Service Delivery Directorate Budget Monitoring Period 4 2026/27

Assistant Director Environment & Leisure Services

Service	Base Budget 2026/27 £	Updated Budget 2026/27 £	Forecast Outturn P4 2026/27 £	Movement £	Movement Explanation
Ad Environmental & Leisure Svs					
Employee Costs	95,681	95,681	95,681	0	No Major Variances.
Transport Related	1,744	1,744	1,744	0	No Major Variances.
Supplies and Services	100	100	100	0	No Major Variances.
	97,525	**97,525**	**97,525**	**0**	
Beach Safety					
Premises Costs	2,750	2,750	2,750	0	No Major Variances.
Supplies and Services	389,221	389,221	389,221	0	No Major Variances.
Income	0	0	(546)	(546)	Grant - Bathing Water regulations.
	391,971	**391,971**	**391,425**	**(546)**	
Civil Contingencies					
Employee Costs	90,085	90,085	90,085	0	No Major Variances.
Transport Related	944	944	944	0	No Major Variances.
Supplies and Services	5,490	5,490	5,490	0	No Major Variances.
	96,519	**96,519**	**96,519**	**0**	
Cleansing					
Supplies and Services	1,130,950	1,130,950	1,130,950	0	No Major Variances.
Income	(108,000)	(108,000)	(108,000)	0	No Major Variances.
	1,022,950	**1,022,950**	**1,022,950**	**0**	
Community Safety					
Employee Costs	8,512	8,512	8,512	0	No Major Variances.
Transport Related	500	500	500	0	No Major Variances.
Supplies and Services	5,000	5,000	5,000	0	No Major Variances.
	14,012	**14,012**	**14,012**	**0**	
Environmental Contracts					
Employee Costs	402,427	402,427	402,427	0	No Major Variances.
Transport Related	12,444	12,444	12,444	0	No Major Variances.
Supplies and Services	1,675	1,675	1,675	0	No Major Variances.
	416,546	**416,546**	**416,546**	**0**	
Environmental Protection					
Employee Costs	620,533	620,533	620,533	0	No Major Variances.
Transport Related	20,040	20,040	20,040	0	No Major Variances.
Supplies and Services	75,050	75,050	75,050	0	No Major Variances.
Capital Financing	37,620	37,620	37,620	0	No Major Variances.
Income	(41,500)	(41,500)	(41,500)	0	No Major Variances.
	711,743	**711,743**	**711,743**	**0**	
Foreshore					
Employee Costs	17,669	17,669	17,669	0	No Major Variances.
Premises Costs	49,032	49,032	49,032	0	No Major Variances.
Transport Related	700	700	700	0	No Major Variances.
Supplies and Services	2,300	2,300	2,300	0	No Major Variances.
	69,701	**69,701**	**69,701**	**0**	
Internal Drainage Board Levies					
Premises Costs	637,937	637,937	637,937	0	No Major Variances.
Income	0	0	(75,000)	(75,000)	Grant - IDB levy.
	637,937	**637,937**	**562,937**	**(75,000)**	
Leisure					
Employee Costs	184,173	184,173	174,695	(9,478)	Vacant post.
Transport Related	5,332	5,332	5,190	(142)	Vacant post.
Supplies and Services	27,550	27,550	27,550	0	No Major Variances.
	217,055	**217,055**	**207,435**	**(9,620)**	

Service Delivery Directorate Budget Monitoring Period 4 2026/27

Assistant Director Environment & Leisure Services

Service	Base Budget 2026/27 £	Updated Budget 2026/27 £	Forecast Outturn P4 2026/27 £	Movement £	Movement Explanation
Leisure Complexes					
Premises Costs	230,175	230,175	233,175	3,000	To occupy car park at Fakenham Rugby Club for customer parking at the sports centre.
Supplies and Services	19,610	19,610	49,810	30,200	£27,000 - Contribution to Football Foundation. £3,200 Professional fees for surveys and drainage works at Cabbell Park.
Capital Financing	587,211	587,211	587,211	0	No Major Variances.
Income	(160,874)	(160,874)	(187,874)	(27,000)	Income from Everyone Active towards contributions to the Football Foundation.
	676,122	**676,122**	**682,322**	**6,200**	
Licensing					
Employee Costs	271,016	271,016	271,016	0	No Major Variances.
Transport Related	3,388	3,388	3,388	0	No Major Variances.
Supplies and Services	30,460	30,460	30,460	0	No Major Variances.
Income	(254,358)	(254,358)	(254,358)	0	No Major Variances.
	50,506	**50,506**	**50,506**	**0**	
Markets					
Employee Costs	4,325	4,325	4,325	0	No Major Variances.
Premises Costs	22,501	22,501	20,501	(2,000)	Reduction in rental costs to Car Parks.
Supplies and Services	4,200	4,200	4,200	0	No Major Variances.
Income	(40,000)	(40,000)	(32,000)	8,000	Reduced income from market traders.
	(8,974)	**(8,974)**	**(2,974)**	**6,000**	
Other Sports					
Premises Costs	11,780	11,780	11,780	0	No Major Variances.
Supplies and Services	32,800	32,800	32,800	0	No Major Variances.
Income	(9,000)	(9,000)	(9,000)	0	No Major Variances.
	35,580	**35,580**	**35,580**	**0**	
Parks & Open Spaces					
Premises Costs	282,863	282,863	282,863	0	No Major Variances.
Supplies and Services	68,200	68,200	68,200	0	No Major Variances.
Capital Financing	1,368	1,368	1,368	0	No Major Variances.
Income	(8,250)	(8,250)	(8,250)	0	No Major Variances.
	344,181	**344,181**	**344,181**	**0**	
Pier Pavilion					
Premises Costs	3,000	3,000	3,000	0	No Major Variances.
Capital Financing	20,286	20,286	20,286	0	No Major Variances.
Income	(10,000)	(10,000)	(10,000)	0	No Major Variances.
	13,286	**13,286**	**13,286**	**0**	
Public Protection					
Employee Costs	350,488	350,488	350,488	0	No Major Variances.
Transport Related	8,720	8,720	8,720	0	No Major Variances.
Supplies and Services	14,200	14,200	14,200	0	No Major Variances.
Income	(1,000)	(1,000)	(1,000)	0	No Major Variances.
	372,408	**372,408**	**372,408**	**0**	
Recreation Grounds					
Premises Costs	7,450	7,450	7,450	0	No Major Variances.
Supplies and Services	7,550	7,550	7,550	0	No Major Variances.
Capital Financing	6,046	6,046	6,046	0	No Major Variances.
Income	(1,000)	(1,000)	(1,000)	0	No Major Variances.
	20,046	**20,046**	**20,046**	**0**	
Street Signage					
Supplies and Services	10,000	10,000	10,000	0	No Major Variances.
	10,000	**10,000**	**10,000**	**0**	

Service Delivery Directorate Budget Monitoring Period 4 2026/27

Assistant Director Environment & Leisure Services

Service	Base Budget 2026/27 £	Updated Budget 2026/27 £	Forecast Outturn P4 2026/27 £	Movement £	Movement Explanation
Travellers					
Premises Costs	7,108	7,108	7,108	0	No Major Variances.
Supplies and Services	60,476	60,476	60,476	0	No Major Variances.
Capital Financing	6,104	6,104	6,104	0	No Major Variances.
Income	(1,000)	(1,000)	(1,000)	0	No Major Variances.
	72,688	**72,688**	**72,688**	**0**	
Waste Collection And Disposal					
Supplies and Services	7,712,285	7,712,285	7,700,509	(11,776)	Lower tonnage rate to be paid.
Capital Financing	764,192	764,192	764,192	0	No Major Variances.
Income	(5,322,195)	(5,322,195)	(5,323,519)	(1,324)	Income from developers for installation of bins at new builds and sales of scrap bins.
	3,154,282	**3,154,282**	**3,141,182**	**(13,100)**	
Woodlands Management					
Employee Costs	200,304	200,304	166,100	(34,204)	Vacant post.
Premises Costs	54,408	54,408	54,408	0	No Major Variances.
Transport Related	25,668	25,668	33,888	8,220	Diesel costs for machinery at Holt Country Park.
Supplies and Services	10,450	10,450	10,450	0	No Major Variances.
Capital Financing	5,449	5,449	5,449	0	No Major Variances.
Income	(60,000)	(60,000)	(60,000)	0	No Major Variances.
	236,279	**236,279**	**210,295**	**(25,984)**	
Total Environment and Leisure	**8,652,363**	**8,652,363**	**8,540,313**	**(112,050)**	

Appendix B

Service Delivery Directorate Budget Monitoring Period 4 2026/27

Assistant Director - Planning

Service	Base Budget 2026/27	Updated Budget 2026/27	Forecast Outturn P4 2026/27	Movement	Movement Explanation
AD Planning	**£**	**£**	**£**	**£**	
Employee Costs	122,981	122,981	114,981	(8,000)	Planning service training budget
Transport Related	1,325	1,325	1,325	0	No Major Variances.
Income	(10,000)	(10,000)	(10,000)	0	No Major Variances.
	114,306	**114,306**	**106,306**	**(8,000)**	
Building Control					
Employee Costs	515,142	515,142	515,142	0	No Major Variances.
Transport Related	19,328	19,328	19,328	0	No Major Variances.
Supplies and Services	8,777	8,777	8,777	0	No Major Variances.
Income	(517,642)	(517,642)	(474,240)	43,402	Reduced fee income.
	25,605	**25,605**	**69,007**	**43,402**	
Conservation, Design & Landscape					
Employee Costs	338,417	338,417	332,897	(5,520)	Vacant post.
Transport Related	7,910	7,910	7,910	0	No Major Variances.
Supplies and Services	34,850	34,850	24,850	(10,000)	Non payable contribution.
	381,177	**381,177**	**365,657**	**(15,520)**	
Development Management					
Employee Costs	1,450,502	1,450,502	1,452,072	1,570	No Major Variances.
Transport Related	24,880	24,880	24,880	0	No Major Variances.
Supplies and Services	55,050	55,050	75,481	20,431	S106 funding adjustment.
Capital Financing	76,501	76,501	76,501	0	No Major Variances.
Income	(1,087,500)	(1,087,500)	(1,139,500)	(52,000)	Additional fee income.
	519,433	**519,433**	**489,434**	**(29,999)**	
Planning Enforcement Team					
Employee Costs	256,016	256,016	256,016	0	No Major Variances.
Transport Related	8,220	8,220	8,220	0	No Major Variances.
Supplies and Services	5,050	5,050	5,050	0	No Major Variances.
	269,286	**269,286**	**269,286**	**0**	
Planning Policy					
Employee Costs	402,146	402,146	384,957	(17,189)	Vacant posts.
Transport Related	6,164	6,164	6,164	0	No Major Variances.
Supplies and Services	72,200	72,200	52,200	(20,000)	Professional fees.
	480,510	**480,510**	**443,321**	**(37,189)**	
Property Information					
Employee Costs	134,211	134,211	114,707	(19,504)	Vacant post.
Transport Related	100	100	100	0	No Major Variances.
Supplies and Services	47,880	47,880	47,880	0	No Major Variances.
Income	(100,950)	(100,950)	(165,950)	(65,000)	Additional fee income.
	81,241	**81,241**	**(3,263)**	**(84,504)**	
Total Planning	**1,871,558**	**1,871,558**	**1,739,748**	**(131,810)**	

Appendix B

Service Delivery Directorate Budget Monitoring Period 4 2026/27

Assistant Director People Services

Service	Base Budget 2026/27 £	Updated Budget 2026/27 £	Forecast Outturn P4 2026/27 £	Movement £	Movement Explanation
Ad People Services					
Employee Costs	94,926	94,926	79,825	(15,101)	Change in personnel.
Transport Related	1,194	1,194	250	(944)	Change in personnel.
Supplies and Services	100	100	100	0	No Major Variances.
	96,220	**96,220**	**80,175**	**(16,045)**	
Benefits Administration					
Employee Costs	1,042,550	1,042,550	1,012,004	(30,546)	Vacant post.
Transport Related	3,388	3,388	3,388	0	No Major Variances.
Supplies and Services	56,100	56,100	56,100	0	No Major Variances.
Capital Financing	31,700	31,700	31,700	0	No Major Variances.
Income	(261,366)	(261,366)	(261,366)	0	No Major Variances.
	872,372	**872,372**	**841,826**	**(30,546)**	
Community					
Employee Costs	689,851	1,070,698	1,070,698	0	No Major Variances.
Transport Related	12,392	18,534	18,534	0	No Major Variances.
Supplies and Services	103,395	178,395	178,395	0	No Major Variances.
Income	0	(172,909)	(172,909)	0	No Major Variances.
Internal Income (Capital Salaries)	(251,856)	(251,856)	(251,856)	0	No Major Variances.
	553,782	**842,862**	**842,862**	**0**	
Homelessness					
Premises Costs	129,778	129,778	129,778	0	No Major Variances.
Supplies and Services	1,064,000	1,096,526	1,096,526	0	No Major Variances.
Capital Financing	83,963	83,963	83,963	0	No Major Variances.
Income	(1,201,453)	(1,868,441)	(1,868,441)	0	No Major Variances.
	76,288	**(558,174)**	**(558,174)**	**0**	
Housing Options					
Employee Costs	486,850	812,562	812,562	0	No Major Variances.
Transport Related	4,629	7,776	7,776	0	No Major Variances.
Supplies and Services	4,000	4,000	4,000	0	No Major Variances.
Income	0	(22,865)	(22,865)	0	No Major Variances.
	495,479	**801,473**	**801,473**	**0**	
Total People Services	**2,094,141**	**2,054,753**	**2,008,162**	**(46,591)**	
Total Service Delivery	**12,618,062**	**12,578,674**	**12,288,223**	**(290,451)**	