

APPENDIX 5

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

Cluster and Business Unit	Base Budget 20/21 £	Proposed Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £
Our People	1,390,200	1,290,100	1,240,800	1,236,500	1,291,100	1,302,900
Community Action	327,300	287,800	276,200	290,600	298,900	306,800
General Grants etc	292,700	312,100	283,200	183,200	183,200	183,200
Health & Wellbeing	(218,300)	(209,400)	(208,800)	(233,800)	(233,500)	(233,400)
Homelessness & Housing Advice	490,500	430,600	411,500	409,600	420,500	430,600
Housing Strategy	168,900	207,100	215,600	226,300	254,700	241,200
Parish Lighting	49,700	51,200	51,800	52,400	53,000	53,700
Parks & Open Spaces	66,400	71,200	72,500	72,500	72,500	72,500
Private Sector Housing Renewal	156,300	71,500	73,300	75,400	76,700	78,100
Trinity Arts Centre	144,800	147,100	154,900	160,300	165,100	170,200
Wellbeing	(88,100)	(79,100)	(89,400)	0	0	0
Our Place	3,637,300	3,689,000	3,731,000	3,802,000	3,945,800	4,076,400
Building Control	97,800	61,900	70,800	82,600	92,300	100,900
Car Parks	(113,500)	(134,500)	(151,700)	(149,900)	(148,200)	(146,100)
Cemeteries and Churchyards	93,400	93,100	95,600	95,800	100,000	96,300
Community Safety	154,500	184,400	166,100	164,400	168,100	172,800
Culture & Heritage	7,200	7,000	7,000	7,000	7,000	7,000
Development Management	124,500	180,100	161,900	149,100	188,000	227,800
Economic Development	354,900	273,500	279,000	286,100	292,900	300,100
Environmental Initiatives	60,700	60,900	61,000	61,100	61,200	61,300
Food Safety	213,100	221,400	229,300	236,800	242,900	249,000
Industrial Estates	(10,600)	(20,700)	(20,700)	(20,700)	(20,700)	(20,700)
Licences - Community	30,500	(10,700)	(4,100)	(3,600)	(2,100)	(400)
Neighbourhood Planning & Local Plans	47,300	47,600	48,600	49,900	50,900	52,000
Other Council Properties - Housing	(18,300)	(21,100)	(21,100)	(21,100)	(21,100)	(21,100)
Pest and Dog Control	24,500	25,500	25,600	25,600	25,800	25,800
Planning Policy - Forward Planning	97,200	99,200	101,000	104,200	106,900	109,700
Pollution Control	157,300	151,200	155,100	159,900	169,100	168,500
Property Services-Town Centre Management	2,800	2,800	2,800	2,800	2,800	2,800
Strategic Manager-Services	37,300	94,800	98,500	101,700	104,200	106,900
Street Cleansing	614,500	617,600	631,900	649,600	664,900	680,700
Street Naming and Numbering	0	27,100	27,800	28,500	29,200	29,800
Visitor Economy	27,300	50,700	52,300	54,400	55,500	56,800
Waste Management	1,634,900	1,677,200	1,714,300	1,737,800	1,776,200	1,816,500
Our Council	(319,400)	(370,700)	(424,900)	(452,700)	(433,200)	(412,800)
Commercial Waste Services	(327,600)	(397,000)	(385,900)	(381,500)	(372,600)	(362,700)
Crematorium	(142,000)	(146,200)	(177,300)	(215,100)	(208,700)	(202,700)
Health and Safety	65,100	71,200	72,800	74,900	76,700	78,500
Land Charges	9,300	15,700	16,900	18,700	19,900	21,000
Other Council Properties	(500)	200	100	0	0	0
Town Centre Markets	76,300	85,400	48,500	50,300	51,500	53,100
Grand Total	4,708,100	4,608,400	4,546,900	4,585,800	4,803,700	4,966,500