

Appendix B

Prosperous Communities Base Budget - Cluster Analysis (excluding Capital Charges and Recharges)

Cluster and Business Unit	Base Budget 18/19 £	Proposed Budget 19/20 £	Forecast Budget 20/21 £	Forecast Budget 21/22 £	Forecast Budget 22/23 £	Forecast Budget 23/24 £
People	3,542,500	3,551,200	3,180,900	3,187,800	3,209,800	3,230,700
Building Control	76,100	56,800	49,600	59,900	66,100	71,400
Cemeteries and Churchyards	52,300	75,100	61,100	51,000	51,000	51,000
Community Action & Community Safety	0	(37,800)	(156,500)	(182,100)	(219,600)	(261,800)
Crematorium	237,600	266,200	251,100	250,600	255,100	260,000
Development Management	85,300	85,100	86,700	88,400	90,200	91,800
Environmental Initiatives	56,900	60,600	60,600	60,600	60,600	60,600
Food Safety	143,100	148,400	152,400	156,300	160,500	163,600
General Grants etc	388,300	501,400	297,700	298,700	298,700	198,700
Homelessness/ Housing Advice	218,900	299,500	285,800	276,900	281,300	285,900
Housing Strategy	117,700	133,200	115,900	126,700	129,400	132,200
Land Charges	15,500	11,700	12,600	13,500	14,200	14,000
Licences - Community	(15,000)	9,600	18,000	7,400	8,100	8,400
Parish Lighting	54,800	55,700	51,800	54,000	56,400	58,900
Pest and Dog Control	24,100	24,300	24,400	24,400	24,400	24,400
Pollution Control	139,800	148,300	150,900	153,600	156,200	159,000
Private Sector Housing Renewal	117,000	121,300	134,100	105,900	107,600	106,600
Public Health	16,400	0	0	0	0	0
Street Cleansing	535,000	531,400	541,100	550,100	558,000	566,700
Town Centre Markets	33,400	33,400	34,600	35,600	36,700	37,900
Trade Waste	(142,600)	(174,200)	(230,100)	(221,100)	(219,800)	(216,300)
Waste Management	1,387,900	1,289,300	1,328,300	1,358,800	1,386,400	1,417,700
Wellbeing	0	(88,100)	(89,200)	(81,400)	(91,700)	0
Places	463,400	467,300	271,800	241,300	271,400	274,900
Car Parks	(198,900)	(140,900)	(157,200)	(174,500)	(173,100)	(171,400)
Culture, Heritage & Leisure	300,100	56,500	(101,900)	(98,200)	(94,500)	(115,600)
Development Management	(168,800)	23,100	12,100	27,000	43,800	58,600
Economic Development	327,900	347,500	334,600	311,100	317,200	323,300
Neighbourhood Planning & Local Plans	53,200	100	100	100	100	100
Other Council Properties	(23,900)	(19,500)	(19,400)	(19,300)	(19,300)	(19,300)
Parks & Open Spaces	49,600	49,400	49,400	49,400	49,400	49,400
Planning Policy - Forward Planning	61,600	64,600	67,000	68,200	69,600	70,900
Property Services	2,900	27,000	27,000	27,000	27,000	27,000
Strategic Manager-Services	18,200	26,900	35,700	36,400	37,100	37,800
Visitor Economy	41,500	32,600	24,400	14,100	14,100	14,100
Policy and Resources	61,900	65,900	67,200	68,400	69,600	70,800
Health and Safety	61,900	65,900	67,200	68,400	69,600	70,800
Grand Total	4,067,800	4,084,400	3,519,900	3,497,500	3,550,800	3,576,400