

Health, Wellbeing and Public Protection

	Original Budget 2023-24	Revised Budget 2023-24	Projection 2024-25	Projection 2025-26	Projection 2026-27	Projection 2027-28
	£	£	£	£	£	£
Care & Repair	(1,410,880)	(1,410,880)	(1,336,350)	(1,301,220)	(1,271,500)	(1,238,430)
Careline	(154,820)	(154,820)	(116,900)	(92,510)	(67,340)	(55,360)
Comm Safety & Nuisance	824,140	808,710	888,910	936,390	975,610	994,290
Community Transport	115,890	115,890	115,890	115,890	115,890	115,890
Corporate Health & Safety	4,930	4,930	4,710	4,590	4,510	4,440
Financial Assistance	265,930	268,100	326,390	326,390	326,390	326,390
Food Hygiene	666,120	661,720	690,790	718,750	747,910	778,330
Housing Standards	506,550	506,550	571,900	595,860	620,850	646,920
Total for Service	817,860	800,200	1,145,340	1,304,140	1,452,320	1,572,470