

General Fund Budget Summary by Service Area

Directorate	Service Area	2025/26 Current Budget	2026/27 Proposed Budget	2027/28 Indicative Budget	2028/29 Indicative Budget
Corporate, Governance and Public Protection	Corporate Management	761,800	727,750	742,150	756,850
	Human Resources	495,150	485,600	460,500	466,100
	Legal & Democratic	1,719,300	1,633,300	1,951,300	1,694,500
	Public Protection	1,486,650	1,714,735	1,690,209	1,728,007
		4,462,900	4,561,385	4,844,159	4,645,457
Finance, Property & Waste Services	Finance	1,828,350	2,061,500	2,069,000	2,012,600
	Finance Management	268,650	274,600	280,300	286,200
	ICT Services	1,904,896	1,866,798	1,932,210	2,000,476
	Property Services	3,159,905	1,621,110	1,807,410	1,898,110
	Revs Bens & Cust Serv	971,750	1,146,173	1,189,016	1,232,781
	Waste & Markets	3,916,900	5,417,340	5,384,350	5,524,842
		12,050,451	12,387,521	12,662,286	12,955,009
Growth & Culture	Arts & Culture	1,751,000	1,437,735	1,409,351	1,509,287
	Building Control	105,734	96,700	86,700	85,800
	Communications	290,800	269,500	270,000	274,600
	Community Engagement	376,100	478,500	448,900	452,400
	Culture & Leisure Mgmt	172,000	169,200	172,800	176,400
	Development & Policy	703,500	193,800	341,500	704,800
	Economic Development	573,700	488,900	417,800	423,500
	Growth Management	370,800	242,300	247,000	252,000
	Leisure	2,830,650	1,216,950	1,242,950	1,269,950
	Parks & Open Spaces	617,798	731,100	735,000	754,400
	Street Scene	2,065,337	1,794,300	1,860,100	1,931,500
		9,857,419	7,118,985	7,232,101	7,834,637
Housing & Projects	Centralised & Business Support	535,854	581,250	587,950	594,550
	Corporate Projects, Performance &	513,100	574,050	583,050	593,050
	Health & Safety	128,500	129,950	132,100	134,450
	Housing Services	855,100	570,700	571,600	572,500
		2,032,554	1,855,950	1,874,700	1,894,550
HRA Recharge		(2,960,000)	(3,049,000)	(3,110,000)	(3,172,000)
Drainage Rates		1,026,000	1,128,000	1,241,000	1,365,000
		26,469,324	24,002,841	24,744,246	25,522,653