

Corporate Directorate Base Budget 2026/27

	Base Budget 2025/26	Base Budget 2026/27	Movement	Movement Explanation
	£	£	£	
AD Corporate Services				
Employee Costs	0	137,189	137,189	£76,745 New AD post created from budget in corporate leadership team. £49,161 Post transferred from communications. £7,543 Pension adjustments. £3,740 Employee inflation.
Transport Related Supplies and Services	0	1,694	1,694	No major variances.
	0	250	250	No major variances.
	0	139,133	139,133	
Communications				
Employee Costs	236,355	196,965	(39,390)	(£49,161) Transfer post to AD corporate services. (£5,938) Pension adjustments. £12,370 Fixed term post extension. £4,839 Employee inflation.
Transport Related Supplies and Services	2,238	2,238	0	No variances.
	52,680	79,180	26,500	£25,000 Pier celebration one off budget.
Capital Financing	55,954	55,954	0	No variances.
	347,227	334,337	(12,890)	
Programme & Project Management				
Employee Costs	169,574	122,531	(47,043)	(£46,471) Transfer post to IT. (£5,341) Pension adjustments. £5,139 Employee inflation.
Transport Related Supplies and Services	600	600	0	No variances.
	2,840	340	(2,500)	No major variances.
	173,014	123,471	(49,543)	
Corporate Leadership Team				
Employee Costs	807,766	657,509	(150,257)	(£76,745) Transfer budget to AD corporate services. (£44,131) Previously agreed savings. (£21,856) Pension adjustments. (£14,706) Fixed term post completed, funded from reserves. £7,781 Employee inflation.
Transport Related Supplies and Services	10,575	7,832	(2,743)	No major variances.
	14,070	14,820	750	No major variances.
	832,411	680,161	(152,250)	
Customer Services - Corporate				
Employee Costs	934,118	897,831	(36,287)	(£47,956) Transfer post to reprographics. (£16,710) Pension adjustments. £28,379 Employee inflation.
Transport Related Supplies and Services	4,000	1,500	(2,500)	No major variances.
	62,332	48,616	(13,716)	(£14,320) Savings in stationery, subscriptions & professional fees.
Capital Financing Income	54,056	54,056	0	No variances.
	(17,250)	(25,020)	(7,770)	Increased service charges due to new tenants.
	1,037,256	976,983	(60,273)	
Human Resources & Payroll				
Employee Costs	360,555	369,031	8,476	£10,127 Employee inflation. (£4,151) Pension adjustment.
Transport Related Supplies and Services	500	500	0	No variances.
Income	26,900	24,400	(2,500)	No major variances.
	(1,000)	(1,000)	0	No variances.
	386,955	392,931	5,976	
Reprographics				
Employee Costs	709	52,117	51,408	£47,956 Post transferred from customer services.
Transport Related Supplies and Services	250	250	0	No variances.
Income	35,290	35,290	0	No variances.
	(4,000)	(4,000)	0	No variances.
	32,249	83,657	51,408	
Tourist Information Centre				
Premises Costs	18,586	0	(18,586)	Transfer budget to estates for new tenancy.
Supplies and Services	330	0	(330)	Transfer budget to estates for new tenancy.
Capital Financing	2,651	0	(2,651)	Transfer budget to estates for new tenancy.
Income	(10,000)	0	10,000	Transfer budget to estates for new tenancy.
	11,567	0	(11,567)	
Corporate H&S				
Employee	0	93,468	93,468	Transfer of service from Environmental Health.
Transport	0	600	600	No major variances.
Supplies and Services	0	2,250	2,250	No major variances.
Income	0	(9,000)	(9,000)	Transfer of service from Environmental Health. £17,500 Reduced income to achievable level.
	0	87,318	87,318	
Total Corporate	2,820,679	2,817,991	(2,688)	

Legal and Governance Base budget 2026/27

Service	Base Budget 2025/26	Base Budget 2026/27	Movement	Movement Explanation
	£	£	£	
Ad Legal and Governance				
Employee Costs	104,960	106,547	1,587	No major variances.
Transport Related	2,194	2,194	0	No variances.
Supplies and Services	800	600	(200)	No major variances.
	107,954	109,341	1,387	
Legal Services				
Employee Costs	565,582	595,528	29,946	£38,864 Employee inflation & post revaluations. (£7,652) Pension adjustments.
Transport Related	3,588	2,644	(944)	No major variances.
Supplies and Services	79,810	79,810	0	No variances.
Income	(55,000)	(50,000)	5,000	No major variances.
	593,980	627,982	34,002	
Members Services				
Employee Costs	223,125	226,891	3,766	£6,704 Employee inflation. (£2,938) Pension adjustments.
Transport Related	7,981	7,981	0	No variances.
Supplies and Services	406,967	410,860	3,893	No major variances.
	638,073	645,732	7,659	
Registration Services				
Employee Costs	159,956	160,088	132	No major variances.
Premises Costs	2,600	2,600	0	No variances.
Transport Related	400	450	50	No major variances.
Supplies and Services	62,425	225,189	162,764	£160,000 Grants and Contributions.
Income	(1,500)	(1,500)	0	No variances.
	223,881	386,827	162,946	
Total Legal and Governance	1,563,888	1,769,882	205,994	
Total Corporate	4,384,567	4,587,873	203,306	