Carry forward Requests 2025/26 - Outcome of Associated Review				APPENDIX A
General Fund Revenue				
(1)	(3)	(4)	(5)	(6)
Service	**Cost Centre Narration**	**Requested C/fwd Amount 2025/26 (£)**	**Carry Forward Amount Agreed (£)**	**Comments**
Chief Executive and People				
People Development	Qualification and Other Training Service Unit	239,790	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
People Development	Career Track	22,000	22,000	To support 'investment' opportunities in service delivery / delivery of outcomes ahead of future regulatory inspections/reviews and in supporting the financial sustainability of the service.
People Development	TDC Apprenticeship Training	6,000	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
Total for Chief Executive and People		**267,790**	**22,000**	
Finance and IT				
Finance	Accountancy Service Unit	131,000	131,000	To support the one-off costs associated with the provision of a corporate financial management system agreed as part of an earlier decision.
Finance	HR/ Payroll System Service Unit	50,670	50,670	To support the one-off costs associated with the provision of a HR / payroll system agreed as part of an earlier decision.
Finance - Other Corporate Costs	Insurance Recharge Service Unit	79,130	79,130	To support increased premium costs in 2026/27
Finance - Other Corporate Costs	Highlight Priorities	1,225,000	1,225,000	To continue to support the delivery of priorities over the two year financial plan period
Finance - Other Corporate Costs	Corporate Investment Fund (CIF)	3,305,950	3,305,950	To continue to support the delivery of the two year financial plan period
Finance - Other Corporate Costs	Corporate Management - General - External Audit Fees	387,750	387,750	To meet the cost of a number of required External Audit activities / certifications during the year
Finance - Other Corporate Costs	Enforcement Activities	209,280	0	Associated and on-going budgets remain within the base budget to support associated actions / activities during 2026/27
Finance - Other Corporate Costs	Garden Communities Project	265,000	0	There are no anticipated costs over the two year financial plan period at this stage

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Finance - Other Corporate Costs	Climate Emergency Initiatives	118,670	0	The Council is delivery it climate change commitments via a number of sperate activities which 'releases' this budget for further associated consideration via the Corporate Investment Funds
Finance - Other Corporate Costs	Other Corporate Costs	171,940	0	A number of one-off budgets were held with contingency positions in mind, which are no longer required or will be accommodated within existing base budgets going forwards.
Revenue and Financial Support	Hardship Fund	402,800	402,800	To enable the continuation of support to as part of a number of actions in respect of council tax within the Council Tax Revenues Service.
Information Governance and IT Services	IT Direct Costs Service Unit	24,000	18,000	To support work associated with the in-house server room e.g. environmental controls / handling.
Information Governance and IT Services	Digital Planning Improvement Fund Service Unit	100,000	100,000	To continue to deliver external grant funded actions / initiatives.
Information Governance and IT Services	Cyber Assessment Framework Fund (DLUHC) Service Unit	37,330	37,330	To continue to deliver external grant funded actions / initiatives.
Total for Finance and IT		**6,508,520**	**5,737,630**	
Law and Governance				
Legal Services	Legal Services Service Unit	15,000	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
Elections and Member support	Democratic Services - Other Democratic Costs	11,700	11,700	To continue to deliver actions / activities associated with the current Corporate Governance Review process
Elections and Member support	Chairman Charity Account	3,400	3,400	To enable committed donations to be paid during 2026/27
Elections and Member support	Electoral Registration	20,000	20,000	To continue to deliver actions / activities associated with changes to rules relating to electoral registration / postal votes.
Corporate Governance, Performance and Procurement	Procurement Service Unit	13,230	13,230	To support the one-off costs associated with the provision of a corporate financial management system agreed as part of an earlier decision.
Total for Law and Governance		**63,330**	**48,330**	

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Operations and Delivery				
Operations and Delivery Management and Administration	Office Accommodation Service Unit	12,200	0	On-going / one-off budgets remain within the base budget to support associated actions / activities during 2026/27
Operations and Delivery Management and Administration	Emergency Planning	10,000	10,000	To support further training opportunities associated with this key function
Public Realm	Car Parking (Off Street) - Land Swap Funding	100,000	100,000	To enable consideration of further projects associated with an earlier 'land swap' arrangement with ECC - to be 'ringfenced' within the Financial Strategy Allowance Code.
Public Realm	Car Parking (Off Street)	383,710	383,710	To reinvest the prior year's favourable position back into the service that reflects the requirement associated with the annual setting of fees and charges process
Housing and Environment Management and Administration	Housing & Environment Management Service Unit	104,150	0	This funding relates to new burdens grant payments receivable from the Government. Relevant Services can 'bid' for associated costs if they arise as part of the existing cost pressure process.
Housing and Environment Management and Administration	Community Housing Trust Grant	603,410	603,410	To support the continuation of associated projects in 2026/27
Housing and Environment Management and Administration	PS Healthy Homes Project - DLUHC Grant	86,510	86,510	To support the continuation of associated projects in 2026/27
Housing and Environment Management and Administration	PS Healthy Homes Project - DLUHC Grant	(32,500)	(32,500)	
Housing	Asylum Dispersal Grant - Employee Costs	34,900	34,900	To support the continuation of associated projects in 2026/27
Housing	Asylum Dispersal Grant	578,580	578,580	
Waste	Recycling & Waste Collection	113,850	113,850	To support the continuation of activities associated with the roll-out of the new waste and street cleansing contract.

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Environment	Fast Food Initiative	31,380	31,380	To support the continuation of associated projects in 2026/27
Environment	Port Health	40,000	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
Environment	Private Sector Innovation & Enforcement Grant	49,410	49,410	To support an number of activities such as stock condition survey work and/ or related data gathering
Environment	Health Partners - CCG Funded Health Projects	512,880	512,880	To support the continuation of associated projects in 2026/27
Open Space and Transport	Transport Service Unit	81,090	81,090	To support purchase of new replacement vehicles / plant under lease arrangements
Open Space and Transport	Open Spaces	13,850	13,850	To support seasonal grounds maintenance and cleansing costs in 2026/27 in line with an earlier associated budget decision
Open Space and Transport	Urban Tree Challenge Funding	111,020	111,020	To support the continuation of associated projects in 2026/27
Open Space and Transport	Memorial Seats	18,830	0	It is proposed to manage any related costs via the existing processes during the year rather than via this carry forward process.
Open Space and Transport	Nature Conservation	23,270	23,270	To support projects / initiatives funded from external grants
Open Space and Transport	Horticultural Service Unit	121,540	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
Community Safety and Safeguarding	COVID 19 - Compliance and Enforcement	155,980	0	Associated and on-going budgets remain within the base budget to support associated actions / activities during 2026/27
Community Safety and Safeguarding	Community Safety Projects	53,490	53,490	To support projects / initiatives funded from external grants
Community Safety and Safeguarding	Community Safety	25,000	25,000	To support associated projects / initiatives in 2026/27
Community Safety and Safeguarding	Safer Streets Fund	137,330	137,330	To support projects / initiatives funded from external grants
Total for Operations and Delivery		**3,369,880**	**2,917,180**	

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Place and Wellbeing				
Economic Growth and Enterprise	Jaywick Enterprise Centre (Starter Units)	15,390	0	It is proposed to manage any related costs via the existing processes during the year rather than via this carry forward process.
Economic Growth and Enterprise	SME Growth Fund	35,110	0	Scheme now 'closed' so no longer a required carry forward
Economic Growth and Enterprise	Pride in Place (Plan for Neighbourhoods / Long Term Plans for Towns)	473,460	473,460	To support projects / initiatives funded from external grants
Economic Growth and Enterprise	Business Investment and Growth	10,450	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27 and/or any additional costs can be managed via the cost pressure process during the year.
Economic Growth and Enterprise	Tendring 4 Growth Events	38,860	38,860	To support on-going projects / initiatives in 2026/27
Economic Growth and Enterprise	Town Team Partners	6,700	6,700	To support the continuation of associated projects in 2026/27 funded from external grant
Economic Growth and Enterprise	Town Team Partners	(6,700)	(6,700)	
Economic Growth and Enterprise	Economic Strategy	16,200	16,200	To support on-going projects / initiatives in 2026/27
Economic Growth and Enterprise	UK Shared Prosperity Fund	30,420	30,420	To support the continuation of associated projects in 2026/27 funded from external grant
Economic Growth and Enterprise	High Street Accelerator Fund Pilot	71,830	71,830	To support the continuation of associated projects in 2026/27 funded from external grant
Sport and Leisure	Sport and Activity Strategy	89,300	89,300	To support on-going projects / initiatives in 2026/27
Sport and Leisure	Management Of Sport & Leisure Facilities	4,230	4,230	To continue the delivery of a leisure management system in 2026/27
Sport and Leisure	Leisure Revenue Projects	62,440	62,440	To support a number of projects in 2026/27 such as the heating system at CLC, legionella works and the on-going delivery of the active wellbeing centre.
Project Delivery	Project Delivery Service Unit	640,790	640,790	To continue to support the required project delivery capacity to deliver on-going projects in 2026/27

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Project Delivery	CRP2 - Ten_14 A spatial plan for culture	12,790	12,790	To support these on-going projects / initiatives in 2026/27
Project Delivery	CRP2 - Ten_06 Jaywick Sand Healthy Buildings	200,000	200,000	
Health and Culture	Private Sector Housing MH Support Pilot / Healthy Housing Initiatives	165,000	165,000	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Public Health - Improvement Projects	173,530	173,530	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Well-being Hubs Projects	119,720	119,720	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Well-being Hubs Projects	(40,990)	(40,990)	
Health and Culture	Family Solutions	41,990	41,990	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Flexible Support Funding	70,270	70,270	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Flexible Support Funding	(70,270)	(70,270)	
Health and Culture	Education STEAM Event	2,240	2,240	To support on-going projects / initiatives in 2026/27
Health and Culture	Health Inequalities Initiatives	180,270	180,270	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Local Cultural Education Partnership (LCEP) Grant	11,470	11,470	To support on-going projects / initiatives in 2026/27 funded by external grants
Health and Culture	Dovercourt Leading Lights	27,750	27,750	To support this on-going project in 2026/27
Total for Place and Wellbeing		**2,382,250**	**2,321,300**	

Service	Cost Centre Narration	Requested C/fwd Amount 2025/26 (£)	Carry Forward Amount Agreed (£)	Comments
Planning and Community				
Property and Projects (incl Coastal)	Property and Projects Service Unit	37,100	37,100	To support additional capacity in 2026/27
Property and Projects (incl Coastal)	Coastal Protection	104,300	104,300	To support on-going schemes and projects in 2026/27
Property and Projects (incl Coastal)	Beach Hut Sites	713,770	713,770	To reinvest the favourable outturn position at the end of 2025/26 back into the service
Careline and Community	Careline Service Transitional Arrangements	374,630	374,630	To support the on-going two year transition arrangements in-line with earlier decisions
Planning Business, Policy and Building Control	Planning Service Unit	12,200	0	On-going budgets remain within the base budget to support associated actions / activities during 2026/27
Planning Business, Policy and Building Control	Biodiversity Net Gain	27,140	27,140	To meet obligations arising from this scheme
Planning Business, Policy and Building Control	Local Plan	38,310	38,310	To support associated activities in 2026/27
Planning Business, Policy and Building Control	Neighbourhood Planning	56,140	56,140	To support associated activities in 2026/27 funded by external grant
Planning Business, Policy and Building Control	Land Charges	25,000	25,000	To support associated activities in 2026/27 funded by external grant
Total for Planning and Community		**1,388,590**	**1,376,390**	
Grand Total		**13,980,360**	**12,422,830**	
Difference			**(1,557,530)**	