

Directorate Grouping	Department	2025/26 Budget	Total Base Budget
CLT	Directorate	0	0
Services under Director of Resources	Policy & Commissioning	65,730	7,115,300
	Financial Services	5,317,120	
	Democratic and Legal Services	1,245,840	
	Property Services	486,610	
Services under Director of Place	Planning Economic Development and Regeneration	957,580	9,773,730
	Operational Services	5,898,370	
	Economic Growth	1,347,030	
	Housing & Environmental Health	1,570,750	
Services Outsourced to Liberata	Human Resouces Liberata	66,460	1,874,530
	Information Technology Liberata	0	
	Revenue Services Liberata	1,808,060	
	Customer Services Liberata	10	
CORP I&E	Other Income & Expenditure	-1,443,130	-1,443,130
NET REVENUE EXPENDITURE 2025/26			£ 17,320,430