

APPENDIX 2

Corporate Policy and Resources Base Budget – Cluster Analysis (Excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 2024/25	Proposed Budget 2025/26	Forecast Budget 2026/27	Forecast Budget 2027/28	Forecast Budget 2028/29	Forecast Budget 2029/30
	£	£	£	£	£	£
Our People	411,100	450,400	477,500	494,400	510,000	530,400
Benefits	411,100	450,400	477,500	494,400	510,000	530,400
Our Place	78,200	82,300	84,700	62,000	62,000	68,000
Emergency Planning	23,700	24,400	25,000	25,600	26,200	26,800
Property - Commercial	(161,200)	(169,200)	(169,300)	(168,800)	(172,500)	(172,000)
Property - Operational	203,300	212,900	215,000	190,300	192,400	196,100
Street Naming and Numbering	12,400	14,200	14,000	14,900	15,900	17,100
Our Council	8,724,500	8,890,600	9,359,800	9,831,500	9,927,700	10,242,500
Audit	190,700	215,100	217,200	217,200	217,200	217,200
Change Management	385,700	366,900	381,500	394,200	405,300	418,300
Communications	178,500	186,400	193,200	200,200	206,100	212,600
Corporate Finance	392,600	231,700	409,000	410,700	411,900	404,800
Customer Services	693,600	729,300	755,400	781,300	802,000	828,200
Debtors	68,100	76,700	80,800	82,900	86,400	89,100
Democratic Representation	632,300	716,900	738,500	766,400	777,000	798,400
Elections	195,000	195,200	200,400	363,900	207,000	211,400
Financial Services	1,560,300	1,663,100	1,755,500	1,848,800	1,945,500	2,056,100
Fraud	3,000	0	3,300	15,000	3,700	0
Governance & Legal Compliance	1,198,500	1,128,600	1,160,900	1,188,100	1,216,700	1,247,600
Human Resources	582,700	606,500	622,500	634,700	647,000	663,400
ICT Infrastructure	510,900	537,900	580,600	600,600	615,300	627,600
Local Taxation	523,000	538,100	545,300	561,800	577,200	597,700
Policy, Strategy and Environment	222,400	231,600	238,000	243,900	249,900	258,000
Property - Administrative	115,600	115,000	120,100	127,200	132,600	140,100
Property - Miscellaneous Property	34,800	29,900	30,200	30,500	30,800	31,100
Property Services	445,200	473,800	477,400	488,500	499,400	513,700
Support Services	180,500	198,200	206,400	213,000	219,600	226,500
Systems Development	611,100	649,700	643,600	662,600	677,100	700,700
Investment Income - Property Portfolio	(1,568,400)	(1,552,700)	(1,594,600)	(1,659,700)	(1,710,900)	(1,726,000)
Investment Properties	(1,568,400)	(1,552,700)	(1,594,600)	(1,659,700)	(1,710,900)	(1,726,000)
Grand Total	7,645,400	7,870,600	8,327,400	8,728,200	8,788,800	9,114,900