

## APPENDIX 2

### Corporate Policy and Resources 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 £
<b>Our People</b>	<b>238,900</b>	<b>271,900</b>	<b>309,000</b>	<b>332,900</b>	<b>347,600</b>	<b>366,500</b>
Housing Benefits Admin	321,400	295,200	321,200	345,100	359,800	378,700
Housing Benefits Payments	(82,500)	(23,300)	(12,200)	(12,200)	(12,200)	(12,200)
<b>Our Place</b>	<b>28,700</b>	<b>26,300</b>	<b>28,600</b>	<b>31,800</b>	<b>38,200</b>	<b>42,400</b>
Commercial Properties	(176,300)	(174,700)	(177,600)	(177,300)	(176,700)	(176,000)
Emergency Planning	30,700	33,400	34,200	34,800	35,400	36,300
Operational Buildings	78,500	98,800	101,300	102,000	105,000	106,400
Public Conveniences	68,700	59,500	61,500	62,900	65,200	66,200
Street Naming and Numbering	27,100	9,300	9,200	9,400	9,300	9,500
<b>Our Council</b>	<b>6,897,200</b>	<b>6,702,200</b>	<b>6,924,400</b>	<b>6,871,400</b>	<b>6,931,000</b>	<b>7,141,600</b>
Admin Buildings	234,700	245,800	253,000	258,300	266,300	273,500
Change Management	281,100	359,100	376,000	386,400	398,700	416,100
Communications	172,300	235,000	226,200	212,300	218,300	225,800
Corporate Management - Finance	1,108,700	375,300	380,500	375,300	352,300	340,600
Corporate Systems	41,800	49,300	49,100	49,100	49,100	49,100
Customer Services	756,500	630,600	623,900	643,000	662,700	685,600
Debtors	87,200	65,700	68,900	71,800	74,200	76,300
Democratic Representation	651,500	631,800	656,300	664,100	679,700	697,900
Elections	183,800	183,300	347,800	191,600	195,400	200,600
Financial Services	738,000	823,400	842,500	873,300	904,800	940,600
Fraud	5,200	5,700	3,000	6,000	3,000	6,300
Governance & Legal Compliance	316,800	282,700	293,700	300,400	307,300	316,300
Guildhall - Commercial	(160,700)	(154,500)	(156,900)	(152,100)	(146,700)	(140,600)
Human Resources	516,300	572,300	590,500	605,400	619,300	637,300
ICT Services	372,800	340,500	345,500	349,600	353,900	359,400
Local Tax Collection	371,100	398,300	418,600	435,400	451,800	471,500
Other Council Properties	(10,700)	(6,900)	(6,800)	(6,700)	(6,600)	(6,500)
Policy, Strategy & Environment	0	198,500	207,500	212,600	116,900	118,300
Precepts	8,200	8,200	8,200	8,200	8,200	8,200
Property Services	384,800	420,500	429,400	440,100	451,200	464,200
Support Services	193,100	190,000	197,800	203,400	208,500	215,200
Systems Development	644,700	847,600	769,700	743,900	762,700	785,900
<b>Investment Income - Property Portfolio</b>	<b>(1,434,900)</b>	<b>(1,470,800)</b>	<b>(1,536,400)</b>	<b>(1,547,900)</b>	<b>(1,570,100)</b>	<b>(1,569,000)</b>
Investment Properties	(1,434,900)	(1,470,800)	(1,536,400)	(1,547,900)	(1,570,100)	(1,569,000)
<b>Grand Total</b>	<b>5,729,900</b>	<b>5,529,600</b>	<b>5,725,600</b>	<b>5,688,200</b>	<b>5,746,700</b>	<b>5,981,500</b>