

Service Delivery Base Budget 2026/27

Assistant Director Environment & Leisure Services

	Base Budget 2025/26	Base Budget 2026/27	Movement	Movement Explanation
Service	£	£	£	
Ad Environmental & Leisure Svs				
Employee Costs	99,402	95,681	(3,721)	Employee inflation.
Transport Related	1,744	1,744	0	No Variances.
Supplies and Services	100	100	0	No Variances.
	101,246	97,525	(3,721)	
Beach Safety				
Premises Costs	2,750	2,750	0	No Variances.
Supplies and Services	372,283	389,221	16,938	£7,100 Inflation on Cleansing contract. £9,918 RNLI Lifeguard contract inflation.
	375,033	391,971	16,938	
Civil Contingencies				
Employee Costs	89,173	90,085	912	No Major Variances.
Transport Related	944	944	0	No Major Variances.
Supplies and Services	5,690	5,490	(200)	No Major Variances.
	95,807	96,519	712	
Cleansing				
Supplies and Services	1,099,500	1,130,950	31,450	Cleansing contract inflation.
Income	(90,400)	(108,000)	(17,600)	Increased recharges for dog and litter bin empties.
	1,009,100	1,022,950	13,850	
Community Safety				
Employee Costs	8,886	8,512	(374)	No Major Variances.
Transport Related	500	500	0	No Major Variances.
Supplies and Services	5,000	5,000	0	No Major Variances.
	14,386	14,012	(374)	
Corporate Health and Safety				
Employee Costs	88,339	0	(88,339)	All budgets transferred to Corporate Services.
Capital Financing	600	0	(600)	All budgets transferred to Corporate Services.
Supplies and Services	2,250	0	(2,250)	All budgets transferred to Corporate Services.
Income	(26,500)	0	26,500	All budgets transferred to Corporate Services.
	64,689	0	(64,689)	
Environmental Contracts				
Employee Costs	388,275	402,427	14,152	£19,849 Employee inflation. (£5,697) Pension adjustments.
Transport Related	12,444	12,444	0	No Major Variances.
Supplies and Services	1,275	1,675	400	No Major Variances.
	401,994	416,546	14,552	
Environmental Protection				
Employee Costs	573,467	620,533	47,066	£32,627 Employee transfers from Public Protection. £22,040 Employee inflation. (£7,601) Pension adjustments.
Transport Related	21,096	20,040	(1,056)	Lower travelling allowances.
Supplies and Services	58,450	75,050	16,600	£15,000 Budget transfer from Public Protection for Private Water Sampling (PWS). £1,600 Subscriptions.
Capital Financing	37,620	37,620	0	No Variances.
Income	(14,500)	(41,500)	(27,000)	Transfer of PWS income from Public Protection.
	676,133	711,743	35,610	

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Service	£	£	£	
Foreshore				
Employee Costs	20,129	17,669	(2,460)	(£1,499) Employee inflation. (£961) Pension adjustments.
Premises Costs	45,701	49,032	3,331	Inflation on electricity and insurance costs.
Transport Related	700	700	0	No Major Variances.
Supplies and Services	2,300	2,300	0	No Major Variances.
	68,830	69,701	871	
Internal Drainage Board Levies				
Premises Costs	576,672	637,937	61,265	Increase in Drainage Board Levies.
	576,672	637,937	61,265	
Leisure				
Employee Costs	179,456	184,173	4,717	£7,560 Employee inflation. (£2,843) Pension adjustments.
Transport Related	5,332	5,332	0	No Variances.
Supplies and Services	27,550	27,550	0	No Variances.
	212,338	217,055	4,717	
Leisure Complexes				
Premises Costs	141,923	230,175	88,252	£100,000 Growth in Leisure services offset by a reduction of (£11,748) on running costs.
Supplies and Services	5,510	19,610	14,100	£18,030 Contribution to Everyone Active towards Business rates. (£3,930) Lower insurance premiums.
Capital Financing Income	587,211 (140,256)	587,211 (160,874)	0 (20,618)	No Major Variances. Higher profit share.
	594,388	676,122	81,734	
Licensing				
Employee Costs	656,994	271,016	(385,978)	(£363,738) Budget transfer from Public Protection - separate budget requested specifically for Licensing staff. £8,024 Employee inflation. (£30,264) Pension adjustments.
Transport Related	14,938	3,388	(11,550)	Travelling Allowance budgets transferred from Public Protection.
Supplies and Services	63,930	30,460	(33,470)	Transfer of PWS costs to Public Protection.
Income	(282,358)	(254,358)	28,000	Transfer of PWS income to Public Protection.
	453,504	50,506	(402,998)	
Markets				
Employee Costs	5,458	4,325	(1,133)	No Major Variances.
Premises Costs	22,138	22,501	363	No Major Variances.
Supplies and Services	4,150	4,200	50	No Major Variances.
Income	(40,000)	(40,000)	0	No Major Variances.
	(8,254)	(8,974)	(720)	
Other Sports				
Premises Costs	11,110	11,780	670	No Major Variances.
Supplies and Services	32,800	32,800	0	No Major Variances.
Income	(8,700)	(9,000)	(300)	No Major Variances.
	35,210	35,580	370	

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Service	£	£	£	
Parks & Open Spaces				
Premises Costs	275,240	282,863	7,623	This variance relates predominantly to inflation for the Grounds Maintenance contract.
Supplies and Services	66,000	68,200	2,200	Inflation on the Cleansing contract.
Capital Financing	1,368	1,368	0	No Variances.
Income	(8,250)	(8,250)	0	No Variances.
	334,358	344,181	9,823	
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	
Public Protection				
Employee Costs	0	350,488	350,488	£331,111 Budget transfer from Licensing specifically for Public Protection staffing. £19,377 Pension adjustments.
Transport Related	0	8,720	8,720	Budget transfer from Licensing.
Supplies and Services	0	14,200	14,200	Budget transfer from Licensing.
Income	0	(1,000)	(1,000)	Budget transfer from Licensing.
	0	372,408	372,408	
Recreation Grounds				
Premises Costs	7,200	7,450	250	No Major Variances.
Supplies and Services	7,300	7,550	250	No Major Variances.
Capital Financing	6,046	6,046	0	No Major Variances.
Income	(1,000)	(1,000)	0	No Major Variances.
	19,546	20,046	500	
Street Signage				
Supplies and Services	10,000	10,000	0	No Variances.
	10,000	10,000	0	
Travellers				
Premises Costs	6,959	7,108	149	Inflation on utilities.
Supplies and Services	57,700	60,476	2,776	Inflation on operating lease rental payments.
Capital Financing	6,104	6,104	0	No Variances.
Income	(1,000)	(1,000)	0	No Variances.
	69,763	72,688	2,925	
Waste Collection And Disposal				
Supplies and Services	6,112,401	7,712,285	1,599,884	See Note A below:
Capital Financing	764,192	764,192	0	No Variances.
Income	(4,981,482)	(5,322,195)	(340,713)	See Note B below:
	1,895,111	3,154,282	1,259,171	

Note A: £1,262,152 Growth in Environmental Services. £137,600 Inflation on Waste collection contract. Higher recycling processing costs - £143,626 Food waste, £22,000 Mixed Recyclables, £5,500 Commercial waste, £32,072 Garden waste, (£3,411) Lower Commercial waste disposal costs reflecting lower tonnage and a move to Food waste.

Note B: Additional Recycling Credit income - (£21,408) Mixed recyclables, (£23,757) Composting and (£164,848) Food waste. Additional fee income - (£76,200) Garden bins, (£34,500) Commercial waste collections and (£20,000) Bulky waste fee income.

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Service	£	£	£	
Woodlands Management				
Employee Costs	194,722	200,304	5,582	£8,478 Employee inflation. (£2,896) Pension adjustments.
Premises Costs	52,831	54,408	1,577	Inflation for rents and utilities.
Transport Related	25,076	25,668	592	Maintenance checks on car leasing payments.
Supplies and Services	11,450	10,450	(1,000)	Budget not required for purchases for resale.
Capital Financing	5,449	5,449	0	No Variances.
Income	(69,960)	(60,000)	9,960	£10,000 savings bid from prior year.
	219,568	236,279	16,711	
Total Environment and Leisure	7,232,708	8,652,363	1,419,655	

Service Delivery Base Budget 2026/27

Assistant Director - Planning

Service	Base Budget 2025/26 £	Base Budget 2026/27 £	Movement £	Movement Explanation
AD Planning				
Employee Costs	127,004	122,981	(4,023)	No major variances.
Transport Related	1,325	1,325	0	No variances.
Income	(10,000)	(10,000)	0	No variances.
	118,329	114,306	(4,023)	
Building Control				
Employee Costs	547,287	515,142	(32,145)	(£26,785) Pension adjustments. (£19,874) Complete fixed term post, reserve funded. £15,514 Employee inflation.
Transport Related	18,764	19,328	564	No major variances.
Supplies and Services	14,270	8,777	(5,493)	Savings in professional fees & subscriptions.
Income	(517,642)	(517,642)	0	No variances.
	62,679	25,605	(37,074)	
Conservation, Design & Landscape				
Employee Costs	344,405	338,417	(5,988)	(£13,502) Pension adjustment. £7,514 Employee inflation.
Transport Related	7,909	7,910	1	No major variances.
Supplies and Services	31,350	34,850	3,500	No major variances.
	383,664	381,177	(2,487)	
Development Management				
Employee Costs	1,428,532	1,450,502	21,970	£51,096 Unachievable restructure added back and funded from additional income below. £38,038 Employee inflation. (£35,747) Pension adjustments. (£31,417) Transfer post budget to planning enforcement.
Transport Related	26,824	24,880	(1,944)	No major variances.
Supplies and Services	57,750	55,050	(2,700)	No major variances.
Capital Financing	76,501	76,501	0	No variances.
Income	(1,077,500)	(1,087,500)	(10,000)	(£55,000) Additional income to fund above. (£30,000) Previously agreed income increases. £75,000 One off grant removed.
	512,107	519,433	7,326	
Planning Enforcement Team				
Employee Costs	202,310	256,016	53,706	£31,417 Post transfer from development management. £12,337 Employee inflation. £11,001 Saving added back as not achievable.
Transport Related	7,275	8,220	945	No major variances.
Supplies and Services	4,650	5,050	400	No major variances.
	214,235	269,286	55,051	
Planning Policy				
Employee Costs	397,744	402,146	4,402	£10,521 Employee inflation. (£6,710) Pension adjustments.
Transport Related	7,108	6,164	(944)	No major variances.
Supplies and Services	117,200	72,200	(45,000)	(£49,000) Reduced local plan spend.
	522,052	480,510	(41,542)	

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Assistant Director - Planning

Service	Base Budget 2025/26 £	Base Budget 2026/27 £	Movement £	Movement Explanation
Property Information				
Employee Costs	131,690	134,211	2,521	No major variances.
Transport Related	100	100	0	No variances.
Supplies and Services	97,790	47,880	(49,910)	(£50,000) One off migration costs funded from income.
Income	(178,450)	(100,950)	77,500	£50,000 one off income to fund above. £27,500 loss on income due to migration.
	51,130	81,241	30,111	
Total Planning	1,864,196	1,871,558	7,362	

Service Delivery Base Budget 2026/27

Assistant Director People Services

Service	Base Budget 2025/26 £	Base Budget 2026/27 £	Movement £	Movement Explanation
Ad People Services				
Employee Costs	77,607	94,926	17,319	£4,205 Employee inflation. £10,680 Growth for a full time AD post following retirement of existing postholder.
Transport Related	1,194	1,194	0	No Variances.
Supplies and Services	100	100	0	No Variances.
	78,901	96,220	17,319	
Benefits Administration				
Employee Costs	1,162,567	1,042,550	(120,017)	£86,535 Employee inflation. (£88,299) Employee transfers to Community. (£97,566) Non-recurring items to offset fixed term contracts in People Services. (£19,687) Pension adjustments.
Transport Related	2,832	3,388	556	No Major Variances.
Supplies and Services	56,350	56,100	(250)	No Major Variances.
Capital Financing	31,700	31,700	0	No Major Variances.
Income	(272,366)	(261,366)	11,000	Lower New Burdens Grant Funding.
	981,083	872,372	(108,711)	
Community				
Employee Costs	959,971	689,851	(270,120)	£4,884 Employee inflation. £88,299 Employee transfers from Benefits Administration. (£320,977) Grant and Reserve funded posts.(£37,442) Pension adjustments.
Transport Related	15,713	12,392	(3,321)	Reduced travelling costs for fixed term contract staff.
Supplies and Services	124,555	103,395	(21,160)	(£15,160) Completion of fixed term contract costs in People Services. (£5,000) Lower grant contributions.
Income	(233,512)	0	233,512	Reduced grant income.
Internal Income (Capital Salaries)	(281,360)	(251,856)	29,504	Reduced DFG grant.
	585,367	553,782	(31,585)	
Homelessness				
Premises Costs	130,594	129,778	(816)	Inflation and savings relating to utility budgets.
Supplies and Services	949,658	1,064,000	114,342	£129,000 Higher Rent Deposits and B&B Charges offset by savings of (£14,658) relating to Locata licences and contributions.
Capital Financing	83,963	83,963	0	No Variances.
Income	(1,747,767)	(1,201,453)	546,314	(£120,000) Higher recoverable income to offset higher B&B charges.(£5,000) Higher contributions from clients towards Locata costs. £672,184 Grant income not budgeted - however, when received, this will be allocated to offset staffing costs and Homelessness Prevention activities.
	(583,552)	76,288	659,840	

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Assistant Director People Services

Service	Base Budget 2025/26 £	Base Budget 2026/27 £	Movement £	Movement Explanation
Housing Options				
Employee Costs	826,240	486,850	(339,390)	(£309,080) Completion of fixed term contracts in People Services. (£30,310) Pension adjustments.
Transport Related	5,000	4,629	(371)	Reduced lump sum travelling costs.
Supplies and Services	4,144	4,000	(144)	No Major Variances.
	835,384	495,479	(339,905)	
Total People Services	1,897,183	2,094,141	196,958	
Total Service Delivery	10,994,087	12,618,062	1,623,975	