

APPENDIX 2

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

| Cluster and Business Unit | Base Budget 2023/24 | Proposed Budget 2024/25 | Forecast Budget 2025/26 | Forecast Budget 2026/27 | Forecast Budget 2027/28 | Forecast Budget 2028/29 |
|--|------------------------|----------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| | £ | £ | £ | £ | £ | £ |
| Our People | 1,467,900 | 1,300,000 | 1,530,600 | 1,527,300 | 1,442,600 | 1,471,500 |
| Community Action | 334,500 | 348,900 | 350,100 | 339,300 | 348,900 | 379,900 |
| Community Environment | 36,000 | 36,000 | 0 | 0 | 0 | 0 |
| Community Support | 181,700 | 194,500 | 321,800 | 322,200 | 186,200 | 186,200 |
| Culture and Theatres | 210,100 | 218,300 | 227,500 | 236,300 | 244,600 | 251,300 |
| Homelessness | 396,400 | 402,600 | 425,100 | 412,300 | 421,100 | 431,100 |
| Homes, Health and Wellbeing | 38,000 | 34,600 | 35,100 | 35,200 | 35,500 | 36,100 |
| Housing Standards | 178,700 | 191,000 | 197,700 | 204,400 | 276,500 | 244,300 |
| Leisure | 29,600 | (177,500) | (175,200) | (172,900) | (213,100) | (212,100) |
| Parks & Open Spaces | 90,700 | 71,900 | 73,000 | 73,700 | 64,800 | 73,200 |
| Safeguarding | 0 | 3,600 | 3,600 | 3,600 | 3,600 | 3,600 |
| Safer Communities - Parish Lighting | 66,000 | 70,600 | 71,900 | 73,200 | 74,500 | 77,900 |
| Wellbeing Lincs | (93,800) | (94,500) | 0 | 0 | 0 | 0 |
| Our Place | 4,661,900 | 4,630,900 | 4,406,300 | 4,495,800 | 4,614,900 | 4,734,200 |
| Building Control | 118,300 | 177,800 | 192,600 | 206,300 | 219,300 | 231,100 |
| Business Support | 13,300 | 13,100 | 13,100 | 13,100 | 13,100 | 13,100 |
| Cemeteries | 65,100 | 75,000 | 72,900 | 75,000 | 77,100 | 79,200 |
| Commercial Services | 116,700 | 124,000 | 128,500 | 134,300 | 137,600 | 141,200 |
| Community Environment | 59,800 | 59,900 | 60,000 | 60,100 | 60,200 | 60,300 |
| Community Safety | 144,900 | 150,800 | 153,800 | 157,400 | 160,800 | 164,300 |
| Culture and Theatres | 0 | 21,200 | 0 | 0 | 0 | 0 |
| Development Management | 89,300 | (74,600) | (132,400) | (184,800) | (189,700) | (196,500) |
| Economic Development | 399,700 | 445,500 | 330,500 | 344,300 | 352,700 | 361,400 |
| Environmental Protection | 166,100 | 184,300 | 198,300 | 203,800 | 211,000 | 215,900 |
| Food Safety | 243,000 | 260,200 | 267,500 | 274,000 | 280,800 | 288,500 |
| Housing | 64,200 | 66,300 | 67,600 | 69,500 | 70,900 | 72,300 |
| Licensing | (2,300) | 5,100 | 5,000 | 4,300 | 4,100 | 3,700 |
| Lincolnshire Show | 7,700 | 7,700 | 7,700 | 7,700 | 7,700 | 7,700 |
| Markets | 117,000 | 130,800 | 69,100 | 69,900 | 72,100 | 74,400 |
| Neighbourhood Planning | 4,300 | 8,700 | 2,900 | 2,500 | 2,500 | 2,500 |
| Parking Services | (64,900) | (90,900) | (120,900) | (118,100) | (115,600) | (112,800) |
| Planning Enforcement | 113,900 | 114,700 | 120,000 | 125,600 | 130,200 | 135,400 |
| Planning Policy | 213,500 | 217,200 | 220,000 | 224,000 | 227,000 | 230,300 |
| Property - Commercial | (37,000) | (40,500) | (40,500) | (40,500) | (40,500) | (40,500) |
| Property - Houses | (1,200) | 5,400 | 5,600 | 5,600 | 5,700 | 5,800 |
| Safer Communities - CCTV | 204,000 | 132,100 | 135,400 | 140,100 | 143,800 | 147,500 |
| Street Cleansing | 712,700 | 795,000 | 813,500 | 834,700 | 852,300 | 870,200 |
| Visitor Economy | 55,300 | 56,500 | 57,700 | 59,000 | 60,200 | 61,400 |
| Waste Management | 1,858,500 | 1,785,600 | 1,778,400 | 1,828,000 | 1,871,600 | 1,917,800 |
| Our Council | (517,800) | (499,700) | (540,300) | (568,800) | (580,100) | (596,100) |
| Commercial Waste Service | (255,600) | (170,600) | (188,300) | (206,200) | (200,400) | (197,800) |
| Crematorium | (163,700) | (73,700) | (107,300) | (141,300) | (177,100) | (215,000) |
| Land Charges | 46,700 | 38,300 | 35,800 | 34,000 | 31,000 | 28,200 |
| Property - Miscellaneous Property | 7,500 | 8,000 | 8,000 | 8,000 | 8,000 | 8,100 |
| Waste Management - Chargeable Services | (152,700) | (301,700) | (288,500) | (263,300) | (241,600) | (219,600) |
| Grand Total | 5,612,000 | 5,431,200 | 5,396,600 | 5,454,300 | 5,477,400 | 5,609,600 |