

APPENDIX 2

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

Cluster and Business Unit	Base Budget 2022/23 £	Proposed Budget 2023/24 £	Forecast Budget 2024/25 £	Forecast Budget 2025/26 £	Forecast Budget 2026/27 £	Forecast Budget 2027/28 £
Our People	1,459,800	1,235,400	1,190,300	1,280,600	1,305,400	1,324,900
Community Action	280,400	334,500	355,800	342,100	330,500	338,600
Community Environment	285,800	199,200	199,200	199,200	199,200	163,200
Culture and Theatres	140,400	210,100	219,500	229,800	240,400	250,300
Homelessness	458,800	396,400	363,200	371,000	381,300	390,700
Homes, Health and Wellbeing	44,000	38,000	38,300	39,000	39,900	40,700
Housing Standards	251,900	178,700	206,600	192,500	202,500	234,900
Leisure	(95,600)	(161,200)	(234,500)	(234,400)	(234,300)	(234,200)
Parks & Open Spaces	124,800	67,500	67,500	67,500	67,500	57,500
Safeguarding	500	0	0	0	0	0
Safer Communities - Parish Lighting	58,200	66,000	69,800	73,900	78,400	83,200
Wellbeing Lincs	(89,400)	(93,800)	(95,100)	0	0	0
Our Place	4,197,500	4,413,100	4,459,700	4,466,900	4,580,400	4,665,300
Building Control	91,900	118,300	125,900	132,300	142,700	150,900
Business Support	11,900	13,300	13,300	13,300	13,300	13,300
Cemeteries	66,800	65,100	69,400	65,800	66,200	66,700
Commercial Services	127,200	116,700	119,100	121,500	125,100	127,900
Community Environment	59,700	59,800	59,900	60,000	60,100	60,100
Community Safety	105,500	144,900	147,700	150,400	154,400	157,400
Development Management	205,500	91,800	50,200	32,500	13,900	(11,400)
Economic Development	221,200	274,700	282,900	290,400	303,600	312,600
Environmental Protection	183,500	166,100	185,300	185,200	191,900	196,600
Food Safety	229,200	243,000	249,500	254,300	261,800	267,800
Housing	68,900	64,200	65,400	66,600	68,500	69,900
Licencing	(500)	(2,300)	(1,100)	300	5,500	8,500
Lincolnshire Show	7,000	7,700	7,700	7,700	7,700	7,700
Markets	119,400	67,000	68,500	56,200	57,500	58,900
Neighbourhood Planning	49,700	4,300	4,400	4,400	4,600	4,900
Parking Services	(115,100)	(64,900)	(71,500)	(98,900)	(95,600)	(92,100)
Planning Enforcement	108,100	113,900	119,100	122,600	127,500	130,200
Planning Policy	122,200	211,000	214,600	217,000	220,500	223,300
Property - Houses	4,600	(1,200)	(1,100)	(900)	(900)	(800)
Property - Industrial Estates	(19,500)	(37,000)	(37,000)	(37,000)	(37,000)	(37,000)
Safer Communities - CCTV	90,200	130,200	133,400	136,400	141,300	145,400
Street Cleansing	637,800	712,700	724,700	737,900	755,400	771,100
Visitor Economy	52,900	55,300	55,900	56,900	58,400	59,500
Waste Management	1,769,400	1,858,500	1,873,500	1,892,000	1,934,000	1,973,900
Our Council	(634,200)	(517,800)	(565,800)	(607,600)	(627,000)	(587,000)
Commercial Waste Service	(235,400)	(255,600)	(272,400)	(290,000)	(308,300)	(303,300)
Crematorium	(222,700)	(163,700)	(178,600)	(198,500)	(216,200)	(202,400)
Land Charges	58,700	46,700	34,700	35,200	37,000	40,300
Property - Town Centre Management	4,100	7,500	7,800	7,900	8,000	8,100
Waste Management - Chargeable Services	(238,900)	(152,700)	(157,300)	(162,200)	(147,500)	(129,700)
Grand Total	5,023,100	5,130,700	5,084,200	5,139,900	5,258,800	5,403,200