

APPENDIX B

Policy and Resources 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	142,200	123,000	139,800	178,800	206,200	230,200
Housing Benefits Admin	340,900	330,500	347,300	386,300	413,700	437,700
Housing Benefits Payments	(198,700)	(207,500)	(207,500)	(207,500)	(207,500)	(207,500)
Our Place	211,100	232,800	199,500	202,200	205,400	208,400
Commercial Development	70,400	77,900	63,100	64,800	67,000	68,900
Emergency Planning	16,000	21,400	21,800	22,200	22,600	23,000
Operational Buildings	74,000	77,100	57,700	57,800	57,900	58,000
Public Conveniences	50,700	56,400	56,900	57,400	57,900	58,500
Our Council	6,394,900	6,151,900	6,169,500	6,239,900	6,554,600	6,528,100
Admin Buildings	280,400	206,500	209,700	212,800	216,000	219,300
Business Improvement & Commercial Development	341,600	335,300	344,600	353,100	364,300	373,500
Chief Operating Officer	130,100	136,200	139,000	141,900	145,900	149,100
Commercial Director	126,700	136,000	138,800	141,700	145,700	148,900
Commercial Properties	(476,200)	(304,900)	(312,800)	(326,400)	(335,000)	(332,600)
Communications	146,300	165,300	171,400	176,800	182,600	187,300
Corporate Management - Apprentices	122,800	147,000	149,000	151,000	154,300	156,800
Corporate Management - Finance	1,461,300	647,200	672,400	673,300	673,900	674,600
Corporate Systems	69,500	118,900	42,500	42,500	42,500	42,500
Customer Services	618,800	700,400	679,000	680,900	704,400	724,000
Debtors	33,300	42,000	44,100	46,400	48,400	49,600
Democratic Representation	625,200	624,800	638,800	650,800	672,100	675,000
Director of Resources	129,000	138,700	141,500	144,400	148,400	151,600
Elections	99,000	0	0	0	160,000	0
Financial Services	695,100	764,700	793,200	770,600	793,000	811,900
Fraud	8,500	5,200	5,200	5,200	5,200	5,200
Human Resources	276,800	293,400	298,700	303,900	310,800	316,500
ICT Services	307,000	350,900	359,100	366,300	374,700	382,200
Legal Services	(18,000)	(8,000)	(8,000)	(8,000)	(8,000)	(8,000)
Local Tax Collection	266,700	312,800	330,000	346,600	363,700	376,900
Other Council Properties	(12,300)	(11,600)	(11,600)	(11,600)	(11,600)	(11,600)
Precepts	8,000	8,000	8,000	8,000	8,000	8,000
Property Services	324,200	374,300	376,300	402,700	415,900	425,400
Register of Electors	149,700	183,700	176,600	179,500	183,500	187,000
Support Services - Corporate	167,900	197,300	203,800	209,800	217,000	222,900
Systems Development	513,500	587,800	580,200	577,700	578,900	592,100
Investment Income - Property Portfolio	(1,095,100)	(1,624,700)	(1,624,700)	(1,624,700)	(1,624,600)	(1,623,900)
Investment Properties	(1,095,100)	(1,624,700)	(1,624,700)	(1,624,700)	(1,624,600)	(1,623,900)
Grand Total	5,653,100	4,883,000	4,884,100	4,996,200	5,341,600	5,342,800