

APPENDIX 2

Corporate Policy and Resources 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	364,500	411,100	434,500	453,000	467,900	483,100
Benefits	364,500	411,100	434,500	453,000	467,900	483,100
Our Place	64,500	78,200	86,400	95,200	106,900	109,300
Emergency Planning	23,000	23,700	24,200	24,800	25,400	26,000
Property - Commercial	(163,600)	(161,200)	(160,300)	(158,900)	(157,500)	(160,700)
Property - Operational	194,700	203,300	209,600	215,400	224,100	228,100
Street Naming and Numbering	10,400	12,400	12,900	13,900	14,900	15,900
Our Council	8,303,200	8,724,500	8,853,900	9,176,500	9,628,600	9,725,400
Audit	183,400	190,700	192,700	195,800	196,800	197,800
Change Management	391,500	385,700	354,700	369,200	380,700	391,800
Communications	210,000	178,500	184,400	190,900	195,400	200,200
Corporate Finance	735,900	392,600	388,900	396,800	396,300	396,100
Customer Services	633,000	693,600	709,500	739,100	761,300	780,400
Debtors	64,000	68,100	71,000	74,200	75,700	78,500
Democratic Representation	617,700	632,300	648,100	667,100	692,500	701,300
Elections	338,300	195,000	198,800	202,900	366,400	209,900
Financial Services	813,800	1,560,300	1,609,400	1,705,300	1,787,100	1,879,100
Fraud	3,000	3,000	0	3,300	15,000	3,700
Governance & Legal Compliance	985,700	1,198,500	1,239,400	1,278,800	1,306,700	1,337,700
Human Resources	553,600	582,700	594,700	609,000	620,700	633,800
ICT Infrastructure	443,300	510,900	514,600	530,100	545,300	555,700
Local Taxation	472,800	523,000	534,400	542,700	557,500	574,300
Policy, Strategy and Environment	215,100	222,400	227,900	235,000	240,600	246,700
Property - Administrative	165,500	115,600	127,300	141,900	158,600	170,600
Property - Miscellaneous Property	33,800	34,800	35,000	35,400	35,900	36,500
Property Services	408,300	445,200	466,900	472,600	484,300	495,000
Support Services	174,900	180,500	188,000	197,500	204,500	211,000
Systems Development	859,600	611,100	568,200	588,900	607,300	625,300
Investment Income - Property Portfolio	(1,576,700)	(1,568,400)	(1,567,300)	(1,606,400)	(1,694,700)	(1,716,700)
Investment Properties	(1,576,700)	(1,568,400)	(1,567,300)	(1,606,400)	(1,694,700)	(1,716,700)
Grand Total	7,155,500	7,645,400	7,807,500	8,118,300	8,508,700	8,601,100