3.100)	Commercial Estates		(3.338)	(2.935)	(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)	(1.719)	(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	Services		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	1.149
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)	(11.208)	(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
0.082	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
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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)	(4.378)	(4.787)	(4.876)	(4.964)
(0.229)		Sales	-	-	-	-	-
(8.995)	Income & Fees Total		(6.857)	(6.455)	(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	0.023	0.023	0.023	0.023
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	2.411	2.440	2.471	2.501
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	5.936	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	2.354	2.700	3.221	4.155
8.442	Gross Service Expenditure		9.973	8.809	8.977	9.394	10.451
(8.995)	Gross Service Income		(6.857)	(6.455)	(6.277)	(6.172)	(6.296)
(0.553)	Net Service Expenditure		3.117	2.354	2.700	3.221	4.155
(3.100)	Commercial Estates		(3.338)	(2.935)	(3.335)	(3.417)	(3.500)
1.444	Corporate Finance		5.386	4.085	4.810	5.393	6.387
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	2.354	2.700	3.221	4.155

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	0.552	0.529	0.523	0.523
1.242	Supplies & Services Total		0.898	1.139	1.125	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	2.189	2.188	2.210	2.238
2.253	Gross Service Expenditure		1.781	2.189	2.188	2.210	2.238
(0.730)	Gross Service Income		-	-	-	-	-
1.523	Net Service Expenditure		1.781	2.189	2.188	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	0.321	0.298	0.292	0.292
0.088	Procurement		0.204	0.220	0.224	0.229	0.233
1.523	Net Service Expenditure		1.781	2.189	2.188	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	0.546	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)	(7.477)	(7.648)	(7.804)	(7.956)
(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)	(10.117)	(10.349)	(10.530)	(10.697)
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	1.499	1.556	1.569
0.625	Benefit & Transfer Payments	Grants	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	6.492	6.292	6.410	6.494
5.061	Gross Service Expenditure		4.657	16.610	6.712	6.856	6.954
(0.314)	Gross Service Income		(0.211)	(10.117)	(0.421)	(0.446)	(0.461)
4.747	Net Service Expenditure		4.446	6.492	6.292	6.410	6.494
(0.007)	Car Park - On Street		-	-	-	-	-
(0.866)	Car Parks - Off Street		(1.063)	(1.107)	(1.085)	(1.063)	(1.040)
(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	6.492	6.292	6.410	6.494

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
0.008	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	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

