

APPENDIX 5

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

Cluster and Business Unit	Base Budget 21/22 £	Proposed Budget 22/23 £	Forecast Budget 23/24 £	Forecast Budget 24/25 £	Forecast Budget 25/26 £	Forecast Budget 26/27 £
Our People	1,290,100	1,459,800	1,353,700	1,299,200	1,315,200	1,359,200
Community Action	287,800	280,400	298,300	307,000	315,100	325,600
Culture and Theatres	147,100	140,400	146,900	151,700	158,400	164,000
General Grants etc	312,100	285,800	186,100	186,400	186,700	187,100
Homelessness & Housing Advice	430,600	459,300	463,000	435,900	446,500	459,900
Housing Strategy	207,100	251,900	197,500	225,800	211,900	221,100
Leisure	(209,400)	(95,600)	(169,200)	(242,600)	(242,500)	(242,300)
Parish Lighting	51,200	58,200	61,200	64,500	68,000	71,800
Parks & Open Spaces	71,200	124,800	124,800	124,800	124,800	124,800
Private Sector Housing Renewal	71,500	44,000	45,100	45,700	46,300	47,200
Wellbeing	(79,100)	(89,400)	0	0	0	0
Our Place	3,749,400	4,147,300	4,267,800	4,382,300	4,505,900	4,638,400
Building Control	61,900	91,900	104,700	115,700	125,200	137,000
Car Parks	(134,500)	(115,100)	(133,100)	(151,100)	(148,500)	(145,400)
Cemeteries and Churchyards	93,100	66,800	67,100	71,300	67,500	67,900
Commercial Services	94,800	127,200	131,000	134,000	137,100	141,400
Community Safety	184,400	195,700	196,400	201,800	207,700	214,800
Development Management	180,100	333,700	352,800	395,600	440,400	432,700
Economic Development	274,000	302,000	306,800	314,700	323,200	335,200
Environmental Initiatives	60,900	59,700	59,800	59,900	60,000	60,100
Food Safety	221,400	229,200	237,900	245,300	251,700	260,200
Industrial Estates	(20,700)	(19,500)	(19,500)	(19,500)	(19,500)	(19,500)
Licences - Community	(10,700)	(500)	2,100	3,900	5,800	9,700
Lincolnshire Show	7,000	7,000	7,000	7,000	7,000	7,000
Markets	85,400	69,200	71,300	73,000	75,600	77,900
Neighbourhood Planning & Local Plans	47,600	49,700	51,100	52,200	53,200	54,600
Other Council Properties - Housing	(21,100)	4,600	4,600	4,600	4,700	4,600
Pest and Dog Control	25,500	25,500	25,600	25,700	25,700	25,900
Planning Policy - Forward Planning	99,200	102,100	106,100	108,900	111,700	115,400
Pollution Control	151,200	158,000	174,200	184,500	185,400	191,300
Street Cleansing	617,600	637,800	676,200	692,300	709,200	731,000
Visitor Economy	50,700	52,900	55,000	56,100	57,400	59,000
Waste Management	1,681,600	1,769,400	1,790,700	1,806,400	1,825,400	1,877,600
Our Council	(524,500)	(634,200)	(678,300)	(736,200)	(725,000)	(686,400)
Commercial Waste Service	(207,300)	(235,400)	(241,900)	(248,200)	(254,600)	(252,500)
Crematorium	(146,200)	(222,700)	(259,900)	(310,400)	(300,900)	(289,200)
Land Charges	15,700	58,700	50,700	41,600	43,300	46,000
Other Council Properties	200	600	500	500	500	500
Property Services-Town Centre Management	2,800	3,500	3,500	3,500	3,500	3,500
Waste Management-Chargeable Services	(189,700)	(238,900)	(231,200)	(223,200)	(216,800)	(194,700)
Grand Total	4,515,000	4,972,900	4,943,200	4,945,300	5,096,100	5,311,200