

**MEDIUM TERM FINANCIAL
STRATEGY 2024/25 – 2026/27**



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Foreword by the Cabinet Member for Finance and Treasury Management

It gives me great pleasure to introduce the Council's Medium Term Financial Strategy (MTFS) for the period 2024/25 to 2026/27.

This Medium Term Financial Strategy has been developed during a period in which there remains a high degree of uncertainty due to the current economic conditions, the planned reforms to local government finance and demand levels for supported housing within the Borough. Nevertheless our strategic approach to financial planning has enabled us to respond to the environment positively and the strategy represents significant investment in our priorities within the Borough, whilst at the same time protecting services and presenting a balanced budget.

Consultations have consistently shown that people want and value key local services even if this meant an increase in council tax. Set against a backdrop of no increase in Council Tax between 2010 and 2018 and the fact that the Borough's council tax is below the national average, this future strategy assumes that Council Tax for a Band D property will increase by 2.98% or £5.75 for 2024/25. This equates to 11p per week for a Band D property and 7p a week for a Band A property and represents a sum well below inflation.

The Strategy makes extensive provision for capital investment in the Borough totalling £47.3m. This includes a range of projects within the Towns Fund Programme to be delivered in conjunction with our partners; funding towards the Uttoxeter Master Plan and a Village Enhancement Programme via the UK Shared Property Funding and a Council contribution; support to bring forward a preferred option for delivering outdoor sport in Uttoxeter; provision for ICT and cemeteries improvements, Disabled Facility Grants, support for restoration of the Orton and Spooner carvings, Burton Market Hall roof, Burton Boxing club roof, a council building modernisation programme, purchase of a new fly tipping vehicle as well as contributing to a decarbonisation programme for Council buildings funded in conjunction with a government grant and funding towards the Community Regeneration Scheme. In addition a number of projects will continue into 2024/25, including enhancement at the Washlands and work to expand the cemetery.

Central Government Funding Settlement

The announcement of the provisional Local Government Settlement for 2024/25 was made in December 2023 and subsequently finalised in early February 2024. This was more positive than widely expected within the sector. This follows an unprecedented period of central funding reductions to local authorities between 2010 and 2019 and a Core Spending Power change well below the average for District Councils. This was another one year settlement for 2024/25 with the planned reforms of local government finance delayed for two years into the next parliament providing authorities with a degree of short term certainty and allowing additional Government resources to be built into the budget on a temporary basis.

Reforms to local government were first announced in 2016 and there have since been a number of deferrals. These reforms have been delayed on a number of occasions but for the purpose of this strategy we are making assumptions that these could come into affect from April 2025:

- A review of the needs assessment (previously Fair Funding Review announced in 2016) is due to determine a new mechanism for allocating resources within the sector;
- The Business Rates Retention Scheme is due to be reset potentially removing all of the previously generated growth in the system; and finally
- The New Homes Bonus Scheme is not intended to continue in its current form beyond 2024/25.

The potential impact of these changes represents significant uncertainty in terms of the financial resources available from 2025/26 onwards.

The Settlement Funding Assessment (SFA) as confirmed in February 2024 results in an increase in Core Spending Power of £0.669m (4.8%). This is better than expected but still below the current inflationary pressures being experienced by the Council. The Council has not received any Core Revenue Grant for a number of years from the Government and the government will once again fund the 'negative RSG' In addition to which the Council will also receive:

- An increase in Business Rates Retention by CPI (6.6%).
- A single year's allocation of New Homes Bonus Funding of £1.112m. This is an increase of £0.139m on the previous years allocation, which reflects a positive outcome for housebuilding in the district.
- A new funding guarantee grant of £0.700m to ensure a 3% increase in Core Spending Power (before assumptions on council tax rates increases but including those on the Council Tax base). This replaces the Lower Tier Support Grant. The Government also announced subsequent to the provisional settlement, additional funding, which indicatively equates to approximately £0.140m for 2024/25.
- A reduction in the services grant due to the cancellation of the increase in National Insurance contributions and to move funding to the Supported Families Programme.
- Existing council tax grants (£0.124m 2024/25) were previously rolled into the settlement (as Revenue Support Grant)

Nationally published figures at provisional settlement, outlined in the table below, indicate an increase of 4.8% in the Council's Core Spending Power compared to the average for Shire Districts of 4.9%.

Table showing Core Spending Power from provisional settlement

Breakdown of Settlement	2023/24	2024/25
	£'m	£'m
Settlement Funding Assessment	3.435	3.604
Business Rates Multiplier	0.565	0.653
New Homes Bonus	0.973	1.112
Lower Tier Support Grant		
Services Grant	0.129	0.020
Grants Rolled		-
Funding Guarantee	0.716	0.700
Assumed Council Tax Income*	8.172	8.570
Total	13.990	14.659
Increase in Resources		0.669
		4.8%

* In calculating this figure the Government assume a 2.99% increase in Council Tax and a Tax base in line with the CTB form submitted in October 2023. This figure also includes special expenses, but excludes Parish Precepts.

Business Rates

The business rates retention (BRR) scheme came into effect from 1st April 2013 and forms a principal element of local Government funding. This provides local authorities with a direct financial benefit from economic growth, but also exposure to financial risk as a consequence of economic contraction. The Council is no longer in receipt of Revenue Support Grant, therefore the settlement contains the baseline funding (£3.319m) for the BRR Scheme.

A key determinate of local Government funding is the actual business rates collected. Income above or below the expected level of business rates impacts on locally retained income. Under the mainstream system there is a safety net built into the scheme to ensure that no authority's income falls below a set level, for East Staffordshire this would be set at £3.070m. Likewise there is levy payable on any business rate growth above the baseline, for East Staffordshire this is set at 50%. However, the Council has formed a Pool with other Staffordshire authorities and this is outlined in more detail below.

The Government is committed to undertaking a business rates reset in line with the original intentions of the scheme. It is intended that this will re-distribute growth within the system in line with the needs assessment. These reforms have once again been delayed, this time for two years and into the next Parliament. There have been a number of consultations and working groups taking place over several years but it is not yet known how and when the reset will take place, for example it could be a full reset to baseline, a partial reset or a phased reset. Bearing this in mind the proposals within this strategy assume business rates funding from 2025/26 is reduced based on a 50% partial/transitional reset with the funding re-distributed based on a revised needs assessment, but overall no reduction in Core Spending Power.

Business Rates - Staffordshire Pool

The Council established a business rates pool with the other Staffordshire authorities in 2019/20 which also included a Pilot 75% retention scheme. In respect of 2020/21 to 2023/24 the pool has been rolled forward based on the 50% retention scheme. This allows the Pool to retain any levy payments that would otherwise be payable to Central Government. Under the Pooling arrangement 40% of the levy is retained by the authority with 60% treated as windfall and distributed back to the authorities. Under this arrangement the Pool must make its own arrangements for safety net. Should any of the authorities within the Pool be in a safety net position the Council would need to contribute its share towards this in line with the agreement. The Council's contribution to the safety net fund is held within the Business Rates Risk Reserve.

New Homes Bonus

In addition to the formula funding, we also see the continuation of the New Homes Bonus Scheme. This is a non-ring fenced grant which is based on the number and type of housing properties brought on to the rating list each year. Over the years a number of changes have been made to the scheme including scaling back the number of years for which legacy payments are made and the introduction of a baseline, both aimed at reducing the cost of the scheme and the level of allocations to authorities. The current financial year 2023/24 was widely expected to be the final year of this scheme, with changes being made alongside the wider reforms. However unlike the other reforms, it has been confirmed that the scheme has currently been rolled forward only for 2024/25, though no confirmation is currently available regarding future years.

The Council's New Homes Bonus allocation for 2024/25 is a payment of £1.112m, compared with £0.973m in 2023/24. The increase in funding is caused by housebuilding in the district.

Budget Consultation

The Council conducted a budget consultation during the Autumn of 2021. This enabled residents to tell the authority what they saw as budget priorities. The key findings from this survey were:

- The highest response to those surveyed said the Council should protect services, even if council tax and fees for service users' increase.
- Those services which scored the highest in terms of being a priority for residents included, Waste Collection, Parks/Open Spaces, CCTV, Street Cleaning and Town Centre Regeneration.
- In respect of the services that the Council provides on a discretionary basis, residents indicated that Garden Waste, Outdoor and Indoor Leisure, CCTV and Outdoor Markets should be protected, whilst Mayoral/Civic Activities, Burton Civic Function Suite, Arts and Brewhouse Theatre were least desirable to be protected.
- In terms of generating additional income to support the budget, residents indicated that fees to service users could be increased in relation to the Brewhouse, CCTV, passing on the parking app charges to users and Bulky/trade waste.

Once again these findings have been taken into account when reviewing the budget.

Council Tax in 2024/25

The Borough Council's share of the overall Council Tax bill in 2024/25 will increase by 2.98% or £5.75 from 2023/24 on a Band D Property. This will help both protect local services from the ongoing impact of the current financial pressures and also support the authority to invest in services and in the future wealth and prosperity of our Communities. The increase is well below inflation and equates to 11p per week for a Band D property and 7p per week for a week for a Band A property.

The MTFS Report highlights in detail the main elements of the Medium Term Financial Strategy. The budget has been prepared reflecting the government's one year financial settlement with the planned reforms of local government finance delayed for two years into the next parliament. The strategy assumes that from 2025/26 onwards there will be a 50% business rates reset/transition and a core spending power freeze. This equates to an estimated £1.2m or 4% reduction in resources. The outcome of these reviews could be more significant than our estimates, although as seen in previous years there could be further delays to the implementation or indeed a more generous settlement and/or more extensive transitional protections. Identified revenue investment in our priorities and pressures due to the current economic conditions for 2024/25 include:

- Additional investment in Tourism and Cultural Development
- Enabling a dedicated fly-tipping vehicle
- Running the Council's waste fleet on Hydro treated Vegetable Oil instead of diesel
- Rightsizing of the Planning Service to help development within the district, funded from a national increase in planning fees
- Inflationary Pressures including National Pay Awards and Contract Inflation.

The report also highlights areas in which significant savings/additional income have been identified:

- Increased return on Investment Income
- Reductions in fuel and energy prices
- Changes to car parking charges and a review of other fees and charges and income opportunities across the Council
- Other staffing and back office savings

Reserves

In the current climate, reserves can be viewed as an indicator of financial resilience. During the course of the year the council has compared its level of revenue reserves with those authorities within our nearest neighbour comparator group, as well as similar authorities within Staffordshire. This is consistent with the Resilience Index, recently published by CIPFA. Whilst this can only be viewed as a guide, due to each authority potentially having different risks to take into consideration, this indicated that an increase in the level of general reserves would be required to better align the council's position with the average. Taking into account the level of risks the Council faces in relation to supported housing claims and disputes, as well as moving forwards the proposed local government finance reforms, it remains important that the Council holds a suitable level of reserves to support sustainability.

The MTFS report, referred to above, includes a statement from the Chief Financial Officer on the appropriate use and level of our reserves required, noting that the MTFS for 2025/26 and 2026/27 has provisionally been balanced by the use of windfall monies held in the New Homes Bonus reserve until such time as the impact of the supported housing claims/disputes and local government reforms are more fully understood. At that point the Council will need to identify further savings and income opportunities to ensure that the budget is sustainable over the medium term without the continued use of reserves.

The Capital Programme

The Council's Capital Programme, prepared in line with our Corporate Priorities, amounts to £47.3m and includes a number of new projects and initiatives as well as updated allocations (including 2022/23) in relation to the Towns Fund and UKSPF

- A Council funding allocation towards the **Uttoxeter Master Plan** amounting to £1.8m;
- The Council approved the **Towns Fund Programme of £27.8m** at its meeting in March 2022. These projects will be delivered in conjunction with a range of partners over the period 2022/23 to 2025/26. This includes £23.8m funding from Government and £4m from Section 106 funding. There have subsequently been revised funding allocations between the various projects, which are agreed in principle with DHLUC and subject to the approval of Council;
- Support to bring forward a preferred option for delivering outdoor sport in Uttoxeter of £1.7m, including a contribution from Section 106 funding;
- **UK Shared Prosperity Funding of £3.050m** towards the Uttoxeter Master plan and a Ward Enhancement Programme;
- **Community Regeneration Fund** to provide support to communities of £0.1m;
- Funding secured from DEFRA for Transitional costs in preparation for **food waste collection services**;
- **Departmental Capital Bids totalling £5.9m** in relation to ICT provision, Burton Market Hall roof, restoration of Orton and Spooner carvings, Burton boxing club new roof and Council building modernisation and decarbonisation;
- Supporting communities through **Disabled Facilities Grants**, with this being funded via the Better Care Fund (assumed award of £1.16m each year);
- In addition to this a number of projects in the current capital programme are taking place over several years and will be rolled forward into 2024/25 at Outturn (31st March 2024).

Further details of the Capital Proposals and financing can be found in the Capital Programme Section of this booklet and Asset Management and Capital Strategy 2024/25.

Conclusion

Overall, I believe that this is a sound budget which recognises the Council's priorities and objectives. Despite the current economic conditions and continued significant uncertainty over future funding levels and supported housing claims, the authority has been able to respond to the challenge positively, producing a balanced budget, which both protects our services and invests in the future in line with our collective priorities.

I would like to record formally my thanks to all those associated with it.

Three Year Budget Summary

2024/25 - 2026/27



Introduction

The scope of the Council's Medium Term Financial Strategy covers the period 2024/25 - 2026/27. It demonstrates that, despite significant uncertainty over future funding levels and the impact of the current economic conditions, the Council is financially sustainable over this period. Set out in the table below are the forecast budgets at summary level for 2024/25 to 2026/27, along with the key assumptions that have been made on a prudent basis. The budget has been balanced for 2024/25 allowing for £0.264m contribution to the New Homes Bonus, in order to support the funding of budgets in future years. For 2025/26 to 2026/27 the budget has provisionally been balanced with the use of the New Homes Bonus Reserve. The 2025/26 and 2026/27 budgets are provisional because the last Local Government settlement was for one year only. The Council has strong underlying financial resilience, which is also reflected within the latest CIPFA Resilience Index which demonstrates that the Council is generally low/medium risk across a range of financial indicators. The Council's earmarked reserve strategy will further mitigate current and future risks. The Council also has an effective track record of delivering savings should they be necessary.

Key Budget Assumptions

The budget for 2024/25 to 2026/27 assumes:

- Pay awards - An increase of 3% for 2024/25, 2% for 2025/26 and 2% for 2026/27.
- Employers national insurance reversal – as per national announcement
- Pension contributions (including a discounted prepayment) following triennial revaluation.
- Staffing vacancy factor of 2% included (excluding waste management/Street Cleaning).
- A 98% council tax collection rate
- Tax base as approved for 2024/25 with subsequent increases of 2%.
- Interest rates on investments 4.58%* falling to 3.00% by 2026/27.
- Council tax increases of 2.98%
- Government Settlement Funding/Business Rates Reset – For 2024/25 this is as per settlement. For 2025/26 and 2026/27 it has been assumed that a 50% business retention scheme reset/transition will take place with resources from business rates growth distributed within the sector through the settlement. It has also been assumed that the Council's Core Spending Power in 2025/26 and 2026/27 will not reduce. This reduces resources in 2025/26 by £1.2m compared to 2024/25.

**Due to uncertainty / volatility in relation to how high interest rates rise, any interest income in excess of the budget will be transferred into an earmarked reserve to smooth receipts over the current Medium Term Financial Strategy.*

	2024/2025 Budget	2025/2026 Budget	2026/2027 Budget
	£'000	£'000	£'000
Total Revenue Budget	16,794	16,769	16,691
Retained Business Rates	(6,461)	(5,195)	(5,265)
Revenue Support Grant	(124)	(127)	(130)
Financial Guarantee Grant / Baseline Need	(700)	(1,482)	(1,267)
Funding Guarantee Additional Announcement	(140)	-	-
Transfer to General Fund Balance	140	-	-
Services Grant	(20)	(20)	(20)
New Homes Bonus	(1,112)	-	-
Council Tax (Surplus)	(59)	-	-
Contribution/(Support) from New Homes Bonus Reserve	264	(953)	(587)
Net Revenue Budget	8,582	8,992	9,422
Special Expenses	(451)	(451)	(451)
To be raised from Council Tax	8,131	8,541	8,971
Council Tax Increase (Band D)	2.98%	2.98%	2.98%

Budget Summary 2024/25 - 2025/26

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
3,777	Leader of the Council	3,973	4,023
1,613	Communities and Regulatory Services	1,854	1,878
6,805	Environment and Climate Change	7,549	6,817
682	Finance and Treasury Management	1,187	1,631
694	Regeneration and Development	491	602
1,238	Tourism and Cultural Development	1,399	1,476
831	Corporate Budgets	342	342
15,640	Total Revenue Budget	16,794	16,769
(5,302)	Retained Business Rates	(6,461)	(5,195)
(116)	Revenue Support Grant	(124)	(127)
(18)	Covid-19 Financial Support (Reserve)	-	-
(716)	Funding Guarantee Grant / Baseline Need	(700)	(1,482)
-	Funding Guarantee Additional Announcement	(140)	-
-	Transfer to General Fund Balance	140	-
(129)	Services Grant	(20)	(20)
(973)	New Homes Bonus	(1,112)	-
(214)	Council Tax (Surplus) / Deficit	(59)	-
-	Contribution/(Support) from New Homes Bonus Reserve	264	(953)
8,172	Net Revenue Budget	8,582	8,992
(445)	Special Expenses	(451)	(451)
7,727	To be Raised from Council Tax	8,131	8,541
40,060	Tax Base	40,935	41,754
£192.88	Tax Rate for a Band D Property	£198.63	£204.55

Major Precepting Authorities - 2024/25		£
Staffordshire County Council Precept	63,229,838	
Staffordshire County Council Tax Rate	40,935.00	1,544.64
Staffordshire Fire Service Precept	3,551,930	
Staffordshire Fire Service Tax Rate	40,935.00	86.77
Staffordshire Police Authority Precept	11,198,588	
Staffordshire Police Authority Tax Rate	40,935.00	273.57
Staffordshire County/Fire/Police Tax Rate		<u>1,904.98</u>

Budget Summary 2024/25 - 2025/26

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
981	Corporate and Commercial	1,016	1,040
601	Corporate Management Team	729	755
2,078	Human Resources, Payments & Pensions	2,096	2,079
453	IT and Printing	541	552
(336)	Legal Services	(408)	(403)
3,777	Leader of the Council	3,973	4,023
106	CCTV	107	110
367	Community and Civil Enforcement	409	420
536	Environmental Health	545	547
346	Housing	377	384
139	Licensing and Enforcement	229	228
41	Partnerships	82	84
79	Social Regeneration	104	105
1,613	Communities and Regulatory Services	1,854	1,878
87	Climate Change	55	56
2,098	Community and Open Spaces	2,145	2,143
5,142	Environment	6,205	5,484
(522)	Off Street Parking	(856)	(866)
6,805	Environment and Climate Change	7,549	6,817
(379)	Financial Services and Capital Financing	131	537
1,061	Revenues, Benefits and Customer Contacts	1,055	1,094
682	Finance and Treasury Management	1,187	1,631
287	Enterprise	296	304
(15)	Local Land Charges	(19)	(23)
423	Planning	214	320
694	Regeneration and Development	491	602
694	Arts, Brewhouse and Functions	724	741
94	Cultural Services - Marketing	216	170
115	Leisure Services	(2)	91
102	Markets	243	246
233	Strategic Tourism	217	228
1,238	Tourism and Cultural Development	1,399	1,476
831	Corporate Budgets	342	342
831	Corporate Budgets	342	342
15,640	Total Revenue Budget	16,794	16,769

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
13,625	Employees	15,323	15,448
2,972	Premises-Related Expenditure	2,911	2,911
1,342	Transport-Related Expenditure	1,618	1,537
4,699	Supplies & Services	5,461	4,409
1,032	Third Party Payments	1,090	1,215
17,006	Transfer Payments	17,689	17,337
2,010	Capital Charges	1,821	1,969
(27,047)	Income	(29,119)	(28,058)
15,640	Total Revenue Budget	16,794	16,769

TAX RATES FOR A BAND D PROPERTY 2024/25



PARISH	TAX BASE	PARISH PRECEPT	PARISH TAX RATE	SPECIAL EXPENSE	SPECIAL EXPENSE TAX RATE	E.S.B.C TAX RATE	STAFFS C.C./ POLICE/ FIRE TAX RATE	TOTAL TAX RATE
			(1)		(2)	(3)	(4)	(1 to 4)
		£	£	£	£	£	£	£
Abbots Bromley	850.3	33,638.00	39.56	-	-	198.63	1,904.98	2,143.17
Anglesey	1,646.2	33,600.00	20.41	30,939.00	18.79	198.63	1,904.98	2,142.81
Anslow	357.8	11,490.00	32.11	-	-	198.63	1,904.98	2,135.72
Barton under Needwood	1,979.0	81,444.47	41.15	8,105.00	4.10	198.63	1,904.98	2,148.86
Blithfield	136.8	5,382.00	39.34	-	-	198.63	1,904.98	2,142.95
Branston	3,600.6	115,000.00	31.94	26,023.00	7.23	198.63	1,904.98	2,142.78
Brizlincote	1,924.0	25,000.00	12.99	44,036.00	22.89	198.63	1,904.98	2,139.49
Burton	1,343.9	20,000.00	14.88	15,022.00	11.18	198.63	1,904.98	2,129.67
Croxden	123.4	8,500.00	68.88	-	-	198.63	1,904.98	2,172.49
Denstone	433.7	20,000.00	46.11	-	-	198.63	1,904.98	2,149.72
Draycott in the Clay	351.6	23,800.00	67.69	768.00	2.18	198.63	1,904.98	2,173.48
Dunstall	88.8	1,908.00	21.49	-	-	198.63	1,904.98	2,125.10
Ellastone	160.3	7,617.00	47.52	-	-	198.63	1,904.98	2,151.13
Hanbury	234.6	10,471.00	44.63	361.00	1.54	198.63	1,904.98	2,149.78
Hoar Cross	107.5	6,450.00	60.00	-	-	198.63	1,904.98	2,163.61
Horninglow and Eton	3,757.7	41,260.00	10.98	62,038.00	16.51	198.63	1,904.98	2,131.10
Kingstone	255.7	15,000.00	58.66	216.00	0.84	198.63	1,904.98	2,163.11
Leigh	445.1	10,194.00	22.90	-	-	198.63	1,904.98	2,126.51
Marchington	518.7	32,084.00	61.85	550.00	1.06	198.63	1,904.98	2,166.52
Mayfield	474.5	19,797.00	41.72	2,886.00	6.08	198.63	1,904.98	2,151.41
Newborough	231.2	16,976.00	73.43	-	-	198.63	1,904.98	2,177.04
Okeover	35.8	-	-	-	-	198.63	1,904.98	2,103.61
Outwoods	1,351.7	27,858.53	20.61	2,628.00	1.94	198.63	1,904.98	2,126.16
Ramshorn	26.4	-	-	-	-	198.63	1,904.98	2,103.61
Rocester	528.4	22,755.00	43.06	2,269.00	4.29	198.63	1,904.98	2,150.96
Rolleston on Dove	1,472.1	93,041.00	63.20	2,153.00	1.46	198.63	1,904.98	2,168.27
Shobnall	2,100.1	39,445.00	18.78	8,048.00	3.83	198.63	1,904.98	2,126.22
Stanton	123.0	1,680.00	13.66	-	-	198.63	1,904.98	2,117.27
Stapenhill	2,038.1	30,985.00	15.20	39,859.00	19.56	198.63	1,904.98	2,138.37
Stretton	3,282.2	203,004.00	61.85	28,772.00	8.77	198.63	1,904.98	2,174.23
Tatenhill and Rangemore	355.7	37,500.00	105.43	-	-	198.63	1,904.98	2,209.04
Tutbury	1,389.8	73,396.53	52.81	24,079.00	17.33	198.63	1,904.98	2,173.75
Uttoxeter Rural	830.8	35,000.00	42.13	-	-	198.63	1,904.98	2,145.74
Uttoxeter Town	4,840.8	299,935.00	61.96	82,346.00	17.01	198.63	1,904.98	2,182.58
Winshill	2,464.6	68,278.00	27.70	67,804.00	27.51	198.63	1,904.98	2,158.82
Wootton	63.7	1,500.00	23.55	-	-	198.63	1,904.98	2,127.16
Wychnor	52.0	-	-	-	-	198.63	1,904.98	2,103.61
Yoxall	958.4	31,045.00	32.39	1,803.00	1.88	198.63	1,904.98	2,137.88
40,935.0	1,505,034.53			450,705.00				

Leader of the Council



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
981,261	Corporate and Commercial	1,015,827	1,039,551
600,868	Corporate Management Team	728,813	755,131
2,078,005	Human Resources, Payments & Pensions	2,095,546	2,078,680
453,475	IT and Printing	541,158	551,968
(336,439)	Legal Services	(408,260)	(402,652)
3,777,170	Leader of the Council	3,973,084	4,022,678

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
3,676,084	Employees	3,835,805	3,875,749
30,133	Premises-Related Expenditure	33,018	33,018
26,428	Transport-Related Expenditure	25,078	25,078
927,985	Supplies & Services	1,015,985	1,026,050
(883,460)	Income	(936,802)	(937,217)
3,777,170	Leader of the Council	3,973,084	4,022,678

Corporate and Commercial



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
111,291	Committee Support	96,337	98,487
224,297	Elections	236,800	240,025
12,049	Emergency Planning	23,633	23,864
339,984	Members Allowances	354,279	361,104
293,640	Programmes and Transformation	304,778	316,071
981,261	Corporate and Commercial	1,015,827	1,039,551

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
449,246	Employees	482,699	498,880
2,940	Premises-Related Expenditure	3,070	3,070
6,530	Transport-Related Expenditure	6,530	6,530
527,905	Supplies & Services	528,538	536,081
(5,360)	Income	(5,010)	(5,010)
981,261	Corporate and Commercial	1,015,827	1,039,551

2023/24	Employees	2024/25
9.3	FTE's	10.1

Committee Support



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
96,324	Employees	81,366	83,516
1,000	Premises-Related Expenditure	1,000	1,000
250	Transport-Related Expenditure	250	250
17,077	Supplies & Services	17,081	17,081
(3,360)	Income	(3,360)	(3,360)
111,291	Committee Support	96,337	98,487

Budget

Holder: Andrea Davies

Telephone

Extension: 1306

About the Service:

Committee Support provides support to elected Councillors and administers the committee process. The team also deals with corporate complaints and Freedom of Information Requests.

Major Changes from 2023/24 Budget:

The employee costs reflect a saving from changes in hours and grades.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.90	Net	0.78	0.79

Elections

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
35,320	Supplies & Services	45,824	45,824
35,320	Council Elections	45,824	45,824
126,807	Employees	129,576	132,801
1,940	Premises-Related Expenditure	2,070	2,070
280	Transport-Related Expenditure	280	280
61,950	Supplies & Services	60,700	60,700
(2,000)	Income	(1,650)	(1,650)
188,977	Electoral Services	190,976	194,201
224,297	Elections	236,800	240,025

Budget

Holder: Nicola Gilligan

Telephone

Extension: 1332

About the Service:

Electoral Services produce the Register of Electors and prepare for all types of elections and referendums. Voter awareness is one of the main areas of ongoing improvement undertaken by the service, making sure all those eligible to vote are included on the register.

Major Changes from 2023/24 Budget:

An increased contribution to the elections reserve has been budgeted for to provide for future Council Elections.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.81	Net	1.91	1.94

Emergency Planning



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
12,049	Supplies & Services	23,633	23,864
12,049	Emergency Planning	23,633	23,864

Budget

Holder: Andrea Davies

Telephone

Extension: 1306

About the Service:

Emergency Planning includes the provision of both emergency plans and business continuity plans to ensure the council fulfils its obligations under the Civil Contingencies Act 2004.

Major Changes from 2023/24 Budget:

The Supplies & Services costs reflect Additional Support Partnership Arrangement carried out by The Civil Contingencies Unit, as a result of employee changes in hours and grade in Committee Support.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.10	Net	0.19	0.19

Members Allowances



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
6,785	Employees	8,149	8,312
5,000	Transport-Related Expenditure	5,000	5,000
328,199	Supplies & Services	341,130	347,792
339,984	Members Allowances	354,279	361,104

Budget

Holder: Andrea Davies

Telephone

Extension: 1306

About the Service:

The current Members Allowances Scheme is detailed at Part 6 of the Council's Constitution. In accordance with the Local Authorities (Members' Allowances) (England) Regulations 2003 (SI 1021) an Independent Remuneration Panel is convened by the Council to provide advice on Members' allowances before changing or amending its allowances scheme

Major Changes from 2023/24 Budget:

Members Allowances costs in relation to changes to member structure following the election in May 2023 and associated proposals in respect of the relevant allowances.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.74	Net	2.86	2.91

Programmes and Transformation



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
219,330	Employees	263,608	274,251
1,000	Transport-Related Expenditure	1,000	1,000
73,310	Supplies & Services	40,170	40,820
293,640	Programmes and Transformation	304,778	316,071
293,640	Programmes and Transformation	304,778	316,071

Budget

Holder: James Abbott

Telephone

Extension: 1244

About the Service:

The Programmes and Transformation Team provides a range of central services to the Council including Corporate Programme and Project Management, performance management, and procurement. It provides policy support to the Corporate Management Team, and works proactively with other services within the Council to deliver increased value for money through best use of resources whilst improving services. The team is also responsible for communications (both internal and external) in addition to being custodian of the Local Land and Property Gazetteer. The Programmes and Transformation Team provides leadership and support to the Leisure Management Service and support the delivery of sport and leisure strategy.

Major Changes from 2023/24 Budget:

The employee costs reflect additional post and incremental progression within the grade, an allowance for future national pay awards and a realignment of pension contributions. The reduction in supplies and services is a result of the cancellation of the planned Council newsletter.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.37	Net	2.46	2.55

Corporate Management Team



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 600,868	Corporate Management Team	£ 728,813	£ 755,131
600,868	Corporate Management Team	728,813	755,131

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 599,515	Employees	£ 727,460	£ 753,778
14,059	Transport-Related Expenditure	10,309	10,309
5,169	Supplies & Services	8,619	8,619
(17,875)	Income	(17,575)	(17,575)
600,868	Corporate Management Team	728,813	755,131

2023/24	Employees	2024/25
4.6	FTE's	5.6

Corporate Management Team



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
213,308	Employees	219,314	223,619
6,775	Transport-Related Expenditure	6,775	6,775
5,169	Supplies & Services	8,619	8,619
(75)	Income	(75)	(75)
225,177	Chief Executive	234,633	238,938
386,207	Employees	508,146	530,159
7,284	Transport-Related Expenditure	3,534	3,534
(17,800)	Income	(17,500)	(17,500)
375,691	Heads of Service	494,180	516,193
600,868	Corporate Management Team	728,813	755,131

Budget

Holder: Andy O'Brien

Telephone

Extension: 1300

About the Service:

The Chief Executive is a key interface between staff, organisation, politicians and public and private sector partners; Principal policy advisor to the Council; The Head of the Council's Paid Service and corporate management team; and an ambassador for the whole authority. Heads of Service, as part of the Corporate Management Team support the Chief Executive in this role.

Major Changes from 2023/24 Budget:

The employee costs including salary and on costs incorporate the new Head of Legal and Regulatory Chief Officer post and reflect an allowance for future national pay awards.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
4.85	Net	5.88	6.09

Human Resources, Payments & Pensions



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 272,937 139,836 1,665,232	Human Resources Payroll and Payments Pension Payments	£ 333,094 144,220 1,618,232	£ 339,052 147,628 1,592,000
2,078,005	Human Resources, Payments & Pensions	2,095,546	2,078,680

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 2,035,665 500 48,140 (6,300)	Employees Transport-Related Expenditure Supplies & Services Income	£ 2,047,620 500 53,726 (6,300)	£ 2,032,240 500 52,240 (6,300)
2,078,005	Human Resources, Payments & Pensions	2,095,546	2,078,680

2023/24	Employees	2024/25
6.5	FTE's	7.5

Human Resources



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
184,482	Employees	239,053	246,497
350	Transport-Related Expenditure	350	350
27,305	Supplies & Services	32,891	31,405
(5,100)	Income	(5,100)	(5,100)
207,037	Human Resources	267,194	273,152
65,400	Employees	65,400	65,400
500	Supplies & Services	500	500
65,900	Corporate Training	65,900	65,900
272,937	Human Resources	333,094	339,052

Budget

Holder: Linda McDonald

Telephone

Extension: 1577

About the Service:

Informs strategy and employment policy to Senior Managers and the Council as a whole, contributing to achievement of Corporate objectives and targets. Also provides advice on employment policies and procedures, national conditions of service and local agreements, job evaluation, employment contracts, employee relations, disciplinary matters and termination of employment. Advice is also given on recruitment and selection, staff transfers, learning, development, apprenticeships, induction, performance management and workforce planning.

Major Changes from 2023/24 Budget:

The employee costs reflect an allowance for future national pay awards and a realignment of pension contributions. This also includes a salary transfer within the service. The supplies & service costs reflect an increase in service contract prices.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.20	Net	2.69	2.73

Payroll and Payments



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
124,551	Employees	128,935	132,343
150	Transport-Related Expenditure	150	150
16,335	Supplies & Services	16,335	16,335
(1,200)	Income	(1,200)	(1,200)
139,836	Payroll and Payments	144,220	147,628

Budget

Holder: Linda McDonald

Telephone

Extension: 1577

About the Service:

The Payments Section produces the monthly payroll and provides payroll advice for the Council. It also makes statutory and non statutory deductions ensuring that the Council's obligations for national insurance and pensions are met. In addition the section pays the Council's creditors and facilitates Housing Benefit and grant payments. It also ensures the Council's obligations for Construction Industry Tax are met.

Major Changes from 2023/24 Budget:

The employee costs reflect an allowance for future national pay awards and a realignment of employer pension contributions. This also includes a salary transfer within the service.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.13	Net	1.16	1.19

Pension Payments



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
1,661,232	Employees	1,614,232	1,588,000
4,000	Supplies & Services	4,000	4,000
1,665,232	Pension Payments	1,618,232	1,592,000

Budget

Holder: Linda McDonald

Telephone

Extension: 1577

About the Service:

Payments made into The Local Government Pensions Scheme (LGPS), reflecting nationally set policies and regulations. Complies with the requirements of the Pensions Regulator for automatic enrolment and re-enrolment.

Major Changes from 2023/24 Budget:

There has been a realignment of pension contributions following the most recent triennial review with a higher proportion now attributed to services.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
13.43	Net	13.05	12.84

IT and Printing

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
114,609	Central Reprographics and Administration	74,949	77,134
338,866	Computer Services	466,209	474,834
453,475	IT and Printing	541,158	551,968

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
235,027	Employees	235,899	240,701
442	Transport-Related Expenditure	442	442
232,006	Supplies & Services	318,817	324,825
(14,000)	Income	(14,000)	(14,000)
453,475	IT and Printing	541,158	551,968

2023/24	Employees	2024/25
4.0	FTE's	4.0

Central Reprographics and Administration



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
44,733	Employees	492	492
73,476	Supplies & Services	78,057	80,242
(3,600)	Income	(3,600)	(3,600)
114,609	Central Reprographics and Administration	74,949	77,134

Budget

Holder: Guy Thornhill

Telephone

Extension: 1351

About the Service:

Provides a post management service for the whole of the Council, opening, sorting and distributing all incoming mail and managing all outgoing mail. The team also offer a comprehensive in house print management facility for producing a wide range of media promoting the Council's services. Stationery is also ordered and distributed from here.

Major Changes from 2023/24 Budget:

The employee budget has been revised reflecting the Central Copying Manager post being deleted and redesignated. The supplies & service costs reflect an increase in service contract prices.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.92	Net	0.60	0.62

Computer Services



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
190,294	Employees	235,407	240,209
442	Transport-Related Expenditure	442	442
158,530	Supplies & Services	240,760	244,583
(10,400)	Income	(10,400)	(10,400)
338,866	Computer Services	466,209	474,834

Budget

Holder: Guy Thornhill

Telephone

Extension: 1351

About the Service:

Provides the ICT service to all teams within the Council. It supports all aspects of desktop and laptop computing as well as mobile and desktop telephony. It also maintains the underlying technical infrastructure including the data centre and communications network which enables the service delivery of all other teams.

Major Changes from 2023/24 Budget:

Employee costs reflect additional resource and an allowance for future national pay awards and a realignment of pension contributions. Changes in supplies and services reflect our investments in ICT developments, other software licences and contract requirements.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.73	Net	3.76	3.83

Legal Services

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
(40,558)	Assets and Estates Management	(63,574)	(63,318)
55,665	Civic Ceremonials	59,023	59,583
(641,348)	Industrial Units	(706,424)	(706,424)
289,802	Legal	302,715	307,507
(336,439)	Legal Services	(408,260)	(402,652)

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
356,631	Employees	342,127	350,150
27,193	Premises-Related Expenditure	29,948	29,948
4,897	Transport-Related Expenditure	7,297	7,297
114,765	Supplies & Services	106,285	104,285
(839,925)	Income	(893,917)	(894,332)
(336,439)	Legal Services	(408,260)	(402,652)

2023/24	Employees	2024/25
5.7	FTE's	6.7

Assets and Estates Management



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
40,090	Employees	33,242	33,913
2,033	Premises-Related Expenditure	1,916	1,916
45,800	Supplies & Services	30,800	30,800
(128,481)	Income	(129,532)	(129,947)
(40,558)	Assets and Estates Management	(63,574)	(63,318)

Budget

Holder: John Teasdale

Telephone

Extension: 1267

About the Service:

Responsible for management of all the Council's property /assets: obtaining professional valuations; maintenance of records; sales, purchases and leasing of land and buildings; maximising income from the Councils tenanted estate: assessment and collection of rents, licence fees and service charges.

Major Changes from 2023/24 Budget:

The employee budget has been revised reflecting the current service responsibilities. A change in Supplies & Service costs reflects an adjustment between Asset Management and Legal Service regarding the Terrier System.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(0.33)	Net	(0.51)	(0.51)

Civic Ceremonials



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
29,584	Employees	30,535	31,095
64	Premises-Related Expenditure	71	71
4,797	Transport-Related Expenditure	7,197	7,197
21,220	Supplies & Services	21,220	21,220
55,665	Civic Ceremonials	59,023	59,583

Budget

Holder: John Teasdale

Telephone

Extension: 1267

About the Service:

The Mayor is the Civic Head of the Borough who participates in civic events and supports local charities. This includes Mayor Making in May and the Mayors Ball whilst also separately attending other events which he receives an invitation to.

Major Changes from 2023/24 Budget:

The increase in supplies and services reflects a increase in leased car costs.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.45	Net	0.48	0.48

Industrial Units



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
25,096	Premises-Related Expenditure	27,961	27,961
(666,444)	Income	(734,385)	(734,385)
(641,348)	Industrial Units	(706,424)	(706,424)

Budget

Holder: John Teasdale

Telephone

Extension: 1267

About the Service:

Control of income and expenditure attributable to the Council's industrial estates/units. Also responsible for repair and maintenance.

Major Changes from 2023/24 Budget:

There is additional income following rent reviews and / or the change in occupancy of units.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(5.17)	Net	(5.70)	(5.70)

Legal

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
286,957	Employees	278,350	285,142
100	Transport-Related Expenditure	100	100
47,745	Supplies & Services	54,265	52,265
(45,000)	Income	(30,000)	(30,000)
289,802	Legal	302,715	307,507

Budget

Holder: John Teasdale

Telephone

Extension: 1267

About the Service:

Provides legal advice and assistance across a range of meetings and incorporates also the responsibilities of the Monitoring Officer. Responsible also for the provision of legal expertise with regards to planning, licensing, contracts, property and governance. Keeper of the Council's title deeds, and agreements.

Major Changes from 2023/24 Budget:

The employee budget has been revised reflecting the current service responsibilities. In Supplies & Services, Information Commissioner budget is transferred in from Members Allowances. A change in income reflects an adjustment between Legal Service and Asset Management regarding the Terrier System.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.34	Net	2.44	2.48

Communities and Regulatory Services



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
105,607	CCTV	107,137	109,584
366,800	Community and Civil Enforcement	409,374	420,479
535,590	Environmental Health	545,327	547,081
345,886	Housing	377,065	383,726
138,739	Licensing and Enforcement	228,597	228,205
40,881	Partnerships	82,445	84,050
79,137	Social Regeneration	103,861	104,816
1,612,640	Communities and Regulatory Services	1,853,806	1,877,941

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
1,793,857	Employees	2,049,554	1,992,597
94,611	Premises-Related Expenditure	96,321	96,321
31,208	Transport-Related Expenditure	32,448	31,475
736,881	Supplies & Services	907,497	681,673
3,500	Transfer Payments	3,500	3,500
(1,047,417)	Income	(1,235,514)	(927,625)
1,612,640	Communities and Regulatory Services	1,853,806	1,877,941

CCTV

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 105,607	CCTV	£ 107,137	£ 109,584
105,607	CCTV	107,137	109,584

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 4,585	Premises-Related Expenditure	£ 4,050	£ 4,050
119,022	Supplies & Services	121,087	123,534
(18,000)	Income	(18,000)	(18,000)
105,607	CCTV	107,137	109,584

2023/24	Employees	2024/25
0.0	FTE's	0.0

CCTV

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
4,585	Premises-Related Expenditure	4,050	4,050
119,022	Supplies & Services	121,087	123,534
(18,000)	Income	(18,000)	(18,000)
105,607	CCTV	107,137	109,584

Budget

Holder: Margaret Woolley

Telephone

Extension: 1479

About the Service:

The provision of closed circuit television coverage of Burton upon Trent and Uttoxeter. The coverage is mainly of the town centres and some hot spots in the outlying urban areas. Included in this function is a monitoring contract and a maintenance contract for the cameras. The authority also has a small selection of mobile CCTV cameras run in-house.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.85	Net	0.86	0.88

Community and Civil Enforcement



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 366,800	Community and Civil Enforcement	£ 409,374	£ 420,479
366,800	Community and Civil Enforcement	409,374	420,479

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 347,577	Employees	£ 372,383	£ 382,755
5,620	Premises-Related Expenditure	5,620	5,620
10,612	Transport-Related Expenditure	10,634	10,634
7,491	Supplies & Services	25,815	26,548
(4,500)	Income	(5,078)	(5,078)
366,800	Community and Civil Enforcement	409,374	420,479

2023/24	Employees	2024/25
9.5	FTE's	9.5

Community and Civil Enforcement



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
347,577	Employees	372,383	382,755
5,620	Premises-Related Expenditure	5,620	5,620
10,612	Transport-Related Expenditure	10,634	10,634
7,491	Supplies & Services	25,815	26,548
(4,500)	Income	(5,078)	(5,078)
366,800	Community and Civil Enforcement	409,374	420,479

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

Community and Civil Enforcement comprises a multi-skilled team dealing with a wide range of issues to help improve local environmental quality. The team applies a mix of engagement, education and enforcement to deal with issues such as Off-Street Parking Enforcement, fly-tipping, littering, dog fouling and a range of other enviro-crimes and anti-social behaviour.

Major Changes from 2023/24 Budget:

The stray dog contract is now managed under this service and a new three year contract is in place from 2024/25.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.96	Net	3.30	3.39

Environmental Health

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
81	Animal Control	(6,830)	(7,138)
469,260	Environmental Health	492,585	465,413
66,249	Housing Standards	59,572	88,806
535,590	Environmental Health	545,327	547,081

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
653,900	Employees	660,142	643,370
1,099	Premises-Related Expenditure	2,790	2,790
10,293	Transport-Related Expenditure	10,293	10,293
79,314	Supplies & Services	97,409	72,735
3,500	Transfer Payments	3,500	3,500
(212,516)	Income	(228,807)	(185,607)
535,590	Environmental Health	545,327	547,081

2023/24	Employees	2024/25
14.5	FTE's	13.7

Animal Control



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
9,807	Supplies & Services	2,807	2,807
(9,726)	Income	(9,637)	(9,945)
81	Animal Control	(6,830)	(7,138)

Budget

Holder: Rachel Liddle

Telephone

Extension: 1838

About the Service:

The core activity in this area is the licensing of animal welfare activities and the baiting of sewers.

Major Changes from 2023/24 Budget:

The change in supplies & services costs reflect a budget transfer following the Dog Control service being separated from Animal Control.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.00	Net	(0.06)	(0.06)

Environmental Health



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
468,285	Employees	474,494	455,832
1,099	Premises-Related Expenditure	2,790	2,790
8,009	Transport-Related Expenditure	8,009	8,009
35,154	Supplies & Services	43,832	36,152
3,500	Transfer Payments	3,500	3,500
(46,787)	Income	(40,040)	(40,870)
469,260	Environmental Health	492,585	465,413

Budget

Holder: Rachel Liddle

Telephone

Extension: 1838

About the Service:

The Environmental Health section deals with Food Safety, Health and Safety, Pollution and Public Health regulatory functions. The section is charged with carrying out the Council's duty to inspect business premises and other aligned activities in order to ensure legal compliance across a whole range of activities including food preparation, manufacture, supply and sale; the management of workplace health and safety; the control of communicable disease; the control of industrial emissions to air; the monitoring of local air quality; a key advisor on the redevelopment of land in respect of likely contamination, plus noise and air quality impacts; noise and general nuisance investigation and sampling the integrity of private water supplies.

Major Changes from 2023/24 Budget:

The employee costs reflect an allowance for future national pay awards, a realignment of pension contributions plus a reallocation of food safety work from within the team. Additional resource is allocated for an improved model of noise monitoring equipment and software. Fees & Charges income has been realigned to reflect the latest forecasts.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
3.78	Net	3.97	3.75

Housing Standards



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
185,615	Employees	185,648	187,538
2,284	Transport-Related Expenditure	2,284	2,284
34,353	Supplies & Services	50,770	33,776
(156,003)	Income	(179,130)	(134,792)
66,249	Housing Standards	59,572	88,806

Budget

Holder: Rachel Liddle

Telephone

Extension: 1838

About the Service:

This service is responsible for housing enforcement, licensing, advice and information, as well as the provision of Disabled Facilities Grants and discretionary assistance.

Major Changes from 2023/24 Budget:

The Selective Licensing scheme has been extended for a further 5 year period from September 2022 to September 2027. The scheme is self funding and therefore all associated costs including those showing in service employee costs are met from the additional income collected. The Supplies & Services costs reflects more contribution into reserves.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.53	Net	0.48	0.72

Housing

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 345,886	Housing Options	£ 377,065	£ 383,726
345,886	Housing	377,065	383,726

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 322,608	Employees	£ 376,713	£ 316,566
64,164	Premises-Related Expenditure	64,164	64,164
4,940	Transport-Related Expenditure	4,158	3,185
431,368	Supplies & Services	493,391	303,139
(477,194)	Income	(561,361)	(303,328)
345,886	Housing	377,065	383,726

2023/24	Employees	2024/25
7.0	FTE's	8.0

Housing Options



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
322,608	Employees	376,713	316,566
64,164	Premises-Related Expenditure	64,164	64,164
4,940	Transport-Related Expenditure	4,158	3,185
431,368	Supplies & Services	493,391	303,139
(477,194)	Income	(561,361)	(303,328)
345,886	Housing Options	377,065	383,726

Budget

Holder: Brett Atkinson

Telephone

Extension: 1123

About the Service:

The Housing service provides all necessary advice and assistance to any person in East Staffordshire who is without or at risk of losing their home. This includes the Council's statutory duty to secure temporary accommodation for certain groups of customers who present themselves as homeless and support for rough sleepers. This service also manages the Housing Strategy and related matters.

Major Changes from 2023/24 Budget:

Changes to employee costs are the result of a 12 month extension to a temporary post and an additional 18 Month FTC post recruited to during 23/24. This is funded by the use of Housing Options reserves and the Homeless Prevention Grant. The increase in employee costs also reflects an allowance for future national pay awards. Changes around Supplies and Services reflect an anticipated increase in temporary accommodation costs and additional homelessness prevention schemes, but this is funded through additional grant income.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
2.79	Net	3.04	3.09

Licensing and Enforcement



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 138,739	Licensing and Enforcement	£ 228,597	£ 228,205
138,739	Licensing and Enforcement	228,597	228,205

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 412,157	Employees	£ 514,967	£ 521,997
0	Premises-Related Expenditure	200	200
4,363	Transport-Related Expenditure	6,363	6,363
57,426	Supplies & Services	129,335	115,257
(335,207)	Income	(422,268)	(415,612)
138,739	Licensing and Enforcement	228,597	228,205

2023/24	Employees	2024/25
10.5	FTE's	12.5

Licensing and Enforcement



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
203,199	Employees	254,853	261,027
4,023	Transport-Related Expenditure	6,023	6,023
15,550	Supplies & Services	17,100	16,100
(1,250)	Income	(1,250)	(1,250)
221,522	Enforcement Section	276,726	281,900
208,958	Employees	260,114	260,970
0	Premises-Related Expenditure	200	200
340	Transport-Related Expenditure	340	340
41,876	Supplies & Services	112,235	99,157
(333,957)	Income	(421,018)	(414,362)
(82,783)	Licensing	(48,129)	(53,695)
138,739	Licensing and Enforcement	228,597	228,205

Budget

Holder: Margaret Woolley

Telephone

Extension: 1479

About the Service:

The Licensing Team issues licences across a diverse range of activities including the sale of alcohol, hackney carriage and private hire drivers and vehicles, gambling, street collections, scrap metal dealers, etc. The Enforcement function ensures compliance with many of the foregoing activities plus issues of preventing the occurrence or recurrence of environmental crime such as fly-tipping, untidy land and anti-social behaviour.

Major Changes from 2023/24 Budget:

Employee costs have increased to have additional an Enforcement Officer and a Licensing Compliance Officer. Allowance has also been made for future national pay awards and a realignment of pension contributions. Taxi 3 and 5 year license income budgets have been revised to reflect the cyclical nature of renewals with corresponding amendments to the transfers to and from the Licensing Income Volatility Reserve.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.12	Net	1.84	1.84

Partnerships

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 40,881	Partnerships	£ 82,445	£ 84,050
40,881	Partnerships	82,445	84,050

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 35,221	Employees	£ 78,585	£ 80,190
400	Transport-Related Expenditure	400	400
5,260	Supplies & Services	3,460	3,460
40,881	Partnerships	82,445	84,050

2023/24	Employees	2024/25
0.7	FTE's	1.7

Partnerships



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
35,221	Employees	78,585	80,190
400	Transport-Related Expenditure	400	400
5,260	Supplies & Services	3,460	3,460
40,881	Partnerships	82,445	84,050

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Partnership Team work collaboratively with internal and external partners to deliver the Local Strategic Partnership agenda. Partners include Staffordshire County Council, Staffordshire Police, Staffordshire Fire and Rescue Service, SCVYS and Support Staffordshire.

Major Changes from 2023/24 Budget:

Employee costs includes a new Partnerships Officer post to increase capacity in the delivery of key corporate objectives and an allowance for future national pay awards.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.33	Net	0.66	0.68

Social Regeneration

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
19,143	Community Centres	19,497	19,497
37,000	Councillors Community Fund	37,000	37,000
22,994	Social Regeneration	47,364	48,319
79,137	Social Regeneration	103,861	104,816

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
22,394	Employees	46,764	47,719
19,143	Premises-Related Expenditure	19,497	19,497
600	Transport-Related Expenditure	600	600
37,000	Supplies & Services	37,000	37,000
79,137	Social Regeneration	103,861	104,816

2023/24	Employees	2024/25
0.5	FTE's	1.0

Community Centres



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
19,143	Premises-Related Expenditure	19,497	19,497
19,143	Community Centres	19,497	19,497

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Council provides assistance towards repair and maintenance of various community centres throughout the Borough, in addition to providing insurance cover.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.15	Net	0.16	0.16

Councillors Community Fund



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
37,000	Supplies & Services	37,000	37,000
37,000	Councillors Community Fund	37,000	37,000

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Councillors Community Fund gives elected members the opportunity to financially support local community projects.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.30	Net	0.30	0.30

Social Regeneration



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
22,394	Employees	46,764	47,719
600	Transport-Related Expenditure	600	600
22,994	Social Regeneration	47,364	48,319

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

Social Regeneration aims to support community groups in advancing the needs of local neighbourhoods through connecting communities, as appropriate.

Major Changes from 2023/24 Budget:

The Social Regeneration Officer is now charged fully to this service when last year the post was split with Strategic Tourism. There is also an allowance for future national pay awards.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.19	Net	0.38	0.39

Environment and Climate Change



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
87,395	Climate Change	54,972	56,183
2,097,731	Community and Open Spaces	2,145,358	2,143,497
5,141,906	Environment	6,204,755	5,484,127
(522,153)	Off Street Parking	(856,404)	(866,404)
6,804,879	Environment and Climate Change	7,548,681	6,817,403

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
4,101,252	Employees	4,894,203	4,989,608
2,280,640	Premises-Related Expenditure	2,309,711	2,309,711
1,265,163	Transport-Related Expenditure	1,543,128	1,462,917
648,902	Supplies & Services	598,192	669,467
1,036,969	Third Party Payments	1,119,506	1,152,988
627,845	Capital Charges	680,489	753,695
(3,155,892)	Income	(3,596,548)	(4,520,983)
6,804,879	Environment and Climate Change	7,548,681	6,817,403

Climate Change

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 87,395	Climate Change	£ 54,972	£ 56,183
87,395	Climate Change	54,972	56,183

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 54,131	Employees	£ 60,558	£ 61,769
67,440	Supplies & Services	28,590	28,590
(34,176)	Income	(34,176)	(34,176)
87,395	Climate Change	54,972	56,183

2023/24	Employees	2024/25
1.5	FTE's	1.5

Climate Change

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
54,131	Employees	60,558	61,769
60,140	Supplies & Services	21,290	21,290
114,271	Management of Climate Change	81,848	83,059
7,300	Supplies & Services	7,300	7,300
(34,176)	Income	(34,176)	(34,176)
(26,876)	Electric Vehicle Charging Points	(26,876)	(26,876)
87,395	Climate Change	54,972	56,183

Budget

Holder: Rachel Liddle

Telephone

Extension: 1838

About the Service:

A central co-ordinating function for climate change and sustainability within the Council, including projects and initiatives such as for electric vehicle charging points.

Major Changes from 2023/24 Budget:

Additional resources (staffing and supplies and services) were committed in 2023/24 to support the delivery of the approved climate change action plan which is now complete.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.70	Net	0.44	0.45

Community and Open Spaces



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
60,741	Cemeteries	41,898	32,906
424,327	Facilities and Health and Safety	453,095	457,306
44,540	Horticultural Centre	25,257	23,190
1,568,123	Open Spaces	1,625,108	1,630,095
2,097,731	Community and Open Spaces	2,145,358	2,143,497

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
469,111	Employees	536,502	548,867
1,780,637	Premises-Related Expenditure	1,817,936	1,817,936
15,567	Transport-Related Expenditure	15,589	15,589
176,785	Supplies & Services	145,535	145,535
(344,369)	Income	(370,204)	(384,430)
2,097,731	Community and Open Spaces	2,145,358	2,143,497

2023/24	Employees	2024/25
11.8	FTE's	12.8

Cemeteries

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
81,351	Employees	95,118	98,285
222,783	Premises-Related Expenditure	212,243	212,243
3,474	Transport-Related Expenditure	3,485	3,485
5,900	Supplies & Services	5,900	5,900
(252,767)	Income	(274,848)	(287,007)
60,741	Cemeteries	41,898	32,906

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Cemetery service provides for the dignified burial of deceased persons. There is an on-site presence at Stapenhill cemetery to ensure a high quality service to bereaved families.

Major Changes from 2023/24 Budget:

The employee costs include a proportion of a new Communities and Open Spaces apprentice and an allowance for future national pay awards. Income budgets for burial fees have been increased in line with RPI.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.49	Net	0.34	0.27

Facilities and Health and Safety



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
8,326	Premises-Related Expenditure	8,373	8,373
6,000	Supplies & Services	6,000	6,000
14,326	Oldfields Sports Centre	14,373	14,373
188,684	Employees	213,672	217,883
188,374	Premises-Related Expenditure	193,346	193,346
6,593	Transport-Related Expenditure	6,604	6,604
26,950	Supplies & Services	25,700	25,700
(12,700)	Income	(12,700)	(12,700)
397,901	Facilities Management	426,622	430,833
12,100	Premises-Related Expenditure	12,100	12,100
12,100	Voluntary Organisation Premises	12,100	12,100
424,327	Facilities and Health and Safety	453,095	457,306

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

Facilities Management provides support services to all teams within the Council. The team work to provide a clean and safe environment for employees, customers and partners. Statutory inspections are carried out for all buildings within the services remit and for those of under other departments when requested. Furthermore, the team manage and advise on energy use, legionella, asbestos and fire control systems. Health & Safety provide support and guidance for Council teams and functions ensuring the Council is up to date with all legislation and regulation. This enables staff, members and visitors to remain safe when using Council services and facilities.

Major Changes from 2023/24 Budget:

The employee costs include a proportion of a new Communities and Open Spaces apprentice and an allowance for future national pay awards.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
3.42	Net	3.65	3.69

Horticultural Centre



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
63,868	Premises-Related Expenditure	48,339	48,339
26,188	Supplies & Services	26,188	26,188
(45,516)	Income	(49,270)	(51,337)
44,540	Horticultural Centre	25,257	23,190

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Horticultural Centre and the GO Garden site in Uttoxeter provide a focus for volunteers and community engagement. Work includes close collaboration with Fountains School to deliver vocational training for their pupils, social prescribing courses with the NHS, gardening workshops for local schools, tree planting with local businesses and work placement opportunities for young people.

Major Changes from 2023/24 Budget:

Savings are anticipated on the Grounds Maintenance Bedding contract from 2024/25.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.36	Net	0.20	0.19

Open Spaces

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
199,076	Employees	227,712	232,699
1,285,186	Premises-Related Expenditure	1,343,535	1,343,535
5,500	Transport-Related Expenditure	5,500	5,500
111,747	Supplies & Services	81,747	81,747
(33,386)	Income	(33,386)	(33,386)
1,568,123	Open Spaces	1,625,108	1,630,095
1,568,123	Open Spaces	1,625,108	1,630,095

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

There are approximately 380 hectares of open spaces across the Borough, ranging from historic formal parks such as Stapenhill Gardens , playing fields and community parks to small patches of greenery provided to soften the urban landscape.

Major Changes from 2023/24 Budget:

Employee costs have increased to include a proportion of a new Communities and Open Spaces apprentice and an allowance for future national pay awards. Premises costs include an uplift to the tree budget due to increased works on the Borough's tree stocks and supplies and services have reduced as the 23/24 budget included a provision to pay for a tree works investigation report.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
12.65	Net	13.11	13.15

Environment

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
60,079	Building Consultancy	64,181	66,251
114,902	Council Depot	106,217	106,381
64,248	Land Drainage	64,185	64,519
152,876	Public Conveniences	156,878	158,815
1,298,635	Street Cleaning	1,489,641	1,508,482
3,451,166	Waste Collection	4,323,653	3,579,679
5,141,906	Environment	6,204,755	5,484,127

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
3,578,010	Employees	4,297,143	4,378,972
195,952	Premises-Related Expenditure	182,865	182,865
1,249,596	Transport-Related Expenditure	1,527,539	1,447,328
254,915	Supplies & Services	262,670	343,945
1,036,969	Third Party Payments	1,119,506	1,152,988
627,845	Capital Charges	680,489	753,695
(1,801,381)	Income	(1,865,457)	(2,775,666)
5,141,906	Environment	6,204,755	5,484,127

2023/24	Employees	2024/25
84.2	FTE's	95.0

Building Consultancy



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
268,709	Employees	301,289	310,527
5,000	Premises-Related Expenditure	5,000	5,000
13,306	Transport-Related Expenditure	13,306	13,306
68,647	Supplies & Services	68,647	68,647
(295,583)	Income	(324,061)	(331,229)
60,079	Building Consultancy	64,181	66,251

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

Responsible for the implementation of Building Regulations across the Borough in order to ensure the health, safety and welfare of people in and about buildings. The provision of certain aspects of the service are required to be self financing (from fee income) over any rolling 3 year period as accounted for in the Building Control Fee Earning Account. The team is also responsible for the enforcement of Building Regulations and dealing with dangerous structures. In addition the service deals with the street naming and numbering of all new developments.

Major Changes from 2023/24 Budget:

Employee costs have increased to include additional temporary staff costs to cover staff absence for college attendance which is offset by an anticipated income increase.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.48	Net	0.52	0.53

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
7,493	Employees	8,224	8,388
100,950	Premises-Related Expenditure	90,952	90,952
340	Transport-Related Expenditure	348	348
3,919	Supplies & Services	3,933	3,933
112,702	Millers Lane Depot	103,457	103,621
31,512	Employees	32,809	33,490
3,488	Supplies & Services	2,191	1,510
(35,000)	Income	(35,000)	(35,000)
0	Staffordshire Waste Project	0	0
2,200	Premises-Related Expenditure	2,760	2,760
2,200	Uttoxeter Depot (ex Trentforce premises)	2,760	2,760
114,902	Council Depot	106,217	106,381

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

The Millers Lane Depot is home to the Council's waste collection and street cleaning operations. The site also houses the administration staff for the Environment Service, the Community and Civil Enforcement Team, the Licensing Team and the Enforcement Team. There is also provision at the depot for overnight parking of the Council's vehicle fleet when not in use. In addition to the above, there is a small stores facility.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.93	Net	0.86	0.86

Land Drainage



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
18,489	Employees	18,921	19,255
44,866	Premises-Related Expenditure	44,364	44,364
500	Transport-Related Expenditure	500	500
393	Supplies & Services	400	400
64,248	Land Drainage	64,185	64,519

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

Responsible for the regular maintenance and upgrade of a number of drainage assets which help prevent localised flooding. The Council is also responsible for a permanent pumping station and the deployment of an emergency pump during severe weather, liaising with the Environment Agency and Severn Trent Water as necessary.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.52	Net	0.52	0.52

Public Conveniences



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
89,535	Employees	96,422	98,247
42,936	Premises-Related Expenditure	39,789	39,789
13,292	Transport-Related Expenditure	13,554	13,666
7,113	Supplies & Services	7,113	7,113
152,876	Public Conveniences	156,878	158,815

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

Public conveniences are provided throughout the Borough.

Major Changes from 2023/24 Budget:

No major changes.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.23	Net	1.27	1.28

Street Cleaning



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
961,085	Employees	1,093,085	1,113,235
245,680	Transport-Related Expenditure	313,077	316,433
28,839	Supplies & Services	29,268	29,460
1,460	Third Party Payments	1,460	1,460
160,673	Capital Charges	160,673	160,673
(99,102)	Income	(107,922)	(112,779)
1,298,635	Street Cleaning	1,489,641	1,508,482

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

The Council provides an in-house street cleansing service across the Borough and is responsible for keeping the streets and public open spaces free from litter and waste. They undertake a number of duties including litter picking, mechanical road and footway sweeping, maintaining and emptying litter bins, bulky waste collections and removing graffiti and fly posting. Street cleansing work is also undertaken for private bodies for which a charge is made.

Major Changes from 2023/24 Budget:

Employee costs include an allowance for future national pay awards and include an increase of two additional operatives to provide a mobile fly tipping service. Transport related costs have also increased due to the new fly tipping vehicle. Income budgets for Street Cleaning and Bulky Waste collection have been increased in line with RPI.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
10.47	Net	12.01	12.17

Waste Collection



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
1,300,377	Employees	1,593,515	1,622,828
514,261	Transport-Related Expenditure	599,521	557,497
100,102	Supplies & Services	108,685	190,449
991,398	Third Party Payments	1,069,054	1,101,066
307,998	Capital Charges	334,320	370,923
(1,175,993)	Income	(1,185,353)	(2,073,947)
2,038,143	Recycling	2,519,742	1,768,816
831,534	Employees	1,078,627	1,097,406
410,391	Transport-Related Expenditure	531,776	490,024
38,064	Supplies & Services	38,083	38,083
132,455	Capital Charges	158,777	195,380
1,412,444	Refuse Collection	1,807,263	1,820,893
69,276	Employees	74,251	75,596
51,826	Transport-Related Expenditure	55,457	55,554
4,350	Supplies & Services	4,350	4,350
44,111	Third Party Payments	48,992	50,462
26,719	Capital Charges	26,719	26,719
(195,703)	Income	(213,121)	(222,711)
579	Trade Waste Recycling	(3,352)	(10,030)
3,451,166	Waste Collection	4,323,653	3,579,679

Budget

Holder: Paul Farrer

Telephone

Extension: 1599

About the Service:

An alternate weekly collection service for refuse and recycling is provided, collecting organic waste, dry recyclables and residual waste from domestic properties. In respect of Recycling, income is received from market sales and from Staffordshire County Council in the form of recycling credits. A chargeable commercial waste service is also provided to local businesses.

Major Changes from 2023/24 Budget:

There are increased costs across employee and transport expenditure budgets due to the scale of housing growth in the Borough along with an allowance for future national pay awards. Recycling income has increased in line with current estimates based on higher values in the commodities market and Trade Waste charges have increased in line with RPI.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
27.83	Net	34.87	28.87

Off Street Parking

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ (522,153)	Car Parks Income	£ (856,404)	£ (866,404)
(522,153)	Off Street Parking	(856,404)	(866,404)

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 304,051	Premises-Related Expenditure	£ 308,910	£ 308,910
149,762	Supplies & Services	161,397	151,397
(975,966)	Income	(1,326,711)	(1,326,711)
(522,153)	Off Street Parking	(856,404)	(866,404)

2023/24	Employees	2024/25
0.0	FTE's	0.0

Car Parks Income



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
304,051	Premises-Related Expenditure	308,910	308,910
149,762	Supplies & Services	161,397	151,397
(975,966)	Income	(1,326,711)	(1,326,711)
(522,153)	Car Parks Income	(856,404)	(866,404)

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

The Council provides off street parking across the Borough. The car parks are patrolled by Community & Civil Enforcement Officers to enforce off street parking regulations. These costs are shown in the Community & Civil Enforcement section. In addition, costs associated with maintenance is held within the Open Space budget.

Major Changes from 2023/24 Budget:

Income targets have been adjusted in line with approved parking charges increases and the termination of the free after three scheme.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(4.21)	Net	(6.91)	(6.99)

Finance and Treasury Management



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
(379,406)	Financial Services and Capital Financing	131,084	537,146
1,061,305	Revenues, Benefits and Customer Contacts	1,055,458	1,093,941
681,899	Finance and Treasury Management	1,186,542	1,631,087

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
1,942,795	Employees	2,042,616	2,100,953
14,923	Premises-Related Expenditure	13,801	13,870
3,750	Transport-Related Expenditure	2,650	2,650
571,847	Supplies & Services	1,477,809	761,872
69,600	Third Party Payments	99,600	99,600
16,943,254	Transfer Payments	17,626,372	17,274,593
1,382,270	Capital Charges	1,140,410	1,215,320
(20,246,540)	Income	(21,216,716)	(19,837,771)
681,899	Finance and Treasury Management	1,186,542	1,631,087

Financial Services and Capital Financing

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 158,320 (1,289,274) 751,548	Audit Capital Finance Financial Management Unit	£ 268,670 (989,555) 851,969	£ 268,670 (605,240) 873,716
(379,406)	Financial Services and Capital Financing	131,084	537,146

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 573,194 300 300,692 69,600 1,382,270 (2,705,462)	Employees Transport-Related Expenditure Supplies & Services Third Party Payments Capital Charges Income	£ 602,727 300 1,178,293 99,600 1,140,410 (2,890,246)	£ 621,198 300 456,974 99,600 1,215,320 (1,856,246)
(379,406)	Financial Services and Capital Financing	131,084	537,146

2023/24	Employees	2024/25
10.8	FTE's	11.8

Audit

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
69,600	Third Party Payments	99,600	99,600
69,600	Internal Audit	99,600	99,600
88,720	Supplies & Services	169,070	169,070
88,720	External Audit	169,070	169,070
158,320	Audit	268,670	268,670

Budget

Holder: James Hopwood

Telephone

Extension: 1399

About the Service:

Internal Audit provides the organisation with an opinion on the level of assurance it can place upon the internal control environment and makes recommendations to management to improve it. This service is currently delivered by a Third Party Provider. The External Audit function will be provided by Azets Audit Services Limited in respect of financial years 2023/24 onwards, with their services beginning during 2024/25 once the accounts for the preceding year have been compiled.

Major Changes from 2023/24 Budget:

As a result of regulatory changes and the recent procurement external audit fees are expected to increase. Internal audit costs are also due to increase during the second phase of the current contract arrangement.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.28	Net	2.17	2.17

Capital Finance

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
15,300	Supplies & Services	15,879	16,284
1,382,270	Capital Charges	1,140,410	1,215,320
(910,844)	Income	(777,844)	(680,844)
486,726	Capital Financing Costs	378,445	550,760
0	Supplies & Services	725,000	0
(1,776,000)	Income	(2,093,000)	(1,156,000)
(1,776,000)	Temporary Investment Income	(1,368,000)	(1,156,000)
(1,289,274)	Capital Finance	(989,555)	(605,240)

Budget

Holder: James Hopwood

Telephone

Extension: 1399

About the Service:

The Capital Finance budget contains the costs associated with the Council's borrowing and also the interest receivable from the investment of surplus funds arising from built up reserves and day to day cash flows. This is one of the Council's most volatile budgets and is heavily impacted upon by the economic climate.

Major Changes from 2023/24 Budget:

Investment income is estimated to increase in line with the forecast Bank of England base rate. However it is uncertain when interest rates will peak as well as how soon and to how far they will fall once the current high levels of inflation reduces.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(10.40)	Net	(7.98)	(4.88)

Financial Management Unit



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
541,054	Employees	568,197	586,013
300	Transport-Related Expenditure	300	300
27,020	Supplies & Services	94,466	95,345
(17,818)	Income	(18,602)	(18,602)
550,556	Financial Management Unit	644,361	663,056
18,850	Supplies & Services	19,266	19,843
18,850	Bank Charges	19,266	19,843
32,140	Employees	34,530	35,185
150,802	Supplies & Services	154,612	156,432
(800)	Income	(800)	(800)
182,142	Income Management	188,342	190,817
751,548	Financial Management Unit	851,969	873,716

Budget

Holder: James Hopwood

Telephone

Extension: 1399

About the Service:

Provides a wide range of financial support and advice to front line services and the Council as a whole. The unit is responsible for the production of the statutory Statement of Accounts, co-ordinating the process for monitoring budgets throughout the year and supporting development of the Medium Term Financial Strategy and co-ordinating the setting of council tax. There are a range of statutory financial submissions to Government that are made throughout the year. In addition to which, the unit also provides income management, insurance, banking, VAT, risk and treasury management services.

Major Changes from 2023/24 Budget:

Employee costs reflect additional resources provided to support the provision of financial advice across the council, and an allowance for future national pay awards and a realignment of pension contributions. The Income Management Payments System upgrade is shown in supplies and services for that section.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
6.06	Net	6.87	7.05

Revenues, Benefits and Customer Contacts

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
498,271	Benefits and Professional Services	451,024	457,986
492,600	Customer Contacts	471,266	483,540
70,434	Revenues	133,168	152,415
1,061,305	Revenues, Benefits and Customer Contacts	1,055,458	1,093,941

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
1,369,601	Employees	1,439,889	1,479,755
14,923	Premises-Related Expenditure	13,801	13,870
3,450	Transport-Related Expenditure	2,350	2,350
271,155	Supplies & Services	299,516	304,898
16,943,254	Transfer Payments	17,626,372	17,274,593
(17,541,078)	Income	(18,326,470)	(17,981,525)
1,061,305	Revenues, Benefits and Customer Contacts	1,055,458	1,093,941

2023/24	Employees	2024/25
35.3	FTE's	35.3

Benefits and Professional Services



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
400,519	Employees	437,636	450,161
300	Transport-Related Expenditure	300	300
97,176	Supplies & Services	103,786	105,057
16,943,254	Transfer Payments	17,626,372	17,274,593
(16,942,978)	Income	(17,717,070)	(17,372,125)
498,271	Benefits and Professional Services	451,024	457,986

Budget

Holder: Greg Osborne

Telephone

Extension: 1716

About the Service:

The Benefits team are responsible for the administration of Housing Benefit (HB) and Council Tax Reduction (CTR) claims. The duties of the team are varied & include the assessment and payment of successful claims and advising claimants of their eligibility to HB and CTR. The team also undertakes the prevention and detection of fraudulent HB and CTR claims.

Major Changes from 2023/24 Budget:

The employee costs reflect a restructure to the team, a reallocation of staff time, and an allowance for future national pay awards. Housing Benefit costs are expected to increase despite further reductions in the number claims for housing benefit as claimants continue to transition to Universal Credit. This is reflected in transfer payments and offset by an increase in expected income from Government Subsidy.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
4.02	Net	3.64	3.69

Customer Contacts



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
441,677	Employees	421,407	432,142
14,923	Premises-Related Expenditure	13,801	13,870
1,500	Transport-Related Expenditure	400	400
34,500	Supplies & Services	35,658	37,128
492,600	Customer Contacts	471,266	483,540

Budget

Holder: Greg Osborne

Telephone

Extension: 1716

About the Service:

The Customer Contacts team deal with a range of council wide enquiries both on the telephone and via the website, including for example Council Tax, Housing Benefits, Land Searches, Waste Management and Tourist Information. The Switchboard function deals with all incoming telephone callers that do not use a direct dial facility.

Major Changes from 2023/24 Budget:

Employee costs have reduced following a restructure and a reallocation of staff time.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
3.97	Net	3.80	3.90

Revenues



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
527,405	Employees	580,846	597,452
1,650	Transport-Related Expenditure	1,650	1,650
139,479	Supplies & Services	160,072	162,713
(598,100)	Income	(609,400)	(609,400)
70,434	Revenues	133,168	152,415

Budget

Holder: Greg Osborne

Telephone

Extension: 1716

About the Service:

Incorporates Business Rates, Council Tax, Recovery and Debtors functions. The team is responsible for the accurate and timely billing and collection of local commercial and domestic property based taxes and other sundry debtors, providing advice and assistance about bills, how to pay and eligibility for appropriate discounts and exemptions. The team is also responsible for the collection of outstanding Housing Benefit overpayments.

Major Changes from 2023/24 Budget:

Employee costs have increased following a restructure and a reallocation of staff time and an allowance for future national pay awards. Supplies and Services have increased due to a new printing contract and contractual RPI increases.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.57	Net	1.07	1.23

Regeneration and Development



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
286,532	Enterprise	295,636	304,371
(15,476)	Local Land Charges	(18,804)	(22,534)
422,829	Planning	213,831	320,055
693,885	Regeneration and Development	490,663	601,892

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
1,250,977	Employees	1,540,077	1,503,157
80,000	Premises-Related Expenditure	0	0
13,695	Transport-Related Expenditure	13,695	13,695
461,661	Supplies & Services	636,054	485,452
(1,112,448)	Income	(1,699,163)	(1,400,412)
693,885	Regeneration and Development	490,663	601,892

Enterprise

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 237,578 48,954	Enterprise Regeneration Projects	£ 244,496 51,140	£ 252,181 52,190
286,532	Enterprise	295,636	304,371

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 302,254 80,000 3,000 25,542 (124,264)	Employees Premises-Related Expenditure Transport-Related Expenditure Supplies & Services Income	£ 308,091 0 3,000 25,543 (40,998)	£ 275,828 0 3,000 25,543 0
286,532	Enterprise	295,636	304,371

2023/24	Employees	2024/25
6.3	FTE's	6.2

Enterprise



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
209,036	Employees	215,953	223,638
3,000	Transport-Related Expenditure	3,000	3,000
25,542	Supplies & Services	25,543	25,543
237,578	Enterprise	244,496	252,181
237,578	Enterprise	244,496	252,181

Budget

Holder: Kelly Kerr-Delworth

Telephone

Extension: 1664

About the Service:

The Enterprise team is responsible for promoting local economic growth and prosperity, working with other agencies and key stakeholders, and supporting the regeneration of the Borough. To achieve this, the team delivers support and advice to businesses, promotes the Borough as a location for inward investment, and works to attract external funding for regeneration. This also involves facilitating the delivery of affordable housing on brownfield sites, enhancing some of the areas environmental assets, and working in partnership to deliver economic growth through the Burton Towns Fund programme.

Major Changes from 2023/24 Budget:

The employee costs reflect career progression, an allowance for future national pay awards and a realignment of pension contributions.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.92	Net	1.97	2.03

Regeneration Projects



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
93,218	Employees	92,138	52,190
80,000	Premises-Related Expenditure	0	0
(124,264)	Income	(40,998)	0
48,954	Regeneration Projects	51,140	52,190

Budget

Holder: Kelly Kerr-Delworth

Telephone

Extension: 1625

About the Service:

The Council is responsible for delivering a number of regeneration projects and programmes across the Borough, including the Burton upon Trent Towns Fund programme, the Uttoxeter Masterplan, and the Village Enhancement Programme. Many of these projects involve external funding, such as the UK Shared Prosperity Fund and the Towns Fund, which follow prescriptive delivery, timescale and monitoring requirements that need to be carefully managed in order to ensure effective programme delivery.

Major Changes from 2023/24 Budget:

Employee costs to support delivery of regeneration projects which is partially being met from the UK Shared Prosperity delivery capacity funding. The increase reflects career progression, an allowance for future national pay awards and a realignment of pension contributions.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.39	Net	0.41	0.42

Land Charges

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ (15,476)	Land Charges	£ (18,804)	£ (22,534)
(15,476)	Local Land Charges	(18,804)	(22,534)

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 73,772	Employees	£ 79,121	£ 80,889
280	Transport-Related Expenditure	280	280
56,188	Supplies & Services	60,476	62,115
(145,716)	Income	(158,681)	(165,818)
(15,476)	Local Land Charges	(18,804)	(22,534)

2023/24	Employees	2024/25
2.1	FTE's	2.1

Land Charges

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
73,772	Employees	79,121	80,889
280	Transport-Related Expenditure	280	280
56,188	Supplies & Services	60,476	62,115
(145,716)	Income	(158,681)	(165,818)
(15,476)	Land Charges	(18,804)	(22,534)

Budget

Holder: Naomi Perry

Telephone

Extension: 1611

About the Service:

Local Authorities have a statutory duty to maintain a Local Land Charges public register, which forms part of an official search required for the conveyancing process. Local Land Charges acts as a one stop shop, for all internal departments and Staffordshire County Council by providing all home movers within the Borough with land and property data on the site they intend to purchase.

Major Changes from 2023/24 Budget:

The employee costs reflect an allowance for future national pay awards, increments and a realignment of pension contributions, Discretionary income budgets have increased to offset increased costs.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(0.12)	Net	(0.15)	(0.18)

Planning

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ (35,398) 458,227	Development Control Planning Policy	£ (10,096) 223,927	£ (45,217) 365,272
422,829	Planning	213,831	320,055

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 874,951 10,415 379,931 (842,468)	Employees Transport-Related Expenditure Supplies & Services Income	£ 1,152,865 10,415 550,035 (1,499,484)	£ 1,146,440 10,415 397,794 (1,234,594)
422,829	Planning	213,831	320,055

2023/24	Employees	2024/25
18.6	FTE's	22.5

Development Control



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
651,549	Employees	893,519	892,771
7,950	Transport-Related Expenditure	7,950	7,950
147,571	Supplies & Services	157,675	155,434
(842,468)	Income	(1,069,240)	(1,101,372)
(35,398)	Development Control	(10,096)	(45,217)

Budget

Holder: Naomi Perry

Telephone

Extension: 1611

About the Service:

The Development Control team validate and process planning applications in accordance with national and local policy. The team is responsible for delivering decisions within prescribed targets through delegated powers or via Planning Committee. Key duties include the provision of pre-application advice, determining all types of planning, heritage and tree applications, contesting planning appeals and carrying out Enforcement duties. The service generates income from planning application fees and from the provision of pre-application advice.

Major Changes from 2023/24 Budget:

The employee staffing budget has been re-aligned reflecting market pressures faced in recruitment and an investment into planning support provided. An allowance has also been made for future national pay awards and a realignment of pension contributions. Income has been re-aligned to reflect an increase in planning fees that have been implemented nationally by government.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
(0.29)	Net	(0.08)	(0.36)

Planning Policy



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
223,402	Employees	259,346	253,669
2,465	Transport-Related Expenditure	2,465	2,465
232,360	Supplies & Services	392,360	242,360
0	Income	(430,244)	(133,222)
458,227	Planning Policy	223,927	365,272

Budget

Holder: Naomi Perry

Telephone

Extension: 1611

About the Service:

The Planning Policy Team are responsible for delivering the Council's statutory planning framework including the Local Plan and Neighbourhood Planning agenda. The planning system involves the preparation of a number of policy and supplementary policy documents including development briefs and specialist advice to guide development across the Borough. The team includes expertise in heritage matters and the preparation of conservation area appraisals. The team are also responsible for the monitoring of planning information and partnership working across Staffordshire.

Major Changes from 2023/24 Budget:

The increase in employee costs and supplies and services reflect the additional resources allocated to the service in preparation for a Local Plan Review in the future. In 2024/25 the additional costs are to be met from the Local Plan Reserve.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
3.70	Net	1.81	2.95

Tourism and Cultural Development



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
694,351	Arts, Brewhouse and Functions	723,838	740,675
114,905	Leisure Services	(1,609)	91,208
101,534	Markets	243,449	246,122
93,969	Marketing	216,057	170,139
233,253	Strategic Tourism	217,297	228,016
1,238,012	Tourism and Cultural Development	1,399,032	1,476,160

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
864,084	Employees	919,825	945,376
472,145	Premises-Related Expenditure	458,517	458,517
1,414	Transport-Related Expenditure	1,414	1,414
521,224	Supplies & Services	528,093	487,809
(74,562)	Third Party Payments	(129,324)	(37,463)
(546,293)	Income	(379,493)	(379,493)
1,238,012	Tourism and Cultural Development	1,399,032	1,476,160

Arts, Brewhouse and Functions



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
91,490	Arts Development and Programmes	73,705	76,393
405,086	Brewhouse Arts Centre	427,768	438,807
197,775	Burton Town Hall	222,365	225,475
694,351	Arts, Brewhouse and Functions	723,838	740,675

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
572,542	Employees	585,883	600,583
283,473	Premises-Related Expenditure	257,841	257,841
814	Transport-Related Expenditure	814	814
197,015	Supplies & Services	202,793	204,930
(359,493)	Income	(323,493)	(323,493)
694,351	Arts, Brewhouse and Functions	723,838	740,675

2023/24	Employees	2024/25
14.4	FTE's	14.4

Arts Development and Programmes



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
10,863	Employees	10,487	11,038
96,468	Supplies & Services	79,059	81,196
(15,841)	Income	(15,841)	(15,841)
91,490	Arts Development and Programmes	73,705	76,393

Budget

Holder: Owen Hurcombe

Telephone

Extension: 1515

About the Service:

The Brewhouse arts development programme provides a range of accessible and diverse participatory creative activities for the whole community of East Staffordshire. The programme supports the artistic activity and professional shows delivered within the Brewhouse and aims to raise the profile of the Brewhouse across the borough, particularly with harder to reach communities, new audiences and children and young people. The Arts programme also provides an opportunity for the Brewhouse to deliver a number of projects across the borough through its Brewhouse on Tour activity strand.

Major Changes from 2023/24 Budget:

The Supplies & Services costs reflect funding for ALE Trail completes in 2023/24 and a budget transfer to support Marketing.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.74	Net	0.59	0.62

Brewhouse Arts Centre



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
320,917	Employees	365,606	375,706
129,589	Premises-Related Expenditure	124,480	124,480
814	Transport-Related Expenditure	814	814
53,988	Supplies & Services	70,136	70,136
(115,308)	Income	(155,308)	(155,308)
390,000	Brewhouse Arts Centre	405,728	415,828
59,359	Employees	46,313	47,252
25,000	Supplies & Services	25,000	25,000
(69,273)	Income	(49,273)	(49,273)
15,086	Brewhouse Cafe/Bar	22,040	22,979
13,000	Employees	0	0
1,000	Supplies & Services	0	0
(14,000)	Income	0	0
0	Project WIRED	0	0
405,086	Brewhouse Arts Centre	427,768	438,807

Budget

Holder: Owen Hurcombe

Telephone

Extension: 1515

About the Service:

The Brewhouse Arts Centre is used extensively to accommodate rehearsals, meetings and events covering all aspects of the arts. An extensive programme is delivered consisting of: professional and amateur theatre productions, cinema, community workshops, gallery exhibitions, multi media workshops and corporate events. The Brewhouse team work in close partnership with external arts organisations, schools, the public sector and businesses.

Major Changes from 2023/24 Budget:

The employee costs reflect a budget transfer from Burton Town Hall and an allowance for future national pay awards and a realignment of pension contributions. Premises related costs have reduced due to energy price changes. The increase in Supplies & Services is a result of transferring budget to support Marketing and providing resource to generate more income in Brewhouse Arts Centre. Project WIRED was closed in 2023/24.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
3.27	Net	3.45	3.54

Burton Town Hall



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
168,403	Employees	163,477	166,587
153,884	Premises-Related Expenditure	133,361	133,361
20,559	Supplies & Services	28,598	28,598
(145,071)	Income	(103,071)	(103,071)
197,775	Burton Town Hall	222,365	225,475

Budget

Holder: Cheryl Maxim

Telephone

Extension: 1549

About the Service:

Burton Town Hall has a number of rooms available in the Civic Function Suite area of the building for events, classes, celebrations; and is hired on a regular basis by a wide range of groups and organisations. The events can vary from small fitness classes to large scale 5 day beer festivals. The venue is licensed for civil ceremonies in the Lingen Room and soon to be Council Chamber and also hosts a large number of wedding receptions/celebrations in the Main Hall, Lingen Room and Dove Room. We also provide an internally operated licensed bar service.

Major Changes from 2023/24 Budget:

The employee costs reflect a balance of budget transfer to Brewhouse Arts Centre, partially offset by an allowance for future national pay awards and a realignment of pension contributions. Premises related costs have reduced due to energy price changes. The increase in Supplies & Services is providing catering supplies to generate more income from catering/vending. There is significant reduction in Town Hall room hire income as per forecast.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.59	Net	1.79	1.82

Leisure Services



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
11,400	Health and Leisure Grants	13,000	13,000
103,505	Leisure Management	(14,609)	78,208
114,905	Leisure Services	(1,609)	91,208

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
39,917	Employees	46,971	47,927
23,150	Premises-Related Expenditure	25,744	25,744
126,400	Supplies & Services	55,000	55,000
(74,562)	Third Party Payments	(129,324)	(37,463)
114,905	Leisure Services	(1,609)	91,208

2023/24	Employees	2024/25
1.0	FTE's	1.0

Health and Leisure Grants



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
11,400	Supplies & Services	13,000	13,000
11,400	Health & Leisure Grants	13,000	13,000
11,400	Health and Leisure Grants	13,000	13,000

Budget

Holder: James Abbott

Telephone

Extension: 1244

About the Service:

This budget relates to Health and Leisure grants paid, which support the Council's strategic sport and leisure activities

Major Changes from 2023/24 Budget:

There is a small increase in the grant payable to East Staffordshire Sports Council.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.09	Net	0.10	0.10

Leisure Management



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
39,917	Employees	46,971	47,927
23,150	Premises-Related Expenditure	25,744	25,744
115,000	Supplies & Services	42,000	42,000
(74,562)	Third Party Payments	(129,324)	(37,463)
103,505	Leisure Management	(14,609)	78,208

Budget

Holder: James Abbott

Telephone

Extension: 1244

About the Service:

The Leisure Management budget supports the Council ensuring the effective delivery of the contracted leisure services / facilities management arrangement (incorporating Meadowside Leisure Centre, Uttoxeter Leisure Centre, Shobnall Leisure Complex and Sports Development / Active Communities activities). Working closely with the Council's leisure operating partners this function ensures compliance with the agreed contract and the continuous improvement of the services. It also supports the delivery of sport and leisure strategy and other health initiatives, working with other Council departments and external strategic partners.

Major Changes from 2023/24 Budget:

The Leisure Management Contract shows a surplus of income over expenditure in accordance with the original operating agreement and additional financial support has been built in the budget following negotiations with the leisure provider. Supplies and services expenditure has reduced following a reduction to the leisure pension provision.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.83	Net	(0.12)	0.63

Markets

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 101,534	Markets	£ 243,449	£ 246,122
101,534	Markets	243,449	246,122

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 106,784	Employees	£ 108,486	£ 111,159
165,522	Premises-Related Expenditure	174,932	174,932
16,028	Supplies & Services	16,031	16,031
(186,800)	Income	(56,000)	(56,000)
101,534	Markets	243,449	246,122

2023/24	Employees	2024/25
2.8	FTE's	2.8

Markets



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
106,784	Employees	108,486	111,159
165,522	Premises-Related Expenditure	174,932	174,932
16,028	Supplies & Services	16,031	16,031
(186,800)	Income	(56,000)	(56,000)
101,534	Burton Retail Market	243,449	246,122
101,534	Markets	243,449	246,122

Budget

Holder: Mike Hovers

Telephone

Extension: 1776

About the Service:

Responsible for management of the market at Burton. This involves handling both the indoor and outdoor market stall holders and tenants of shops at Burton. The service also supports non trading events and activities in the Market Hall space which contributes to income generation. Uttoxeter Market receives financial support through the allocation of an annual grant.

Major Changes from 2023/24 Budget:

The employee costs reflect an allowance for future national pay awards and a realignment of pension contributions. Premises expenditures reflects an balance of energy price reduction offset by increase of business rates. The significant reduction in income is forecasted when Market Hall is closed for maintenance and not able to generate income.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.82	Net	1.96	1.98

Marketing

2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 93,969	Marketing	£ 216,057	£ 170,139
93,969	Marketing	216,057	170,139

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 49,532	Employees	£ 96,396	£ 100,478
44,437	Supplies & Services	119,661	69,661
93,969	Marketing	216,057	170,139

2023/24	Employees	2024/25
1.0	FTE's	2.0

Marketing



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
49,532	Employees	96,396	100,478
44,437	Supplies & Services	119,661	69,661
93,969	Marketing	216,057	170,139
93,969	Marketing	216,057	170,139

Budget

Holder: Nathan Gallagher

Telephone

Extension: 1102

About the Service:

The Marketing Function aims to develop ESBC's Services and its venues through a strategic approach to satisfying residents' needs, customer demands and prompting services to local residents with the aim of increasing satisfaction, attendances and revenue. This function is responsible for marketing planning, research, branding, promotional campaigns, advertising as well as monitoring and evaluation.

Major Changes from 2023/24 Budget:

Employee costs include the new Marketing and Tourism Manager to support the delivery of strategic objectives and an allowance for future national pay awards. Supplies and services have increased following a transfer from Strategic Tourism for marketing and the Burton upon Trent Place Brand Launch.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
0.76	Net	1.74	1.37

Strategic Tourism



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 233,253	Strategic Tourism	£ 217,297	£ 228,016
233,253	Strategic Tourism	217,297	228,016

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£ 95,309	Employees	£ 82,089	£ 85,229
600	Transport-Related Expenditure	600	600
137,344	Supplies & Services	134,608	142,187
233,253	Strategic Tourism	217,297	228,016

2023/24	Employees	2024/25
2.5	FTE's	2.0

Strategic Tourism



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
95,309	Employees	82,089	85,229
600	Transport-Related Expenditure	600	600
137,344	Supplies & Services	134,608	142,187
233,253	Strategic Tourism	217,297	228,016

Budget

Holder: Nathan Gallagher

Telephone

Extension: 1515

About the Service:

The Council now has a new Strategic Tourism Team in place and will work with a range of partners as well as the Destination Management Partnership to continue to grow and develop opportunities for residents and visitors to enjoy East Staffordshire and discover all there is to offer across the Borough.

Major Changes from 2023/24 Budget:

Employee costs have reduced following a re-allocation of duties for an officer now fully charged to Social Regeneration.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
1.88	Net	1.75	1.84

Corporate Budgets



2023/2024 Budget	Objective Analysis	2024/2025 Budget	2025/2026 Budget
£ 831,053	Corporate Budgets	£ 341,876	£ 341,876
831,053	Corporate Budgets	341,876	341,876

2023/2024 Budget	Subjective Analysis	2024/2025 Budget	2025/2026 Budget
£		£	£
(3,590)	Employees	40,440	40,440
830,207	Supplies & Services	297,000	297,000
59,336	Transfer Payments	59,336	59,336
(54,900)	Income	(54,900)	(54,900)
831,053	Corporate Budgets	341,876	341,876

Corporate Budgets



2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£		£	£
(3,590)	Employees	40,440	40,440
830,207	Supplies & Services	297,000	297,000
59,336	Transfer Payments	59,336	59,336
(54,900)	Income	(54,900)	(54,900)
831,053	Corporate Budgets	341,876	341,876

Budget

Holder: James Hopwood

Telephone

Extension: 1399

About the Service:

Corporate Budgets represent items that do not form part of any particular service.

Major Changes from 2023/24 Budget:

Supplies and services in 2023/24 include a package of support in relation to the cost of living crisis, a contribution to capital and a volatility provision in recognition of the uncertainty that the Council currently faces in relation to income and expenditure as well as a provision for ongoing contract negotiations. The provision for COVID-19 pressures in 2022/23 has been allocated to services for 2023/24 onwards. The transfer payments payable to Parish Councils due to the impact of the local council tax support scheme on the council tax base remain unchanged. The income shown is a contribution towards additional energy costs set aside in 2022/23.

2023/24	Cost of Service (£ per resident)	2024/25	2025/26
6.70	Net	2.76	2.76

Personnel Budget Summary

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
8,337	Salaries	9,505	9,656
829	National Insurance	961	986
3,259	Superannuation	2,074	2,104
179	Overtime	153	154
12,605	Total Personnel Budget	12,693	12,900

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
430	Corporate and Commercial	460	477
593	Corporate Management Team	721	747
1,736	Human Resources, Payments & Pensions	336	346
220	IT and Printing	218	223
352	Legal Services	335	343
3,331	Leader of the Council	2,070	2,136
344	Community and Civil Enforcement	369	379
644	Environmental Health	650	633
305	Housing	357	297
408	Licensing and Enforcement	510	517
35	Partnerships	78	80
22	Social Regeneration	47	47
1,758	Communities and Regulatory Services	2,011	1,954
54	Climate Change	61	62
459	Community and Open Spaces	527	539
3,082	Environment	3,662	3,741
3,596	Environment and Climate Change	4,249	4,342
566	Financial Services and Capital Financing	595	613
1,331	Revenues, Benefits and Customer Contacts	1,403	1,443
1,897	Finance and Treasury Management	1,998	2,057
300	Enterprise	306	274
73	Local Land Charges	78	80
863	Planning	1,083	1,134
1,237	Regeneration and Development	1,467	1,488
526	Arts, Brewhouse and Functions	552	567
49	Cultural Services - Marketing	96	100
39	Leisure Services	46	47
106	Markets	107	110
94	Strategic Tourism	81	84
814	Tourism and Cultural Development	882	908
(28)	Corporate Budgets	15	15
(28)	Corporate Budgets	15	15
12,605	Total Personnel Budget	12,693	12,900

Personnel Budget

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
95	Committee Support	76	78
111	Elections	115	118
7	Members Allowances	8	8
217	Programmes and Transformation	261	272
430	Corporate and Commercial	460	477
593	Corporate Management Team	721	747
593	Corporate Management Team	721	747
154	Human Resources	208	215
123	Payroll and Payments	128	131
1,459	Pension Payments	0	0
1,736	Human Resources, Payments & Pensions	336	346
44	Central Reprographics and Administration	0	0
176	Computer Services	218	223
220	IT and Printing	218	223
40	Assets and Estates Management	33	33
29	Civic Ceremonials	30	31
283	Legal	272	279
352	Legal Services	335	343
3,331	Leader of the Council	2,070	2,136
344	Community and Civil Enforcement	369	379
344	Community and Civil Enforcement	369	379
460	Environmental Health	466	448
183	Housing Standards	183	185
644	Environmental Health	650	633
305	Housing Options	357	297
305	Housing	357	297
408	Licensing and Enforcement	510	517
408	Licensing and Enforcement	510	517
35	Partnerships	78	80
35	Partnerships	78	80
22	Social Regeneration	47	47
22	Social Regeneration	47	47
1,758	Communities and Regulatory Services	2,011	1,954
54	Climate Change	61	62
54	Climate Change	61	62
80	Cemeteries	93	96
183	Facilities and Health and Safety	208	212
197	Open Spaces	226	231
459	Community and Open Spaces	527	539
255	Building Consultancy	271	279
39	Council Depot	41	41
12	Land Drainage	12	13
83	Public Conveniences	90	92
900	Street Cleaning	1,025	1,045
1,794	Waste Collection	2,222	2,271
3,082	Environment	3,662	3,741
3,596	Environment and Climate Change	4,249	4,342

Personnel Budget

2023/2024 Budget		2024/2025 Budget	2025/2026 Budget
£'000		£'000	£'000
566	Financial Management Unit	595	613
566	Financial Services and Capital Financing	595	613
394	Benefits and Professional Services	431	444
417	Customer Contacts	399	410
520	Revenues	573	590
1,331	Revenues, Benefits and Customer Contacts	1,403	1,443
1,897	Finance and Treasury Management	1,998	2,057
207	Enterprise	214	222
93	Regeneration Projects	92	52
300	Enterprise	306	274
73	Land Charges	78	80
73	Local Land Charges	78	80
642	Development Control	825	882
222	Planning Policy	258	252
863	Planning	1,083	1,134
1,237	Regeneration and Development	1,467	1,488
11	Arts Development and Programmes	10	11
376	Brewhouse Arts Centre	407	418
139	Burton Town Hall	134	137
526	Arts, Brewhouse and Functions	552	567
49	Marketing	96	100
49	Cultural Services - Marketing	96	100
39	Leisure Management	46	47
39	Leisure Services	46	47
106	Markets	107	110
106	Markets	107	110
94	Strategic Tourism	81	84
94	Strategic Tourism	81	84
814	Tourism and Cultural Development	882	908
(28)	Corporate Budgets	15	15
(28)	Corporate Budgets	15	15
(28)	Corporate Budgets	15	15
12,605	Total Personnel Budget	12,693	12,900

Capital Programme 2024/25 to 2027/28

Introduction

The Capital Programme focuses on allocating capital resources to delivery of the Council's priorities. In order to ensure these resources are allocated in the most effective way the Council has a robust decision making process in place, which is outlined in the Asset Management and Capital Strategy.

Capital Programme

The indicative capital programme for 2024/25 to 2027/28 is estimated to be £47.3m.

A summary of the new projects is provided below:

Projects	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
Main Stream Capital Expenditure Budget by Portfolio						
Leader of the Council						
Assets - Mandatory Works (Elms Lodge)	24	-	-	-	-	24
ICT - SQL Licence	35	-	-	-	-	35
ICT - WIFI	26	-	-	-	-	26
Yeoman Industrial Estate (Shutters)	120	-	-	-	-	120
Webcasting Streaming Equipment	50	-	-	-	-	50
New Bids						
ICT VOIP Host servers	-	15	-	-	-	15
ICT Hyper V servers	-	16	-	-	-	16
84/85 New st Refurbishment	-	65	-	-	-	65
Tourism & Cultural Development						
Brewhouse Roof repairs	-	194	-	-	-	194
Uttoxeter Sports Hub - Feasibility Study	-	0	-	-	-	0
Uttoxeter Sports Hub	-	1,710	-	-	-	1,710
New Bids						
Burton Market Hall Roof	-	431	-	76	70	577
Orton & Spooner Carving Restoration	-	29	-	-	-	29
Meadowside LC (Swimming Pool Support Fund)	-	530	-	-	-	530
Community & Regulatory Services						
Neighbourhood working Fund	3	-	-	-	-	3
Disabled Facility Grants	1,200	3,156	1,160	-	-	5,516
Community Regeneration Fund	106	-	-	-	-	106
CCTV Upgrade	119	-	-	-	-	119
Local Authority Housing Fund Scheme	980	-	-	-	-	980
Local Authority Housing Fund (LAHF) 2	700	-	-	-	-	700
New Bids						
Community Regeneration Fund	-	100	-	-	-	100
Environment & Climate Change						
EV Charging Points (Contribution to SCC)	-	19	-	-	-	19
(Stapenhill) Cemetery Expansion	10	276	-	-	-	286
Stapenhill Cemetery Road Improvements	55	38	38	-	-	131
Branston Water Park - Toilets Refurbishment	-	75	-	-	-	75
Open Spaces - Hanging Basket Replacements	12	0	-	-	-	12
Fleet Replacement (sweepers)	-	291	-	-	-	291
Fleet Replacement (Refuse Vehicles)	-	705	-	-	-	705
New Bids						
Burton Boxing Club replacement roof	-	95	-	-	-	95
Council building modernisation investment	-	179	836	400	269	1,684
Procurement of a dedicated Fly-Tipping collection vehicle	-	150	-	-	-	150
The Refurbishment of Bradley Street Toilets, Uttoxeter	-	85	-	-	-	85
Decarbonisation	-	850	850	-	-	1,700
Food Waste collection transitional Costs (DEFRA)	-	986	-	-	-	986

Projects	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
Main Stream Capital Expenditure Budget by Portfolio (Continued)						
Regeneration & Development						
Small Business Fund / Business Spring Board Boost Grant Scheme	29	-	-	-	-	29
Washlands Enhancement Project	560	2,202	-	-	-	2,762
Planning Assure IT System	-	50	-	-	-	50
Tutbury S106 Grant Scheme	38	89	-	-	-	127
Maltings Precinct - Uttoxeter Master Plan - UKSPF allowance	341	1,100	-	-	-	1,441
Uttoxeter Master Plan	800	1,000	-	-	-	1,800
Bass House	10	234	-	-	-	244
Ward Enhancement - UKSPF	171	1,879	-	-	-	2,050
Main Stream Capital Expenditure Budget	5,388	16,549	2,884	476	339	25,636
	2023/24 £'000	2024/25 £'000	2025/26 £'000	2026/27 £'000	2027/28 £'000	Total £'000
Towns Fund						
Project D High Street	391	13,544	646			14,581
Project E Library and Enterprise Hub	1					1
Project F Pedestrian & Cycle Crossing	1					1
Project G Canal Towpath Improvements	1,635	463				2,098
Project H Cycle Network Enhancements	413	1,068				1,481
Project J Specialist Education Officer	3,502					3,502
Towns Fund Total	5,943	15,075	646	0	0	21,664
Total Capital Expenditure (both mainstream and externally funded)	11,331	31,624	3,530	476	339	47,300
Funding						
Capital Revenue Reserve	1,239	5,846	38	76	70	7,269
DRF	50	-	-	-	-	50
Capital Receipts	109	19	-	-	-	128
Government Grants	9,782	21,366	1,806	-	-	32,954
Section 106	38	3,189	-	-	-	3,227
External Contributions	113	-	-	-	-	113
Borrowing	-	1,204	1,686	400	269	3,559
Total Capital Funding	11,331	31,624	3,530	476	339	47,300

Future Proposals

The Council adopted the Uttoxeter Masterplan in December 2020 which provides a long term coherent vision for Uttoxeter as a town. The Masterplan considered what combination of improvements and changes need to be undertaken to create the right conditions for growth, providing more, and/or better, employment opportunities, along with the necessary infrastructure (roads, housing, utilities, broadband etc.) to support that growth. Members and officers are exploring the options and/or opportunities to deliver the proposals within the Masterplan and are working towards developing more detailed proposals (in conjunction with partners, as appropriate). Any proposals are subject to detailed business cases being brought forward and approved at the appropriate time

Existing Projects / Commitments

The current Capital Programme in 2023/24 amounts to £11.331m and a number of projects, including the Washlands enhancement scheme are taking place over several years. Some of these schemes have slipped and been added to the capital programme for 2024/25 within the MTFS. Added to this a further review of slippage will be undertaken at the financial year end.

There is an existing commitment to utilise £1.35m of capital receipts to reduce the underlying need to borrow. In addition to which the Council has adopted a policy to set-aside 20% of all future capital receipts to support the repayment of historical debt. Continuing to reduce the underlying debt will enable savings to be maximised when the next tranches of external debt mature in 2025/26.

Further Information

Further details can be found in the Council's Asset Management and Capital Strategy 2024/25.

Glossary

Capital Expenditure

This represents all expenditure on the acquisition, construction or enhancement of items (such as buildings, roads, major equipment etc.) that have a life of more than one year.

Council Tax

This is a tax, which is levied on the broad capital value of domestic properties, and charged to the resident or owner of the property.

Employees Expenditure

This includes all direct and indirect costs associated with employing staff.

National Non-Domestic Rates

Represents the rate of taxation on business properties. Central Government have the responsibility for setting the rate and Local Authorities are responsible for the billing and collection of the tax.

New Homes Bonus

A scheme introduced by central government to reward local authorities for either new homes or empty homes brought onto the council tax ratings (billing) list.

Precept

An amount charged by another authority to the Council's Collection Fund. The County Council, the Police and Crime Commissioner and the Staffordshire Commissioner Fire and Rescue Authority are the preceptors on East Staffordshire's collection fund.

Premises Expenditure

These costs are all expenses related to the day to day running of premises and land.

Prudential Borrowing

This is borrowing undertaken by the Council in relation to capital expenditure schemes, whereby the Council has decided that such borrowing is affordable, sustainable and prudent in accordance with legislative requirements.

Reserves

The amount of money set aside either for a specific purpose (Earmarked Reserves) or held as a contingency to mitigate against known and unknown risks (General Fund Reserves).

Revenue Expenditure

Represents expenditure on day to day running expenses e.g. Salaries, fuel etc.

Revenue Support Grant

This is one of the main non ring-fenced grants received by the Council from the Government. It is calculated using a complex formulae which measures each authority's need to spend relative to each other.

Superannuation

Payments made by the Council into the Local Government Pension Scheme administered by Staffordshire County Council. These payments contribute towards the pension benefits being earned by employees.

Supplies and Services Expenditure

This includes all direct supplies and services to the Council. Including: equipment, furniture, materials, catering office expenses, communications and computing.

Third Party Payments

These costs relate to payments to external service providers for goods or services that cannot easily be classified (i.e. grants to voluntary bodies).

Transfer Payments

This includes costs incurred by the Council for which no goods or services are received by the Council. This mainly includes Housing and Council Tax Benefit payments.

Transport Expenditure

Costs associated with the provision, hire, and use of transport, including travelling allowances.