

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav(Adv)
General Fund Budget Summary	£	£	£
Planning & Economic Development	1,037,900	1,103,200	(65,300)
Housing Services	1,317,400	837,000	480,400
Partnerships & Community Engagement	1,408,600	1,502,400	(93,800)
Environmental Health	1,264,600	1,225,600	39,000
Street Scene Services	5,924,900	5,841,500	83,400
Asset Management & Engineering	(4,508,800)	(4,469,000)	(39,800)
Finance & Business Services	3,235,800	3,279,200	(43,400)
Legal & Democratic Services	1,749,100	1,765,600	(16,500)
Human Resources & Customer Services	1,490,300	1,465,800	24,500
Executive Directors	555,900	563,100	(7,200)
Assurance Services	215,600	223,200	(7,600)
Net Service Expenditure	13,691,300	13,337,600	353,700
Corporate Expenditure			
Pay Award - 3%	0	532,000	(532,000)
Pension Lump Sum (HCC)	0	67,900	(67,900)
Insurance Renewal	0	116,000	(116,000)
Central Contingency	300,000	300,000	0
Audit Fees & Bank Charges	279,800	298,800	(19,000)
General Expenses	121,900	147,300	(25,400)
Investment Income	(1,100,000)	(1,500,000)	400,000
Apprenticeship Levy	31,000	41,000	(10,000)
Minimum Revenue Provision (MRP)	490,000	490,000	0
Total Net Requirement Before Government Grants	13,814,000	13,830,600	(16,600)
Revenue Support Grant (RSG)	130,000	149,300	19,300
Negative RSG	0	0	0
NNDR Baseline Grant	2,972,000	3,010,500	38,500
NNDR Under Indexation (S31 Grant)	545,000	566,200	21,200
Funding Guarantee	873,000	0	(873,000)
Funding Floor	0	952,500	952,500
Domestic Abuse Safe Accommodation Grant	0	38,500	38,500
New Homes Bonus	468,000	12,600	(455,400)
Services Grant	19,000	0	(19,000)
Total of Government Grants	5,007,000	4,729,600	(277,400)
NNDR Growth Income	0	0	0
Council Tax Requirement	8,807,000	9,101,000	294,000
Surplus (Deficit)	0	0	0

Planning & Economic Development

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Strategic Planning	656,600	712,700	(56,100)
Development Management	246,100	258,400	(12,300)
Building Control	46,500	43,000	3,500
Economic Development	88,700	89,100	(400)
Total Service Cost	<u>1,037,900</u>	<u>1,103,200</u>	<u>(65,300)</u>

Planning & Economic Development

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Strategic Planning	£	£	£
Employee Expenses	792,700	778,200	14,500
Transport	1,000	500	500
Supplies and Services	123,900	170,000	(46,100)
Third Party Payments	0	0	0
Local Development Scheme	50,000	50,000	0
Contingency Funding (Pay Rise)	0	0	0
Total Direct Cost	967,600	998,700	(31,100)
Income	135,000	110,000	(25,000)
CIL Admin Funding	140,000	140,000	0
Reserve Funding	36,000	36,000	0
Total Income	311,000	286,000	(25,000)
Total Service Cost	656,600	712,700	(56,100)

Planning & Economic Development

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Development Management	£	£	£
Employee Expenses	1,565,000	1,631,200	(66,200)
Transport	1,500	1,500	0
Supplies and Services	145,800	156,900	(11,100)
Third Party Payments	36,000	36,000	0
Total Direct Cost	1,748,300	1,825,600	(77,300)
Income	1,462,200	1,527,200	65,000
CIL Admin Funding	40,000	40,000	0
Total Income	1,502,200	1,567,200	65,000
Total Service Cost	246,100	258,400	(12,300)

Planning & Economic Development

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Building Control	£	£	£
Supplies and Services	1,000	1,000	0
Third Party Payments	51,000	45,000	6,000
	52,000	46,000	6,000
Total Direct Cost	52,000	46,000	6,000
Income	5,500	3,000	(2,500)
	46,500	43,000	3,500
Total Service Cost	46,500	43,000	3,500

Planning & Economic Development

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Economic Development	£	£	£
Employee Expenses	68,700	69,100	(400)
Transport	500	500	0
Supplies and Services	20,900	20,900	0
Third Party Payments	10,000	10,000	0
	100,100	100,500	(400)
Total Direct Cost	100,100	100,500	(400)
Income	1,400	1,400	0
Reserve Funding	10,000	10,000	0
	88,700	89,100	(400)
Total Service Cost	88,700	89,100	(400)

Housing Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Housing Services	1,317,400	837,000	480,400
Total Service Cost	1,317,400	837,000	480,400

Housing Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Housing Services	£	£	£
Employee Expenses	1,178,100	1,169,900	8,200
Transport	2,000	2,000	0
Supplies and Services	119,600	77,400	42,200
Third Party Payments	35,200	35,000	200
Homelessness Costs	1,000,000	1,000,000	0
Contingency Funding (Pay Rise)	0	0	0
Total Direct Cost	2,334,900	2,284,300	50,600
Housing Income	17,000	17,800	800
Homelessness Income	540,000	510,000	(30,000)
Grant Funding	460,500	919,500	459,000
Total Income	1,017,500	1,447,300	429,800
Total Service Cost	1,317,400	837,000	480,400

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Partnerships & Community Engagement Unit	833,200	914,900	(81,700)
Corporate Communications	83,100	90,500	(7,400)
Sports Development	11,500	11,500	0
Community Development	16,400	16,200	200
Community Safety	23,400	22,900	500
CCTV	24,000	29,400	(5,400)
Voluntary Sector Grant Aid	417,000	417,000	0
Creative Fund	0	0	0
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Total Service Cost	1,408,600	1,502,400	(93,800)
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Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Partnerships & Com Engagement Unit	£	£	£
Employee Expenses	852,500	988,700	(136,200)
Premises	300	300	0
Transport	1,000	2,000	(1,000)
Supplies and Services	17,400	17,800	(400)
Third Party Payments	12,000	12,000	0
Contingency Funding (Pay Rise)	0	0	0
Total Direct Cost	883,200	1,020,800	(137,600)
Reserve Funding	50,000	105,900	55,900
Total Service Cost	883,200	1,020,800	(137,600)

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
<u>Corporate Communications</u>	£	£	£
Supplies and Services	83,100	90,500	(7,400)
Total Service Cost	83,100	90,500	(7,400)

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Sports Development	£	£	£
Supplies and Services	11,500	11,500	0
Total Service Cost	11,500	11,500	0

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Community Development	£	£	£
Supplies and Services	6,600	16,600	(10,000)
Third Party Payments	9,800	9,600	200
Total Direct Cost	16,400	26,200	(9,800)
Reserve Funding	0	10,000	10,000
Total Service Cost	16,400	16,200	200

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Community Safety	£	£	£
Premises and Related	600	600	0
Supplies and Services	22,800	22,300	500
Police Community Support Officers (PCSO)	0	0	0
Total Direct Cost	23,400	22,900	500
Funding from Parking Services	0	0	0
Total Service Cost	23,400	22,900	500

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
CCTV	£	£	£
Supplies and Services	34,700	37,700	(3,000)
Third Party Payments	79,300	83,700	(4,400)
Contribution to Replacement Reserve	15,000	15,000	0
Total Direct Cost	129,000	136,400	(7,400)
Contribution received		2,000	2,000
Funding from Parking Services	105,000	105,000	0
Total Service Cost	24,000	29,400	(5,400)

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Voluntary Sector Grant Aid	£	£	£
Grants to Local Organisations	39,600	44,600	(5,000)
Core Funding Grants	111,100	156,100	(45,000)
Ward Improvement Initiative Scheme (WIIS)	29,200	29,200	0
Grant Aid to Citizen Advice	257,100	257,100	0
Total Direct Cost	437,000	487,000	(50,000)
Grant Funding	0	50,000	50,000
Other Income	20,000	20,000	0
	20,000	70,000	50,000
Total Service Cost	417,000	417,000	0

Partnerships & Community Engagement

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Creative Fund	£	£	£
Employee Expenses	35,000	42,600	(7,600)
Supplies and Services	65,000	57,400	7,600
Total Direct Cost	100,000	100,000	0
Funding	100,000	100,000	0
Total Service Cost	0	0	0

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Miscellaneous Services	(198,200)	(223,400)	25,200
Emergency Planning	26,700	26,700	0
Community Toilet Scheme	9,000	7,700	1,300
Disabled Facilities Grants (DFGs)	100,000	100,000	0
Environmental Health Unit	1,324,500	1,314,600	9,900
Community Enforcement	2,600	0	2,600
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Total Service Cost	1,264,600	1,225,600	39,000
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Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Miscellaneous Services	£	£	£
Premises and Related	2,900	1,600	1,300
Transport	1,000	1,600	(600)
Supplies and Services	16,900	38,900	(22,000)
Third Party Payments	23,500	22,500	1,000
Contribution to Replacement Reserve	3,000	3,000	0
Total Direct Cost	47,300	67,600	(20,300)
Income	245,500	291,000	(45,500)
	245,500	291,000	45,500
Total Income	245,500	291,000	45,500
Total Service Cost	(198,200)	(223,400)	25,200

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Community Toilet Scheme	£	£	£
Supplies and Services	9,000	7,700	1,300
Total Service Cost	9,000	7,700	1,300

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Emergency Planning	£	£	£
Employee Expenses	36,800	36,800	0
Supplies and Services	5,200	5,200	0
Third Party Payments	0	0	0
Reserve Funding	15,300	15,300	0
Total Service Cost	26,700	26,700	0

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Disabled Facilities Grants (DFGs)	£	£	£
Employee Expenses	97,000	97,000	0
Supplies and Services	3,000	3,000	0
TOTAL SERVICE COSTS	100,000	100,000	0

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Environmental Health Unit	£	£	£
Employee Expenses	1,282,400	1,258,500	23,900
Transport	5,400	4,900	500
Supplies and Services	46,700	51,200	(4,500)
Contribution to Replacement Reserve	1,000	1,000	0
Total Direct Cost	1,335,500	1,315,600	19,900
Reserve Funding	0	0	0
Income	11,000	1,000	(10,000)
Total Service Cost	1,324,500	1,314,600	9,900

Environmental Health

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Community Enforcement	£	£	£
Employee Expenses	150,700	150,000	700
Transport	2,300	2,300	0
Supplies and Services	9,600	7,700	1,900
Contribution to Replacement Reserve	3,000	3,000	0
Total Direct Cost	165,600	163,000	2,600
Parking Contribution	128,000	128,000	0
Income - E&B Town Council	35,000	35,000	0
Total Service Cost	2,600	0	2,600

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Depot & Administration	984,400	1,009,200	(24,800)
Waste Services	2,752,900	2,653,300	99,600
Trade Services	(243,200)	(254,000)	10,800
Cleansing Services	1,360,000	1,374,800	(14,800)
Parks Operations	945,600	971,200	(25,600)
Parks Development & Trees	601,000	610,900	(9,900)
Allotments	0	0	0
Allum Lane Cemetery	40,600	40,600	0
Parking Services	(516,400)	(564,500)	48,100
Total Service Cost	5,924,900	5,841,500	83,400

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Depot & Administration	£	£	£
Employee Expenses	836,400	841,000	(4,600)
Premises & Related	600	600	0
Transport	59,400	59,900	(500)
Supplies and Services	88,000	77,700	10,300
Contribution to Replacement Reserve	0	30,000	(30,000)
Total Service Cost	984,400	1,009,200	(24,800)

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Waste Services	£	£	£
Employee Expenses	2,071,200	2,894,600	(823,400)
Transport	900,200	1,072,100	(171,900)
Supplies and Services	146,100	176,100	(30,000)
Third Party Payments	204,500	204,500	0
Contribution to Replacement Reserve	0	165,000	(165,000)
Contribution to Reserve (Garden Waste)	131,000	0	131,000
Total Direct Costs	3,453,000	4,512,300	(1,059,300)
Income	238,000	1,289,000	1,051,000
Recycling Income	372,100	382,000	9,900
HCC Grants	90,000	188,000	98,000
Total Income	700,100	1,859,000	1,158,900
Total Service Cost	2,752,900	2,653,300	99,600

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Trade Services	£	£	£
Employee Expenses	93,600	93,900	(300)
Transport	42,400	41,300	1,100
Supplies and Services	278,800	277,500	1,300
Contribution to Replacement Reserve	0	10,000	(10,000)
	0	0	0
Total Direct Costs	414,800	422,700	(7,900)
Income	658,000	676,700	18,700
	(243,200)	(254,000)	10,800
Total Service Cost	(243,200)	(254,000)	10,800

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Cleansing Services	£	£	£
Employee Expenses	1,050,000	1,023,300	26,700
Transport	229,300	225,900	3,400
Supplies and Services	46,600	49,600	(3,000)
Third Party Payments	100,000	101,700	(1,700)
Contribution to Replacement Reserve	0	50,000	(50,000)
	1,425,900	1,450,500	(24,600)
Total Direct Costs	1,425,900	1,450,500	(24,600)
Income	65,900	75,700	9,800
	1,360,000	1,374,800	(14,800)
Total Service Cost	1,360,000	1,374,800	(14,800)

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Parks Operations	£	£	£
Premises & Related	102,800	103,700	(900)
Supplies and Services	13,700	13,700	0
Third Party Payments	891,800	929,300	(37,500)
Contribution to Replacement Reserve	30,000	30,000	0
Total Direct Cost	1,038,300	1,076,700	(38,400)
Income	14,000	17,000	3,000
Reserve Funding	16,000	16,000	
Rental Income	9,400	9,400	0
HCC Contribution	53,300	63,100	9,800
Total Income	92,700	105,500	12,800
Total Service Cost	945,600	971,200	(25,600)

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Parks Development & Trees	£	£	£
Employee Expenses	381,700	395,200	(13,500)
Premises & Related	9,100	8,000	1,100
Transport	5,100	4,100	1,000
Supplies and Services	25,300	23,800	1,500
Third Party Payments	181,800	181,800	0
Contribution to Replacement Reserve	10,000	10,000	0
Total Direct Cost	613,000	622,900	(9,900)
Income	12,000	12,000	0
Total Income	12,000	12,000	0
Total Service Cost	601,000	610,900	(9,900)

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Allotments	£	£	£
Premises & Related	4,000	5,000	(1,000)
Third Party Payments	15,000	14,000	1,000
	19,000	19,000	0
Total Direct Cost	19,000	19,000	0
Income	19,000	19,000	0
	0	0	0
Total Service Cost	0	0	0

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Cemeteries	£	£	£
Premises & Related	15,300	14,100	1,200
Supplies and Services	54,400	55,600	(1,200)
Third Party Payments	140,900	146,900	(6,000)
	210,600	216,600	(6,000)
Total Direct Cost	210,600	216,600	(6,000)
Income	170,000	176,000	6,000
	40,600	40,600	0
Total Service Cost	40,600	40,600	0

Street Scene Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Parking Services	£	£	£
Employee Expenses	1,127,600	1,145,500	(17,900)
Premises & Related	257,900	281,700	(23,800)
Transport	30,000	27,000	3,000
Supplies and Services	267,100	263,600	3,500
Contributions to Other Services	253,000	253,000	0
Third Party Payments	10,000	7,000	3,000
Contribution to Replacement Reserve	100,000	100,000	0
	2,045,600	2,077,800	(32,200)
Total Direct Cost	2,045,600	2,077,800	(32,200)
Income	2,562,000	2,642,300	80,300
	(516,400)	(564,500)	48,100
Total Service Cost	(516,400)	(564,500)	48,100

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Civic Offices	333,000	397,500	(64,500)
Depot Sites	142,600	157,900	(15,300)
Residual Residential Properties	(799,300)	(736,700)	(62,600)
Commercial Properties	(5,603,800)	(5,485,400)	(118,400)
Garages	(607,300)	(740,000)	132,700
Leisure & Community Buildings	150,500	162,700	(12,200)
Building Maintenance Programme	615,800	450,000	165,800
Asset Management Unit	1,255,800	1,191,400	64,400
Residual Highways Maintenance	35,100	28,000	7,100
Drainage Services	(117,500)	17,500	(135,000)
Engineering Services Unit	54,300	56,100	(1,800)
Health & Safety	32,000	32,000	0
Total Service Cost	(4,508,800)	(4,469,000)	(39,800)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Civic Offices	£	£	£
Premises and Related	735,900	840,800	(104,900)
Supplies and Services	34,500	34,700	(200)
Sinking Fund	55,000	55,000	0
	825,400	930,500	(105,100)
Total Direct Cost			
Rental Income	451,400	488,000	36,600
Other Income - Service Charges	36,000	45,000	9,000
HDL Recharges	5,000	0	(5,000)
	333,000	397,500	(64,500)
Total Service Cost	333,000	397,500	(64,500)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Depot Sites	£	£	£
Premises and Related	140,100	155,400	(15,300)
Supplies and Services	2,500	2,500	0
	142,600	157,900	(15,300)
Total Service Cost	142,600	157,900	(15,300)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Residual Residential Properties	£	£	£
Premises and Related	46,800	174,900	(128,100)
Supplies and Services	5,100	12,100	(7,000)
Sinking Fund	10,000	10,000	0
Total Direct Cost	61,900	197,000	(135,100)
Rental Income - Places for People	200,000	272,000	72,000
Rental Income - Eastbury Road	41,100	43,600	2,500
Rental Income - Residual Houses	620,100	618,100	(2,000)
Total Income	861,200	933,700	72,500
Total Service Cost	(799,300)	(736,700)	(62,600)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Commerical Properties	£	£	£
Premises and Related	236,900	673,900	(437,000)
Supplies and Services	25,200	10,500	14,700
EFS Management Fee	600,000	600,000	0
Third Party Payments	10,000	10,000	0
EFS Sinking Fund	200,000	200,000	0
Creative Fund	100,000	100,000	0
Total Direct Cost	1,172,100	1,594,400	(422,300)
Rental Income - Elstree Film Studios (EFS)	1,200,000	1,700,000	500,000
Rental Income - EFS New Stages	2,600,000	2,600,000	0
Elstree Film Studios (EFS) - Funding	500,000	0	(500,000)
Rental Income - The Point	78,000	72,000	(6,000)
Rental Income - Oakridge Lane Depot	60,000	50,000	(10,000)
Leisure Management Fee	377,500	416,400	38,900
Sundry Leases - Rental	246,300	252,100	5,800
Rental Income - Cranbourne Ind Estate	176,500	224,000	47,500
Other Commercial Properties	1,512,600	1,733,300	220,700
Insurance Recharged & Service Charges	25,000	32,000	7,000
Total Income	6,775,900	7,079,800	303,900
Total Service Cost	(5,603,800)	(5,485,400)	(118,400)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Garages	£	£	£
Premises and Related	74,700	70,000	4,700
Sinking Fund	105,300	100,000	5,300
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Total Direct Cost	180,000	170,000	10,000
Income	787,300	910,000	122,700
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Total Service Cost	(607,300)	(740,000)	132,700
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Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Leisure & Community Buildings	£	£	£
Premises and Related	154,500	161,300	(6,800)
Supplies and Services	1,500	1,400	100
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Total Direct Cost	156,000	162,700	(6,700)
Income - Oakmere Comm Centre	5,500	0	(5,500)
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Total Service Cost	150,500	162,700	(12,200)
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Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Building Maintenance Programme	£	£	£
Premises and Related	415,800	250,000	165,800
Sinking Fund	200,000	200,000	0
	615,800	450,000	165,800
Total Service Cost	615,800	450,000	165,800

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Asset Management Unit	£	£	£
Employee Expenses	1,110,300	1,033,400	76,900
Transport	2,300	2,300	0
Supplies and Services	26,800	26,400	400
Third Party Payments	21,400	21,300	100
Feasibility Studies	100,000	110,000	(10,000)
Contingency Funding (Pay Rise)	0	0	0
	1,260,800	1,193,400	67,400
Total Direct Cost	1,260,800	1,193,400	67,400
Income - Asset Disposal	5,000	2,000	(3,000)
	1,255,800	1,191,400	64,400
Total Service Cost	1,255,800	1,191,400	64,400

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Residual Highways Maintenance	£	£	£
Bus Shelter Maintenance	4,000	2,000	2,000
Street Furniture	1,100	500	600
Footway Lighting	1,800	0	1,800
Street Nameplates/Notice Boards	20,500	22,000	(1,500)
Traffic Management Schemes	1,600	0	1,600
Town Centre Management	3,400	1,000	2,400
Unadopted Roads/Footpaths	2,700	2,500	200
Street Markets	0	0	0
Total Direct Cost	35,100	28,000	7,100
 Borehamwood Street Market	 0	 0	 0
Total Service Cost	35,100	28,000	7,100

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Drainage Services	£	£	£
Third Party Payments	133,000	33,000	100,000
Total Direct Cost	133,000	33,000	100,000
Income	250,000	15,000	(235,000)
Rental Income	500	500	0
Total Service Cost	(117,500)	17,500	135,000

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Engineering Services Unit	£	£	£
Employee Expenses	0	0	0
Premises and Related	0	0	0
Transport	34,100	37,800	(3,700)
Supplies and Services	20,200	18,300	1,900
Contribution to Replacement Reserve	0	0	0
Contingency Funding (Pay Rise)	0	0	0
Total Service Cost	54,300	56,100	(1,800)

Asset Management

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Health & Safety	£	£	£
Third Party Payments	30,500	30,500	0
Supplies and Services	1,500	1,500	0
Total Service Cost	32,000	32,000	0

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
NNDR Collection Costs	(207,100)	(239,000)	31,900
Council Tax Collection	(228,300)	(240,500)	12,200
Benefits Administration	(299,000)	(299,100)	100
Rent Allowances	0	0	0
Council Tax Support	0	0	0
Procurement	65,800	69,000	(3,200)
Finance Unit	1,114,900	1,149,100	(34,200)
Revenues and Benefits Unit	1,303,800	1,369,400	(65,600)
Information & Digital Services (IDS)	1,426,000	1,407,700	18,300
Civic Office Telephones	59,700	62,600	(2,900)
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Total Service Cost	3,235,800	3,279,200	(43,400)
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Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
NDR Collection Costs	£	£	£
Supplies and Services	5,600	4,600	1,000
Third Party Payments	29,000	29,000	0
Total Direct Cost	34,600	33,600	1,000
Income Court Costs	27,900	27,900	0
Grants	145,000	161,600	16,600
Reserve funding	68,800	83,100	14,300
Total Service Cost	(207,100)	(239,000)	(31,900)

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Council Tax Collection	£	£	£
Supplies and Services	89,500	93,000	(3,500)
Third Party Payments	1,700	1,000	700
Total Direct Cost	91,200	94,000	(2,800)
Income Court Costs	319,500	334,500	15,000
Total Service Cost	(228,300)	(240,500)	(12,200)

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Benefits Administration	£	£	£
Supplies and Services	21,300	21,300	0
Third Party Payments	0	700	(700)
Total Direct Cost	21,300	22,000	(700)
Grants	257,800	247,000	(10,800)
Reserve funding	62,500	74,100	11,600
Total Service Cost	(299,000)	(299,100)	100

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Rent Allowances	£	£	£
Supplies and Services	25,961,500	25,989,400	(27,900)
Grants	25,300,000	25,300,000	0
Reserves	561,500	589,400	27,900
Internal recharges (from Housing)	100,000	100,000	0
	0	0	0
Total Service Cost	0	0	0

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Council Tax Support	£	£	£
Transfer Payment - Allowances Paid	0	0	0
Grants	0	0	0
	0	0	0
Total Service Cost	0	0	0

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Procurement	£	£	£
Employee Expenses	19,500	19,500	0
Supplies and Services	2,400	5,000	(2,600)
Third Party Payments	43,900	45,000	(1,100)
Total Direct Cost	65,800	69,500	(3,700)
Income	0	500	500
Total Service Cost	65,800	69,000	(3,200)

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Finance Unit	£	£	£
Employee Expenses	1,001,700	1,029,800	(28,100)
Transport	500	500	0
Supplies and Services	188,700	196,900	(8,200)
Third Party Payments	1,000	6,400	(5,400)
Total Direct Cost	1,191,900	1,233,600	(41,700)
Income	32,800	27,700	(5,100)
Grants	0	8,100	8,100
Reserve Funding	44,200	48,700	4,500
Total Service Cost	1,114,900	1,149,100	(34,200)

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Revenues and Benefits Unit	£	£	£
Employee Expenses	1,190,400	1,185,500	4,900
Transport	2,100	1,500	600
Supplies and Services	111,300	182,400	(71,100)
Third Party Payments	0	0	0
Contingency Funding (Pay Rise)	0	0	0
Total Direct Cost	1,303,800	1,369,400	(65,600)
Reserve Funding	0	0	0
Total Service Cost	1,303,800	1,369,400	(65,600)

Finance & Business Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Information & Digital Services (IDS)	£	£	£
Employee Expenses	822,800	729,700	93,100
Transport	1,000	500	500
Supplies and Services	554,100	552,800	1,300
Third Party Payments	65,300	65,300	0
Transfer to reserves	90,000	90,000	0
Total Direct Cost	1,533,200	1,438,300	94,900
Income	72,200	13,600	(58,600)
Reserve Funding	35,000	17,000	(18,000)
Total Service Cost	1,426,000	1,407,700	18,300

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Civic Office Telephones	£	£	£
Supplies and Services	59,700	62,600	(2,900)
Total Service Cost	59,700	62,600	(2,900)

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Local Land Charges	(38,100)	(32,500)	(5,600)
Electoral Registration	249,600	258,200	(8,600)
Local Elections	57,200	88,100	(30,900)
Legal Services Unit	574,700	549,000	25,700
Mayoral Budget (Civic Expenses)	41,700	42,300	(600)
Surgeries	1,300	1,300	0
Members Allowances	458,300	503,300	(45,000)
Members Costs/Meetings	95,600	93,200	2,400
Democratic Services Unit	308,800	262,700	46,100
Total Service Cost	1,749,100	1,765,600	(16,500)

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Local Land Charges	£	£	£
Employee Expenses	104,700	107,800	(3,100)
Transport	100	100	0
Supplies and Services	39,100	41,600	(2,500)
Third Party Payments	0	0	0
Contingency Funding (Pay Rise)	0	0	0
Total Direct Cost	143,900	149,500	(5,600)
Income	182,000	182,000	0
Total Service Cost	(38,100)	(32,500)	(5,600)

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Electoral Registration	£	£	£
Employee Expenses	171,900	180,100	(8,200)
Transport	500	500	0
Supplies and Services	79,200	79,900	(700)
Total Direct Cost	251,600	260,500	(8,900)
Income	2,000	2,300	300
Total Service Cost	249,600	258,200	(8,600)

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Local Elections	£	£	£
Employee Expenses	0	0	0
Premises and Related	0	0	0
Transport	0	0	0
Supplies and Services	14,200	13,100	1,100
Transfer Payments	43,000	75,000	(32,000)
Total Direct Cost	57,200	88,100	1,100
Reserve Funding	0	0	0
Total Service Cost	57,200	88,100	(30,900)

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Legal Services Unit	£	£	£
Employee Expenses	636,000	568,900	67,100
Transport	400	400	0
Supplies and Services	44,300	44,800	(500)
Third Party Payments	0	52,700	(52,700)
Total Direct Cost	680,700	666,800	13,900
Income	45,000	45,000	0
Reserve Funding	61,000	72,800	11,800
Total Service Cost	574,700	549,000	25,700

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Mayoral Budget (Civic Expenses)	£	£	£
Mayor & Deputy Allowance	5,600	5,600	0
Civic Transport	3,000	3,000	0
Civic Expenses	9,200	9,800	(600)
Civic Dinner	26,400	26,400	0
Total Direct Cost	44,200	44,800	(600)
Income	2,500	2,500	0
Total Service Cost	41,700	42,300	(600)

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Surgeries	£	£	£
Premises and Related	1,000	1,000	0
Supplies and Services	300	300	0
Total Service Cost	1,300	1,300	0

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Members Allowances	£	£	£
Members National Insurance	16,800	22,300	(5,500)
Members Basic Allowance	267,800	282,200	(14,400)
Special Responsibility Allowance	172,300	197,400	(25,100)
Childcare & Dependents Allowance	400	400	0
Transport	1,000	1,000	0
Total Service Cost	458,300	503,300	(45,000)

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Members Costs/Meetings	£	£	£
Overview & Scrutiny Committees	5,000	5,000	0
Independent Remuneration Panel	2,600	1,500	1,100
Standards Committee	6,100	7,500	(1,400)
Audit Committee	0	1,600	(1,600)
Cabinet Expenses	3,100	2,500	600
Supplies and Services	66,800	63,100	3,700
Transfer Payments	12,000	12,000	0
Total Service Cost	95,600	93,200	2,400

Legal & Democratic Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Democratic Services Unit	£	£	£
Employee Expenses	280,900	234,500	46,400
Transport	300	300	0
Supplies and Services	27,600	27,900	(300)
	308,800	262,700	46,100
Total Service Cost	308,800	262,700	46,100

Human Resources & Customer Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Customer Relationship Management	806,900	798,400	8,500
Digital Transformation	61,200	73,100	(11,900)
Civic Office Keepers	122,600	123,000	(400)
Human Resources	450,200	425,500	24,700
Design & Print Services	19,400	15,800	3,600
Strategic Training	30,000	30,000	0
Total Service Cost	1,490,300	1,465,800	24,500

Human Resources & Customer Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Human Resources	£	£	£
Employee Expenses	423,200	398,000	25,200
Transport	300	100	200
Supplies and Services	26,700	27,400	(700)
Third Party Payments	0	0	0
Total Service Cost	450,200	425,500	24,700

Human Resources & Customer Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Customer Services	£	£	£
Employee Expenses	733,600	740,000	(6,400)
Transport	300	200	100
Supplies and Services	81,400	86,600	(5,200)
Total Direct Cost	815,300	826,800	(11,500)
Income	8,400	28,400	20,000
Total Service Cost	806,900	798,400	8,500

Human Resources & Customer Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Digital Transformation	£	£	£
Employee Expenses	60,000	71,700	(11,700)
Supplies and Services	1,200	1,400	(200)
Third Party Payments	7,200	7,200	0
Total Direct Cost	68,400	80,300	(11,900)
Reserve funding	7,200	7,200	0
Total Income	7,200	7,200	0
Total Service Cost	61,200	73,100	(11,900)

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Civic Office Keepers	£	£	£
Employee Expenses	102,100	102,500	(400)
Supplies and Services	800	800	0
Third Party Payments	19,700	19,700	0
Total Service Cost	122,600	123,000	(400)

Human Resources & Customer Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Design & Print Services	£	£	£
Employee Expenses	104,500	103,500	1,000
Transport	400	100	300
Supplies and Services	39,500	39,200	300
Third Party Payments	55,000	55,000	0
Contribution to Replacement Reserve	10,000	8,000	2,000
	0	0	0
Total Direct Cost	209,400	205,800	3,600
Income - Postage	10,000	10,000	0
Income - Internal Recharged	140,000	140,000	0
Income - External Income	40,000	40,000	0
	190,000	190,000	0
Total Service Cost	19,400	15,800	3,600
	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Strategic Training	£	£	£
Employee Expenses	22,000	18,000	4,000
Supplies and Services	8,000	12,000	(4,000)
	30,000	30,000	0
Total Service Cost	30,000	30,000	0

Executive Directors

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Executive Directors	£	£	£
Employee Expenses	539,600	546,800	(7,200)
Transport	500	500	0
Supplies and Services	15,800	15,800	0
Contingency Funding (Pay Rise)	0	0	0
Third Party Payments	0	0	0
Total Direct Cost	555,900	563,100	(7,200)

Assurance Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Summary	£	£	£
Shared Internal Audit Service (SIAS)	111,500	115,100	(3,600)
Risk Management	5,500	5,700	(200)
Shared Anti Fraud Service (SAFS)	98,600	102,400	(3,800)
Total Service Cost	215,600	223,200	(7,600)

Assurance Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Shared Internal Audit Service (SIAS)	£	£	£
Third Party Payments	111,500	115,100	(3,600)
Total Service Cost	111,500	115,100	(3,600)

Assurance Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Risk Management	£	£	£
Third Party Payments	5,500	5,700	(200)
Total Service Cost	5,500	5,700	0

Assurance Services

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Shared Anti Fraud Service (SAFS)	£	£	£
Supplies & Services	4,100	4,100	0
Third Party Payments	94,500	98,300	(3,800)
Total Service Cost	98,600	102,400	(3,800)

Corporate Budgets

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
General Expenses	£	£	£
Employee Expenses	72,000	73,500	(1,500)
Supplies and Services	49,900	73,800	(23,900)
Total Direct Cost	121,900	147,300	(25,400)

Corporate Budgets

	2024/25 Approved Budget	2025/26 Draft Budget	Variance Fav/(Adv)
Audit Fees & Bank Charges	£	£	£
Bank Charges	99,000	118,000	(19,000)
External Audit Fees	215,800	215,800	0
Reserve Funding - Housing Ben Audit	(35,000)	(35,000)	0
Total Direct Cost	279,800	298,800	(19,000)