

APPENDIX E

Prosperous Communities Base Budget – Cluster Analysis (Excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 19/20 £	Proposed Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £
Our People	1,226,200	1,390,200	1,129,300	1,142,500	1,115,400	1,164,600
Community Action	152,300	327,300	272,700	280,300	263,200	270,800
General Grants etc	501,400	292,700	288,700	288,700	188,700	188,700
Health & Wellbeing	19,000	(73,500)	(70,700)	(66,000)	(85,300)	(80,000)
Homelessness & Housing Advice	339,200	490,500	351,100	355,300	364,900	373,500
Housing Strategy	133,500	168,900	174,300	178,900	185,200	210,300
Parish Lighting	55,700	49,700	50,600	51,500	52,400	53,300
Parks & Open Spaces	49,400	66,400	65,600	65,600	65,600	65,600
Private Sector Housing Renewal	63,800	156,300	77,300	78,800	80,700	82,400
Wellbeing	(88,100)	(88,100)	(80,300)	(90,600)	0	0
Our Place	3,159,600	3,482,800	3,478,900	3,579,800	3,722,100	3,864,100
Building Control	56,600	97,800	90,100	99,800	110,000	119,200
Car Parks	(140,900)	(113,500)	(125,500)	(146,700)	(144,100)	(141,700)
Cemeteries and Churchyards	75,100	93,400	74,200	74,500	74,800	79,100
Community Safety	134,700	154,500	159,900	140,500	139,300	143,300
Culture & Heritage	37,300	7,200	7,000	7,000	7,000	7,000
Development Management	107,200	124,500	144,000	169,500	202,000	227,600
Economic Development	357,800	354,900	350,500	363,300	374,600	384,800
Environmental Initiatives	60,600	60,700	60,800	60,900	61,000	61,100
Food Safety	148,200	213,100	220,700	227,600	235,000	241,100
Industrial Estates	(11,400)	(10,600)	(10,600)	(10,600)	(10,600)	(10,600)
Licences - Community	9,100	30,500	17,800	24,700	36,200	31,300
Neighbourhood Planning & Local Plans	62,300	47,300	48,200	49,100	50,500	51,500
Other Council Properties-Housing	(19,000)	(18,300)	(18,200)	(18,200)	(18,200)	(18,200)
Pest and Dog Control	24,300	24,500	24,500	24,500	24,500	24,600
Planning Policy - Forward Planning	64,500	97,200	99,500	101,800	105,100	107,500
Pollution Control	149,500	157,300	161,200	165,000	170,100	179,500
Property Services-Town Centre Management	2,900	2,800	2,800	2,800	2,800	2,800
Strategic Manager-Services	25,800	37,300	38,100	39,000	40,200	41,100
Street Cleansing	531,400	614,500	611,800	627,200	646,400	663,200
Visitor Economy	32,600	27,300	17,900	18,300	18,700	19,100
Waste Management	1,451,000	1,480,400	1,504,200	1,559,800	1,596,800	1,650,800
Our Council	(263,900)	(246,900)	(222,200)	(280,000)	(309,200)	(290,500)
Commercial Waste Services	(336,500)	(255,100)	(224,800)	(214,000)	(209,600)	(200,000)
Crematorium	(37,800)	(142,000)	(151,600)	(186,500)	(225,100)	(219,700)
Health & Safety	65,900	65,100	66,600	68,000	70,000	71,600
Land Charges	11,600	9,300	10,700	12,400	13,900	14,600
Other Council Properties	(500)	(500)	(500)	(500)	(500)	(400)
Town Centre Markets	33,400	76,300	77,400	40,600	42,100	43,400
Grand Total	4,121,900	4,626,100	4,386,000	4,442,300	4,528,300	4,738,200