

BUDGETS
ORIGINAL 26/27
 Above (WHITE)
ORIGINAL 25/26
 Below (GREEN)

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>Service</u>												
<u>Management & Support Services</u>												
172	Strategy, Performance & Governance	1,994,100	2,500	41,900	0	52,300	0	0	0	(97,000)	0	1,993,800
		3,686,700	4,400	38,300	0	52,300	0	0	0	(229,100)	0	3,552,600
171	Resources	0	0	(301,000)	0	0	0	0	0	0	0	(301,000)
		0	0	0	0	0	0	0	0	0	0	0
170	Service Delivery	81,300	0	32,100	0	0	0	0	0	0	0	113,400
		81,300	0	32,100	0	0	0	0	0	0	0	113,400
101	Corporate Core	201,900	0	216,500	0	0	0	0	0	(200,000)	0	218,400
		432,600	0	16,500	0	0	0	0	0	(96,300)	0	352,800
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	648,600	500	44,300	0	0	0	0	0	(22,000)	0	671,400
		0	0	43,700	0	0	0	0	0	0	0	43,700
104	Training	0	0	18,000	0	0	0	0	0	0	0	18,000
		0	0	7,000	0	0	0	0	0	0	0	7,000
105	Human Resources	0	0	41,000	0	0	0	0	0	0	0	41,000
		0	0	39,900	0	0	0	0	0	0	0	39,900
106	Apprentices	0	0	0	0	0	0	0	0	0	0	0
		18,000	0	0	0	0	0	0	0	0	0	18,000
108	Committee Services	340,500	600	20,300	0	0	0	0	0	0	0	361,400
		0	0	17,100	0	0	0	0	0	0	0	17,100
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	825,800	0	83,700	0	0	0	0	0	0	0	909,500
		768,900	0	11,900	0	0	0	0	0	0	0	780,800
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	858,000	800	44,700	0	0	0	0	0	0	0	903,500
		0	0	42,600	0	0	0	0	0	0	0	42,600
114	Revenues & Benefits	1,219,500	1,200	122,300	0	0	0	0	0	(114,800)	(213,900)	1,014,300
		947,100	1,200	123,200	0	0	0	0	0	(114,800)	0	956,700
118	Leisure & Community	0	0	65,300	0	0	0	0	0	(9,000)	0	56,300
		0	0	62,900	0	0	0	0	0	(9,000)	0	53,900
119	IT Services	0	0	572,500	0	0	0	0	0	0	0	572,500
		0	0	533,600	0	0	0	0	0	0	0	533,600
121	Council Offices	0	0	321,400	0	(209,600)	0	0	0	(111,800)	0	0
		0	0	310,400	0	(200,100)	0	0	0	(110,300)	0	0
124	Princes Rd Depot	0	0	30,400	0	0	0	0	0	(2,200)	0	28,200
		0	0	29,300	0	0	0	0	0	(2,200)	0	27,100
129	Legal Services	0	0	8,400	0	0	0	0	0	(10,000)	0	(1,600)
		0	0	7,700	0	0	0	0	0	(10,000)	0	(2,300)
132	Environmental Health	1,063,100	1,200	1,500	0	0	0	0	0	0	0	1,065,800
		1,119,000	1,200	1,500	0	0	0	0	0	0	0	1,121,700
133	Environmental Waste	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
134	Housing	757,700	0	0	0	0	0	0	0	0	(103,800)	653,900
		721,800	0	0	0	0	0	0	0	0	(129,600)	592200
141	Parks & Countryside Services	1,204,400	62,800	128,600	0	0	0	0	(65,600)	0	0	1,330,200
		1,000,700	75,600	123,200	0	0	0	0	(66,400)	0	0	1,133,100
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	529,400	9,000	3,200	0	0	0	0	0	(131,800)	0	409,800
		443,900	9,000	3,200	0	0	0	0	0	(105,000)	0	351,100

BUDGETS
ORIGINAL 26/27
Above (WHITE)
ORIGINAL 25/26
Below (GREEN)

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
£	£	£	£	£	£	£	£	£	£	£	£	£
155	Prom Depot	0	0	14,100	0	0	0	0	0	0	0	14,100
		0	0	13,700	0	0	0	0	0	0	0	13,700
163	Enforcement	0	0	0	0	0	0	0	0	0	0	0
164	Economic Development	0	0	0	0	0	0	0	0	0	0	0
165	Planning Policy Services	848,700	500	4,100	0	0	0	0	0	(39,300)	0	814,000
		800,200	500	4,100	0	0	0	0	0	(40,100)	0	764,700
166	Planning Admin Services	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
167	Development Control Services	1,578,400	1,500	5,900	0	0	0	0	0	(123,400)	0	1,462,400
		1,598,700	1,500	5,900	0	0	0	0	0	(122,200)	0	1,483,900
168	Building Control Services	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
TOTAL Service Management & Support Services		12,151,400	80,600	1,519,200	0	(157,300)	0	0	(65,600)	(861,300)	(317,700)	12,349,300
		11,618,900	93,400	1,467,800	0	(147,800)	0	0	(66,400)	(839,000)	(129,600)	11,997,300

Central Services

<u>Corporate Core & Democratic Core</u>												
256	Corporate Management	0	0	483,300	0	0	0	0	0	0	0	483,300
		0	0	458,300	0	0	0	0	0	(281,000)	55,100	232,400
260	Democratic Representation & Mgt	278,500	7,000	14,900	0	0	0	0	0	0	0	300,400
		270,900	14,000	14,900	0	0	0	0	0	0	0	299,800
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		278,500	7,000	498,200	0	0	0	0	0	0	0	783,700
		270,900	14,000	473,200	0	0	0	0	0	(281,000)	55,100	532,200

Central Services to the Public

202	Business Rates Collection	0	0	5,800	0	0	0	0	0	(5,100)	0	700
		0	0	5,800	0	0	0	0	0	(5,100)	(90,000)	(89,300)
209	Council Tax Benefit Admin	0	0	0	0	0	0	0	0	0	0	0
		0	0	0	0	0	0	0	0	0	0	0
216	Council Tax Collection	0	0	47,900	0	0	0	0	0	(101,200)	0	(53,300)
		0	0	57,000	0	0	0	0	0	(101,200)	0	(44,200)
213	Electoral Registration	0	0	49,400	0	0	0	0	0	0	0	49,400
		0	0	49,400	0	0	0	0	0	0	0	49,400
253	Civil Emergencies	0	0	39,900	0	0	0	0	0	0	0	39,900
		0	0	39,900	0	0	0	0	0	0	0	39,900
254	Election Management	0	0	38,900	0	0	0	0	0	0	0	38,900
		0	0	38,300	0	0	0	0	0	0	0	38,300
255	Land Charges	0	0	24,500	0	0	0	0	0	(81,000)	0	(56,500)
		0	0	24,500	0	0	0	0	0	(78,000)	0	(53,500)
TOTAL Central Services		0	0	206,400	0	0	0	0	(81,000)	(106,300)	0	19,100
		0	0	214,900	0	0	0	0	(78,000)	(106,300)	(90,000)	(59,400)

BUDGETS
ORIGINAL 26/27
Above (WHITE)
ORIGINAL 25/26
Below (GREEN)

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>Cultural, Environmental & Planning Services</u>												
<u>Cultural Services</u>												
501, 502, 503, 509, 520, 522	Sport	0	0	41,800	278,500	0	0	0	0	(647,300)	0	(327,000)
		0	0	34,200	175,500	0	0	0	0	(234,000)	0	(24,300)
122, 506, 508	Community Centres	0	0	33,300	0	0	0	0	0	(37,600)	0	(4,300)
		0	0	32,200	0	0	0	0	0	(37,600)	0	(5,400)
505, 511, 514, 516, 518, 519	Parks & Open Spaces	2,000	0	363,900	0	0	0	0	(724,500)	(323,700)	0	(682,300)
		2,000	0	436,800	0	0	0	0	(699,800)	(412,900)	0	(673,900)
542, 546	Heritage	0	0	4,200	0	0	0	0	0	0	0	4,200
		0	0	4,200	0	0	0	0	0	0	0	4,200
309	Rivers	0	5,300	40,300	0	0	0	0	(47,300)	(162,600)	0	(164,300)
		0	4,800	41,700	0	0	0	0	(45,600)	(157,000)	0	(156,100)
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
335, 355, 356, 357, 358, 359, 361, 362, 363, 365	UKSPF	0	0	129,100	0	0	0	0	0	0	0	129,100
		0	0	0	0	0	0	0	0	0	0	0
TOTAL Cultural Services		2,000	5,300	612,600	278,500	0	0	0	(771,800)	(1,171,200)	0	(1,044,600)
		2,000	4,800	549,100	175,500	0	0	0	(745,400)	(841,500)	0	(855,500)

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>Environmental Services</u>												
<u>Environmental Services</u>												
340	Public Entertainment Licences	0	0	38,400	0	0	0	0	(73,900)	0	0	(35,500)
		0	0	37,000	0	0	0	0	(71,200)	0	0	(34,200)
341	Hackney Carriage	0	0	22,300	0	0	0	0	(23,300)	0	0	(1,000)
		0	0	21,700	0	0	0	0	(32,100)	0	0	(10,400)
550	Public Conveniences	0	0	147,100	0	0	0	0	0	0	0	147,100
		0	0	141,900	0	0	0	0	0	0	0	141,900
555	Cemeteries	0	1,500	161,500	0	0	0	0	(181,700)	(300)	0	(19,000)
		0	1,500	156,200	0	0	0	0	(175,100)	(300)	0	(17,700)
562, 563	Community Safety	0	0	37,400	0	0	0	0	0	(10,000)	0	27,400
		0	0	37,400	0	0	0	0	0	(12,500)	0	24,900
576, 579, 581	Waste Management	0	3,900	5,671,700	625,000	0	0	0	(1,099,000)	(1,773,200)	0	3,428,400
		0	3,900	5,371,500	625,000	0	0	0	(1,063,100)	(1,739,300)	0	3,198,000
566, 567, 570, 571, 572, 573, 577	Other Environmental Health	0	1,200	70,300	0	0	0	0	(24,000)	(3,400)	0	44,100
		0	1,200	52,500	0	0	0	0	(23,400)	(3,400)	0	26,900
TOTAL Environmental Services		0	6,600	6,148,700	625,000	0	0	0	(1,401,900)	(1,786,900)	0	3,591,500
		0	6,600	5,818,200	625,000	0	0	0	(1,364,900)	(1,755,500)	0	3,329,400

1,547,900

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>Planning & Development Services</u>												
<u>Planning & Development Services</u>												
232	Discretionary Rate Relief	0	0	0	0	0	0	0	0	0	0	0

BUDGETS

ORIGINAL 26/27

Above (WHITE)

ORIGINAL 25/26

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
		£	£	£	£	£	£	£	£	£	£	£
		0	0	0	0	0	0	0	0	0	0	0
301	Planning Policy	0	0	9,200	0	0	0	0	0	0	0	9,200
		0	0	9,200	0	0	0	0	0	0	0	9,200
302	Development Control	0	0	202,400	0	0	0	0	(941,000)	0	0	(738,600)
		0	0	121,000	0	0	0	0	(906,600)	0	0	(785,600)
303	Building Regs - Fee Related	0	0	500	0	0	0	0	(135,400)	(2,000)	0	(136,900)
		0	0	500	0	0	0	0	(182,400)	(2,000)	0	(183,900)
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	(3,500)	0	(1,700)
		0	0	1,800	0	0	0	0	0	(3,500)	0	(1,700)
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
306	Local Development Plan (LDP)	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	10,900	0	0	0	0	0	0	0	10,900
		0	0	8,700	0	0	0	0	0	0	0	8,700
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	90,300	0	0	0	0	0	0	0	90,300
		0	0	87,000	0	0	0	0	0	0	0	87,000
TOTAL Planning & Development Services		0	0	315,100	0	0	0	0	(1,076,400)	(5,500)	0	(766,800)
		0	0	228,200	0	0	0	0	(1,089,000)	(5,500)	0	(866,300)

Highways, Roads

Energy & 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	9,500	0	0	0	0	0	0	0	9,500
		0	0	8,900	0	0	0	0	0	0	0	8,900
534, 535	Off Street Parking	0	0	222,400	0	0	0	0	(1,055,300)	0	0	(832,900)
		0	0	229,500	0	0	0	0	(1,004,100)	0	0	(774,600)
TOTAL Highways, Roads & Transport Services		0	0	231,900	0	0	0	(1,055,300)		0	0	(823,400)
		0	0	238,400	0	0	0	(1,004,100)		0	0	(765,700)

Housing Services

204	Rent Allowances	0	0	9,158,100	0	0	0	0	(275,100)	(8,873,100)	9,900
		0	0	9,158,100	0	0	0	0	(275,100)	(8,873,100)	9,900
203	Housing Benefits Admin	0	0	18,600	0	0	0	0	(2,000)	(112,000)	(95,400)
		0	0	18,600	0	0	0	0	(7,000)	(106,100)	(94,500)
591, 592, 593, 594, 598	Other Housing Services	0	0	387,000	0	0	0	0	(207,500)	(159,400)	20,100
		0	0	217,000	0	0	0	0	(45,500)	(159,400)	12,100
TOTAL Housing Services		0	0	9,563,700	0	0	0	0	(484,600)	(9,144,500)	(65,400)
		0	0	9,393,700	0	0	0	0	(327,600)	(9,138,600)	(72,500)

Non Distributed

Costs

BUDGETS
ORIGINAL 26/27
Above (WHITE)
ORIGINAL 25/26
Below (GREEN)

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
Other Services												
224	Misc Land & Property	0	0	3,400	0	0	0	0	0	(19,600)	0	(16,200)
		0	0	3,400	0	0	0	0	0	(39,400)	0	(36,000)
225	Industrial Sites	0	0	2,900	0	0	0	0	0	(130,900)	0	(128,000)
		0	0	2,900	0	0	0	0	0	(126,100)	0	(123,200)
TOTAL Other Services		0	0	6,300	0	0	0	0	0	(150,500)	0	(144,200)
		0	0	6,300	0	0	0	0	0	(165,500)	0	(159,200)
SUB TOTAL												
	<u>ORIGINAL 26/27</u>	12,431,900	99,500	19,102,100	903,500	(157,300)	0	0	(4,452,000)	(4,566,300)	(9,462,200)	13,899,200
	<u>ORIGINAL 25/26</u>	11,891,800	118,800	18,389,800	800,500	(147,800)	0	0	(4,347,800)	(4,321,900)	(9,303,100)	13,080,300
Less Vacancy/Savings Allowance 1%												
TOTAL AGREED												
BUDGET	<u>ORIGINAL 26/27</u>	12,431,900	99,500	19,102,100	903,500	(157,300)	0	0	(4,452,000)	(4,566,300)	(9,462,200)	13,899,200
	<u>ORIGINAL 25/26</u>	11,891,800	118,800	18,389,800	800,500	(147,800)	0	0	(4,347,800)	(4,321,900)	(9,303,100)	13,080,300