

|  | Year               |                    |                    |                    |                    |                    |                    |                    |                    |                    |              |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------------|--------------|
| Portfolio  | 2015/16<br>£'000's | 2016/17<br>£'000's | 2017/18<br>£'000's | 2018/19<br>£'000's | 2019/20<br>£'000's | 2020/21<br>£'000's | 2021/22<br>£'000's | 2022/23<br>£'000's | 2023/24<br>£'000's | 2024/25<br>£'000's | Grand Total  |
| Culture  | 30                 | 70                 | 625                | 77                 |                    | 40                 |                    | 110                |                    |                    | 952          |
| Development Services                               |                    | 5                  |                    |                    |                    | 5                  |                    |                    |                    |                    | 10           |
| Environment and Community Protection - Environment |                    | 16                 | 24                 |                    | 30                 |                    |                    |                    | 22                 |                    | 92           |
| Housing (GF) & Property Services                   |                    | 7                  |                    |                    |                    |                    |                    |                    |                    |                    | 7            |
| Strategic Leadership - DMC                         |                    |                    |                    | 10                 |                    |                    | 5                  | 5                  |                    |                    | 20           |
| Strategic Leadership - Member Services             | 20                 |                    |                    | 24                 | 11                 |                    |                    |                    |                    | 40                 | 95           |
| <b>Grand Total</b>                                 | <b>50</b>          | <b>98</b>          | <b>649</b>         | <b>111</b>         | <b>41</b>          | <b>45</b>          | <b>5</b>           | <b>115</b>         | <b>22</b>          | <b>40</b>          | <b>1,176</b> |