

BUDGETS
ORIGINAL 2024/25 Above (White)
ORIGINAL 23/2024 Below (Green)

ORIGINAL 2024/25 Above (White) ORIGINAL 23/2024 Below (Green)		Direct Costs				Recharges		Income			APPENDIX 3	
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
<u>Service Management & Support Services</u>												
172	Strategy, Performance & Governance	1,472,400	4,400	10,700	0	8,500	0	0	0	(65,600)	0	1,430,400
		1,444,000	4,400	10,700	0	9,800	0	0	0	(58,600)	0	1,410,300
171	Resources	2,286,600	0	80,500	0	91,700	0	0	0	0	0	2,458,800
		2,268,100	0	80,100	0	105,400	0	0	0	0	0	2,453,600
170	Service Delivery	39,700	0	20,000	0	140,300	0	0	0	0	0	200,000
		6,777,500	9,500	36,100	0	160,900	0	0	0	0	0	6,984,000
101	Corporate Core	0	0	800	0	0	0	0	0	0	0	800
		0	0	0	0	0	0	0	0	0	0	0
102	Election Services	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
103	Policy & Comms	0	0	68,600	0	0	0	0	0	0	0	68,600
		0	0	61,000	0	0	0	0	0	0	0	61,000
104	Training	0	0	29,000	0	0	0	0	0	0	0	29,000
		0	0	48,200	0	0	0	0	0	0	0	48,200
105	Human Resources	0	0	33,800	0	0	0	0	0	0	0	33,800
		0	0	32,800	0	0	0	0	0	0	0	32,800
106	Apprentices	18,000	0	0	0	0	0	0	0	0	0	18,000
		38,000	0	0	0	0	0	0	0	0	(6,500)	31,500
108	Committee Services	0	0	19,800	0	0	0	0	0	0	0	19,800
		0	0	18,800	0	0	0	0	0	0	0	18,800
109	General Office Support	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
110	Customer Services	756,500	0	11,700	0	0	0	0	0	0	0	768,200
		0	0	16,000	0	0	0	0	0	0	0	16,000
111	Internal Audit & Perf. Review	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
113	Finance	0	0	44,200	0	0	0	0	0	0	0	44,200
		0	0	39,100	0	0	0	0	0	0	0	39,100
114	Revenues & Benefits	918,600	1,200	123,200	0	0	0	0	0	(172,900)	0	870,100
		0	0	103,500	0	0	0	0	0	(172,900)	0	(69,400)
118	Leisure & Community	0	0	72,900	0	0	0	0	0	(9,000)	0	63,900
		0	0	68,900	0	0	0	0	0	(9,000)	0	59,900
119	IT Services	0	0	570,000	0	0	0	0	0	0	0	570,000
		0	0	600,400	0	0	0	0	0	0	0	600,400
121	Council Offices	0	0	308,200	0	(279,100)	0	0	0	(117,100)	0	(88,000)
		0	0	294,600	0	(320,200)	0	0	0	(61,500)	0	(87,100)
124	Princes Rd Depot	0	0	37,500	0	0	0	0	0	(2,200)	0	35,300
		0	0	16,800	0	0	0	0	0	(2,200)	0	14,600
129	Legal Services	0	0	7,700	0	0	0	0	0	(10,000)	0	(2,300)
		0	0	7,200	0	0	0	0	0	(10,000)	0	(2,800)
132	Environmental Health	930,200	1,200	2,000	0	0	0	0	0	0	0	933,400
		0	0	7,800	0	0	0	0	0	0	0	7,800
133	Environmental Waste	0	0	0	0	0	0	0	0	0	0	0
		0	0	2,300	0	0	0	0	0	0	0	2,300
134	Housing	597,000	800	0	0	0	0	0	0	0	0	597,800
		0	0	1,400	0	0	0	0	0	0	0	1,400
141	Parks & Countryside Services	1,328,800	66,900	123,900	0	0	0	0	(46,400)	0	0	1,473,200
		0	75,600	121,200	0	0	0	0	(46,400)	0	0	150,400
149	Nursery	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
153	Parks Rangers	456,800	10,800	3,200	0	0	0	0	0	(70,000)	0	400,800
		0	10,200	4,300	0	0	0	0	0	(57,000)	0	(42,500)
155	Prom Depot	0	0	14,700	0	0	0	0	0	0	0	14,700
		0	0	11,200	0	0	0	0	0	0	0	11,200
163	Enforcement	0	0	0	0	0	0	0	0	0	0	0
		0	0	4,700	0	0	0	0	0	0	0	4,700
164	Economic Development	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
165	Planning Policy Services	725,500	500	4,100	0	0	0	0	0	0	0	730,100
		0	1,500	0	0	0	0	0	0	0	0	1,500
166	Planning Admin Services	0	0	2,200	0	0	0	0	0	0	0	2,200
		0	0	9,000	0	0	0	0	0	0	0	9,000

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APPENDIX 3

ORIGINAL 2024/25 Above (White) ORIGINAL 23/2024 Below (Green)		Direct Costs				Recharges				Income				APPENDIX 3	
Cost Centre	Description	Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £			
167	Development Control Services	1,409,800	1,500	5,900	0	0	0	0	0	0	0	1,417,200			
		0	0	17,900	0	0	0	0	0	0	0	17,900			
168	Building Control Services	0	800	0	0	0	0	0	0	0	0	800			
		0	0	8,200	0	0	0	0	0	0	0	8,200			
TOTAL Service Management & Support Services		10,939,900	88,100	1,594,600	0	(38,600)	0	0	(46,400)	(446,800)	0	12,090,800			
		10,527,600	101,200	1,622,200	0	(44,100)	0	0	(46,400)	(371,200)	(6,500)	11,782,800			
Central Services									0			1,755,500			
Corporate Core & Democratic Core															
256	Corporate Management	0	0	475,600	0	0	0	0	0	(235,000)	(85,100)	155,500			
		0	0	607,500	0	0	0	0	0	(235,000)	(85,100)	287,400			
260	Democratic Representation & Mgt	266,900	14,000	20,700	0	37,000	0	0	0	0	0	338,600			
		254,300	14,000	20,400	0	42,500	0	0	0	0	0	331,200			
270	FM Implementation	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
TOTAL Corporate & Democratic Core		266,900	14,000	496,300	0	37,000	0	0	0	(235,000)	(85,100)	494,100			
		254,300	14,000	627,900	0	42,500	0	0	0	(235,000)	(85,100)	618,600			
Central Services to the Public												(328,500)			
202	Business Rates Collection	0	0	5,800	0	0	0	0	0	(5,100)	(90,000)	(89,300)			
		0	0	5,900	0	0	0	0	0	(5,100)	(90,000)	(89,200)			
209	Council Tax Benefit Admin	0	0	9,100	0	0	0	0	0	0	(57,000)	(47,900)			
		0	0	9,500	0	0	0	0	0	0	(57,000)	(47,500)			
216	Council Tax Collection	0	0	47,900	0	0	0	0	0	(101,200)	0	(53,300)			
		0	0	48,600	0	0	0	0	0	(101,200)	0	(52,600)			
213	Electoral Registration	0	0	49,500	0	0	0	0	0	0	0	49,500			
		0	0	49,500	0	0	0	0	0	0	0	49,500			
253	Civil Emergencies	0	0	39,900	0	0	0	0	0	0	0	39,900			
		0	0	37,900	0	0	0	0	0	0	0	37,900			
254	Election Management	0	0	36,000	0	0	0	0	0	0	0	36,000			
		0	0	36,000	0	0	0	0	0	0	0	36,000			
255	Land Charges	0	0	24,500	0	0	0	0	(90,000)	0	0	(65,500)			
		0	0	24,500	0	0	0	0	(124,300)	0	0	(99,800)			
TOTAL Central Services		0	0	212,700	0	0	0	0	(90,000)	(106,300)	(147,000)	(130,600)			
		0	0	211,900	0	0	0	0	(124,300)	(106,300)	(147,000)	(165,700)			
Cultural, Environmental & Planning Services									34,300			(20,800)			
Cultural Services															
501, 502, 503, 509, 520, 522	Sport	0	0	51,000	0	0	0	0	0	(36,000)	0	15,000			
		0	0	41,900	0	0	0	0	0	(59,000)	0	(17,100)			
122, 506, 508	Community Centres	0	0	77,200	0	0	0	0	0	(37,400)	0	39,800			
		0	0	31,100	0	0	0	0	0	(37,400)	0	(6,300)			
505, 511, 514, 516, 518, 519	Parks & Open Spaces	30,000	0	427,100	0	0	0	0	(798,500)	(259,500)	0	(600,900)			
		32,000	0	394,400	0	0	0	0	(746,800)	(204,500)	0	(524,900)			
542, 546	Heritage	0	0	2,500	0	1,600	0	0	0	0	0	4,100			
		0	0	2,500	0	1,600	0	0	0	0	0	4,100			
309	Rivers	0	5,300	35,500	0	0	0	0	(44,600)	(153,800)	0	(157,600)			
		0	5,900	37,700	0	0	0	0	(41,500)	(143,200)	0	(141,100)			
320, 325, 330	Tourism	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
TOTAL Cultural Services		30,000	5,300	593,300	0	1,600	0	0	(843,100)	(486,700)	0	(699,600)			
		32,000	5,900	507,600	0	1,600	0	0	(788,300)	(444,100)	0	(685,300)			
Environmental Services									(54,800)			(449,300)			
340	Public Entertainment Licences	0	0	36,200	0	0	0	0	(62,900)	(6,800)	0	(33,500)			
		0	0	33,700	0	0	0	0	(58,500)	(6,400)	0	(31,200)			
341	Hackney Carriage	0	0	21,300	0	0	0	0	(1,800)	(40,300)	0	(20,800)			
		0	0	20,200	0	0	0	0	(1,800)	(37,500)	0	(19,100)			
550	Public Conveniences	0	0	133,500	0	0	0	0	0	0	0	133,500			
		0	0	114,200	0	0	0	0	0	0	0	114,200			

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APPENDIX 3

ORIGINAL 2024/25 Above (White)		Direct Costs				Recharges				Income				APPENDIX 3	
ORIGINAL 23/2024 Below (Green)															
Cost Centre	Description	Staffing	Transport	Goods and Services	Capital Charges	Offices and Depots	Support in	Support out	Fees and Charges	Other Income	Government Grant	Net Budget			
		£	£	£	£	£	£	£	£	£	£	£			
555	Cemeteries	0	1,500	46,700	0	0	0	0	(169,400)	(300)	0	(121,500)			
		0	1,500	41,100	0	0	0	0	(129,800)	(300)	0	(87,500)			
562, 563	Community Safety	0	0	37,400	0	0	0	0	0	(12,500)	0	24,900			
		0	0	40,800	0	0	0	0	0	(14,300)	0	26,500			
576, 579, 581	Waste Management	0	2,300	5,557,900	0	0	0	0	(12,000)	(2,649,900)	0	2,898,300			
		0	3,900	5,042,200	0	0	0	0	(12,000)	(2,526,600)	0	2,507,500			
566, 567, 570, 571, 572, 573, 577	Other Environmental Health	0	1,200	54,500	0	0	0	0	(23,000)	(900)	0	31,800			
		0	1,800	55,500	0	0	0	0	(30,300)	(900)	0	26,100			
TOTAL Environmental Services		0	5,000	5,887,500	0	0	0	0	(269,100)	(2,710,700)	0	2,912,700			
		0	7,200	5,347,700	0	0	0	0	(232,400)	(2,586,000)	0	2,536,500			
									(36,700)			755,000			
Planning & Development Services															
232	Discretionary Rate Relief	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
301	Planning Policy	0	0	8,600	0	0	0	0	0	0	0	8,600			
		0	0	249,800	0	0	0	0	0	0	0	249,800			
302	Development Control	0	0	119,000	0	0	0	0	(1,082,800)	(19,500)	0	(983,300)			
		0	0	119,000	0	0	0	0	(757,800)	(15,600)	0	(654,400)			
303	Building Regs - Fee Related	0	0	500	0	0	0	0	(193,500)	0	0	(193,000)			
		0	0	500	0	0	0	0	(223,400)	0	0	(222,900)			
313	Building Regs - Non Fee Related	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
304	Building Conservation	0	0	1,800	0	0	0	0	0	0	0	1,800			
		0	0	1,800	0	0	0	0	0	0	0	1,800			
305	Economic Development	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
307	Gypsy & Traveller	0	0	8,700	0	0	0	0	0	0	0	8,700			
		0	0	9,600	0	0	0	0	0	0	0	9,600			
317	Bradwell B	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
565	Community Grants	0	0	85,100	0	0	0	0	0	0	0	85,100			
		0	0	85,100	0	0	0	0	0	0	0	85,100			
TOTALPlanning & Development Services		0	0	223,700	0	0	0	0	(1,276,300)	(19,500)	0	(1,072,100)			
		0	0	465,800	0	0	0	0	(981,200)	(15,600)	0	(531,000)			
									(295,100)						
Highways, Roads & Transport Services															
311	Highways	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
312	Street Naming	0	0	8,900	0	0	0	0	0	0	0	8,900			
		0	0	8,900	0	0	0	0	0	0	0	8,900			
534, 535	Off Street Parking	0	0	219,700	0	0	0	0	(939,000)	0	0	(719,300)			
		0	0	204,700	0	0	0	0	(995,400)	0	0	(790,700)			
TOTAL Highways, Roads & Transport Services		0	0	228,600	0	0	0	0	(939,000)	0	0	(710,400)			
		0	0	213,600	0	0	0	0	(995,400)	0	0	(781,800)			
									56,400						
Housing Services															
204	Rent Allowances	0	0	9,131,700	0	0	0	0	0	(277,600)	(8,844,200)	9,900			
		0	0	9,632,600	0	0	0	0	0	(314,700)	(9,308,000)	9,900			
203	Housing Benefits Admin	0	0	21,200	0	0	0	0	0	(7,000)	(108,700)	(94,500)			
		0	0	21,800	0	0	0	0	0	(7,000)	(108,700)	(93,900)			
591, 592, 593, 598	Other Housing Services	0	0	202,600	0	0	0	0	(13,000)	(32,500)	(143,000)	14,100			
		0	0	186,400	0	0	0	0	(13,000)	(32,500)	(143,000)	(2,100)			
TOTAL Housing Services		0	0	9,355,500	0	0	0	0	(13,000)	(317,100)	(9,095,900)	(70,500)			
		0	0	9,840,800	0	0	0	0	(13,000)	(354,200)	(9,559,700)	(86,100)			
Non Distributed Costs															
257	Non Distributed Costs	0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			
TOTAL Non Distributed Costs		0	0	0	0	0	0	0	0	0	0	0			
		0	0	0	0	0	0	0	0	0	0	0			

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Cost Centre	Description	Direct Costs				Recharges		Income				
		Staffing £	Transport £	Goods and Services £	Capital Charges £	Offices and Depots £	Support in £	Support out £	Fees and Charges £	Other Income £	Government Grant £	Net Budget £
<u>Other Services</u>												
224	Misc Land & Property	0	0	3,100	0	0	0	0	0	(39,000)	0	(35,900)
		0	0	4,000	0	0	0	0	0	(39,000)	0	(35,000)
225	Industrial Sites	0	0	2,900	0	0	0	0	0	(123,400)	0	(120,500)
		0	0	2,900	0	0	0	0	0	(114,900)	0	(112,000)
<u>TOTAL Other Services</u>		0	0	6,000	0	0	0	0	0	(162,400)	0	(156,400)
		0	0	6,900	0	0	0	0	0	(153,900)	0	(147,000)
<u>SUB TOTAL</u>												
	<u>ORIGINAL 24/25</u>	11,236,800	112,400	18,598,200	0	0	0	0	(3,476,900)	(4,484,500)	(9,328,000)	12,658,000
	<u>ORIGINAL 23/24</u>	10,813,900	128,300	18,844,400	0	0	0	0	(3,181,000)	(4,266,300)	(9,798,300)	12,541,000
Less Vacancy/Savings Allowance 1%												
<u>TOTAL AGREED BUDGET</u>												
	<u>ORIGINAL 24/25</u>	11,236,800	112,400	18,598,200	0	0	0	0	(3,476,900)	(4,484,500)	(9,328,000)	12,658,000
	<u>ORIGINAL 23/24</u>	10,813,900	128,300	18,844,400	0	0	0	0	(3,181,000)	(4,266,300)	(9,798,300)	12,541,000