

APPENDIX 2

Corporate Policy and Resources 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	271,900	364,500	378,700	389,800	405,700	418,900
Benefits	271,900	364,500	378,700	389,800	405,700	418,900
Our Place	26,200	64,500	72,300	83,300	92,000	103,800
Emergency Planning	33,400	23,000	23,400	23,800	24,200	24,600
Property - Industrial Estates	(174,700)	(163,600)	(162,000)	(160,500)	(158,800)	(157,000)
Property - Operational	158,200	194,700	200,700	210,000	216,600	225,400
Street Naming and Numbering	9,300	10,400	10,200	10,000	10,000	10,800
Our Council	6,702,300	8,303,200	7,871,900	7,904,000	8,107,700	8,451,000
Audit	96,300	183,400	185,300	187,300	189,400	189,400
Change Management	359,100	391,500	385,200	353,900	368,800	379,700
Communications	235,000	210,000	182,400	186,400	191,900	196,200
Corporate Finance	383,900	735,900	396,200	399,000	398,000	391,200
Customer Services	630,600	633,000	649,000	663,100	683,400	698,800
Debtors	65,700	64,000	66,300	68,400	70,000	71,100
Democratic Representation	631,800	617,700	622,400	635,500	649,600	672,700
Elections	183,400	338,300	191,100	194,000	198,100	362,600
Financial Services	726,700	813,800	809,300	843,000	845,000	859,300
Fraud	5,700	3,000	6,000	3,000	6,300	3,000
Governance & Legal Compliance	282,700	985,700	1,018,800	1,054,300	1,084,000	1,106,900
Human Resources	572,300	553,600	563,200	572,600	586,000	597,200
ICT Infrastructure	389,800	443,300	453,100	465,100	505,800	514,100
Local Taxation	398,300	472,800	463,800	477,700	493,900	506,700
Policy, Strategy and Environment	198,500	215,100	219,400	104,800	109,800	113,500
Property - Administrative	82,300	165,500	174,000	194,300	214,700	236,200
Property - Miscellaneous Property	2,100	33,800	34,200	34,500	35,000	35,600
Property Services	420,500	408,300	426,400	463,800	475,400	485,100
Support Services	190,000	174,900	179,900	186,500	193,400	198,100
Systems Development	847,600	859,600	845,900	816,800	809,200	833,600
Investment Income - Property Portfolio	(1,470,800)	(1,576,700)	(1,576,100)	(1,575,500)	(1,614,700)	(1,705,000)
Investment Properties	(1,470,800)	(1,576,700)	(1,576,100)	(1,575,500)	(1,614,700)	(1,705,000)
Grand Total	5,529,600	7,155,500	6,746,800	6,801,600	6,990,700	7,268,700