

APPENDIX B

Policy and Resources 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	928,400	1,044,800	1,016,900	997,800	1,047,800	1,066,500
Customer Services	510,700	619,400	624,200	580,900	598,100	588,800
Emergency Planning	14,600	14,900	15,200	15,500	15,800	16,100
Housing Benefits Admin	340,200	341,700	298,600	309,400	330,900	350,500
Housing Benefits Payments	(198,800)	(198,700)	(198,700)	(198,700)	(198,700)	(198,700)
Local Tax Collection	261,700	267,500	277,600	290,700	301,700	309,800
Places	(279,800)	(806,600)	(1,042,400)	(1,005,900)	(1,022,800)	(1,017,000)
Admin Buildings	339,600	353,700	360,000	367,200	349,000	356,200
Business Improvement & Commercial Development	54,700	70,400	55,100	56,300	57,500	58,500
Commercial Properties	(469,500)	(474,100)	(411,500)	(418,700)	(426,500)	(435,200)
Property Services	(240,700)	(797,000)	(1,087,000)	(1,052,300)	(1,045,000)	(1,039,300)
Public Conveniences	50,200	52,700	53,300	53,900	54,500	55,100
Other Council Properties	(14,100)	(12,300)	(12,300)	(12,300)	(12,300)	(12,300)
Policy and Resources	4,936,800	5,408,400	5,473,800	5,545,800	5,669,700	5,971,400
Business Improvement & Commercial Development	331,700	368,000	314,600	309,000	289,000	294,600
Chief Operating Officer	128,700	130,100	130,100	130,100	130,100	130,100
Commercial Director	137,800	126,700	126,700	126,700	126,700	126,700
Communications	124,300	146,300	150,300	153,700	156,800	159,900
Corporate Management - Apprentices	92,200	122,800	125,200	127,600	130,100	136,800
Corporate Management - Finance	1,409,200	1,461,500	1,615,700	1,727,300	1,842,600	1,968,400
Corporate Systems	0	73,700	122,800	46,400	46,400	46,400
Debtors	26,600	33,800	35,100	36,200	36,800	37,400
Democratic Representation	592,800	625,300	628,300	634,200	644,900	662,800
Director of Resources	133,100	129,000	129,000	129,000	129,000	129,000
Elections	0	99,000	0	0	0	112,000
Financial Services	584,500	688,400	703,100	722,700	713,300	721,800
Fraud	6,300	8,500	8,500	8,500	8,500	8,500
Human Resources	271,800	277,000	280,300	283,700	287,100	290,600
ICT Services	299,300	304,300	300,300	304,500	307,700	310,800
Precepts	8,000	8,000	8,000	8,000	8,000	8,000
Register of Electors	147,900	150,200	151,800	153,500	155,300	157,100
Support Services - Corporate	142,800	168,300	173,800	178,400	182,600	186,300
Systems Development	499,800	513,500	496,200	492,300	500,800	510,200
Grand Total	5,585,400	5,646,600	5,448,300	5,537,700	5,694,700	6,020,900