

Communities Directorate Base Budget 2025/26

Assistant Director Environment & Leisure Services

	Base Budget 2024/25	Base Budget 2025/26	Movement	Variance Explanation
Service	£	£	£	
Ad Environmental & Leisure Svs				
Employee Costs	96,751	99,402	2,651	Employee inflation. £263 Pension adjustments.
Transport Related	1,744	1,744	0	No Variances.
Supplies and Services	100	100	0	No Variances.
	98,595	101,246	2,651	
Beach Safety				
Premises Costs	2,750	2,750	0	No Variances.
Supplies and Services	367,665	372,283	4,618	£2,650 Cleansing contract inflation. £1,968 Lifeguard contract inflation.
	370,415	375,033	4,618	
Civil Contingencies				
Employee Costs	86,622	89,173	2,551	Employee inflation.
Transport Related	1,044	944	(100)	Removal of public transport budget.
Supplies and Services	12,390	5,690	(6,700)	Savings bid COM03.
	100,056	95,807	(4,249)	
Cleansing				
Supplies and Services	1,087,850	1,099,500	11,650	Cleansing contract inflation.
Income	(87,495)	(90,400)	(2,905)	Savings Bid COM01.
	1,000,355	1,009,100	8,745	
Community Safety				
Employee Costs	8,252	8,886	634	Employee inflation.
Transport Related	500	500	0	No Variances.
Supplies and Services	4,000	5,000	1,000	Higher subscription to Community Safety Partnership.
	12,752	14,386	1,634	
Corporate Health and Safety				
Employee Costs	83,104	88,339	5,235	£2,320 Employee inflation. £2,560 Professional Indemnity insurance. £355 Pension adjustments.
Capital Financing	600	600	0	No Variances.
Supplies and Services	2,250	2,250	0	No Variances.
Income	(24,000)	(26,500)	(2,500)	Savings Bid COM07.
	61,954	64,689	2,735	
Environmental Contracts				
Employee Costs	372,679	388,275	15,596	£21,009 Employee inflation. £1,137 Pension adjustments. (£6,300) Savings bid COM012.
Transport Related	12,444	12,444	0	No Variances.
Supplies and Services	1,275	1,275	0	No Variances.
	386,398	401,994	15,596	
Environmental Protection				
Employee Costs	561,185	573,467	12,282	£13,965 Employee inflation. £917 Pension adjustments. (£2,600) Savings bid COM12.
Transport Related	20,396	21,096	700	Vehicle running costs.
Supplies and Services	73,650	58,450	(15,200)	(£8,000) Savings identified in-year. (£7,500) Savings bid COM03. £300 Subsistence.
Capital Financing	37,620	37,620	0	No Variances.
Income	(13,000)	(14,500)	(1,500)	Additional fee income relating to Houses in Multiple Occupation.
	679,851	676,133	(3,718)	

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Foreshore				
Employee Costs	32,288	20,129	(12,159)	£2,425 Employee inflation. (£13,455) Savings Bid COM13. (£1,129) Pension adjustments.
Premises Costs	48,936	45,435	(3,501)	Lower insurance premiums.
Transport Related	700	700	0	No Variances.
Supplies and Services	5,300	2,300	(3,000)	Savings bid COM04.
	87,224	68,564	(18,660)	
Internal Drainage Board Levies				
Premises Costs	502,085	584,048	81,963	Increase in Drainage Board Levy.
Income	(35,265)	0	35,265	One-off grant income.
	466,820	584,048	117,228	
Leisure				
Employee Costs	168,176	179,456	11,280	£10,461 Employee inflation. £819 Pension adjustments.
Transport Related	5,332	5,332	0	No Variances.
Supplies and Services	27,550	27,550	0	No Variances.
	201,058	212,338	11,280	
Leisure Complexes				
Premises Costs	145,711	141,923	(3,788)	(£11,820) Lower insurance premiums. £16,832 Higher Business Rates. £200 Higher Grounds maintenance costs. (£9,000) Savings Bid - lower R&M costs.
Supplies and Services	0	5,510	5,510	Engineering insurance costs.
Capital Financing	587,211	587,211	0	No Variances.
Income	(85,398)	(140,256)	(54,858)	Higher profit share.
	647,524	594,388	(53,136)	
Markets				
Employee Costs	6,084	5,458	(626)	£840 Employee inflation. (£1,495) Savings Bid COM13. £29 Pension adjustments.
Premises Costs	35,248	22,130	(13,118)	(£10,000) Lower rental costs to Car Parks. (£3,118) Lower Business Rates.
Supplies and Services	4,100	4,150	50	Inflation on Cleansing contract.
Income	(40,000)	(40,000)	0	No Variances.
	5,432	(8,262)	(13,694)	
Other Sports				
Premises Costs	12,510	11,110	(1,400)	Lower insurance premium.
Supplies and Services	41,200	32,800	(8,400)	Savings bid COM04.
Income	(8,000)	(8,700)	(700)	Savings bid COM04.
	45,710	35,210	(10,500)	
Parks & Open Spaces				
Premises Costs	280,468	274,029	(6,439)	£2,700 Inflation on Grounds Maintenance contract. (£2,100) Lower rental costs. £4,129 Inflation on utility costs. (£920) Lower insurance costs. (£10,248) Savings bid COM04.
Supplies and Services	65,200	66,000	800	Inflation on Cleansing contract.
Capital Financing	1,368	1,368	0	No Variances.
Income	(8,500)	(8,250)	250	Lower rental income.
	338,536	333,147	(5,389)	
Pier Pavilion				
Premises Costs	3,000	3,000	0	No Variances.
Capital Financing	20,286	20,286	0	No Variances.
Income	(10,000)	(10,000)	0	No Variances.
	13,286	13,286	0	

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Public Protection				
Employee Costs	657,946	621,636	(36,310)	(£10,503) Employee inflation and savings. (£22,206) Savings bid COM05. (£3,601) Pension adjustments.
Transport Related	16,828	14,938	(1,890)	Reduction in Lump Sum payments.
Supplies and Services	90,680	63,930	(26,750)	Savings bids identified in 2024/25 - Private Water Sampling and Computer maintenance costs.
Income	(253,000)	(247,000)	6,000	Reduced fee income from Pre-App advice and Private Water Sampling.
	512,454	453,504	(58,950)	
Recreation Grounds				
Premises Costs	7,100	7,200	100	Grounds Maintenance contract inflation.
Supplies and Services	7,200	7,300	100	Cleansing contract inflation.
Capital Financing	6,046	6,046	0	No Variances.
Income	(1,000)	(1,000)	0	No Variances.
	19,346	19,546	200	
Street Signage				
Supplies and Services	10,000	10,000	0	No Variances.
	10,000	10,000	0	
Travellers				
Premises Costs	8,448	6,911	(1,537)	(£2,000) Lower R&M costs offset by higher utilities and grounds maintenance.
Supplies and Services	53,600	57,700	4,100	£3,500 Higher Lease rentals. £500 Equipment rental. £100 Cleansing contract inflation.
Capital Financing	6,104	6,104	0	No Variances.
Income	(2,000)	(1,000)	1,000	Lower facility charges.
	66,152	69,715	3,563	
Waste Collection And Disposal				
Supplies and Services	5,826,469	6,112,401	285,932	£72,600 Cleansing contract inflation. £165,000 Higher recycling processing costs. (£2,030) Lower commercial waste disposal rate. £56,362 Additional waste costs associated with savings bid COM02 (contractor costs) .
Capital Financing	764,192	764,192	0	No Variances.
Income	(4,824,575)	(4,981,482)	(156,907)	(£20,736) Additional recycling credit income. (£136,171) Savings bid COM02 - garden bin fee income and additional recycling credits.
	1,766,086	1,895,111	129,025	

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Service	£	£	£	
Woodlands Management				
Employee Costs	175,820	194,722	18,902	£17,646 Employee inflation. £1,256 Pension adjustments.
Premises Costs	52,962	52,634	(328)	Lower R&M costs.
Transport Related	21,182	25,076	3,894	£2,894 Vehicle lease payments. £1,000 Higher diesel costs.
Supplies and Services	12,450	11,450	(1,000)	Lower costs for purchase resales.
Capital Financing	5,449	5,449	0	No Variances.
Income	(56,460)	(69,960)	(13,500)	(£15,000) Savings bids COM04 and COM11. £1,500 Reduced grant income.
	211,403	219,371	7,968	
Total Environment and Leisure	7,101,407	7,238,354	136,947	

Communities Directorate Base Budget 2025/26

Assistant Director People Services

	Base Budget 2024/25	Base Budget 2025/26	Movement	Variance Explanation
Service	£	£	£	
Ad People Services				
Employee Costs	92,363	77,607	(14,756)	Savings bid COM09. (£1,045) Pension adjustments.
Transport Related	1,194	1,194	0	No Variances.
Supplies and Services	100	100	0	No Variances.
	93,657	78,901	(14,756)	
Benefits Administration				
Employee Costs	1,126,376	1,162,567	36,191	£46,182 Employee inflation. £64,033 Grant and Reserve funded posts. (£80,431) Savings bid COM09. £6,407 Pension adjustments.
Transport Related	944	2,832	1,888	Higher lump sum costs.
Supplies and Services	67,100	56,350	(10,750)	(£11,000) Savings bid COM08. £250 Higher subscriptions costs.
Capital Financing	31,700	31,700	0	No Variances.
Income	(413,215)	(272,366)	140,849	Reduced Admin grant.
	812,905	981,083	168,178	
Community				
Employee Costs	672,285	959,971	287,686	£25,488 Employee inflation. £267,982 Grant and Reserve funded posts. £21,081 Pension adjustments. (£26,865) Savings bid COM09.
Transport Related	11,032	15,713	4,681	Lump sum travelling costs.
Supplies and Services	294,106	124,555	(169,551)	Non-recurring items to offset fixed term contract costs in People Services.
Income	(389,999)	(233,512)	156,487	(£50,000) - Savings bid COM10. (£40,000) Contribution from Primary Care Network. £246,487 Non-recurring items (as above).
Internal Income (Capital Salaries)	(202,500)	(281,360)	(78,860)	Higher costs towards capital salaries.
	384,924	585,367	200,443	
Homelessness				
Premises Costs	132,652	129,928	(2,724)	£1,000 Higher insurance premiums. (£3,724) Savings Bid COM07.
Supplies and Services	1,149,485	949,658	(199,827)	Non-recurring items to offset fixed term contract costs in People Services.
Capital Financing	83,963	83,963	0	No Variances.
Income	(1,580,000)	(1,747,767)	(167,767)	Additional grant income.
	(213,900)	(584,218)	(370,318)	
Housing Options				
Employee Costs	780,481	790,767	10,286	(£900) Savings bid COM07. (£8,158) Employee inflation. £606 Pension adjustments. £18,738 Non-recurring items to offset fixed term contracts in People Services.
Transport Related	6,000	5,000	(1,000)	Savings bid COM07.
Supplies and Services	5,179	4,144	(1,035)	Savings bid COM07.
	791,660	799,911	8,251	
Total People Services	1,869,246	1,861,044	(8,202)	
Total Communities	8,970,653	9,099,398	128,745	