

Health, Wellbeing and Public Protection

	Original Budget 2025-26 £	Forecast Budget 2025-26 £	Projection 2026-27 £	Projection 2027-28 £	Projection 2028-29 £	Projection 2029-30 £
Care & Repair	(1,806,750)	(1,806,750)	(1,737,620)	(1,705,100)	(1,671,800)	(1,637,600)
Careline	(57,530)	(57,530)	(134,480)	(158,900)	(147,900)	(152,700)
Comm Safety & Nuisance	904,490	904,490	1,007,180	1,025,500	1,061,500	1,098,500
Community Transport	115,180	115,180	115,100	115,100	115,100	115,100
Corporate Health & Safety	4,620	7,320	4,200	4,200	4,100	4,100
Food Hygiene	726,340	738,430	729,000	758,200	788,400	820,000
Housing Standards	603,050	603,050	573,100	597,100	622,300	648,600
Total for Service	489,400	504,190	556,480	636,100	771,700	896,000