

The FINANCIAL PLAN 2014/2018

**As submitted to the
Cabinet**

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The
FINANCIAL PLAN
2014/2018

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The FINANCIAL PLAN - 2014/2018

1 Executive Summary

- 1.1 As part of the council tax setting process the Council updates its longer term Financial Plan to take account of any changes in financial settlements, inflation on service costs and revised priorities of the administration.
- 1.2 In February 2014 the Council set out a Financial Plan for 2013/2017 that took account of the Government's aim of reducing the national deficit and the impact on the Council of significant reductions in Government grant.
- 1.3 In the financial settlement announced by Government on 18 December 2014 it was confirmed that the level of funding to be available to the Council for the year 2015/2016 from formula funding is £8,897,030. This figure is £20,960 higher than the level of grant included in the current Financial Plan which was based on a projection of funding announcements from Government last year.
- 1.4 The provisional formula grant figure announced by Government for 2015/2016 shows a reduction of 15% on the formula funding for 2014/2015.
- 1.5 There are no provisional figures for the level of funding to the Council for 2016/2017 or 2017/2018 but it has been assumed that further cuts will be made to the formula funding and a provisional figure of £8,490,660 is included in the Plan for 2016/2017 with a further reduction to £8,149,410 in 2017/2018.
- 1.6 An additional funding stream available to the Council introduced by changes to local government finance in April 2013 comes from the retention of growth in business rates. The Council will retain 40% of any net growth in the business rates achieved and 100% of any growth in business rates from Renewable Energy facilities. The amount estimated to be retained by the Council in 2014/2015 is £531,100. Additional funding from business rates is expected to increase to £694,280 in 2015/2016 and continues to rise over the period of the Plan as other new businesses come on to the valuation list.
- 1.7 In April 2011 the Government introduced a scheme which incentivises councils to increase housing supply by rewarding them with a New Homes Bonus. The value of the Bonus is equal to the national council tax band D for each additional property added to the council tax list in a year and is paid for the following six years as an unringfenced grant. The Council received funding of £2,352,000 in 2014/2015.
- 1.8 The grant figure for 2015/2016 is estimated to be £566,980 giving a total sum due of £2,918,980. It is assumed that over the next two years the bonus will increase to £3,329,690 in 2016/2017 and then reduce to £3,303,140 in 2017/2018 as the 2011/2012 element is removed and the 2017/2018 comes into account.

- 1.9 The Council over the past few years has adopted a policy of seeking efficiencies and different ways of delivering services producing significant levels of savings and reductions in staffing and as a consequence the paybill. Since 2009 service reviews have reduced ongoing annual spending each year by £7.6m.
- 1.10 The costs of services of the Council have been updated. The impact of the reduced funding from Government and the slow recovery of the economy make the longer term picture difficult to project. In terms of containing spending a number of service budgets have been held at 2014/2015 levels and increases have been made only where known price increases have occurred. With regard to projecting levels of income in certain services including planning/car parks and industrial estates it remains difficult in this period and a cautious approach has been taken in projecting forward into 2015/2018.
- 1.11 As in previous years the Council continues to make use of working balances and reserves to protect against volatile changes in the cost of services and receipt of income. The use of balances provides the Council with time to consider in a more proactive and measured way how to deal with situations like the reduction in grant or changes in income from services. At no time does the Plan take working balances below the minimum level as stated in the Policy on Earmarked Reserves and General Fund Working Balance of the Council.
- 1.12 As part of the financial settlement the Government has once again included an incentive for councils to hold council tax to current levels. If the Council sets council tax Band D at £111.97 – no increase – then the Government will provide extra grant equivalent to 1% of council tax income. This would equate to £66,010 for the Council but the incentive is at present only available for 2015/2016.
- 1.13 The Financial Plan for 2015/2018 assumes no increase in council tax for 2015/2016 with a 1.5% increase proposed for 2016/2017 when a council tax Band D charge would rise from £111.97 to £113.65 – £1.68 pa (3 pence per week) and a further 1.5% in 2017/2018 when a Band D council tax charge would rise to £115.35.
- 1.14 The record of the Council on council tax over the past few years has been exceptional. If the Council delivers council tax at the proposed level for 2015/2016 it will have been held at £111.97 (Band D property) since April 2010 and over a period of 11 years since April 2005 the council tax would have risen from £108.67 to £111.97 - by only 3%.

- 1.15 Last year the report included a quote from Grant Thornton, one of the national local government auditors, noting that four out of five authorities anticipated some form of tipping point in 2015/2016 or 2016/2017. The message to councils was that 'putting your head in the sand' is not an effective response and the scale of savings to be made means that authorities must think big, have a relentless focus on generating additional sources of income and look at alternative service delivery models. The Council is not one of those four authorities with tipping points in 2015/2017 and has already has a focus on cost reduction, income generation and changes to service delivery.
- 1.16 The Financial Plan 2014/2018 (see Appendix 1) does show that the Council will need to manage the fact that spending in 2017/2018 and future years is projected to be above the level of income/funding available and that a cost reduction programme should remain active. Work is already underway on a number of initiatives that will reduce costs in 2015/2016 and future years.
- 1.17 A summary of the recommendations in the report is shown below:

Recommendation 1

It is recommended that Council approve the revision to the Budget for 2014/2015 as set out in the report.

Recommendation 2

Council is recommended to reaffirm the Policy on Earmarked Reserves and General Fund Working Balance and the maximum balances set for the reserves as noted in the report.

Recommendation 3

It is recommended that Council :

- 1) Approves the budget of £18,070,690 for 2015/2016 and notes the projections for 2016/2017 and 2017/2018.**
- 2) Approves the level of Special Expenses for the Town/Parish Councils as detailed in the report.**
- 3) Approves the Fees and Charges 2015/2016 detailed in Appendix 4.**
- 4) Approves a Band D council tax of £111.97 for 2015/2016**

Recommendation 4

Council is recommended to approve a minimum requirement of the General Fund balance for 2015/2016 of £937,781.

Reason for Decision

The Council is obliged to set a Budget Requirement and level of council tax before the beginning of a financial year commencing on 1 April.

The REVENUE BUDGET 2014/2015

2 The Revenue Budget 2014/2015

- 2.1 The original budget 2014/2015 was approved by Council on the 27 February 2014. Throughout the year the Chief Financial Officer has monitored the budget and where necessary sought approval for additional budget provision.
- 2.2 A revision to the 2014/2015 Budget was approved at Cabinet on the 2 December 2014 when full details of the changes to the original budget were provided. The following table shows the revised budget for the year 2014/2015 set against the budget approved at the December 2014 Cabinet.

	Budget 2014/2015 Cabinet 2 December 2014 £	Revised Budget 2014/2015 £
Corporate	5,234,080	5,218,080
Democracy	1,254,920	1,254,920
Service Areas:		
Central and Community Services	4,222,180	4,145,800
Chief Executive	1,985,190	1,985,190
Commercial Services	5,579,160	5,679,160
Environment and Planning	2,019,350	2,039,350
Resources	990,070	990,070
Financing Adjustment	(3,625,180)	(3,625,180)
Internal Drainage Boards	2,608,740	2,608,740
Special Expenses	128,110	128,110
Council Tax Support to Parishes	123,460	123,460
Borough Spend	20,520,080	20,547,700
Contribution to Business Rates Retention Reserve		380,000
Contribution to (from) Balances	(1,708,840)	(2,065,360)
Borough Requirement	18,811,240	18,862,340

- 2.3 The revised Borough Spend takes account of changes made to the service costs as reported in the October 2014 Budget Monitoring Report. Corporate costs have reduced by £16,000 following an update of the impact of the changes involved in the transfer of the leisure facilities to the new Alive Trust, Central and Community Services costs reduced by £76,380 where further staff turnover savings were identified, a provision of £100,000 was made in car parking in Commercial Services to replenish maintenance reserves committed towards the works to the Bus Station and Environment and Planning Services costs were increased by £20,000 for the structural survey of the Hunstanton Promenade to determine priority repair works. The net change to the total Borough Spend amounts to an increase of £27,620.

- 2.4 In 2013/2014 the Council approved the transfer of a sum of £360,000 to a Business Rates Retention Reserve to provide for the financing of any closure and loss of income from a major ratepayer. The Government scheme expects a local authority to fund the first 7.5% on any annual loss on business rates with the Government funding any further losses. The reserve served to protect the Council in 2013/2014 to mitigate the loss of funding that came about through successful appeals on business rates valuations by various businesses. It is proposed to replenish the reserve by transferring £380,000 as part of the revised estimates for 2014/2015.
- 2.5 The increase of £27,620 in the Borough spend and transfer to reserves of £380,000 are offset by an increase in the growth of business rate income of £531,100 being £51,100 above the sum included in the budget for 2014/2015. The net changes of £356,520 means that the Council will draw £2,065,360 from the General Fund balance.
- 2.6 Any further variances between the revised budget and actual outturn for 2014/2015 will be shown in Monitoring Reports for the periods in December 2014, January 2015, February 2015 and the final accounts in June 2015.
- 2.7 The net impact of the projected outturn 2014/2015, as detailed above, on the overall level of General Fund balance is as follows:

	£
Balance brought forward 1 April 2014 (Reported to June 2014 Cabinet)	(5,321,430)
Draw from balances for 2014/2015	<u>2,065,360</u>
Projected General Fund Balance 31 March 2015	<u>(3,256,070)</u>

- 2.8 The draw from the balances of £2,065,360 takes account of the early repayment of the Pension Fund Payments of £2,174,000 that would have been due over two annual instalments in 2015/2016 and 2016/2017. By paying the Norfolk Pensions Service £3,136,000 upfront in 2014/2015 the Council saved approximately £176,000 over the three years 2014/2017. The balance held on the General Fund at no time is below the minimum level set at £974,515.
- 2.9 The Council is holding the General Fund balance at a high level to provide the Council a degree of protection in the current volatile environment. As in previous years the Council will make use of the balance in its Financial Plan over the next three years bringing it back to a lower level.

Recommendation 1

It is recommended that Council approve the revision to the Budget for 2014/2015 as set out in the report.

The Financial Plan 2015/2018

The Financial Plan - 2015/2018

3 Cost of Services

- 3.1 In order to set an annual budget and longer term financial plan it is necessary to strike a set of assumptions at a certain date. The Consumer Price Index (CPI) inflation rate for September 2014 was 1.2% and future projections of inflation rates published at that date have been used as a guideline for budget purposes. Wherever possible reduced levels or zero increases for inflation have been applied to expenditure budgets with an aim to reduce ongoing service costs. Where there are known increase in costs such as utilities and contracts fixed to price indices then the appropriate inflation factor has been applied. The following assumptions have been made with respect to the 2015/2018 budget projections.

Inflation Assumptions	2015/16	2016/17	2017/18
	%	%	%
Salaries (cost of living)	1.5	1.5	1.5
General Inflation	0	0	0
Business rates	2.3	2.7	2.6
Electric (large sites)	9.0	9.0	9.0
Gas	5.0	5.0	5.0
Water (unmeasured)	3.7	3.7	3.7

Support Services

- 3.2 There are certain parts of the establishment that are classified as 'support services' - accountancy, audit, ICT, legal services and personnel are prime examples. In these cases the activities are classed as support to the direct services and their costs are allocated to those services usually on the basis of time spent or actual costs incurred. Whilst it is an accounting requirement to show the full cost of services, including support services, for the closing of accounts a different approach can be taken for the Financial Plan.
- 3.3 **Staff and supplies and services that are direct 'frontline' costs continue to be charged direct to the appropriate service cost centre.** Staff costs show in the budget papers as Employees against the relevant service accounts.
- 3.4 **The costs of staff in a service department that support the 'frontline' are allocated across the relevant service cost centres. These costs show as Departmental Support** against the relevant service accounts.

3.5 There are **certain support service/central costs that are recharged to frontline service accounts as part of the budget**. The full costs of the activity are shown under the relevant Executive Director but the bottom line will be zero. These include;

- ICT
- Offices
- Depots

In the case of ICT where previously a recharge was made to the Corporate Costs budget in the revised plan the recharge is now reallocated across all council services. The 'bottom line' impact is nil.

3.6 The **costs of other support services are shown in the budget under the relevant Executive Director and are not allocated to direct services**. These services include:

- Financial Services
- Internal Audit
- Property Services
- Legal Services
- HR
- Member Services
- Printing/Graphics/Postages
- CIC

3.7 It will still be necessary to fully recharge the costs of these support services but these allocations will be made as part of the closing of accounts.

3.8 The cost of Management Team is shown as a separate cost centre that is not recharged across services but held as a part of the Corporate Costs.

3.9 Where a service includes assets that suffer depreciation there will be a charge shown in the cost centre. As is current practice, the charge will be reversed out of the budget as part of the Financing Adjustment.

Changes to the Current Financial Plan

3.10 The projections for the years 2015/2016 and 2016/2017 were revised as part of the Budget Monitoring Report to Cabinet in December 2014. The table below updates those projections and shows how the revision of service costs has impacted on the Financial Plan.

Budget Projections	2015/2016 £	2016/2017 £
Revised Budget (2 December 2014 Cabinet)	17,237,660	18,186,090
Changes made to Projections (Appendix 3)	(143,110)	(266,600)
Financial Plan Borough Spend	17,094,550	17,919,490

3.11 The major changes to the Plan are:

- As part of the cost reduction programme a corporate projects savings target of £320,000 has been included in both years
- £100,000 contributions towards the transport interchange project have been included in both years
- Service costs recovered via Coastshare (the process for billing the Alive Leisure Trust) have been included, £256,830 for 2015/2016 and £266,590 for 2016/2017
- After adjusting Housing Benefits administration subsidy for the transfer of the Fraud Investigation Unit to the Department of Works and Pensions in April 2015 the reductions are £62,630 for 2015/2016 and £89,870 for 2016/2017

The detailed service budgets of the Financial Plan 2014/2018 are shown at Appendix 2. A full list of changes to the projections is shown at Appendix 3.

3.12 Projections have now been prepared for 2017/2018. The main movements between 2016/2017 and the new projections for 2017/2018 are shown below:

	2017/2018
	£
Borough Spend Projection for 2016/2017 as detailed above	17,919,490
Reduction in Council Tax support to Parishes	(6,750)
Housing Benefits - Administration Subsidy reduction	60,840
Pension stabilisation	1,386,000
REFCUS – reflects capital programme rephasing	(508,500)
Financing Adjustment – reversal of REFCUS	508,500
Financing Adjustment – net increase in interest charges	91,920
Internal Drainage Board Levies	40,360
New equipment lease for the print room	56,270
General inflation and other movements	495,160
New Budget Projection for 2017/2018	20,043,290

3.13 The main changes to the Plan are:

- An further Housing Benefits - Administration Subsidy reduction of £60,840 is anticipated.
- The Pension Stabilisation / Deficit Recovery payments will need to be included again from 2017/2018. This is estimated to be £1,386,000 for 2017/2018
- It is estimated that increased external interest rates and additional borrowing for capital financing will be £91,920 in 2017/2018

Fees and Charges 2015/2016

3.14 Income from charges for services helps to keep council tax at low levels. The Council agreed in January 2005 to delegate authority to the Executive Director of the appropriate service (in consultation with the Deputy Chief Executive, the relevant portfolio holder and the Leader) to vary charges having regard to market conditions and the Council's policy framework. This combined approach has been adopted in setting the charges for 2015/2016. (Appendix 4)

- 3.15 The Council has held car parking charges at the same level since April 2010 and in April 2011 introduced a change which offered a three hour ticket for the price of a two hour charge. During 2013 and 2014 there has been a series of promotions to encourage visitors to the town centre and as part of a recent refurbishment of the Tuesday Market Place the Council introduced a 20 minute free parking service which it now intends to extend across certain other car parks. Evening parking charges in Hunstanton were also suspended in 2013 and in the remaining years of the Plan 2015/2018 the proposal is to continue with that policy. For the sixth year running the budget for 2015/2016 does not include any increase in the fees for car parking. The budget will also include a sum of £150,000 each year to continue with the promotions to encourage visitors to the town centre. The Financial Plan holds car parking charges at the current level throughout the period.
- 3.16 In all other service areas the fees and charges have been increased on average by 1.5% based on levels of the Consumer Price Index.
- 3.17 The revised leisure arrangements put into place in July 2014 means that Alive Leisure, the new charitable company, now sets fees and charges for the various facilities in 2015/2016.
- 3.18 In November 2012 the Government approved an increase in planning fees of 15% but as yet no notification has been received of any future increases. This being the case no further price increase has been included in the Plan.

Corporate Business Plan, Service Plans and Investment

- 3.19 In December 2013 the Cabinet approved a refresh and update of the Corporate Business Plan 2011/2015 which sets out the priorities for the administration. The Financial Plan reflects the aims of the Council;
- People benefit from a growing economy
 - People live in a quality environment
 - People maximise their potential
 - People lead safe and healthy lives
 - People live in vibrant communities .
- 3.20 Service areas within the Council not only contribute toward the Business Plan but also have their own ambitions and targets which are reflected in the Financial Plan and budgets for 2014/2018.

3.21 Some of the key areas of investment included in the Financial Plan are as follows:

Refuse and Recycling	The Council has led on a renewed contract with the NORSE to reduce the costs whilst at the same time enhance the recycling service to residents in the borough. This came into operation late in 2014.
Housing Developments	<p>The Council is partnering the County Council in a joint venture to build up to 155 units of housing to help stimulate the local economy. Work is almost complete on phase 1 of the venture with the development of 55 units on the Nar Ouse Regeneration Area land owned by the Council. A number of units are already under offer and owners will be moving in during early 2015. Phase 2 of the scheme for the build of a further 60 units will be underway in 2015.</p> <p>The Council is considering a major housing development in Kings Lynn on land it owns which will deliver 600 additional housing units of which 200 may be offered as private rental properties.</p>
Regeneration	The regeneration programme is the prime objective of the Council and the level of investment in the capital programme remains relatively high. A key scheme for the Council at this time is the development of an Enterprise Centre on brownfield land in Kings Lynn in which the Council will invest £1m and facilitate a loan of £2.5m being made by the Local Enterprise Partnership.
Town Centre Promotions	Following on from the success of town centre promotions in 2013 and 2014 the Plan includes budget provision for £150,000 in each year to continue to support local businesses and retail facilities in the town centre.
Seeking Business	The Council is actively seeking business with other local organisations to produce additional income or share costs of management /service provision. Car parking management, shared accommodation are prime examples of projects with partners.

Performance Indicators

- 3.22 The Council has adopted a number of local indicators that cover various service areas and are considered to be representative measures on the performance of the Council in the key areas. The indicators are reported regularly to the Resources and Performance Panel.
- 3.23 The West Norfolk Partnership is tracking a set of around 20 indicators that support the outcomes of the corporate business plan. Performance against these indicators is maintained by the partnership's Strategy Group, which are comprised of key decision makers from public, private and voluntary sector organisations in West Norfolk. A biannual update is presented to the Council's Regeneration, Environment and Community Panel.

Staffing Plan

- 3.24 A key issue in the Financial Plan remains the control of staffing levels. The Council has set its permanent establishment at a level which in effect acts as a 'cap' on the permanent staffing levels and approval for additional posts is only given if a compensating reduction in the establishment can be offered or if the posts are required to meet new commercially funded operations where there is a clear business benefit to the borough council. Control on staffing is also monitored through the level of the paybill.
- 3.25 The Council has maintained restraint over the paybill through the level of pay increases awarded over the past few years. In 2009/2010 there was no pay award made with 1% awarded in 2010/2011, zero in 2011/2012, zero in 2012/2013, 1% in 2013/2014 and 1% in 2014/2015. The Plan includes within each service area provision for pay awards of 1.5% in 2015/2016, 1.5% in 2016/2017 and 1.5% in 2017/2018. The level of increase will be subject to separate reports to Council each year.

Financing Adjustment

- 3.26 The Financing Adjustment is an account used in local government to budget for interest earned on investment and interest paid on debt. The account also contains the reversal of depreciation charges and charges for revenue expenditure funded from capital under statute (REFCUS) eg the cost of disabled facilities grants, although considered to be capital items are charged to revenue as part of the Cost of Services. These adjustments ensure that depreciation and REFCUS charges that are simply 'book entries' meant to properly show the 'true' cost of a service, are not passed on to the council taxpayer.

3.27 The reason for the change in the credit on the Financing Adjustment from the current figures in the Plan to the revised figures can be attributed to the following as detailed in the table.

	2015/2016	2016/2017
	£	£
Revised Budget (Cabinet on 2 December 2014)	(3,036,040)	(3,205,690)
An increase in the REFCUS (revenue expenditure funded from capital under statute) charges credit. The revised charges are included in service costs and the impact on the level of Council Tax is neutral.	(2,004,500)	(554,500)
Revised interest payments reflecting the rephasing of the capital programme and current borrowing costs with anticipated upward movement in interest rates anticipated in 2017.	(75,000)	(70,000)
Revised internal interest charges reflecting capital expenditure financed from unsupported borrowing under the Prudential Framework.	(87,730)	(80,950)
Decrease in interest received on investments in line with the current levels of return and no anticipated significant increase in projected levels of interest rates until late 2016.	20,000	59,000
Revised Projections	(5,183,270)	(3,852,140)

Interest rates are expected to remain at current low levels for some time. This has an impact on both interest paid on borrowing and our investment income. The future of the timing of increases in rates remains uncertain in the current economic climate. Any changes in rates that affect the financing adjustment will continue to be monitored and updated during the year in the monthly monitoring reports.

Financing Adjustment 2017/2018 - It is difficult to predict changes in 2017/2018. It is anticipated that there will be some upward movement in interest rates on both new borrowing and on investments. The financing adjustment 2017/2018 has also been amended to reflect rephasing of the capital programme. This being the case it is estimated that the credit on the account will decrease from £3,852,140 in 2016/2017 to £3,251,720 in 2017/2018.

Internal Drainage Boards

- 3.28 Internal Drainage Boards levies are paid by the Council to the various Boards. The levies count as spending of the Council but a contribution is made by Government as part of the financial settlement. Any substantial increase in the levies does have an impact on the council tax payer who picks up the residual costs. The budget of £2,632,510 for 2015/2016 are based on 2014/2015 actual costs plus an allowance for inflation. (Appendix 5)

Special Expenses / Council Tax Support to Parishes

- 3.29 The Local Government Finance Act 1992 stipulates that any expenses incurred by the authority in performing in a part of its area a function performed elsewhere by a parish council are the authority's special expenses, unless a resolution of the authority to the contrary effect is in force. Special expenses are charged across a number of towns and parishes for closed churchyards, footway lighting, community halls, dog bins emptying, playing fields and open spaces.
- 3.30 In 2013 changes made by Government on the arrangements for the payment of benefit for local council tax support through the reduction in council tax base had an impact on the level of both parish/town precepts and special expenses charges that could be made on the council tax bill.
- 3.31 The impact of those new arrangements meant that for most parishes/towns the council tax bases were reduced. In the event that the level of spend on a precept or special expenses remained at the same level this would cause an increase in a Band D charge. The Government identified part of the formula funding paid to the Borough Council as assistance toward reducing the impact of such an increase in council tax at parish level and expected the Council to distribute the funds to parish/town councils and by reducing the charges for special expenses.
- 3.32 These arrangements continue to apply in 2015/2016 where the council tax base of the parishes and town councils are affected by the reduction in tax base dependent upon the types and mix of claimants in each ward. The Borough Council has set aside a sum of £103,700 to award to parishes to help to mitigate the impact on the level of council tax set by the local council.
- 3.33 In last year's report it was noted that work has been done on reviewing the operations of the grounds teams across the borough. The review identified locations and the extent of work carried out in each parish and it has revealed that the current special expenses charges to parishes are inaccurate. The analysis of the operations shows where work is being carried out and it is obvious that in the past a significant number of parishes have not been subject to a charge where it should have been levied.

- 3.34 This situation has come about because over the past years the charges levied have come from old information that is inaccurate. The review has recently been undertaken as part of a management project of a member of the grounds team.
- 3.35 In this period where the Government is encouraging councils to freeze council tax the potential to increase special expenses charges in 2015/2016 in total across the borough is not available. It is proposed that the total charges to parishes in 2015/2016 remain the same as the current year but providing for cases where the charge for service may have reduced. This will give further time for the Council to contact parish/town councils and determine if there is an opportunity to pass over responsibility, reduce the level of service or move toward a proper charge over a period.
- 3.36 Details of the revised costs to be set for each parish/town currently subject to special expenses together with the grant awarded to offset the impact on a Band D charge are shown at Appendix 6.
- 3.37 Under the rules applied by Government in respect of being eligible to claim grant for freezing council tax the Council cannot increase its Band D tax above £111.97. The rules also apply to special expenses where the total sum to be recovered cannot exceed the sum set in the previous year. The sum calculated to be charged as special expenses for 2015/2016 actually totals £109,210 more than the sums that can be recharged to parishes and town councils and full recovery of special expenses cannot be made if the Council is to remain within the rules.

General Fund Balance and Reserves

- 3.38 Over the past years the Council has held its general fund working balance higher than usual to provide for time to properly assess the impact of service reviews to offset the reductions in the formula grant. The use of balances to assist in a planned and measured response to the reduction in Government grants and poor economic environment has proved to be very effective.
- 3.39 The introduction of the new formula funding/business rates retention scheme in 2013/2014 transferred a significant risk from central Government to the Council. Included in the scheme where the Council benefits from the growth of business rates by retaining an element of the income, there also lays the risk of losing funding due to the removal from or reduction in the business rates list. In the event of a major ratepayer closing its business or appealing for a reduction in rates payable then the Council will have to bear the loss of rates income. The Government sets a threshold after which it will support the Council from further losses but in 2014/2015 a loss of £380,000 can come about at the risk to the Council before intervention.

- 3.40 In 2013/2014 the Council approved the transfer of a sum of £360,000 to a Business Rates Retention Reserve to provide for the financing of any closure and loss of income from a major ratepayer. The Government scheme expects a local authority to fund the first 7.5% on any annual loss on business rates with the Government funding any further losses. The reserve served to protect the Council in 2013/2014 to mitigate the loss of funding that came about through successful appeals on business rates valuations by various businesses. It is proposed to replenish the reserve by transferring £380,000 as part of the revised estimates for 2014/2015.
- 3.41 In 2015/2016 mainly through savings made in 2014/2015 it will be possible to transfer £976,140 to balances. The Plan also anticipates a further contribution of £218,360 to balances in 2016/2017. This will allow the Council to draw from the balances in 2017/2018 thereby "balancing the budget" in all of the years of the Financial Plan. As at 31 March 2018 the balances will be reduced to £2,308,260 which will be above the minimum requirement of £929,295.
- 3.42 Whilst it is good working practice and part of risk management to hold reserves to cushion the impact of unforeseen events and as a means to building up funds to meet known or predicted requirements, there are costs associated with holding levels of funds. Although these funds are used to deal with uneven cashflow, invested or used to prevent temporary borrowing and they therefore bring in income or avoid the cost of interest charges, they serve no other purpose if they remain unused over long periods of time. Council tax should not be set to establish significant sums of money that sit on a balance sheet and do not serve the public in any other way. This means that the levels of holdings should be properly justified and where possible minimised.
- 3.43 The operation of the General Fund working balance does support the Financial Plan and the level of council tax throughout and is reduced at the end of that period.
- 3.44 As far as the other reserves are concerned the use and demands on the accounts are regularly monitored and any adjustments that could be made without raising a level of risk to the financial standing of the Council would be reported as necessary.
- 3.45 The Council's Policy on Earmarked Reserves and General Fund Balance is reviewed annually as part of the Budget report to Council and sets out why reserves are held and the minimum and maximum acceptable levels of the accounts.

- 3.46 Budget monitoring reports throughout the year include updates on budget variations, action to be taken and notes any movements on the general fund balances and earmarked reserves. The only changes made to the policy are the introduction of two reserves – Collection Fund Adjustments and Project Reserves and the confirmation of a revised maximum level of a balance on the Ring Fenced Reserve to £1.5m as agreed by Cabinet and Council at the closing of the accounts for 2013/2014. The Policy on Earmarked Reserves and General Fund Balance is attached at Appendix 7.

Recommendation 2

Council is recommended to reaffirm the Policy on Earmarked Reserves and General Fund Balance and the maximum balances set for the reserves as noted in the report.

Budget Requirement 2015/2016

- 3.47 The Borough Requirement is a figure that comes from the total net costs of spending on services plus Internal Drainage Board levies less the credits for the Financing Adjustment and plus the costs of special expenses and council tax support to parish councils. The final part of the calculation is the addition for any transfer to or from reserves and the use of general fund balances.
- 3.48 In 2015/2016 the Budget Requirement for the Council is £18,070,690. This sum is to be met from Government Formula Funding, Business Rates growth Retention, Council Tax Freeze Grant, New Homes Bonus, any Collection Fund surplus and council tax.

4 Formula Funding – Revenue Support Grant / Business Rates Retention

- 4.1 In the financial settlement announced by Government in December 2014 it was confirmed that the level of funding to be available to the Council for the year 2015/2016 is £8,897,030. This figure is made up of two elements – Revenue Support Grant £3,913,080 (£5,574,460 in 2014/2015) and Business Rates Retained £4,983,950 (£4,890,500 in 2014/2015). Although the total funding of £8,897,030 is a 15% reduction on £10,464,960 in 2014/2015 it is £20,960 higher than the figure in the current Plan.
- 4.2 There are no provisional figures from Government for grant funding for 2016/2017 and 2017/2018. It is assumed that reductions in funding will continue. An estimate of £8,490,660 is included for 2016/2017 and a figure of £8,149,410 included for 2017/2018. This assumes annual reductions in Revenue Support Grant of 13% and annual growth on business rates of 2%.

4.3 An additional funding stream available to the Council comes from the retention of any growth in business rates. The Council will retain 40% of any net growth in the business rates achieved and 100% of any growth in business rates from Renewable Energy facilities.

4.4 It was originally estimated that there would be net growth in business rates in 2014/2015 of £480,000 – mainly due to the Sainsbury and Hardwick developments but there have been a number of successful appeals against the level of rates by businesses and that income is now estimated to fall to £25,000. However, the income from business rates from Renewable Energy projects is estimated to be £506,100 giving a total amount raised through the growth of business rates of £531,100. In 2015/2016 the income is estimated to grow to £694,280, in 2016/2017 income is estimated to be £709,600 and in 2017/2018 the income is estimated to be £724,800. These figures will be revised each year to reflect actual growth achieved.

5 Government Grants – Council Tax Freeze Grant

5.1 Over the past three years the Government has provided an incentive to freeze council tax by offering councils additional grant funding. As part of the recent announcements on formula funding the Government has again offered additional grant funding if councils freeze council tax.

5.2 In 2015/2016 if the Council freezes council tax once more then the Government will pay an additional grant that is roughly equal to 1% increase on a Band D council tax charge of £66,010.

6 New Homes Bonus

6.1 In April 2011 the Government introduced a scheme which incentivises councils to increase housing supply by rewarding them with a New Homes Bonus. The funding for the New Homes Bonus comes from top slicing the total amount to be made available nationally to all councils and as such the Bonus is viewed as an addition to the financial settlement figures from Government to partly offset the reduction in formula funding. The value of the Bonus is equal to the national council tax band D on each additional property added to the council tax list in a year and is paid for the following six years as an unringfenced grant. There is a small premium of £350 for each affordable home added to the list. The Council has received funding of £2,352,000 in 2014/2015.

6.2 The grant figure for 2015/2016 is estimated to be £566,980 giving a total sum due of £2,918,980. It is assumed that over the next two years the bonus will increase to £3,329,690 in 2016/2017 and reduce to £3,303,140 in 2017/2018 as the 2011/2012 element is removed and the 2017/2018 comes into account.

7 Collection Fund Surplus

- 7.1 In setting council tax each year there is an assumption made on the level of collection that will be achieved. In drawing up the council tax base for 2014/2015 the assumed collection rate is 97.5%. In past years the Revenues Services teams have achieved higher levels of collection thereby producing a surplus on the Collection Fund Account which is shared and used by the County Council, Police Authority and Council to offset future council tax increases. Any rate of collection achieved above the projection will produce surpluses on the Collection Fund of which a proportion will come back to the Council.
- 7.2 The Collection Fund will continue to operate under the new business rate retention scheme. From closing the account in 2013/2014 it is estimated that the Council can draw sums of £200,000 in each of the Plan years.

8 Council Tax

- 8.1 Council Tax was introduced in April 1993 and is essentially a property tax based on the broad value of domestic properties. The Valuation Office Agency (VOA) is responsible for the valuation of all domestic properties in England and Wales. The VOA attributes each domestic property to one of eight bands – A to H. The bands relate to the estimated property value as at 1991 prices:

Band	Value £	Weighting of band
A	Up to £40,000	6
B	£40,001 – £52,000	7
C	£52,001 – £68,000	8
D	£68,001 – £88,000	9
E	£88,001 – £120,000	11
F	£120,001 – £160,000	13
G	£160,001 – £320,000	15
H	Over £320,000	18

- 8.2 Although promised by past Governments there has yet to be a revaluation of the property bands. Council tax banding remains set at 1991 prices at present.

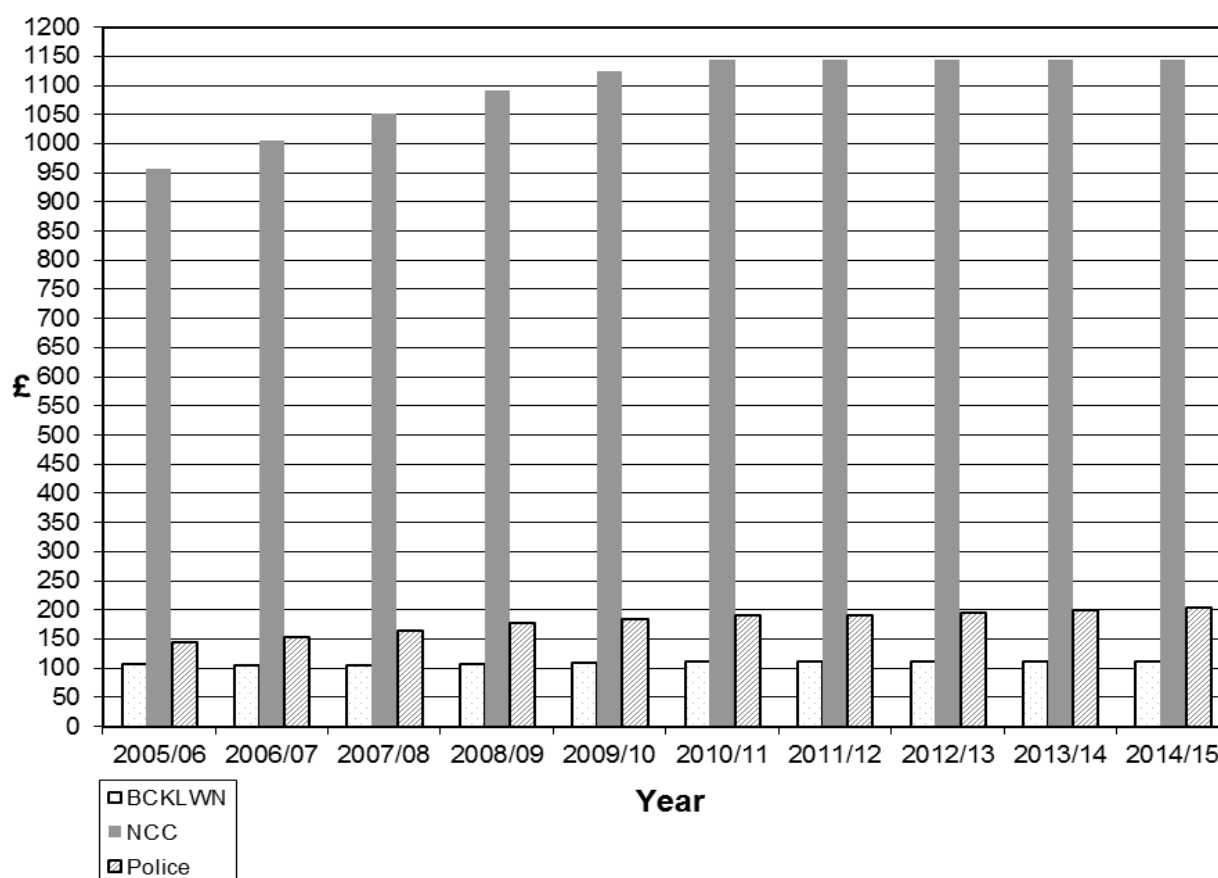
Council Tax Base 2015/2016

- 8.3 The Council Tax base is the estimated full-year equivalent number of liable dwellings in the Borough, expressed as an equivalent number of Band D dwellings with 2 or more liable adults. The calculation of the tax base is important in determining the overall level of Council Tax. An Authority has a statutory obligation to determine its tax base under the Local Government Finance Act 1992.
- 8.4 The calculation of the tax base for 2015/2016 takes into account changes resulting from the local council tax support scheme (which reduces the tax base) and other technical changes to empty properties and second homes. The full tax base for 2015/2016 is 47,284. Future years show an assumption that the tax base will rise by the equivalent of 300 Band D properties per annum.

Council Tax 2014/2015

8.5 The Borough Council element of the full council tax bill in 2014/2015 for a Band D property is £111.97 out of a total of £1,461.79 (excluding parishes and special expenses). The following graph shows the separate elements of the bill and it is clear that of a Band D charge in 2014/2015 the Borough Council's charge forms a very small part of the bill (8%) collected from every council tax payer.

Band D Council Tax 2005 to 2014



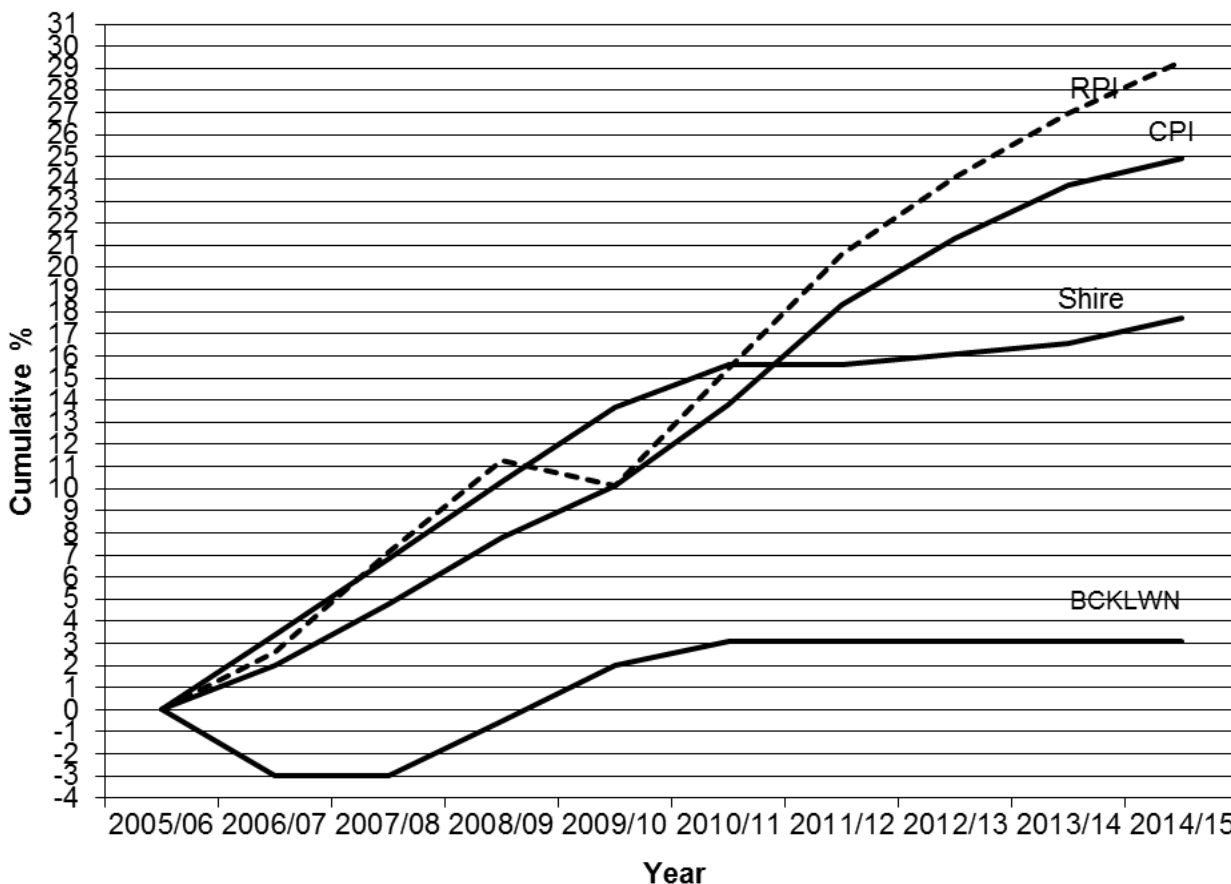
Council Tax Levels – Band D

8.6 The table below shows the elements of a council tax Band D charge of £1,461.79 for 2014/2015.

Charging Authority	2014/2015
	£
Borough Council of Kings Lynn and West Norfolk	111.97
Norfolk County Council	1,145.07
Norfolk Police Authority	204.75

8.7 Over the period since April 2005 the Council has held council tax to a level where in 2014/2015 the cumulative increase in a Band D charge of £111.97 amounts to 3% above the 2005/2006 figure of £108.67. The average cumulative increase in council tax for shire districts areas in England over the same period 2005/2006 to 2014/2015 has been 17.7%. The Retail Price Index (RPI) has increased over that period (April 2005 to April 2014) by 29.3%. The Consumer Price Index (CPI) has increased by 24.9% over the same period. On all counts the Council has performed better. By holding down council tax the Council has absorbed the impact of inflation and not passed it on to its residents.

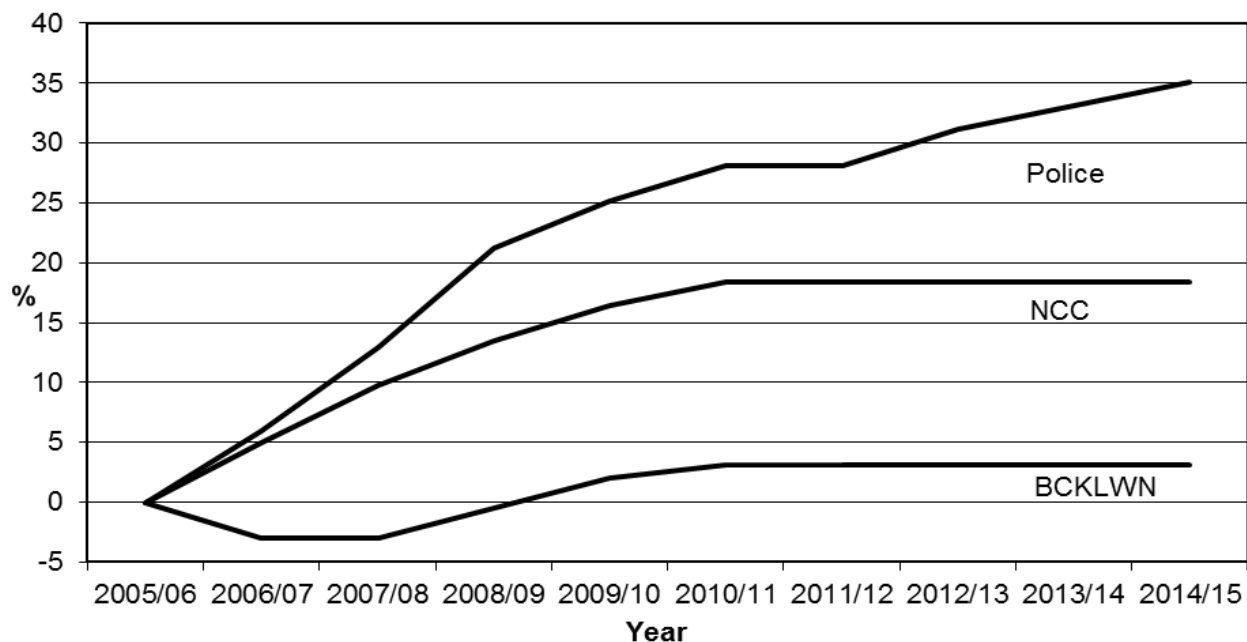
Band D Council Tax and RPI percentage increases 2005 to 2014



8.8 Had the Council increased tax over the period at the average rate of other district councils then the current level of tax for a Band D property would be £127.90 producing £753,230 per year additional council tax income.

8.9 The graph below shows how the various elements of the council tax bill in West Norfolk have increased over the period 2005/2006 to 2014/2015. It can be clearly seen that whilst the Council has managed and delivered services whilst only imposing a very small increase in council tax over the period the same cannot be said for the County Council or Police Authority.

Band D Council Tax percentage increase 2005 to 2014



Council Tax 2015/2016 and Future Years

8.10 The Financial Plan 2014/2018 includes a recommendation not to increase the council tax for 2015/2016. It is assumed that council tax for 2016/2017 for a Band D property will increase by 1.5% to £113.65 and by a further 1.5% in 2017/2018 to £115.35.

8.11 The proposed levels of council tax for 2015/2016 remain as in the current year:

BAND	2015/2016	BAND	2015/2016
	£		£
A*	74.65	E	136.85
B	87.09	F	161.73
C	99.53	G	186.62
D	111.97	H	223.94

* The Council reduces the charge to a property classed as Band A to £62.21 pa where it is eligible for Disabled relief.

- 8.12 There are consequences of freezing council tax. The Council will forgo additional income from council tax in 2015/2016 which will only be partly offset by Government through a grant. The 'opportunity cost' of not increasing the council tax income base will mean that even at a 1% increase in tax - £52,910 (a sum which would increase as council tax rises) will not be collectable in 2015/2016 and future years. The opportunity to increase council tax income will be 'lost' forever.
- 8.13 A second consequence of freezing council tax in 2015/2016 is that there can be no overall increase in the special expenses charges to various parishes and town councils. This in effect means that an element of the charges that would have been made on specific parishes for services carried out in their areas will be met by the general fund council tax payer. The additional costs to be met in 2015/2016 are estimated to be £109,210. This position may be corrected in future years when the special expenses charge will come back at higher levels that reflect the actual costs incurred on the various services but cannot be 'backdated' to make good the position.

9 Parish Precepts

- 9.1 Parish and Town Councils within the borough request the Council to collect Council Tax on their behalf and pay over the sums requested as a Parish Precept. The total of the precepts must be added to the Council's budget but it is shown separately on Council Tax bills.

10 Full Council Tax 2015/2016

- 10.1 In order to calculate the full Council Tax for 2015/2016 it will be necessary to add the County Council, Police Authority and parish precept requirements to the Council's element as previously shown.

Recommendation 3

It is recommended that Council :

- 1) Approves the budget of £18,070,690 for 2015/2016 and notes the projections for 2016/2017 and 2017/2018.**
- 2) Approves the level of Special Expenses for the Town/Parish Councils as detailed in the report.**
- 3) Approves the Fees and Charges 2015/2016 detailed in Appendix 4.**
- 4) Approves a Band D council tax of £111.97 for 2015/2016.**

11 General Fund Financial Overview

11.1 This part of the report deals with the Council's General Fund balance based on the proposed Financial Plan 2014/2018. The projected position for the period of the Financial Plan will be as follows:

	2014/2015 £	2015/2016 £	2016/2017 £	2017/2018 £
Balance b/f	(5,321,430)	(3,256,070)	(4,232,210)	(4,450,570)
Draw / (Contribute) from/to balance	2,065,360	(976,140)	(218,360)	2,142,310
Balance c/f	<u>(3,256,070)</u>	<u>(4,232,210)</u>	<u>(4,450,570)</u>	<u>(2,308,260)</u>
Minimum requirement 5% of Budget Requirement	(940,269)	(903,535)	(906,893)	(895,049)
Bellwin	(34,246)	(34,246)	(34,246)	(34,246)
	<u>(974,515)</u>	<u>(937,781)</u>	<u>(941,139)</u>	<u>(929,295)</u>

11.2 Section 25 of the Local Government Act 2003 requires the Chief Financial Officer as part of the Council Tax setting process to comment as to the adequacy of the Council's Balances.

11.3 The General Fund balance remains above the minimum level required for all years in the Plan. The minimum requirement is calculated by taking 5% of the Budget Requirement and adding the Authority's Bellwin allocation.

11.4 The projected General Fund balances held by the Council are in the opinion of the S151 Officer (Chief Financial Officer) adequate for the Council's operational needs.

Recommendation 4

Council is recommended to approve a minimum requirement of the General Fund balance for 2015/2016 of £937,781.

12 Cost Reduction Programme

- 12.1 The Council introduced a cost reduction programme in 2009 and since that date has achieved ongoing annual savings of £7.2m keeping council tax at £1111.97 pa – no increase being made since April 2010. The proposed Plan for 2014/2018 includes a further series of reductions in annual spending of £380,000 which has come from actions taken in 2014/2015.
- 12.2 The revised Plan shows a shortfall of income/resources compared to spending in 2017/2018 of £2.2m and is reliant upon drawing sums from the working balance. The use of reserves is clearly a temporary measure and over the period of the Plan the Council will work toward bringing spending in line with income. The Council has therefore a new target for savings to be achieved before April 2018 of £2.2m. **Past experience shows that it is important to gain savings as soon as possible.** Already service managers are examining the potential for savings/increased income over future years.

13 National Non Domestic Rates (Business Rates) 2015/2016

- 13.1 In the Autumn Statement the Chancellor announced a package of business rate measures. The business rate increase for 2015/2016 will be capped at 2%. The new multipliers for 2015/2016 to be approved by Parliament are (2014/2015 figures in brackets):

Non-domestic rate multiplier	-	49.3p (48.2p)
Non-domestic rate multiplier (small businesses)	-	48.0p (47.1p)

- 13.2 A number of other measures were announced including:
- The increase in small business rate relief (SBRR) extended to 31 March 2016
 - A discount of up to £1,500 in 2015/2016 (£1,000 in 2014/2015) for retail premises (including pubs, cafes, restaurants and charity shops) with a rateable value up to £50,000.

14 Prudential Framework

- 14.1 Under a Prudential Framework local authorities are responsible for the self-regulation of their borrowing and capital investment plans, although the Government has reserve powers to set borrowing limits for local authorities which would override locally determined limits. The key objectives of the Prudential Code are to ensure that the capital investment plans of the Council are affordable, prudent and sustainable.
- 14.2 In order to demonstrate the affordability of the Council's financial strategy, under the Prudential Framework the Council is required to address the revenue implications of all capital investment decisions and most importantly the impact on the future level of Council Tax.
- 14.3 The Council in its Capital Programme 2014/2018 has budgeted to fund £3.3m of capital schemes from unsupported borrowing (under the Prudential Framework) where it can demonstrate that financial savings can be achieved by outright purchase of equipment, as opposed to the use of an operating lease and the payment of an annual lease. The cost of borrowing and the revenue implications are included within this budget and is considered to be affordable and within the limits of the treasury management prudential indicators set under the Treasury Management Strategy.

15 "Robustness" of Budget

- 15.1 Under Section 25 of the Local Government Act 2003 the Chief Financial Officer must report as to the robustness of the estimates included within the budget. There are within any projection of budgets over a four year period a number of assumptions that are made, some of which will have a level of risk against them, and the Financial Plan 2014/2018 is no exception. The safety net of the level of working balances provides for a degree of comfort and robustness and in the opinion of the Chief Financial Officer the level of General Fund balances held over the period are above minimal levels and adequate for the purposes of the Council. As noted, there are a number of operational and financial risks facing the Council that could possibly impact on the level of General Fund balances held.
- 15.2 The main risks facing the Council are as follows:

Operational Risks – There will always be an element of risk in the robustness of estimates where many services are demand led. This level of risk is especially heightened during this period of uncertainty in the economy. This is particularly the case where large or volatile budgets exist – mainly income driven like planning, industrial rents and car parking fees. These services produce high levels of income and a 1% reduction in the car parks estimates can produce a variance of £30,000.

Past experience shows that the risk from these service areas, whilst significant in financial terms, can be dealt with through good budgeting techniques, sound financial management and where necessary the use of balances. However, in this period of the Plan there is a degree of uncertainty as to how easy it will be to compensate for lost income in the event that the projections are not met. The performance on budgets is included in monthly monitoring reports to management and members and in the event that action is necessary approval can be gained quickly.

General Economic Risks – Assumptions on inflation made within the budget are detailed in the report. Where inflation factors rise above the assumed levels there will be an impact on the budget. The risk can be reduced through sound monitoring of spend and corrective action being taken. In the event that costs cannot be contained then the working balances come into play. Past experience shows that the risk is not significant, although it remains important to monitor the situation.

There is a risk to the budget from the changes in interest rates, especially in the current economic climate. Any significant changes to interest rates by the Bank of England Monetary Policy Committee to control inflation would in turn influence the interest paid on the Council's investments and borrowings. There is a degree of offsetting on our temporary and daily cashflow borrowing and lending but there remains a risk that there could be an imbalance between rates of borrowing and investment and the Council could suffer a net increase in costs. The risk is reduced through good debt management practices and monitoring of the markets and budget position.

Capital Schemes, Partnerships and Contracts – The Council will always be subject to general financial risks inherent within large capital schemes, major outsourcing arrangements and partnership arrangements. The risks can be reduced through the existence of good governance arrangements, active participation in the schemes, sound project management and constant monitoring of the risks.

Business Continuity – In terms of risk management there are a number of issues that present a risk to the Council all of which are included in the Corporate Risk Register. A number of the most highly rated risks are concerned with finance – the impact of the slow economic recovery on income/service costs and capital receipts, the level of reduction of Government Grant/business rates income and the difficulties involved with achieving savings targets in the Financial Plan. All of these issues have been considered and appropriate action taken to reduce the risk to the Council.

Government Grant – The Government has provided a formula funding figure for 2015/2016. Nothing has been received about the level of funding for 2016/2017 or 2017/2018. It is known that reductions in the level of financial settlements will continue into 2016/2017 and beyond. Assumptions have been made based on previous announcements by Government but there remains a risk that projected levels of resources will change. The sensitivity of any movement in the figures is for every 1% increase or reduction is £88,000 pa and there would be a cumulative impact over the period of the Financial Plan.

Legislation – There are always risks associated with changes in legislation. For example, changes to VAT rules could have significant impact on the Financial Plan of the Council. There is little that can be done to mitigate legal risks other than to continue to be aware of the potential changes and act accordingly.

16 Consultation

- 16.1 The Council met with representatives of the business and voluntary sector community on 12 January 2015 to canvass their opinions. Notes of the meeting are available.
- 16.2 This report will be made available to staff and comments will be sought. Trade union representatives will also be sent a copy of the report. Any comments arising as a result of the consultation process will be reported to Cabinet.
- 16.3 As part of the budget process the two Council Panels have received this full report of the Financial Plan.

Acknowledgement

The preparation of this budget has been possible after considerable effort, research and co-operation of many officers from all sections of the Council's administration.

David Thomason
Deputy Chief Executive

Financial Plan 2013/2017

	Revised Estimate 2014/2015 £	Estimate 2015/2016 £	Projection 2016/2017 £	Projection 2017/2018 £
Corporate	5,218,080	1,216,270	1,098,280	2,522,090
Democracy	1,254,920	1,413,810	1,448,840	1,472,010
Service Areas:				
Central and Community Services	4,145,800	4,300,040	4,542,500	4,427,560
Chief Executive	1,985,190	3,749,290	2,386,550	2,239,260
Commercial Services	5,679,160	5,291,530	5,679,640	5,698,720
Environment and Planning	2,039,350	2,265,070	2,383,940	2,489,350
Resources	990,070	1,196,390	1,356,500	1,537,090
Financing Adjustment	(3,625,180)	(5,183,270)	(3,852,140)	(3,251,720)
Internal Drainage Boards	2,608,740	2,632,510	2,685,170	2,738,890
Special Expenses	128,110	109,210	93,770	80,350
Council Tax Support to Parishes	123,460	103,700	96,440	89,690
Borough Spend	20,547,700	17,094,550	17,919,490	20,043,290
Contribution to Business Rates Contingency Reserve	380,000	0	0	0
Contribution (from)/to General Fund Balance	(2,065,360)	976,140	218,360	(2,142,310)
Borough Requirement	18,862,340	18,070,690	18,137,850	17,900,980
Revenue Support Grant	(5,574,460)	(3,913,080)	(3,407,030)	(2,964,110)
Business Rates Retention Baseline Funding	(4,890,500)	(4,983,950)	(5,083,630)	(5,185,300)
Business Rates Retention - Growth (net)	(25,000)	(126,000)	(126,000)	(126,000)
Business Rates Retention - Renewable Energy	(506,100)	(568,280)	(583,600)	(598,800)
Council Tax Freeze Grant	(65,000)	(66,010)	0	0
Additional Rural Funding Grant	(11,430)	0	0	0
New Homes Bonus	(2,352,000)	(2,918,980)	(3,329,690)	(3,303,140)
Collection Fund Surplus	(200,000)	(200,000)	(200,000)	(200,000)
Council Tax band D	111.97	111.97	113.65	115.35
	46,779	47,284	47,584	47,884
Council Tax	(5,237,850)	(5,294,390)	(5,407,900)	(5,523,630)
Funding Position	0	0	0	0

Corporate	Democracy	Central and Community Services	Chief Executive
<ul style="list-style-type: none"> • Corporate strategy including freedom of information, data protection, public consultation. • Corporate management • Corporate apprentices • Corporate subscriptions • Corporate equal opportunities • Corporate training 	<ul style="list-style-type: none"> • Democratic services – support to councillors and provision of professional advice to all parties in the decision-making process (Cabinet, overview and scrutiny, Full Council and other committees) • Electoral registration and administration of elections • Support for the mayoral and civic life of the borough 	<ul style="list-style-type: none"> • West Norfolk Partnership • Community strategy • Communications (internal and external), media relations • Internal graphics and print service • Performance management and performance indicators • Efficiency • Personnel – recruitment, training, employee relations and equal opportunities • Health, safety and welfare of council employees • Provisions of community information points • Provision of Council information Centres at King's Lynn, Downham Market and Hunstanton • Grants administration • Neighbourhood nuisance, antisocial behaviour and community safety • Community development • Care and repair • Careline • Community transport 	<ul style="list-style-type: none"> • Monitoring Officer and Legal advice to all areas of the Council • Residential caravan sites and travellers' sites • General housing strategy, including allocating housing, homelessness, enabling affordable housing provision, and adaptations • Economic regeneration, encouraging businesses to start up, grow or locate in the borough and monitoring local economy • Regeneration programmes (NORA) • Tourism marketing and development • Project management

Commercial Services	Environment and Planning	Resources
<ul style="list-style-type: none"> • Leisure facilities • Leisure Card scheme • Events • Resort services • Tourist information centres • King's Lynn Town Hall and Gaol House • Museums and heritage • Sports grounds, pavilions and pitches • Children's/teenage play • Public open space, including grounds maintenance • Street cleansing services, including public conveniences • Miscellaneous street scenes matters, including street lighting, abandoned vehicles and street furniture • Waste management - refuse and recycling • Town centre management • Off-street car parks • Markets in King's Lynn and Hunstanton • Community centres • Bus stations in King's Lynn and Hunstanton • Amiens Project (ends 31/3/2015) • Arts and entertainment • CCTV • Burial and cremation service 	<ul style="list-style-type: none"> • Planning applications • Planning enforcement • Planning policy, including Local Development Framework and regional planning • Conservation, listed buildings • Countryside and landscape management – bio-diversity, nature conservation and the protection of landscape features • Building regulations (CNC) • Public safety building control • Food safety • Health and safety at work • Licensing • Emergency planning • Air and land quality • Sewerage provision and drainage control • Health improvement • Local land charges • Flood defence 	<ul style="list-style-type: none"> • Financial Services and advice, including payments to suppliers, collection of income, insurance, banking and treasury management • Internal audit • Provision of internal ICT services and support, • Property services – valuation of property, management of Council's industrial estate portfolio, asset management • Collection of council tax and business rates • Administration of housing benefits scheme and collection of overpayments • Investigation and detection of benefit fraud • Take-up of welfare benefits • Administration of the Council's website • Office facilities and office accommodation

Corporate

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Corporate Management Team	669,690	690,310	724,740	749,660
Corporate Costs & Provisions	4,548,390	525,960	373,540	1,772,430
Total for Service	5,218,080	1,216,270	1,098,280	2,522,090

Corporate

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Corporate Management Team				
Corporate Management Team includes the Chief Executive and Secretary, the Deputy Chief Executive and three Executive Directors.				
Employees	595,320	594,570	627,400	650,920
Departmental Support Costs	11,540	11,780	12,340	12,340
Premises	30,880	37,240	37,980	39,110
Transport	19,290	19,500	19,580	19,780
Supplies & Services	5,360	5,240	5,250	5,250
ICT Support Costs	7,300	21,980	22,190	22,260 a
Total Expenditure	669,690	690,310	724,740	749,660
Direct Service Cost	669,690	690,310	724,740	749,660
Total Service Cost	669,690	690,310	724,740	749,660

a Changes in recharge methodology

Corporate Costs & Provisions

Corporate costs and provisions are those that are incurred for the benefit of the Council as a whole and do not relate specifically to one service function. This budget includes costs incurred for bank charges, external audit fees and pension deficit payments

Employees	3,242,620	192,030	33,830	1,421,110 a
Departmental Support Costs	4,300	(7,820)	(7,780)	(7,780)
Premises	41,160	57,030	58,160	59,870
Supplies & Services	501,160	(66,430)	(58,330)	(45,180) b
ICT Support Costs	157,640	0	0	0 c
Total Expenditure	3,946,880	174,810	25,880	1,428,020
Customer & Client Receipts	52,710	40,530	37,040	33,780
Total Income	52,710	40,530	37,040	33,780
Direct Service Cost	3,999,590	215,340	62,920	1,461,800
Depreciation	100,470	100,470	100,470	100,470
Transfer To Reserves	448,250	250,000	250,000	250,000
Recharge to Services	80	(39,850)	(39,850)	(39,840) d
Total Service Cost	4,548,390	525,960	373,540	1,772,430

a 2014/2015 and 2017/2018 includes the pension deficit payments as per the Actuaries valuation.

b Includes one off project costs for leisure management in 2014/2015 and savings targets to be achieved for 2015/2016, 2016/2017 and 2017/2018.

c Corporate ICT recharge no longer included.

d Changes in recharge methodology

Democracy

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Borough & Parish Council Elections	32,730	19,430	33,330	33,800
Register Of Electors	230,200	294,820	293,300	301,990
Councillors Allowances & Expenses	596,890	681,970	685,700	686,420
Support of Democratic Process	290,450	300,380	314,810	325,080
Civic Function Expenses	69,710	73,560	76,260	78,070
Mayoral Allowances & Transport	34,940	43,650	45,440	46,650
Total for Service	1,254,920	1,413,810	1,448,840	1,472,010

Democracy

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Borough and Parish Council Elections

The election of Borough Councillors takes place every four years. This budget includes costs for the organisation and administration of elections and by-elections, including parishes.

Employees	11,000	67,500	11,020	11,450 a
Premises	1,000	20,000	1,000	1,000 a
Transport	150	1,500	150	150
Supplies & Services	5,700	35,550	6,280	6,320 a
Total Expenditure	17,850	124,550	18,450	18,920
Customer & Client Receipts	(5,120)	(5,120)	(5,120)	(5,120)
Total Income	(5,120)	(5,120)	(5,120)	(5,120)
Direct Service Cost	12,730	119,430	13,330	13,800
Transfer To/ (From) Reserves	20,000	(100,000)	20,000	20,000 a
Total Service Cost	32,730	19,430	33,330	33,800

Note

a 2015/2016 Borough Election

Register Of Electors

The electoral register is prepared each Autumn and published in the following December. There are (**to be updated Feb 2015**) people on the electoral register for 2014.

Employees	178,870	222,330	220,060	228,430
Premises	1,450	1,910	1,940	2,010
Transport	650	660	680	680
Supplies & Services	26,550	36,460	36,890	37,090
ICT Support Costs	24,780	35,570	35,860	35,950
Total Expenditure	232,300	296,930	295,430	304,160
Customer & Client Receipts	(2,100)	(2,110)	(2,130)	(2,170)
Total Income	(2,100)	(2,110)	(2,130)	(2,170)
Direct Service Cost	230,200	294,820	293,300	301,990
Total Service Cost	230,200	294,820	293,300	301,990

Democracy

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Councillors Allowances & Expenses

This budget deals with allowances and expenses for all 62 members. These costs also include members training, IT and officer support.

Employees	6,500	6,550	6,700	6,700
Premises	640	640	640	640
Transport	500	510	530	530
Supplies & Services	459,900	469,540	471,290	471,420
ICT Support Costs	129,350	204,730	206,540	207,130
Total Expenditure	596,890	681,970	685,700	686,420
Direct Service Cost	596,890	681,970	685,700	686,420
Total Service Cost	596,890	681,970	685,700	686,420

Support of Democratic Process

These costs include the time spent by officers in dealing with Committees and other such activities that come about because the Council is an accountable public body.

Employees	248,630	243,480	257,120	266,880
Departmental Support Costs	5,360	0	0	0 a
Premises	11,020	12,860	13,070	13,400
Transport	950	1,070	1,100	1,100
Supplies & Services	47,380	44,150	44,380	44,450
ICT Support Costs	15,680	37,390	37,710	37,820
Total Expenditure	329,020	338,950	353,380	363,650
Direct Service Cost	329,020	338,950	353,380	363,650
Recharge to Services	(38,570)	(38,570)	(38,570)	(38,570)
Total Service Cost	290,450	300,380	314,810	325,080

Note

a Now coded direct.

Democracy

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Civic Function Expenses

This budget deals with the costs of civic functions, such as the opening of the Mart and Freedom Parades.

Employees	43,230	44,850	47,340	49,130
Supplies & Services	23,550	23,350	23,500	23,500
ICT Support Costs	2,930	5,360	5,420	5,440
Total Expenditure	69,710	73,560	76,260	78,070
Direct Service Cost	69,710	73,560	76,260	78,070
Total Service Cost	69,710	73,560	76,260	78,070

Mayoral Allowances & Transport

This budget deals with the allowances paid to the Mayor and Deputy Mayor to reimburse them for any out of pocket expenses incurred and the cost of running the official car which is used for Mayoral and other official duties.

Employees	21,310	29,910	31,530	32,710
Transport	3,410	3,410	3,410	3,410
Supplies & Services	10,220	10,330	10,500	10,530
Total Expenditure	34,940	43,650	45,440	46,650
Direct Service Cost	34,940	43,650	45,440	46,650
Total Service Cost	34,940	43,650	45,440	46,650

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Care and Repair	1,158,990	1,064,370	1,183,020	935,980
Communications	109,790	114,530	113,330	116,340
Community Safety and Nuisance	543,150	654,310	681,160	700,870
Customer Information Centres	970,970	1,077,430	1,126,600	1,161,610
Improvement, Efficiency & Performance Review	60,820	88,990	92,700	95,870
Personnel Services	460,480	501,140	511,390	521,520
Policy and Partnerships	591,700	639,890	640,680	637,990
Printing and Graphics	164,710	76,980	108,340	169,690
Safety and Welfare	85,190	82,400	85,280	87,690
Total for Service	4,145,800	4,300,040	4,542,500	4,427,560

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Care and Repair				
This budget provides for the Home Improvement Agency Service, Careline, Handy Person Scheme and other projects which help the elderly, people with disabilities and those on low incomes to stay in their own homes and live as independently as possible. The service includes agency agreements with Fenland District Council and Breckland District Council.				
Employees	683,420	756,610	795,610	825,840 a
Departmental Support Costs	1,050	1,070	1,120	1,120
Premises	22,460	24,920	24,920	24,920
Transport	51,980	55,350	55,700	55,570
Supplies & Services	86,880	76,290	76,290	76,290
Agency & Benefit Payments	106,360	106,360	106,360	106,360
ICT Support Costs	45,580	114,760	116,030	116,440 b
Financing Costs	1,280	4,000	5,260	5,230
Total Expenditure	999,010	1,139,360	1,181,290	1,211,770
Grants & Contributions	(871,140)	(871,140)	(871,140)	(871,140)
Customer & Client Receipts	(743,320)	(791,220)	(805,560)	(805,560) a
Total Income	(1,614,460)	(1,662,360)	(1,676,700)	(1,676,700)
Direct Service Cost	(615,450)	(523,000)	(495,410)	(464,930)
Depreciation	18,700	18,700	18,700	18,700
REFCUS	1,850,000	1,714,500	1,814,500	1,506,000 c
Transfer To/From EM Reserves	50,000	50,000	50,000	50,000
Services Recharges	(144,260)	(195,830)	(204,770)	(173,790)
Total Service Cost	1,158,990	1,064,370	1,183,020	935,980

a Employees costs increased for joint employees, changes offset by contributions from other Authorities.

b Changes in recharge methodology

c Revenue expenditure funded from capital under statute (REFCUS) - changes reflect capital programme.

Communications

This budget relates to the costs of the Corporate Communications Team.

Employees	92,430	92,540	91,150	93,990
Premises	3,740	4,500	4,580	4,720
Supplies & Services	4,860	4,860	4,860	4,860
ICT Support Costs	7,830	11,680	11,780	11,810
Total Expenditure	108,860	113,580	112,370	115,380
Direct Service Cost	108,860	113,580	112,370	115,380
Services Recharges	930	950	960	960
Total Service Cost	109,790	114,530	113,330	116,340

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Community Safety and Nuisance

This budget relates to Community Safety, Community Development and Noise Monitoring.

Employees	441,490	452,450	475,850	493,930
Departmental Support Costs	27,380	27,930	29,270	29,270
Premises	24,210	46,770	47,610	48,260
Transport	22,930	25,380	25,680	25,680
Supplies & Services	40,080	37,450	37,450	37,450
ICT Support Costs	31,190	0	0	0
Total Expenditure	587,280	589,980	615,860	634,590
Customer & Client Receipts	(107,510)	0	0	0 ^a
Total Income	(107,510)	0	0	0
Direct Service Cost	479,770	589,980	615,860	634,590
Services Recharges	63,380	64,330	65,300	66,280
Total Service Cost	543,150	654,310	681,160	700,870

a Amendment to calculation of Special Expenses.

Customer Information Centres

Customer contact and telephone contact service.

Employees	787,040	837,630	884,540	918,150
Premises	58,880	64,300	64,940	65,900
Transport	3,810	1,000	1,000	1,000
Supplies & Services	38,880	36,350	36,350	36,350
ICT Support Costs	74,280	129,960	131,340	131,780
Total Expenditure	962,890	1,069,240	1,118,170	1,153,180
Direct Service Cost	962,890	1,069,240	1,118,170	1,153,180
Services Recharges	8,080	8,190	8,430	8,430
Total Service Cost	970,970	1,077,430	1,126,600	1,161,610

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Improvement, Efficiency & Performance Review				
Improvement, Efficiency and Performance Review undertake monitoring and analysis of corporate performance, systems analysis and undertake in-house consultancy work dealing with service reviews.				
Employees	51,750	67,640	71,430	74,150 a
Premises	8,910	14,500	14,780	15,230
Supplies & Services	160	6,850	6,490	6,490
Total Expenditure	60,820	88,990	92,700	95,870
Direct Service Cost	60,820	88,990	92,700	95,870
Total Service Cost	60,820	88,990	92,700	95,870

a Increase in Employees Costs is offset by a decrease in Democracy Services (post moved between portfolios).

Personnel Services

This service area provides a range of services including dealing with recruitment, disciplinary matters, payroll and research and development.

Employees	399,150	456,250	469,640	479,240 a
Premises	13,880	19,190	19,460	19,850
Transport	2,110	1,910	1,920	1,920
Supplies & Services	71,350	80,640	80,640	80,640
ICT Support Costs	26,800	37,190	37,540	37,650
Total Expenditure	513,290	595,180	609,200	619,300
Customer & Client Receipts	(49,430)	(89,490)	(92,960)	(92,960) b
Total Income	(49,430)	(89,490)	(92,960)	(92,960)
Direct Service Cost	463,860	505,690	516,240	526,340
Services Recharges	(3,380)	(4,550)	(4,850)	(4,820)
Total Service Cost	460,480	501,140	511,390	521,520

a Variance due to budget adjustments within 2014/15 relating to the redistribution of the corporate training budget.

b Additional income in future years from new Service Level Agreements in place.

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Policy and Partnerships				
The West Norfolk Partnership is a group of key public, private and voluntary sector organisations who work together to improve services and the quality of life in West Norfolk. As well as local people, members of the partnership include representatives of the Borough and County Councils, the Health and Education services, housing providers, the Police and voluntary sector.				
Employees	313,280	272,330	287,580	298,510 a
Premises	17,630	10,000	10,180	10,490
Transport	6,900	7,030	7,110	7,110
Supplies & Services	1,093,870	969,770	690,610	635,010 a
ICT Support Costs	8,380	14,810	14,980	15,040
Total Expenditure	1,440,060	1,273,940	1,010,460	966,160
Grants & Contributions	(721,000)	(541,950)	(441,600)	(400,000) a
Customer & Client Receipts	1,110	1,110	1,110	1,110
Total Income	(719,890)	(540,840)	(440,490)	(398,890)
Direct Service Cost	720,170	733,100	569,970	567,270
REFCUS	74,000	50,000	50,000	50,000 b
Transfer To/From EM Reserves	(207,600)	(152,180)	11,420	11,420
Services Recharges	5,130	8,970	9,290	9,300
Total Service Cost	591,700	639,890	640,680	637,990

a The Second Homes Income will be reduced from 2015/16. This has been reflected with a reduction in costs.

b Revenue expenditure funded from capital under statute (REFCUS) - changes reflect capital programme.

Printing and Graphics

Costs associated with the Council's in-house graphics design team and printing facility.

Employees	120,080	100,930	106,590	110,640 a
Premises	31,570	36,990	37,620	38,590
Supplies & Services	217,590	156,570	187,080	243,350 b
ICT Support Costs	8,780	16,080	16,260	16,320
Total Expenditure	378,020	310,570	347,550	408,900
Customer & Client Receipts	(60,030)	(72,580)	(73,390)	(73,390) c
Total Income	(60,030)	(72,580)	(73,390)	(73,390)
Direct Service Cost	317,990	237,990	274,160	335,510
Services Recharges	(153,280)	(161,010)	(165,820)	(165,820) c
Total Service Cost	164,710	76,980	108,340	169,690

a Reduction in employee cost due to a cost reduction programme

b Supplies and services has been reduced on a temporary basis due to a change to the terms of the equipment

c Receipts have been amended for the Leisure Trust new Service Level Agreement.

Central and Community Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Safety and Welfare				
Budget for implementing the corporate Healthy and Safety policy.				
Employees	68,430	72,430	75,660	77,970
Premises	7,490	8,000	8,060	8,150
Transport	1,790	1,830	1,850	1,850
Supplies & Services	11,030	11,030	11,030	11,030
ICT Support Costs	3,150	2,970	3,010	3,020
Total Expenditure	91,890	96,260	99,610	102,020
Customer & Client Receipts	(6,070)	(12,870)	(13,300)	(13,300)
Total Income	(6,070)	(12,870)	(13,300)	(13,300)
Direct Service Cost	85,820	83,390	86,310	88,720
Services Recharges	(630)	(990)	(1,030)	(1,030)
Total Service Cost	85,190	82,400	85,280	87,690

Chief Executive

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Homechoice	72,810	78,610	86,500	91,970
Housing Enabler Role	62,720	73,160	76,780	79,280
Housing Options	369,110	398,570	414,770	426,430
Housing Standards	397,710	388,200	407,410	413,670
Economic Development	225,770	283,770	293,920	301,090
Regeneration Projects	268,170	1,906,890	471,910	282,070
Tourism	215,720	206,030	210,800	214,160
Corporate Projects	83,520	107,600	112,600	116,120
Legal Services	289,660	306,460	311,860	314,470
Regeneration	0	0	0	0
Total for Service	1,985,190	3,749,290	2,386,550	2,239,260

Chief Executive

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Homechoice

The scheme deals with the allocation of social housing and running the Common Housing Register within the Borough. The Council operates the Choice Based Lettings Scheme on behalf of our 15 registered landlord partners, including Freebridge Community Housing.

Employees	124,390	129,230	136,470	141,650
Departmental Support Costs	5,240	5,350	5,610	5,610
Premises	4,970	6,000	6,120	6,300
Transport	270	1,100	1,120	1,120
Supplies & Services	30,440	14,210	14,340	14,420
ICT Support Costs	8,790	10,720	10,840	10,870
Total Expenditure	174,100	166,610	174,500	179,970
Grants & Contributions	(101,290)	(88,000)	(88,000)	(88,000)
Total Income	(101,290)	(88,000)	(88,000)	(88,000)
Direct Service Cost	72,810	78,610	86,500	91,970
Total Service Cost	72,810	78,610	86,500	91,970

Housing Enabler Role

This role supports the development of affordable housing in the borough

Employees	57,270	93,750	65,050	67,520 a
Departmental Support Costs	1,050	1,070	1,120	1,120
Transport	2,280	2,270	2,300	2,300
Supplies & Services	5,130	180	180	180
Total Expenditure	65,730	105,310	76,780	79,280
Customer & Client Receipts	(3,010)	0	0	0
Total Income	(3,010)	0	0	0
Direct Service Cost	62,720	105,310	76,780	79,280
Transfer (From) Reserves	0	(32,150)	0	0 a
Total Service Cost	62,720	73,160	76,780	79,280

Note

a Temporary post funded from reserves

Chief Executive

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Housing Options

The budget includes costs incurred in carrying out the Council's statutory duties towards homeless persons and in providing a housing options and advice service to people in housing need for. The cost of initiatives to prevent homelessness including advice and support and inter-agency partnership working are also included.

Employees	335,070	275,400	290,650	301,690 a
Departmental Support Costs	5,250	5,360	5,620	5,620
Premises	14,920	17,990	18,360	18,900
Transport	11,190	10,900	10,950	10,950
Supplies & Services	77,140	68,230	68,260	68,260
Agency Payments	770	850	860	860
ICT Support Costs	10,250	21,440	21,670	21,750
Total Expenditure	454,590	400,170	416,370	428,030
Customer & Client Receipts	(1,600)	(1,600)	(1,600)	(1,600)
Total Income	(1,600)	(1,600)	(1,600)	(1,600)
Direct Service Cost	452,990	398,570	414,770	426,430
Transfer (From) Reserves	(83,880)	0	0	0 b
Total Service Cost	369,110	398,570	414,770	426,430

Note

a Agency post now included in employee costs. Fixed Term.

b Repossession Prevention Fund - Government Grant with restrictions held and released as required.

Housing Standards

Housing Service staff time dealing with the inspection of housing standards in the private sector.

Employees	344,140	346,790	366,210	380,120
Departmental Support Costs	18,500	18,880	19,790	19,790
Premises	13,400	12,380	12,500	12,680
Transport	17,170	16,150	16,220	16,260
Supplies & Services	18,390	15,360	15,410	15,430
Agency Payments	10,590	0	0	0
ICT Support Costs	32,220	21,440	21,680	21,750
Total Expenditure	454,410	431,000	451,810	466,030
Customer & Client Receipts	(50,450)	(49,190)	(50,790)	(58,750)
Total Income	(50,450)	(49,190)	(50,790)	(58,750)
Direct Service Cost	403,960	381,810	401,020	407,280
Transfer (From) Reserves	(12,640)	0	0	0
Depreciation	6,390	6,390	6,390	6,390
Total Service Cost	397,710	388,200	407,410	413,670

Chief Executive

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Economic Development

This budget contains provision for expenditure relating to the promotion of development initiatives, advertising land and industrial units for sale or to let, the Business Support Scheme and other initiatives.

Employees	3,280	170,020	179,540	186,370 a
Departmental Support Costs	135,220	0	0	0 a
Premises	0	10,000	10,200	10,500 a
Transport	120	6,270	6,340	6,340 a
Supplies & Services	187,850	129,440	89,710	89,720 a
ICT Support Costs	0	8,040	8,130	8,160
Total Expenditure	326,470	323,770	293,920	301,090
Direct Service Cost	326,470	323,770	293,920	301,090
Transfer (From) Reserves	(100,700)	(40,000)	0	0
Total Service Cost	225,770	283,770	293,920	301,090

Note

a Costs now charged direct to service rather than through Departmental support costs

Regeneration Projects

This budget relates to the co-ordination and management of King's Lynn Urban Development Strategy, including the Waterfront and Nar Ouse Regeneration Area (NORA).

Employees	96,150	107,240	113,240	117,550
Departmental Support Costs	30,840	0	0	0 a
Premises	22,450	23,400	23,800	24,230
Transport	2,090	2,200	2,210	2,210
Supplies & Services	39,290	41,790	15,270	15,270
ICT Support Costs	3,630	6,260	6,320	6,340
Total Expenditure	194,450	180,890	160,840	165,600
Customer & Client Receipts	(61,100)	(61,700)	(61,700)	(61,700)
Total Income	(61,100)	(61,700)	(61,700)	(61,700)
Direct Service Cost	133,350	119,190	99,140	103,900
Depreciation	18,680	18,680	18,680	18,680
REFCUS	0	1,650,000	200,000	0
Inter Service Recharges	85,650	88,530	94,590	99,990
Transfer To Reserves	30,490	30,490	59,500	59,500
Total Service Cost	268,170	1,906,890	471,910	282,070

Note

a Costs now charged direct to service rather than through departmental support costs.

Chief Executive

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Tourism

This budget deals with the promotion of tourism within the Borough

Employees	77,560	79,880	84,360	87,560
Departmental Support Costs	14,850	0	0	0 a
Premises	3,110	3,750	3,820	3,940
Transport	2,340	2,360	2,400	2,400
Supplies & Services	173,550	158,460	158,580	158,600
ICT Support Costs	2,930	5,360	5,420	5,440
Total Expenditure	274,340	249,810	254,580	257,940
Customer & Client Receipts	(58,620)	(43,780)	(43,780)	(43,780)
Total Income	(58,620)	(43,780)	(43,780)	(43,780)
Direct Service Cost	215,720	206,030	210,800	214,160
Total Service Cost	215,720	206,030	210,800	214,160

Note

a Costs now charged direct to service rather than through departmental support costs.

Corporate Projects

This budget relates to the costs of the Corporate Project Team.

Employees	70,880	86,340	91,180	94,640
Transport	4,850	5,360	5,410	5,450
Supplies & Services	7,790	10,540	10,590	10,590
ICT Support Costs	0	5,360	5,420	5,440
Total Expenditure	83,520	107,600	112,600	116,120
Direct Service Cost	83,520	107,600	112,600	116,120
Total Service Cost	83,520	107,600	112,600	116,120

Chief Executive

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Legal Services

The legal service commissions legal advice and support for the Council.

Employees	57,190	52,780	55,740	57,850
Premises	16,580	19,990	20,390	21,000
Supplies & Services	121,900	119,740	119,790	119,800
Agency Payments	92,650	112,960	114,780	114,780
ICT Support Costs	11,360	11,010	11,120	11,150
Total Expenditure	299,680	316,480	321,820	324,580
Customer & Client Receipts	(10,020)	(10,020)	(9,960)	(10,110)
Total Income	(10,020)	(10,020)	(9,960)	(10,110)
Direct Service Cost	289,660	306,460	311,860	314,470
Total Service Cost	289,660	306,460	311,860	314,470

Regeneration

The Regeneration department provides a range of services relating to the local economy and the major regeneration schemes. From 2015/2016 these costs have been coded directly to front line services.

Employees	167,470	0	0	0 a
Premises	8,290	0	0	0 a
Transport	6,130	0	0	0 a
Supplies & Services	4,060	0	0	0 a
ICT Support Costs	1,620	0	0	0 a
Total Expenditure	187,570	0	0	0
Direct Service Cost	187,570	0	0	0
Recharge to Services	(187,570)	0	0	0 a
Total Service Cost	0	0	0	0

Note

a Now coded directly to services

Commercial Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Parking Operations	(2,269,240)	(2,251,220)	(2,223,560)	(2,282,370)
CCTV	(120,030)	(164,080)	(156,140)	(155,820)
Community Centres	6,550	9,530	9,450	9,360
Crematorium & Cemeteries	(505,210)	(477,980)	(448,500)	(513,540)
Depots	(86,390)	0	(10)	10
Events & Cultural Activities	9,520	9,640	9,640	9,640
General Markets	(51,290)	(41,260)	(37,830)	(37,500)
Guildhall and Arts Centre	208,500	216,300	221,080	225,990
Kings Lynn & Downham Mkt TICs	97,430	79,560	82,430	84,920
Museums	36,760	36,760	36,800	36,840
Parks, Sport Grounds & Open Space	1,094,690	1,027,700	1,065,450	1,116,560
Play Areas	114,320	115,470	116,930	118,050
Public Cleansing & Street Sweeping	1,352,120	1,452,380	1,514,780	1,572,180
Public Clocks	3,750	3,970	4,210	4,470
Public Conveniences	433,340	432,030	445,350	457,940
Refuse and Recycling	1,901,160	1,754,170	1,797,980	1,766,900
Resort	94,480	120,110	130,810	142,300
Town Hall and Gaol House	423,650	447,000	448,710	455,940
Town Centre Manager	88,810	91,720	94,940	96,780
Town Centre Promotions	200,000	150,000	150,000	150,000
Leisure Services	2,646,240	2,279,730	2,417,120	2,440,070
Total for Service	5,679,160	5,291,530	5,679,640	5,698,720

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Parking Operations				
This budget covers 10 short term car parks (1,134 spaces), 5 long term car parks (812 spaces) and the multi-storey car park, St James' (701 spaces), the Seafront car parks at Hunstanton and Heacham, North Norfolk Car Parks and Parking Enforcement.				
Employees	704,140	751,690	780,900	811,010
Departmental Support Costs	57,980	58,480	61,770	61,770
Premises	617,530	629,410	643,360	657,540
Transport	52,210	58,210	51,760	51,800
Supplies & Services	117,990	105,930	106,020	106,110
Agency Payments	425,000	425,000	425,000	425,000
ICT Support Costs	20,980	43,770	44,280	44,440
Financing Costs	7,070	0	0	0
Total Expenditure	2,002,900	2,072,490	2,113,090	2,157,670
Customer & Client Receipts	(4,775,300)	(4,828,510)	(4,841,520)	(4,852,690)
Total Income	(4,775,300)	(4,828,510)	(4,841,520)	(4,852,690)
Direct Service Cost	(2,772,400)	(2,756,020)	(2,728,430)	(2,695,020)
Depreciation	165,150	165,150	165,150	165,150
Recharge to Services	131,940	133,580	133,650	141,430
Transfer To Reserves	206,070	206,070	206,070	106,070
Total Service Cost	(2,269,240)	(2,251,220)	(2,223,560)	(2,282,370)

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
CCTV				
The CCTV system operates from King's Court and covers areas such as car parks, housing estates, council offices, the Walks, Lynnsport, North Lynn, Hardwick Industrial Estates and Breckland CCTV.				
Employees	294,300	295,140	316,240	334,300
Departmental Support Costs	9,450	9,640	10,100	10,100
Premises	161,310	127,230	127,690	122,050 a
Transport	2,690	2,740	2,780	2,740
Supplies & Services	92,100	54,120	54,130	52,860 a
ICT Support Costs	17,240	14,910	15,080	15,140
Financing Costs	41,680	43,710	42,660	42,660
Total Expenditure	618,770	547,490	568,680	579,850
Customer & Client Receipts	(283,070)	(289,640)	(296,570)	(301,000)
Total Income	(283,070)	(289,640)	(296,570)	(301,000)
Direct Service Cost	335,700	257,850	272,110	278,850
Transfer To/(From) Reserves	(10,000)	30,000	30,000	30,000 a
Recharge to Services	(445,730)	(451,980)	(458,380)	(464,890)
Total Service Cost	(120,030)	(164,130)	(156,270)	(156,040)

Note

a 2014/2015 contains additional set up costs for the Beckland CCTV contract, fund from reserves

Community Centres

This budget includes the costs and income associated with community centres situated at Fairstead, South Lynn, Highgate, St Augustine's in King's Lynn . The costs, except for depreciation, are funded by Special Expenses.

Employees	38,620	51,240	53,280	54,720 a
Premises	42,260	41,140	40,050	41,070
Supplies & Services	2,290	2,040	2,040	2,040
ICT Support Costs	2,930	5,360	5,420	5,440
Total Expenditure	86,100	99,780	100,790	103,270
Customer & Client Receipts	(106,660)	(107,850)	(109,050)	(111,730)
Total Income	(106,660)	(107,850)	(109,050)	(111,730)
Direct Service Cost	(20,560)	(8,070)	(8,260)	(8,460)
Depreciation	9,580	9,580	9,580	9,580
Recharge to Services	17,530	8,070	8,260	8,460
Total Service Cost	6,550	9,580	9,580	9,580

Note

a New post to promote community activities

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Crematorium & Cemeteries				
The Council funds the running costs of the Crematorium, including the maintenance of the gardens and woods, from this budget. Approximately, 1,950 cremations are carried out each year.				
This budget also funds the following cemeteries. There are approximately 200 burials each year in Council run cemeteries. -				
Hunstanton Gayton Road, King's Lynn Hardwick Road, King's Lynn		Walpole St Andrew Marshland Smeeth Upwell		
Employees	273,660	285,660	301,180	312,620
Departmental Support Costs	9,300	9,490	9,940	9,940
Premises	303,130	300,310	304,970	313,690
Transport	6,130	5,590	5,610	5,610
Supplies & Services	78,520	78,570	78,680	78,790
ICT Support Costs	12,990	28,330	28,620	28,720
Financing Costs	267,900	300,720	293,990	293,990 a
Total Expenditure	951,630	1,008,670	1,022,990	1,043,360
Customer & Client Receipts	(1,795,150)	(1,873,030)	(1,868,970)	(1,967,000)
Total Income	(1,795,150)	(1,873,030)	(1,868,970)	(1,967,000)
Direct Service Cost	(843,520)	(864,360)	(845,980)	(923,640)
Depreciation	35,460	35,460	35,460	35,460
Recharge to Services	299,500	347,170	358,260	370,900
Transfer To Reserves	3,350	3,750	3,750	3,750
Total Service Cost	(505,210)	(477,980)	(448,510)	(513,530)

Note

a Cremator maintenance programme in place so budgets reflect expected spend in each year, any surplus is put to reserve for use in future years when costs are expected to be higher.

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Depots				
These costs are in respect of the two main council depots based at Heacham and King's Lynn.				
Premises	85,430	75,000	76,750	78,560 a
Supplies & Services	9,920	9,880	9,920	9,990
Total Expenditure	95,350	84,880	86,670	88,550
Direct Service Cost	95,350	84,880	86,670	88,550
Depreciation	98,190	98,190	98,190	98,190
Recharge to Services	(279,930)	(183,070)	(184,860)	(186,740) b
Total Service Cost	(86,390)	0	0	0

Note

a Reduced utility budgets

b Reduced recharge to services to cover costs

Events & Cultural Activities

These budgets include subscriptions and promotional activities including the Heritage Week and tour of Britain

Supplies & Services	8,200	8,320	8,320	8,320
Total Expenditure	8,200	8,320	8,320	8,320
Direct Service Cost	8,200	8,320	8,320	8,320
Depreciation	1,320	1,320	1,320	1,320
Total Service Cost	9,520	9,640	9,640	9,640

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
General Markets				
The Council is responsible for the King's Lynn markets on Tuesday, Friday and Saturday and the Wednesday and Sunday markets at Hunstanton. The Mart is also included in this budget.				
Employees	4,080	15,760	16,640	17,270 a
Departmental Support Costs	1,840	1,880	1,970	1,970
Premises	5,540	5,760	5,990	6,250
Transport	1,790	1,810	1,860	1,860
Supplies & Services	1,860	2,030	2,050	2,060
Total Expenditure	15,110	27,240	28,510	29,410
Customer & Client Receipts	(69,460)	(71,550)	(69,620)	(70,450)
Total Income	(69,460)	(71,550)	(69,620)	(70,450)
Direct Service Cost	(54,350)	(44,310)	(41,110)	(41,040)
Recharge to Services	3,060	3,050	3,280	3,540
Total Service Cost	(51,290)	(41,260)	(37,830)	(37,500)

Note

a Includes the new Markets Toby post

Guildhall and Arts Centre

The Centre has 350 seats, associated art galleries and a full education and outreach programme of activities. This also includes provision for Arts Development. From 2012/2013 the galleries transferred to a Trust as approved by Cabinet on 8 February 2011.

Employees	32,220	670	670	670 a
Premises	72,210	70,820	73,210	75,670
Transport	3,120	290	310	310
Supplies & Services	97,170	142,720	145,220	147,840 a
Total Expenditure	204,720	214,500	219,410	224,490
Customer & Client Receipts	(71,740)	(73,740)	(73,890)	(74,080)
Total Income	(71,740)	(73,740)	(73,890)	(74,080)
Direct Service Cost	132,980	140,760	145,520	150,410
Depreciation	74,220	74,220	74,220	74,220
Recharge to Services	1,300	1,320	1,340	1,360
Total Service Cost	208,500	216,300	221,080	225,990

Note

a As staffing is being provided Alive Leisure staffing budgets have been moved to a service budget.

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Kings Lynn & Downham Mkt TICs				
The Custom House in King's Lynn opened as a Tourist Information Centre and Maritime Heritage Centre in April 1999. The Tourist Information Centre at Downham Market is located within the Priory Centre complex and deals with the management and operation of tourism services to the Downham Market and Fenland area of the borough.				
Employees	61,630	44,990	47,410	49,210
Premises	29,140	29,120	29,610	30,330
Transport	220	230	240	240
Supplies & Services	13,860	13,490	13,520	13,550
Total Expenditure	104,850	87,830	90,780	93,330
Customer & Client Receipts	(13,650)	(13,600)	(13,680)	(13,740)
Total Income	(13,650)	(13,600)	(13,680)	(13,740)
Direct Service Cost	91,200	74,230	77,100	79,590
Depreciation	930	930	930	930
Recharge to Services	300	(600)	(600)	(600)
Transfer To Reserves	5,000	5,000	5,000	5,000
Total Service Cost	97,430	79,560	82,430	84,920

Museums

This budget covers the cost of supporting the Lynn Museum.

Premises	1,000	1,000	1,040	1,080
Supplies & Services	33,560	33,560	33,560	33,560
Total Expenditure	34,560	34,560	34,600	34,640
Direct Service Cost	34,560	34,560	34,600	34,640
Depreciation	2,200	2,200	2,200	2,200
Total Service Cost	36,760	36,760	36,800	36,840

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Parks, Sport Grounds & Open Space				
This budget deals with the maintenance of all the Council Parks, Sports Grounds and Open Spaces including amenity areas on private housing estates for which the Council has responsibility.				
Employees	994,670	1,092,580	1,147,270	1,186,290
Departmental Support Costs	139,560	142,420	149,250	149,250
Premises	347,380	321,820	320,270	323,360
Transport	254,890	290,720	298,270	339,010 a
Supplies & Services	181,610	176,290	176,990	177,710
ICT Support Costs	17,570	21,440	21,670	21,750
Financing Costs	0	3,430	3,360	3,360 b
Total Expenditure	1,935,680	2,048,700	2,117,080	2,200,730
Customer & Client Receipts	(564,170)	(719,430)	(728,640)	(739,060) c
Total Income	(564,170)	(719,430)	(728,640)	(739,060)
Direct Service Cost	1,371,510	1,329,270	1,388,440	1,461,670
Depreciation	206,180	206,180	206,180	206,180
Recharge to Services	(550,520)	(580,270)	(606,690)	(628,810)
Transfer To Reserves	67,520	72,520	77,520	77,520
Total Service Cost	1,094,690	1,027,700	1,065,450	1,116,560

Note

a Some of the larger pieces of Grounds Equipment are due to be replaced in 2015/2016.

b Kingsway Pavilion

c Special Expenses credits shown against service.

Play Areas

This budget deals with the repairs and maintenance of all the Council Play Areas

Employees	7,370	0	0	0 a
Premises	28,790	30,540	30,820	31,040
Transport	170	0	0	0
Supplies & Services	570	0	0	0
Total Expenditure	36,900	30,540	30,820	31,040
Direct Service Cost	36,900	30,540	30,820	31,040
Depreciation	73,400	73,400	73,400	73,400
Recharge to Services	4,020	11,530	12,710	13,610 a
Total Service Cost	114,320	115,470	116,930	118,050

Note

a Staffing no longer charged directly

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Public Cleansing & Street Sweeping				
The Public Cleansing Service is responsible for the cleansing of public space, beaches, pavements and streets, according to the standards laid down by the 1990 Environmental Protection Act. Also included are footway lighting, the costs of Dog Warden Service, disposal of abandoned vehicles and the Neighbourhood Teams.				
Employees	1,177,440	1,195,580	1,257,730	1,302,190
Departmental Support Costs	95,760	97,720	102,400	102,400
Premises	155,710	144,330	148,440	152,850
Transport	414,500	424,540	440,390	471,180
Supplies & Services	100,660	97,900	97,910	97,920
Agency Payments	41,280	41,280	41,280	41,280
Financing Costs	56,440	66,510	65,090	65,090
Total Expenditure	2,041,790	2,067,860	2,153,240	2,232,910
Customer & Client Receipts	(197,060)	(93,150)	(94,250)	(95,100) ^a
Total Income	(197,060)	(93,150)	(94,250)	(95,100)
Direct Service Cost	1,844,730	1,974,710	2,058,990	2,137,810
Depreciation	4,980	4,980	4,980	4,980
Recharge to Services	(502,590)	(532,310)	(554,190)	(575,610)
Transfer To Reserves	5,000	5,000	5,000	5,000
Total Service Cost	1,352,120	1,452,380	1,514,780	1,572,180

Note

a Special Expense credit now shown within Open Spaces

Public Clocks

Maintenance of Public Clocks

Premises	3,750	3,970	4,210	4,470
Total Expenditure	3,750	3,970	4,210	4,470
Total Service Cost	3,750	3,970	4,210	4,470

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Public Conveniences				
The Council is responsible for the management of 20 toilet blocks across the Borough.				
Premises	134,140	130,380	134,460	136,810
Supplies & Services	2,340	2,340	2,340	2,340
Total Expenditure	136,480	132,720	136,800	139,150
Customer & Client Receipts	(3,010)	(3,360)	(3,740)	(3,800)
Total Income	(3,010)	(3,360)	(3,740)	(3,800)
Direct Service Cost	133,470	129,360	133,060	135,350
Depreciation	60,580	60,580	60,580	60,580
Inter Service Recharges	239,290	242,090	251,710	262,010
Total Service Cost	433,340	432,030	445,350	457,940

Refuse and Recycling

The Council operates a fortnightly domestic household collection service to an estimated 71,260 properties as at July 2014 and also deals with trade customers through an external contractor, Kier Services. Recycling initiatives include glass, paper, green waste, textiles, white goods, dry box collection scheme and food waste.

Employees	200,810	204,880	215,070	222,370
Premises	231,850	113,200	114,060	114,880 a
Transport	15,740	11,950	11,910	11,960
Supplies & Services	106,240	112,500	112,500	112,500
Agency Payments	4,147,410	4,299,080	4,365,280	4,365,280 b
ICT Support Costs	26,010	14,890	15,070	15,120
Financing Costs	227,570	212,960	212,350	212,000
Total Expenditure	4,955,630	4,969,460	5,046,240	5,054,110
Grants & Contributions	(1,498,800)	(1,588,360)	(1,616,530)	(1,616,530) b
Customer & Client Receipts	(1,629,670)	(1,710,260)	(1,715,190)	(1,754,140) b
Total Income	(3,128,470)	(3,298,620)	(3,331,720)	(3,370,670)
Direct Service Cost	1,827,160	1,670,840	1,714,520	1,683,440
Depreciation	123,660	123,660	123,660	123,660
Inter Service Recharges	(49,660)	(40,330)	(40,200)	(40,200)
Total Service Cost	1,901,160	1,754,170	1,797,980	1,766,900

Note

a Premises costs decreased due to reallocation of Materials Recycling Facility costs in line with new contract.

b Significant changes in income and associated costs with the new Materials Recycling Facility contract, decrease in trade and school waste income and increase in composting income.

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Resort				
The Sea Front budget includes maintenance and servicing of Beach Safety, Cliffs and Beach, Promenade and Foreshore, Heacham Beach, Weather Station and seafront facilities such as pitch and putt, putting green, crazy golf and chalets.				
Employees	162,400	164,320	170,420	176,820
Departmental Support Costs	14,170	14,460	15,150	15,150
Premises	78,480	79,410	80,270	80,930
Transport	9,230	10,760	10,780	10,780
Supplies & Services	96,220	97,410	97,500	97,590
ICT Support Costs	2,930	5,360	5,420	5,440
Total Expenditure	363,430	371,720	379,540	386,710
Customer & Client Receipts	(394,280)	(396,100)	(398,210)	(399,360)
Total Income	(394,280)	(396,100)	(398,210)	(399,360)
Direct Service Cost	(30,850)	(24,380)	(18,670)	(12,650)
Depreciation	12,790	12,790	12,790	12,790
Inter Service Recharges	112,540	131,700	136,690	142,160
Total Service Cost	94,480	120,110	130,810	142,300

Town Hall and Gaol House

The Town Hall is used for civic functions and is also available for private hire. The Gaol House is part of the Town Hall complex. This budget covers both the operations of the Gaol House Museum and the Regalia Rooms.

Employees	129,990	137,050	142,260	145,760
Premises	90,430	90,970	94,160	97,450
Supplies & Services	39,130	54,740	55,380	56,050
ICT Support Costs	5,860	10,720	10,840	10,870
Total Expenditure	265,410	293,480	302,640	310,130
Customer & Client Receipts	(90,480)	(95,230)	(102,730)	(103,010)
Total Income	(90,480)	(95,230)	(102,730)	(103,010)
Direct Service Cost	174,930	198,250	199,910	207,120
Depreciation	214,450	214,450	214,450	214,450
Inter Service Recharges	4,120	4,150	4,200	4,220
Transfer To Reserves	30,150	30,150	30,150	30,150
Total Service Cost	423,650	447,000	448,710	455,940 ^a

Note

a The Town Hall and Gaol House are currently undergoing a Lottery funded refurbishment project, The Gaol House will be re-launched as Stories of Lynn in spring 2015

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Town Centre Manager

This budget deals with the costs and contributions associated with the Town Centre Manager. This is a full-time post and the responsibilities include King's Lynn Town Centre, Gaywood, Downham Market and Hunstanton.

Employees	42,980	44,490	46,980	48,770
Departmental Support Costs	13,710	12,950	13,570	13,570
Premises	1,040	1,250	1,270	1,310
Transport	2,720	2,730	2,770	2,770
Supplies & Services	33,020	32,280	32,280	32,280
ICT Support Costs	0	2,680	2,710	2,720
Total Expenditure	93,470	96,380	99,580	101,420
Customer & Client Receipts	(5,000)	(5,000)	(5,000)	(5,000)
Total Income	(5,000)	(5,000)	(5,000)	(5,000)
Direct Service Cost	88,470	91,380	94,580	96,420
Recharge to Services	340	340	360	360
Total Service Cost	88,810	91,720	94,940	96,780

Town Centre Promotions

This budget is to fund town centre events, developments and promotions such as car parking promotions

Supplies & Services	200,000	150,000	150,000	150,000
Total Expenditure	200,000	150,000	150,000	150,000
Direct Service Cost	200,000	150,000	150,000	150,000
Total Service Cost	200,000	150,000	150,000	150,000

Commercial Services

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Leisure Services

The Council remains responsible for the Leisure facilities buildings: Corn Exchange, Lynnsport, Oasis, St James and Downham Market Sports Centre.

Employees	3,040,250	0	0	0
Departmental Support Costs	11,200	0	0	0
Premises	1,227,160	630,760	666,660	713,850
Transport	22,600	4,870	5,010	5,010
Supplies & Services	1,240,580	(133,220)	(66,780)	(66,780)
ICT Support Costs	36,080	0	0	0
Financing Costs	131,550	172,510	198,680	171,860
Total Expenditure	5,709,420	674,920	803,570	823,940
Grants & Contributions	(55,200)	(45,420)	(45,420)	(45,420)
Customer & Client Receipts	(4,643,430)	(71,870)	(73,070)	(73,160)
Total Income	(4,698,630)	(117,290)	(118,490)	(118,580)
Direct Service Cost	1,010,790	557,630	685,080	705,360
Central Support Services	91,630	0	0	0
Depreciation	1,063,640	1,063,640	1,063,640	1,063,640
Recharge to Services	393,690	571,970	581,910	584,580
Transfer to Reserves	86,490	86,490	86,490	86,490
Total Service Cost	2,646,240	2,279,730	2,417,120	2,440,070

Environment and Planning

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Building Control	61,430	61,430	61,430	61,430
Conservation and Heritage	98,900	91,100	94,530	96,920
Corporate Scanning	192,260	253,590	265,470	274,120
Development Control	336,320	402,910	464,600	508,280
Emergency Planning & Flood Defence	150,330	190,950	162,110	164,270
Food Hygiene & Public Health	471,610	481,350	504,050	503,470
Licensing	10,860	14,910	21,540	18,060
Planning Policy	344,220	409,310	428,330	441,840
Pollution Monitoring	303,300	283,880	301,360	337,720
Local Land Charges	80	2,890	3,950	4,010
Street Naming & Numbering	70,040	72,750	76,570	79,230
Total for Service	2,039,350	2,265,070	2,383,940	2,489,350

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Building Control				
This budget deals with the fee and non-fee aspects of Building Control. From 1st September, 2010, this service has been carried out as a joint service with other local councils - known as CNC Building Control.				
Transport	4,590	0	0	0 a
Agency Payments	69,190	69,190	69,190	69,190
ICT Support Costs	18,000	0	0	0 a
Total Expenditure	91,780	69,190	69,190	69,190
Customer & Client Receipts	(22,590)	0	0	0 a
Total Income	(22,590)	0	0	0
Direct Service Cost	69,190	69,190	69,190	69,190
Recharge to Services	(7,760)	(7,760)	(7,760)	(7,760)
Total Service Cost	61,430	61,430	61,430	61,430

Note

a From 2014/2015, services previously recharged by the Borough to CNC are now paid direct.

Conservation and Heritage

This budget aims to conserve environmental assets - protecting the heritage of our towns and villages and natural beauty of the countryside which gives this area its particular character.

Employees	67,400	59,740	63,090	65,480
Transport	4,030	3,890	3,970	3,970
Supplies & Services	27,470	27,470	27,470	27,470
Total Expenditure	98,900	91,100	94,530	96,920
Direct Service Cost	98,900	91,100	94,530	96,920
Total Service Cost	98,900	91,100	94,530	96,920

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Corporate Scanning				
Corporate Scanning Team				
Employees	158,490	199,030	210,180	218,170
Premises	16,890	20,040	20,420	20,970
Supplies & Services	2,670	2,360	2,360	2,360
ICT Support Costs	14,210	32,160	32,510	32,620
Total Expenditure	192,260	253,590	265,470	274,120
Direct Service Cost	192,260	253,590	265,470	274,120
Total Service Cost	192,260	253,590	265,470	274,120

Development Control

This service deals with planning and related applications from developers/members of the public and any subsequent appeals arising from previous decisions. It enforces planning and related controls and takes action if necessary.

Employees	1,003,340	1,020,670	1,077,820	1,118,790
Premises	47,590	57,330	58,500	60,230
Transport	49,060	44,960	45,650	45,980
Supplies & Services	117,330	105,440	105,560	105,560
ICT Support Costs	120,700	175,240	176,810	177,320
Total Expenditure	1,338,020	1,403,640	1,464,340	1,507,880
Customer & Client Receipts	(1,024,600)	(1,033,600)	(1,033,600)	(1,033,600)
Total Income	(1,024,600)	(1,033,600)	(1,033,600)	(1,033,600)
Direct Service Cost	313,420	370,040	430,740	474,280
Inter Service Recharges	22,900	32,870	33,860	34,000
Total Service Cost	336,320	402,910	464,600	508,280

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Emergency Planning & Flood Defence				
This budget contains the costs for Emergency Planning Staff, severe weather contingency and radio phones.				
Employees	74,350	46,300	48,890	50,750
Departmental Support Costs	3,100	2,640	2,770	2,770
Premises	156,780	72,780	65,950	66,220 a
Transport	5,150	5,380	5,440	5,440
Supplies & Services	42,880	51,870	26,930	26,930 a
ICT Support Costs	5,860	10,720	10,840	10,870
Total Expenditure	288,120	189,690	160,820	162,980
Grants & Contributions	(50,000)	0	0	0
Total Income	(50,000)	0	0	0
Direct Service Cost	238,120	189,690	160,820	162,980
Transfer (From) Reserves	(89,000)	0	0	0 a
Inter Service Recharges	1,210	1,260	1,290	1,290
Total Service Cost	150,330	190,950	162,110	164,270

Note

a Includes planned Promenade survey and repair work in 2014/2015 2015/2016.

Food Hygiene & Public Health

Department of Health guidelines stipulate that all food premises need to be classified. The Council offers Food Hygiene courses, export certificates and Health & Safety advice.

Departmental Support Costs	474,930	484,670	507,910	507,910
Supplies & Services	38,670	38,680	38,750	38,820
Total Expenditure	513,600	523,350	546,660	546,730
Customer & Client Receipts	(41,990)	(42,000)	(42,610)	(43,260)
Total Income	(41,990)	(42,000)	(42,610)	(43,260)
Direct Service Cost	471,610	481,350	504,050	503,470
Total Service Cost	471,610	481,350	504,050	503,470

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Licensing				
This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Environmental Health and Protection Team.				
Departmental Support Costs	205,340	209,550	219,590	219,590
Supplies & Services	17,000	16,870	16,870	16,870
ICT Support Costs	12,180	12,180	12,180	12,180
Total Expenditure	234,520	238,600	248,640	248,640
Customer & Client Receipts	(228,660)	(228,690)	(232,100)	(235,580)
Total Income	(228,660)	(228,690)	(232,100)	(235,580)
Direct Service Cost	5,860	9,910	16,540	13,060
Transfer To Reserves	5,000	5,000	5,000	5,000
Total Service Cost	10,860	14,910	21,540	18,060

Planning Policy

This budget ensures that necessary development is delivered in the most sustainable way possible. It produces the Council's Local Development Framework and all associated documents.

Employees	294,890	318,050	335,860	348,620
Premises	15,210	18,130	18,480	19,000
Transport	8,380	9,350	9,460	9,480
Supplies & Services	96,130	40,960	41,010	41,010 a
ICT Support Costs	36,850	51,750	52,230	52,390
Total Expenditure	451,460	438,240	457,040	470,500
Direct Service Cost	451,460	438,240	457,040	470,500
Inter Service Recharges	10,440	13,800	14,240	14,290
Transfer (From) Reserves	(117,680)	(42,730)	(42,950)	(42,950) b
Total Service Cost	344,220	409,310	428,330	441,840

Note

a In 2014/2015 additional costs due to external review costs.

b The service is partly funded by the Local Development Framework Grant. Each year, costs are determined by the proposed programme of works and the reserve is adjusted accordingly.

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£
Pollution Monitoring				
Responsibility for the regular monitoring of air, water, noise and contaminated land. Additional monitoring is also carried out following public complaints.				
Employees	839,870	889,760	939,600	975,300
Departmental Support Costs	130,540	133,210	139,600	139,600
Premises	20,560	24,550	25,170	26,010
Transport	48,500	46,580	47,270	47,290
Supplies & Services	64,160	56,530	57,530	57,530
ICT Support Costs	92,960	44,390	45,160	45,400
Total Expenditure	1,196,590	1,195,020	1,254,330	1,291,130
Customer & Client Receipts	(35,070)	(35,070)	(35,600)	(36,130)
Total Income	(35,070)	(35,070)	(35,600)	(36,130)
Direct Service Cost	1,161,520	1,159,950	1,218,730	1,255,000
Depreciation	10,210	10,210	10,210	10,210
Recharge to Services	(866,410)	(893,210)	(934,710)	(934,710)
Transfer To/(From) Reserves	(7,160)	(7,160)	(7,160)	(7,160)
Inter Service Recharges	5,140	14,090	14,290	14,380
Total Service Cost	303,300	283,880	301,360	337,720

Local Land Charges

Expenditure and income associated with the local land charges service is included within the heading. A register is maintained of properties within the Borough and details are supplied when requested by solicitors and members of the public, for a fee.

Employees	56,920	56,840	60,020	62,300
Supplies & Services	4,960	4,610	4,800	4,980
Agency Payments	75,460	76,810	78,190	78,190
ICT Support Costs	10,680	15,710	15,960	16,030
Total Expenditure	148,020	153,970	158,970	161,500
Customer & Client Receipts	(168,940)	(161,080)	(165,020)	(167,490)
Total Income	(168,940)	(161,080)	(165,020)	(167,490)
Direct Service Cost	(20,920)	(7,110)	(6,050)	(5,990)
Transfer To Reserves	21,000	10,000	10,000	10,000
Total Service Cost	80	2,890	3,950	4,010 a

Note

a This budget is a self-financing service and must be cost neutral over a 3 year period.

Environment and Planning Services

	2014/2015 Revised	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
	£	£	£	£

Street Naming & Numbering

This budget deals with the allocation of street names and house numbers to new and existing housing developments.

Employees	60,410	62,460	65,960	68,470
Premises	4,500	4,500	4,500	4,500
Supplies & Services	5,130	5,790	6,110	6,260
Total Expenditure	70,040	72,750	76,570	79,230
Direct Service Cost	70,040	72,750	76,570	79,230
Total Service Cost	70,040	72,750	76,570	79,230

Resources

	2014/2015	2015/2016	2016/2017	2017/2018
	Revised	Estimate	Projection	Projection
	£	£	£	£
Council Accommodation	(9,970)	(52,780)	(53,730)	(54,250)
General Properties	(22,970)	(32,770)	(24,710)	(23,770)
Housing Advances	(13,950)	(13,460)	(13,150)	(13,100)
Industrial Units	(1,190,710)	(1,158,800)	(1,208,820)	(1,213,150)
Revenues and Benefits	678,810	1,133,940	1,262,120	1,420,500
Shops and Offices	(287,680)	(273,220)	(270,950)	(268,550)
Internal Audit & Fraud	288,980	175,850	183,180	188,450
Financial Services	813,430	831,810	868,200	894,360
ICT	205,620	2,010	280	(28,140)
Property Services	528,510	583,810	614,080	634,740
Total for Service	990,070	1,196,390	1,356,500	1,537,090

Resources

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Council Accommodation				
This budget deals with the office costs for Valentine Road, Priory Road and King's Court, including postages and vending services.				
Employees	167,930	196,850	207,860	215,740 a
Premises	392,570	417,120	419,630	432,750 b
Transport	2,700	2,960	2,980	3,000
Supplies & Services	139,690	136,210	136,310	136,410
Agency & Benefit Payments	1,000	1,000	1,000	1,000
Total Expenditure	703,890	754,140	767,780	788,900
Customer & Client Receipts	(234,330)	(138,120)	(138,500)	(138,770) c
Total Income	(234,330)	(138,120)	(138,500)	(138,770)
Direct Service Cost	469,560	616,020	629,280	650,130
Depreciation	130,240	130,240	130,240	130,240
Recharge to Services	(672,360)	(863,180)	(878,090)	(900,100) c
Transfer To/From EM Reserves	13,580	13,580	13,580	13,580
Service Recharges	49,010	50,560	51,260	51,900
Total Service Cost	(9,970)	(52,780)	(53,730)	(54,250) d

Note

a Turnover savings 2014/15

b 3 year fixed wire testing built into 2015/16

c Change in allocation of internal postage income (recharges)

d Expected support service charges to be meet from service surplus

General Properties

The General Properties budget deals with the general management and maintenance of assets such as South Gates, Princess Theatre, Marriotts Warehouse and Saddlebow Waste Disposal Site.

This budget also deals with sewerage and bridge maintenance.

Employees	1,240	1,290	1,360	1,410
Premises	104,650	104,190	105,070	106,020
Supplies & Services	6,770	6,760	6,780	6,800
Total Expenditure	112,660	112,240	113,210	114,230
Customer & Client Receipts	(139,090)	(148,480)	(148,730)	(148,810)
Total Income	(139,090)	(148,480)	(148,730)	(148,810)
Direct Service Cost	(26,430)	(36,240)	(35,520)	(34,580)
Depreciation	21,410	21,410	21,410	21,410
Transfer To/From EM Reserves	(17,950)	(17,940)	(10,600)	(10,600)
Total Service Cost	(22,970)	(32,770)	(24,710)	(23,770)

Resources

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Housing Advances

This represents the costs and income associated with advances made for the purchase and improvement of private properties and housing associations.

Premises	1,550	1,620	1,680	1,750
Total Expenditure	1,550	1,620	1,680	1,750
Customer & Client Receipts	(1,550)	(1,550)	(1,540)	(1,560)
Interest	(13,950)	(13,530)	(13,290)	(13,290)
Total Income	(15,500)	(15,080)	(14,830)	(14,850)
Direct Service Cost	(13,950)	(13,460)	(13,150)	(13,100)
Total Service Cost	(13,950)	(13,460)	(13,150)	(13,100)

Industrial Units

This budget relates to the Council's industrial estates at King's Lynn, Downham Market and other parts of the Borough. The estates are:

Hardwick Industrial Estate	Saddlebow Industrial Estate	North Lynn Industrial Estate		
Austin Fields Industrial Estate	Horsley Fields Industrial Estate	The Narrows Industrial Estate		
Lower Canada Industrial Estate	Heacham Workshops	Fritcham Workshops		
Enterprise Works (North Lynn)	Downham Market Workshops	St Johns Business Park		
Employees	25,490	22,820	24,100	25,020
Premises	167,660	170,180	173,540	177,590
Supplies & Services	3,150	3,290	3,290	3,290
ICT Support Costs	2,930	5,360	5,420	5,440
Total Expenditure	199,230	201,650	206,350	211,340
Customer & Client Receipts	(1,413,420)	(1,385,700)	(1,439,700)	(1,449,060)
Total Income	(1,413,420)	(1,385,700)	(1,439,700)	(1,449,060)
Direct Service Cost	(1,214,190)	(1,184,050)	(1,233,350)	(1,237,720)
Depreciation	34,600	34,600	34,600	34,600
Transfer To/From EM Reserves	3,000	3,000	3,000	3,000
Service Recharges	19,730	22,150	22,190	22,230
Collection Fund Revenue A/C	(33,850)	(34,500)	(35,260)	(35,260)
Total Service Cost	(1,190,710)	(1,158,800)	(1,208,820)	(1,213,150)

Resources

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
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Revenues and Benefits

This budget includes the cost of administration of rent allowances and council tax support, together with the cost of benefits paid and government grant received.

Employees	1,487,090	1,582,470	1,615,080	1,689,950
Premises	70,050	84,470	86,170	88,720
Transport	17,740	17,950	18,260	18,260
Supplies & Services	344,400	241,740	242,200	242,660
Agency & Benefit Payments	41,473,240	40,954,310	41,662,580	42,383,140
ICT Support Costs	179,460	290,180	293,320	294,330
Total Expenditure	43,571,980	43,171,120	43,917,610	44,717,060
Grants & Contributions	(42,266,800)	(41,390,640)	(42,005,620)	(42,642,980)
Customer & Client Receipts	(637,680)	(670,980)	(674,850)	(678,750)
Total Income	(42,904,480)	(42,061,620)	(42,680,470)	(43,321,730)
Direct Service Cost	667,500	1,109,500	1,237,140	1,395,330
Service Recharges	11,310	24,440	24,980	25,170
Total Service Cost	678,810	1,133,940	1,262,120	1,420,500

Shops and Offices

This budget contains estimates of income receivable from the leaseholders of the New Conduit Street and Broad Street areas of the Town. It also includes Unit 2, Regis Place.

Employees	2,720	6,340	6,690	6,950
Premises	47,760	50,150	51,570	53,110
Supplies & Services	2,160	960	960	960
Total Expenditure	52,640	57,450	59,220	61,020
Customer & Client Receipts	(449,880)	(442,290)	(442,800)	(443,220)
Total Income	(449,880)	(442,290)	(442,800)	(443,220)
Direct Service Cost	(397,240)	(384,840)	(383,580)	(382,200)
Depreciation	37,760	37,760	37,760	37,760
Service Recharges	71,800	73,860	74,870	75,890
Total Service Cost	(287,680)	(273,220)	(270,950)	(268,550)

Resources

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
Internal Audit & Fraud				
This budget covers the cost of the Internal Audit service and the Benefit Enquiry Unit.				
Employees	239,470	119,110	125,780	130,560 a
Premises	10,980	13,250	13,510	13,910
Transport	11,720	6,520	6,630	6,670
Supplies & Services	10,570	10,540	10,540	10,540
ICT Support Costs	15,560	26,270	26,580	26,670
Total Expenditure	288,300	175,690	183,040	188,350
Grants & Contributions	(800)	(1,410)	(1,470)	(1,510)
Total Income	(800)	(1,410)	(1,470)	(1,510)
Direct Service Cost	287,500	174,280	181,570	186,840
Service Recharges	1,480	1,570	1,610	1,610
Total Service Cost	288,980	175,850	183,180	188,450

Note

a The benefits fraud unit transfers to the DWP on the 1/4/2015

Financial Services

This budget provides the financial information and advice to the Council's service areas and committees.

Employees	656,150	693,720	732,130	759,920
Premises	30,050	36,230	36,970	38,060
Transport	5,710	5,730	5,810	5,850
Supplies & Services	50,680	50,040	50,040	50,040
ICT Support Costs	103,310	120,310	121,230	121,530
Total Expenditure	845,900	906,030	946,180	975,400
Grants & Contributions	0	(62,070)	(64,510)	(66,440) a
Customer & Client Receipts	(35,830)	(500)	(500)	(500)
Total Income	(35,830)	(62,570)	(65,010)	(66,940)
Direct Service Cost	810,070	843,460	881,170	908,460
Recharge to Services	(21,000)	(36,870)	(38,320)	(39,460)
Transfer To/From EM Reserves	20,000	20,000	20,000	20,000
Service Recharges	4,360	5,220	5,350	5,360
Total Service Cost	813,430	831,810	868,200	894,360

Note

a Income recovered via Coastshare

Resources

	2014/2015 Revised £	2015/2016 Estimate £	2016/2017 Projection £	2017/2018 Projection £
ICT				
Provides technical Information and Communication Technology support.				
Employees	598,640	734,650	748,570	720,300
Premises	43,940	52,980	54,040	55,650
Transport	2,910	2,730	2,660	2,660
Supplies & Services	141,590	125,690	126,150	126,410
ICT Support Costs	438,580	500,960	504,220	509,940
Financing Costs	18,020	18,450	18,150	18,140
Total Expenditure	1,243,680	1,435,460	1,453,790	1,433,100
Grants & Contributions	0	(71,410)	(73,960)	(76,030) a
Total Income	0	(71,410)	(73,960)	(76,030)
Direct Service Cost	1,243,680	1,364,050	1,379,830	1,357,070
Depreciation	282,730	282,730	282,730	282,730
Recharge to Services	(1,325,870)	(1,649,930)	(1,667,530)	(1,673,240) b
Service Recharges	5,080	5,160	5,250	5,300
Total Service Cost	205,620	2,010	280	(28,140) b

Note

a Income recovered via Coastshare

b Change in recharge methodology - corporate website now recharged to services

Property Services

This budget covers costs involved in Property and Land Management, including: Properties to Let, Industrial Land for Sale, Industrial Estates, Garages and Residential Development Land owned by the Borough.

Employees	434,250	482,210	511,070	530,490 a
Premises	26,320	31,740	32,380	33,330
Transport	13,860	16,430	16,630	16,710
Supplies & Services	19,830	18,450	18,500	18,560
ICT Support Costs	39,090	38,890	39,320	39,460
Total Expenditure	533,350	587,720	617,900	638,550
Customer & Client Receipts	(8,000)	(8,000)	(8,000)	(8,000)
Total Income	(8,000)	(8,000)	(8,000)	(8,000)
Direct Service Cost	525,350	579,720	609,900	630,550
Service Recharges	3,160	4,090	4,180	4,190
Total Service Cost	528,510	583,810	614,080	634,740

Note

a Turnover savings 2014/15

Changes to Financial Projections

Financial Plan 2014/2018	2015/2016	2016/2017
	£	£
Budget Projection (Cabinet 2 December 2014)	17,237,660	18,186,090
Corporate Savings Target	(320,000)	(320,000)
Apprenticeship Schemes	60,000	60,000
Increase to estimated turnover savings	(75,000)	(75,000)
Town Centre promotions - budget reduced	(50,000)	(50,000)
Contribution towards transport interchange project	100,000	100,000
Depreciation/REFCUS – reflects asset revaluations and capital programme rephasing (see Financing Adjustment below)	2,004,500	554,500
Unsupported Borrowing – capital rephasing	87,730	80,950
Financing Adjustment (see Depreciation/REFCUS above)	(2,147,230)	(646,450)
Hunstanton promenaded repairs and inspection annual programme	57,000	50,000
Contribution to Wash East Coast Management Strategy	25,000	0
Housing Benefits - administration subsidy reduction	216,840	252,720
Housing Benefits Fraud Investigation Unit transfer	(154,210)	(162,850)
Coastshare Recovery of Costs (billing arrangements for Alive Leisure Trust)	(256,830)	(266,590)
Industrial Units reduction in rental income	90,420	71,180
Miscellaneous	218,670	84,940
New Budget Projections	17,094,550	17,919,490

Arts and Entertainment

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
KING'S LYNN ARTS CENTRE - 01553 765565		
Posting Tickets	1.00	1.00
Hirings		
Access from 14:00 hrs – clearance by 24:00 hrs		
Commercial		
Monday - Thursday	665.00	698.00
Friday - Sunday	765.00	803.00
Earlier access / rehearsal (per hour)	67.00	70.00
Base hire charge plus 10% of gross box office takings		
Local Arts Organisations		
Monday - Thursday	407.00	427.00
Friday - Sunday	440.00	462.00
Get in / rehearsal rate / excess hours (per hour)	51.00	54.00
Base rate plus 5% of gross box office takings		
The above hire charges include Box Office facilities, Front of House Staff and 2 technicians and all available in house equipment.		
For hire charges relating to events and exhibition spaces please call (01553) 779095		

Tourism

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
TALES OF THE GAOL HOUSE - 01553 774297		
Admissions		
Adults	3.30	-
Juniors	2.30	-
Concessions	3.00	-
Family (2 adults and 2 children)	9.30	-
School visits	1.70	-
School activities	1.70	-
South Gate/Red Mount Chapel combined ticket - Adult	FREE	FREE
South Gate/Red Mount Chapel combined ticket - Accompanied children	FREE	FREE

Hall and Room Hire

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
TOWN HALL, KING'S LYNN - 01553 775839		
Stone Hall/Assembly Room Suite		
Charge per hour		
Monday - Thursday	41.00	41.60
Friday	51.00	51.80
Saturday & Sunday	72.00	73.10
Wedding - Ceremony only - Weekday	260.00	264.00
Wedding - Ceremony - Weekend	360.00	365.40
Wedding - Weekday package (including reception)	610.00	619.15
Wedding - Weekend package (including reception)	840.00	852.60
Card Room (Meetings, Whist Drives etc.)		
Charge per Hour	30.00	30.45
Additional one off charge for Saturday or Sunday hire	51.00	51.80
Daily charge - weekday (8:30am - 5:30pm)	155.00	157.35
Heritage Room - Charge per hour	30.00	30.45
Miles Room - Charge per hour	30.00	30.45
Additional set-up time per hour (subject to availability)	30.00	30.45
Use of Kitchen (per booking)	41.00	41.60
Corkage charge per bottle	5.50	5.60
Hire of Public Address System	65.00	66.00
Additional charge after midnight	125.00	126.90
50% surcharge for bank holiday bookings		

COUNCIL OFFICE, CHAPEL ST, KING'S LYNN - 01553 616288

Committee Suite		
Charge per Hour	40.00	40.60
Charge per Day	238.00	241.60
Meeting Rooms 1,2 & 3		
Charge per Hour	32.75	33.25

Community Centres

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
SOUTH LYNN COMMUNITY CENTRE - 01553 763620		
Main Hall		
Off Peak per hour	18.30	18.61
Peak per hour	24.40	24.81
Community Rooms per hour	15.80	16.07
FAIRSTEAD COMMUNITY CENTRE - 01553 771477		
Main Hall		
Off Peak per hour	18.30	18.61
Peak per hour	24.40	24.81

	ACTUAL CHARGE 2014/15		PROPOSED CHARGE 2015/16	
	Alive Card £	Non Alive Card £	Alive Card £	Non Alive Card £
SEASONAL AMENITIES - HUNSTANTON				
Bowling Green				
Per Session - 2 hours approx	4.00	5.30	4.05	5.40
Per Session - 2 hours approx concession	2.65	-	2.70	-
Crazy Golf				
Adults - per round	2.45	2.75	2.50	2.80
Adults - per round concession	2.15	-	2.20	-
Juniors - per round	2.05	2.25	2.10	2.30
Juniors - per round concession	1.75	-	1.80	0.00
Tennis - Grass Courts Per Person Per Session (2 hours)				
Adults	4.45	4.55	4.50	4.60
Juniors	2.25	2.35	2.30	2.40
Doubles	3.15	3.30	3.20	3.35
Pitch and Putt				
Adults - per game	3.60	4.15	3.65	4.20
Adults - per game concession	2.85	-	2.90	-
Juniors - per game	2.85	3.30	2.90	3.35
Juniors - per game concession	1.75	-	1.80	-
Putting Green				
Adults - per round	2.75	3.15	2.80	3.20
Adults - per round concession	2.45	-	2.50	-
Juniors - per round	2.25	2.55	2.30	2.60
Juniors - per round concession	2.05	-	2.10	-
Beach Hut Site (annual increase as per lease)				
Heacham - per annum exclusive of rates		347.77		355.77
Heacham - Assignment Fee Beach Hut Site		1043.31		1,067.31
Heacham - Assignment Fee Beach Hut Site (Family Member - provided no fine, charge or premium is made by the tenant for the transfer of the leasehold interest)		100.00		101.50
Recreation Ground				
Caravan Rallies – per van per day		6.35		6.45
Tennis Tournament		2,329.00		2,364.00
Chalets				
Daily Hire		18.60		18.60
Weekly Hire		86.20		86.20
Seasonal Hire		605.75		605.75
Resort Services - Permit for Launch of Personal Watercraft/Power Boats				
Non Member - Per Annum (in advance, conditions apply)		22.30		22.65
Member * - Per Annum (in advance, conditions apply)		6.05		6.15
Day Permit (Training certification and insurance must be shown)		10.95		11.10
* Member of Heacham Boat Owners or Hunstanton Ski Club Only				
Seafront Kiosk Trader - 1st March to 31st October - Max three per kiosk		38.20		38.80
Triangle Traders - 1st March to 31st October - Max three per kiosk		38.20		38.80
Coal Shed Gallery (per day)		25.00		25.40

CHARGE SUSPENDED AS FACILITY CURRENTLY LEASED OUT

TRADE REFUSE CHARGES ARE QUOTED NET OF VAT

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
Commercial Waste		
Hire Charge & Waste Transfer Note (Annual Fee)		
1100 litre	103.50	105.00
770 litre	93.50	95.50
660 litre	91.50	93.00
360 litre	66.50	67.50
240 litre	45.50	46.50
Fee per Emptying		
1100 litre	14.80	15.00
770 litre	12.00	12.50
660 litre	11.00	11.50
360 litre	8.70	9.00
240 litre	7.50	7.60
Schools Waste		
Hire Charge & Waste Transfer Note (Annual Fee)		
1100 litre	103.50	105.00
770 litre	93.50	95.50
660 litre	91.50	93.00
360 litre	66.50	67.50
240 litre	45.50	46.50
Fee per Emptying		
1100 litre	8.50	8.60
770 litre	7.10	7.25
660 litre	5.90	6.00
360 litre	3.35	3.50
240 litre	2.70	2.75
Domestic Property used as Self Catering Accommodation		
Hire Charge & Waste Transfer Note (Annual Fee)		
1100 litre	103.50	105.00
770 litre	93.50	95.50
660 litre	91.50	93.00
360 litre	66.50	67.50
240 litre	45.50	46.50
Fee per Emptying		
1100 litre	8.50	8.60
770 litre	7.10	7.25
660 litre	5.90	6.00
360 litre	3.35	3.50
240 litre	2.70	2.75
Commercial Recycling		
Waste Transfer Note (Annual Fee)		
1100 litre	31.50	31.50
660 litre	31.50	31.50
360 litre	31.50	31.50
240 litre	31.50	31.50
Fee per Emptying		
1100 litre	5.40	5.50
660 litre	4.25	4.30
360 litre	3.20	3.25
240 litre	2.60	2.65
Schools Recycling		
Waste Transfer Note (Annual Fee)		
1100 litre	31.50	31.50
660 litre	31.50	31.50
360 litre	31.50	31.50
240 litre	31.50	31.50
Fee per Emptying		
1100 litre	5.40	5.50
660 litre	4.25	4.30
360 litre	3.20	3.25
240 litre	2.60	2.65
Contract Bin Delivery		
	26.60	27.00
Additional Waste Transfer Note		
	31.50	31.50
Trade Waste Plastic Sacks		
Roll of 25 - (includes delivery charge)	61.00	61.00
Waste Transfer Note on first purchase of year	31.50	31.50

Waste Collection - 01553 616760

DOMESTIC REFUSE CHARGES INCLUDE VAT

	ACTUAL CHARGE 2014/15	PROPOSED CHARGE 2015/16
	£	£
Bulk Waste Collections (01553 776676)		
First three items	28.00	28.00
Per additional item thereafter	9.50	9.50
Side Waste - Purchase of Tag	1.50	1.50
Replacement of Lost Wheelie Bin (01553 776676)		
Delivered	38.00	38.00
Collected	26.50	27.00
Replacement of Stolen Wheelie Bin (If crime number is supplied)		
Delivered	19.00	19.00
Collected	13.50	13.70
Contact telephone number for following services (01553 782060)		
Garden Waste		
Per bag	1.75	1.75
Fortnightly Brown Bin Collection	41.00	42.00
Collection Hazardous Household Waste	FREE	FREE
Empty of Parish Litter Bin	95.00	95.00
Empty of Parish Dog Waste Bin (per emptying)	1.50	1.55

Markets/Hanging Baskets and Allotments - 01553 616200

	ACTUAL CHARGE 2014/15	PROPOSED CHARGE 2015/16
	£	£
MARKETS		
King's Lynn (Tuesday and Friday)		
Hunstanton (Wednesday)		
Per metre frontage		
Regular Traders	4.30	4.75
Casual Traders	6.50	7.15
Annual agreement - 50% discount (January to March only)		
Kings Lynn (Saturday)		
Per metre frontage		
Regular Traders	3.70	3.70
Casual Traders	5.55	5.55
Annual agreement - 50% discount (January to March only)		
Hunstanton (Sunday)		
Per metre frontage		
Regular Traders	8.40	8.40
Casual Traders	12.60	12.60
Annual agreement - 50% discount (January to March only)		
Market Parking		
All markets - any vehicle for one market (per annum)	15.60	15.60
All markets - any vehicle for any market (per annum)	22.60	22.60
Discount Scheme		
Trader must have held a licence for at least 12 months commencing 1st April in any year in order to qualify for the discount and pay their rent before due date each month.		
HANGING BASKETS (supply, delivery and removal)	57.30	59.00
ALLOTMENTS - Kings Lynn		
Per square metre per annum	0.07	0.07
Public Conveniences		
Radar key for disabled toilets	4.00	4.00

Careline - 01553 760671

	ACTUAL CHARGE 2014/15	PROPOSED CHARGE 2015/16
	£	£
CARELINE		
Rented Units		
Within District		
Weekly charge	3.36	3.41
Connection Charge (single payment)	36.00	36.60
Outside District		
Weekly charge	3.36	3.41
Connection Charge (Single payment)	43.20	43.80
Purchased Units		
Within District		
Monitoring and Maintenance Charge	1.74	1.77
Connection Charge (single payment)	36.00	36.60
Outside District		
Monitoring and Maintenance Charge	1.74	1.77
Connection Charge (single payment)	43.20	43.80

Housing Standards - 01553 616200

HMO Licence fee	466.00	466.00
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CCTV - 01553 616200

	£	£
Access to Data		
Data Subject Access Form (individual)	10.00	10.00
Access to Information DPA 98 C29 Section 35 (2) Request for CCTV Images Form	75.00	75.00

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
REGISTER OF ELECTORS		
Statutory Fees		
Printed Form		
Flat Rate	10.00	10.00
Plus per 1000 names or part thereof	5.00	5.00
Data Form		
Flat Rate	20.00	20.00
Plus per 1000 names or part thereof	1.50	1.50
Overseas Electors Lists (Statutory Fee)		
Printed Form		
Flat Rate	10.00	10.00
Plus per 1000 names or part thereof	5.00	5.00
Data Form		
Flat Rate	20.00	20.00
Plus per 1000 names or part thereof	1.50	1.50
Monthly Additions (Statutory Fee)		
Printed Form		
Flat Rate	10.00	10.00
Plus per 1000 names or part thereof	5.00	5.00
Data Form		
Flat Rate	20.00	20.00
Plus per 1000 names or part thereof	1.50	1.50
Printed Form (Marked Copy)		
Flat Rate	10.00	10.00
Plus per 1000 names or part thereof	2.00	2.00
Data Form (Marked copy)		
Flat Rate	10.00	10.00
Plus per 1000 names or part thereof	1.00	1.00
GENERAL ADMINISTRATION		
Letter confirming that an individual is registered on the Electoral Register		
Administration Fee	10.00	10.00
Plus cost per sheet	0.10	0.10
Supply of Miscellaneous Information		
Administration Fee	10.00	10.00
Plus cost per sheet	0.10	0.10
Returns and Declarations as to Election Expenses (Statutory Fee)		
Price of a copy of any return, declaration or accompanying document (price for each side of each page)		
	0.20	0.20
Inspection of a Request for Election		
	0.10	0.10
SUPPLY OF MINUTES AND AGENDA		
Supply of Council Minutes (Per annum)		
	72.50	72.50
Supply of Development Control or Cabinet Agenda		
Per annum	103.50	103.50
Per agenda	9.30	9.30
Other Agendas	5.20	5.20
A4 Photocopies	0.10	0.10
General Administration		
Supply of miscellaneous information		
Cost per A4 sheet (photocopy)	0.10	0.10
Data Protection Act Fee		
	10.00	10.00

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
PLANNING ADMINISTRATIVE FEES		
Photocopies		
S106 Planning Agreement		
Per sheet	0.10	0.10
Copy Planning / Building Control Approval Notice & Completion Certificate (per decision)	0.10	0.10
Copies of deposited plans A3	0.10	0.10
Copies of deposited plans A2		
Black and white	5.00	5.00
Colour	7.10	7.10
Copies of deposited plans A1		
Black and white	6.30	6.30
Colour	8.70	8.70
Copies of deposited plans A0		
Black and white	7.00	7.00
Colour	9.70	9.70
Request for confirmation that development has been carried out in accordance with the terms of an Enforcement Notice or Legal Agreement.	39.60	39.60
Emailed copy of weekly planning list (per annum)	10.00	10.00
LEGAL AND LOCAL LAND CHARGES		
Local Search fee (submitted by post/DX)	52.00	52.00
Local Search fee (submitted by NLIS)	52.00	52.00
Personal Search (unaided) - now under Environmental Information Regulations	FREE	FREE
Assisted Personal Search	20.00	20.00
Parcel of land fee (each)	11.30	11.30
Part II questions (each)	12.00	12.00
Additional own enquiries (each)	14.00	14.00
LLC1 (submitted by post/DX)	20.00	20.00
LLC1 (submitted by NLIS)	20.00	20.00

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
CAR PARKS AND PSV PARKING		
Hunstanton - 01485 535150		
Charges apply Monday to Sunday, plus Bank Holidays except Christmas Day		
Central Car Park		
Inclusive between 8am and 6pm		
Pay and Display Up to 1 Hour	1.40	1.40
Pay and Display Up to 2 hours	2.10	2.10
Pay and Display Up to 3 hours	2.60	2.60
Pay and Display Up to 5 hours	4.10	4.10
Holiday Rover (Weekly)	17.60	17.60
OAP – Hunstanton Resident (Annual)	24.20	24.20
Valentine Road Car Park		
Pay and Display Up to 30 minutes	0.80	0.80
Pay and Display Up to 1 Hour	1.40	1.40
Pay and Display Up to 2 hours	2.10	2.10
All day before 10.00am	0.60	0.60
All day after 10.00am	2.30	2.30
North Promenade		
1st September to 30th June including Bank Holidays except Christmas Day		
Inclusive 8am - 6pm		
Pay and Display Up to 2 hours	3.20	3.20
Pay and Display Up to 4 hours	4.80	4.80
All day - (valid until 8am the following day)	6.40	6.40
Inclusive between 6pm and 8am	1.00	1.00
1st July to 31st August including Bank Holidays		
Inclusive 8am - 6pm		
Pay and Display Up to 2 hours	3.20	3.20
Pay and Display Up to 4 hours	5.20	5.20
All day - (valid until 8am the following day)	7.00	7.00
Inclusive between 6pm and 8am	1.00	1.00
Coach Parking		
1st September to 30th June including Bank Holidays		
Up to 2 hours	3.20	3.20
All day	6.40	6.40
1st July to 31st August including Bank Holidays		
Up to 2 hours	3.20	3.20
All day	7.00	7.00
The Green, Hunstanton - Motorcycles		
	1.00	1.00
Pay and Display Hunstanton (Excluding Central, Valentine Road and North Promenade Car Parks) 1st September to 30th June including Bank Holidays except Christmas Day		
Inclusive between 8am and 6pm		
Up to 1 hour	1.80	1.80
Up to 2 hours	3.20	3.20
All day - (valid until 8am the following day)	5.00	5.00
Inclusive between 6pm and 8am	1.00	1.00
Pay and Display Hunstanton (Excluding Central, Valentine Road and North Promenade Car Parks) 1st July to 31st September including Bank Holidays except Christmas Day		
Inclusive between 8am and 6pm		
Up to 1 hour	1.80	1.80
Up to 2 hours	3.20	3.20
All day - (valid until 8am the following day)	5.80	5.80
Inclusive between 6pm and 8am	1.00	1.00
Season Tickets		
Six months (unreserved)	130.90	130.90
Twelve months (unreserved)	193.00	193.00
Reserved Twelve months	303.60	303.60

Car and PSV Parking

CAR PARKS AND PSV PARKING

Heacham (Seasonal)

Charges apply from 1st March to 30th June and 1st September to 31st October, including Bank Holidays, inclusive between 8am and 6pm

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
Daily - one hour	1.80	1.80
Daily - two hours	3.20	3.20
Daily - all day	5.00	5.00
Inclusive between 6pm and 8am	1.00	1.00

Charges apply from 1st July to 31st August including Bank Holidays.

Inclusive between 8am and 6pm

Daily - one hour	1.80	1.80
Daily - two hours	3.20	3.20
Daily - all day	5.80	5.80
Inclusive between 6pm and 8am	1.00	1.00

Season ticket - OAP	23.10	23.10
Season ticket - resident	31.30	31.30
Season ticket - non resident	61.60	61.60
Season ticket - Beach Hut Resident	26.40	26.40

King's Lynn - 01553 616222

Charges apply Monday to Sunday, plus Bank Holidays except Christmas Day

Charges apply 24 hours a day

Inclusive between 8am and 6pm

Short Term

Up to half hour (Saturday and Tuesday Market Place and St James , outside multi-storey)	0.80	0.80
Up to 1 hour	1.40	1.40
Up to 3 hours	2.10	2.10
Up to 5 hours	4.10	4.10
Inclusive between 6pm and 8am	1.00	1.00

Long Term

All Day before 10am	2.20	2.20
All Day after 10am	2.90	2.90
Boal Quay all day	2.10	2.10
Inclusive between 6pm and 8am	1.00	1.00

Season Tickets

Monthly	35.75	35.75
Annual	336.60	336.60

Multi-storey - St James

Inclusive between 8am and 6pm

Up to 1 hour	1.40	1.40
Up to 3 hours	2.10	2.10
Up to 4 hours	3.40	3.40
Up to 5 hours	4.10	4.10
Up to 6 hours	5.00	5.00
Up to 7 hours	6.00	6.00
Up to 8 hours	7.00	7.00
Up to 9 hours	8.00	8.00
Up to 10 hours	9.00	9.00
Up to 11 hours	10.00	10.00

Lost ticket	12.00	12.00
Inclusive between 6pm and 8am	1.00	1.00
Season Ticket - Annual- weekdays Monday-Friday (max 50)	715.50	715.50

Penalty Charge Notices

Payment within 14 days	<i>new range of charges depending on level of contravention</i>	25.00 to 35.00	25.00 to 35.00
Payment after 14 days	<i>new range of charges depending on level of contravention</i>	50.00 to 60.00	50.00 to 60.00

Other Charges

Public Service Vehicle (Bus Station)	1.40	1.40
Contract Parking Bay (per annum)	715.50	715.50

CEMETERIES - 01553 630533
King's Lynn and Hunstanton

Internment fee whose age at time of death exceeded 12 years

For cremated remains

Interment in walled grave or vault (exc construction cost)

Disinterment - of earthen burial (Adult)

Disinterment - of earthen burial (Child)

Disinterment - of cremated remains

**ACTUAL
CHARGE
2014/15
£**
**PROPOSED
CHARGE
2015/16
£**

820.00

832.30

100.00

101.50

1,450.00

1,471.70

1,450.00

1,471.70

260.00

264.00

200.00

202.80

Walpole St Andrew, Marshland Smeeth and Upwell

Internment fee whose age at time of death exceeded 12 years

For cremated remains

Interment in walled grave or vault (exc construction cost)

Disinterment - of earthen burial (Adult)

Disinterment - of earthen burial (Child)

Disinterment - of cremated remains

560.00

568.40

80.00

81.20

1,200.00

1,218.00

1,450.00

1,471.80

260.00

264.00

200.00

202.80

All Cemeteries
Purchase of exclusive right of burial

In child's grave up to 4'6" x 3'

In earthen grave up to 9' x 4'

In walled grave/vault up to 9' x 4'

In cremation plot 2' x 2'

180.00

182.70

550.00

558.25

800.00

812.00

110.00

111.65

Right to erect memorial

New headstone up to 4' high

New headstone 4' to 6' high

New headstone over 6' high

New headstone under 2'6" on child's grave

Memorial kerbset on child's grave

Memorial kerbset on adults grave

Cremation tablet set level with ground

Additional inscription after first

230.00

233.45

500.00

507.50

1,000.00

1,015.00

110.00

111.65

200.00

203.00

600.00

609.00

125.00

126.88

150.00

152.40

Disabled Vehicle Access to Gayton Road Cemetery

20.00

20.30

All cemetery charges are increased by 100% for persons who at the time of death lived outside the area of the Borough Council, providing that where the deceased had lived outside the Borough for less than 5 years immediately before death the normal charges shall apply. For burials outside of normal working hours, other than for religious reasons, the above fees are increased by 75%.

CREMATORIUM

Kings Lynn - 01553 630533

Cremation for the body of a person whose age at time of death exceeded 12 yrs - Monday-Friday
 Cremation for the body of a person whose age at time of death exceeded 12 yrs - Saturday
 Cremation for the body of a person whose age at time of death exceeded 12 yrs -Sunday
 Cremation of body parts

**ACTUAL
CHARGE
2014/15**

**PROPOSED
CHARGE
2015/16**

£

£

Cremation for the body of a person whose age at time of death exceeded 12 yrs - Monday-Friday	600.00	624.00
Cremation for the body of a person whose age at time of death exceeded 12 yrs - Saturday	870.00	905.80
Cremation for the body of a person whose age at time of death exceeded 12 yrs -Sunday	1,125.00	1,170.00
Cremation of body parts	90.00	93.60

Miscellaneous Charges:

Use of chapel for memorial service	145.00	150.60
Provide Music for Memorial Service	25.00	25.80
Provide Funeral Music	25.00	25.80
Recording of the Service into audio CD	40.00	41.40
Recording of the Service onto DVD	50.00	51.60
Recording of the Service - additional copies (per disc)	22.50	23.40
Live webcast/online access and recording of service onto DVD	100.00	103.80
Universal Urn	35.00	36.40
Congham Urn	45.00	46.80
Pentney Urn	45.00	46.80
Bawsey Urn	75.00	75.00
Terrington Urn	45.00	46.80
Holkham Keepsake Heart	50.00	50.00
Oxborough Keepsake Urn (Patterned)	25.00	25.00
Houghton Keepsake Urn (Plain)	25.00	25.00
Sandringham Vase	85.00	88.40
Amner Vase	85.00	88.40
Gayton Casket	50.00	52.20
Winch Casket (Plain)	50.00	52.20
Runton Casket	70.00	72.80
Memories in Glass - Round	60.00	60.00
Memories in Glass - Teardrop	70.00	70.00
Memories in Glass - Teardrop engraved	75.00	75.00

Temporary Storage of cremated remains (after 1st month-per month)	15.00	15.60
Certified extract from Register of Cremations	30.00	31.20
Interment of cremated remains (local)	65.00	67.60
Interment of cremated remains (from elsewhere)	140.00	145.60
Disinterment of cremated remains	200.00	207.60
Strewing of cremated remains from elsewhere	60.00	62.40
Application to witness	40.00	40.20

Book of Remembrance:

2 lines	45.00	45.00
5 lines	95.00	95.40
8 lines	150.00	152.40
11 lines	200.00	202.80
14 lines	250.00	257.40
5 lines with emblem	165.00	167.40
8 lines with emblem	225.00	228.60
11 lines with emblem	275.00	279.60
14 lines with emblem	330.00	334.80

Remembrance Cards:

2 lines	50.00	50.00
5 lines	100.00	101.40
8 lines	155.00	157.20
11 lines	205.00	208.20
14 lines	255.00	258.60
5 lines with emblem	170.00	172.20
8 lines with emblem	230.00	233.40
11 lines with emblem	280.00	284.40
14 lines with emblem	335.00	340.20

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
Personal Books of Remembrance		
2 lines	60.00	60.00
5 lines	110.00	111.60
8 lines	165.00	167.40
11 lines	215.00	218.40
14 lines	265.00	270.00
5 lines with emblem	180.00	182.70
8 lines with emblem	240.00	243.60
11 lines with emblem	290.00	294.60
14 lines with emblem	345.00	350.40
Personal Books of Remembrance (additional inscription)		
2 lines	45.00	45.00
5 lines	95.00	99.00
8 lines	150.00	156.00
11 lines	200.00	208.20
14 lines	250.00	259.80
5 lines with emblem	165.00	171.60
8 lines with emblem	225.00	234.00
11 lines with emblem	275.00	286.20
14 lines with emblem	330.00	343.20
Memorial tree - per year		
Memorial Conifer	45.00	45.00
Memorial Tree	65.00	65.00
Bronze single plate 6" x 4"	160.00	162.60
Bronze Double inscription plate 6" x 5"	195.00	198.00
Bronze Photo Plate 6" x 4" [one photo]	-	202.80
Bronze Photo Plate 6" x 5" [two photos]	-	289.20
Memorial shrub - per year		
Aluminium single plate 5" x 3"	35.00	35.00
Aluminium Double inscription plate 5" x 4"	100.00	103.80
Aluminium Photo single plate 5" x 3"	144.00	149.40
Aluminium Photo Double inscription plate 5" x 4"	180.00	187.20
	224.00	232.80
Kerb plate per year		
Bronze Plate 6" x 3.75"	15.00	15.00
Bronze Plate 12" x 3.75"	100.00	101.40
Bronze Photo Plate 12" x 3.75" [one photo]	205.00	208.20
Bronze Photo Plate 6" x 3.75"	180.00	182.40
Bronze Photo Plate 12" x 3.75" [two photos]	285.00	289.20
	-	370.20
Memorial Seat - per year		
Brass single plate 6" x 2"	115.00	115.00
Brass double plate 9" x 2"	145.00	147.00
Refurbish inscription plate	165.00	167.40
	45.00	45.60
Columbarium:		
Lease of vault per year	60.00	65.00
- Purchase of tablet		450.00
- Up to 70 letters of inscription		173.00
- Each additional letter		5.00
- Border on tablet		15.00
- Design on tablet		170.00
- Enamel photograph on tablet		299.00
- Frame to photograph		62.00
- Cross on tablet		90.00
Regild letter (each)	3.00	3.06
Environmental surcharge on adult cremation		
	45.00	52.00

	ACTUAL CHARGE 2014/15 £	PROPOSED CHARGE 2015/16 £
SHIP SANITATION CERTIFICATE		
Gross Tonnage:		
Up to 1,000	72.00	
1,001 - 3,000	108.00	
3,001 - 10,000	165.00	
10,001 - 20,000	216.00	
20,001 - 30,000	273.00	
Over 30,000	330.00	
STRAY DOG RECOVERY		
Recovery Charge (including Statutory Charge)	73.10	75.00
Kenneling Fee - per day or part thereof	8.70	8.90
EXPORT CERTIFICATE		
Shellfish / Canned Food / Colouring Matter	63.50	63.50
FOOD		
Surrender Certificate		
Issue of certificate	25.00	25.00
PLUS Officer time on site - per hour or part thereof - minimum 15 minutes	25.00	25.00
PLUS any costs incurred in removal and destruction of goods		
TRAINING COURSES		
Hygiene Course - Level 2	49.50	49.50
Health and Safety at Work Course - Level 2	49.50	49.50
STREET TRADING – KING'S LYNN		
Daily Consent Fee	12.75	12.75
Licence for Tables and Chairs on Highway – Original	380.00	380.00
Renewal	128.50	128.50
Commercial Environmental Enquiry Fee (per hour)	30.00	30.00
MISCELLANEOUS LICENCE FEES		
Riding Establishments (plus appropriate Vet's fees)	56.50	56.50
Animal Boarding	48.50	48.50
Animal Boarding (Home Boarders)	25.00	25.00
Pet Shops	48.50	48.50
Dangerous Animals (plus appropriate Vet's fees)	60.50	60.50
Sex Establishments (Grant, Renewal or Transfer)	2,554.00	2,554.00
Dog Breeding	49.50	49.50
Zoo	65.50	65.50
Motor Salvage	89.50	89.50
Premises Fee to carry out the practice of skin piercing	75.00	75.00
Person Fee to carry out the practice of skin piercing	31.90	31.90
Replacement Certificate	5.20	5.20
Additional copy of the byelaws	2.60	2.60

LICENSING ACT 2003

All Entertainment licence fees are set by Central Government.

1. Fees for the grant or variation of a premises licences or club premises certificates are based on the non-domestic rateable value as follows:

Rateable Value	£0 - £4,300	£4,301 - £33,000	£33,001 - £87,000	£87,001 - £125,000	£125,001 and above
Band	A	B	C	D	E

Premises that do not have a rateable value will be placed in Band 'A' except for premises under construction which will be placed in Band 'C'.

2. Each Band attracts a different level of application fee as follows:

Band	A	B	C	D	E
Fee	£100	£190	£315	£450	£635

An application for the grant or variation of a premises licence where the premises is banded in either 'D' or 'E' and the premises are exclusively or primarily in the business of selling alcohol for consumption on the premises then a multiplier will apply to the appropriate rate, i.e.

Band	D	E
Multiplier	x 2	x 3
Fee	£900	£1,905

3. Exceptionally large premises will attract an additional fee based on the number of people in attendance at any one time. The additional fee will be:

Number in attendance at any one time	Additional Application Fee	Additional Annual Fee
5,000 to 9,999	£1,000	£500
10,000 to 14,999	£2,000	£1,000
15,000 to 19,999	£4,000	£2,000
20,000 to 29,999	£8,000	£4,000
30,000 to 39,999	£16,000	£8,000
40,000 to 49,999	£24,000	£12,000
50,000 to 59,999	£32,000	£16,000
60,000 to 69,999	£40,000	£20,000
70,000 to 79,999	£48,000	£24,000
80,000 to 89,999	£56,000	£28,000
90,000 and over	£64,000	£32,000

4. Premises will be subject to an annual fee which becomes payable on the anniversary of the grant. The annual fees are as follows:

Band	A	B	C	D	E
Fee	£70	£180	£295	£320	£350

The annual fee where the premise is banded in with 'D' or 'E' and the premises are exclusively or primarily in the business of selling alcohol for consumption on the premises then a multiplier will apply to the appropriate rate, i.e.

Band	D	E
Multiplier	x 2	x 3
Fee	£640	£1,050

5. Permitted temporary activities, personal licences and miscellaneous:

Application or Notice

Section 25 (theft, loss etc. of premises licence or summary)	£ 10.50
Section 29 (application for a provisional statement where premises being built etc.)	315.00
Section 33 (notification of change of name or address - premises licence)	10.50
Section 37 (application to vary licence to specify individual as premises supervisor)	23.00
Section 42 (application for transfer of premises licence)	23.00
Section 47 (interim authority notice following death etc. of licence holder)	23.00
Section 79 (theft, loss etc of club premises certificate or summary)	10.50
Section 82 (notification of change of name or alteration of rules of club-club premises certificate)	10.50
Section 83(1) or (2) (change of relevant registered address of club)	10.50
Section 100 (temporary event notice)	21.00
Section 110 (theft, loss etc. of temporary event notice)	10.50
Section 117 (application for a grant or renewal of personal licence)	37.00
Section 126 (theft, loss etc. of personal licence)	10.50
Section 127 (duty to notify change of name or address - personal licence)	10.50
Section 178 (right of freeholder etc. to be notified of licensing matters)	21.00

GAMBLING ACT 2005

All Gambling Act 2005 licence fees are set by Central Government.

1. Fees in respect of premises licences issued by this authority are as follows:

<u>Premises Licences</u>	New Grant	Annual Fee	Variation	Transfer	Re-Instatement	Provisional Statement	Change of Circumstances	Copy of Licence
Bingo	2,625.00	750.00	1,312.00	900.00	900.00	2,625.00	37.50	18.75
Adult Gaming Centre (AGC)	1,500.00	750.00	750.00	900.00	900.00	1,500.00	37.50	18.75
Betting (track)	1,875.00	750.00	937.00	712.00	712.00	1,875.00	37.50	18.75
Betting (other than track)	2,250.00	450.00	1,125.00	900.00	900.00	2,250.00	37.50	18.75
Family Entertainment Centre	1,500.00	562.00	750.00	712.00	712.00	1,500.00	37.50	18.75

(Note: The Borough currently has no casinos and will set an appropriate fee if required).

2. Fees in respect of permits issued by this authority are as follows:

<u>Permits/Registration</u>	New Grant (Existing Operator)	New Grant	Renewal	Annual Fee	Variation	Transfer	Change of Name	Copy of permit
Licensed Premises Gaming Machine (1 or 2 machines)	N/A	£ 50.00	N/A	N/A	N/A	N/A	N/A	£ 15.00
Licensed Premises Gaming Machine (3 or more machines)	£ 100.00	£ 150.00	N/A	£ 50.00	£ 100.00	£ 25.00	£ 25.00	£ 15.00
Prize Gaming Permit	N/A	£ 300.00	£ 300.00	N/A	N/A	N/A	£ 25.00	£ 15.00
Unlicensed Family Entertainment Centre	N/A	£ 300.00	£ 300.00	N/A	N/A	N/A	£ 25.00	£ 15.00
Club Gaming Permit	N/A	£ 200.00	£ 200.00	£ 50.00	£ 100.00	N/A	N/A	£ 15.00
Club Gaming Machine Permit	£ 100.00	£ 200.00	£ 200.00	£ 50.00	£ 100.00	N/A	N/A	£ 15.00
Club Gaming Machine Permit (Fast-track i.e. CPC Holder)	£ 100.00	£ 100.00	N/A	£ 50.00	£ 100.00	N/A	N/A	£ 15.00
Small Society Lottery	N/A	£ 40.00	N/A	£ 20.00	N/A	N/A	N/A	£ 15.00

	ACTUAL CHARGE 2014/15	PROPOSED CHARGE 2015/16
	£	£
COMBINED DRIVER		
New Grant	62.00	62.00
Renewal	54.50	54.50
HACKNEY CARRIAGE (Saloon)		
New Grant	117.50	117.50
Renewal	104.00	104.00
Temporary (insurance cover)	58.75	58.75
HACKNEY CARRIAGE (Wheelchair)		
New Grant	122.50	122.50
Renewal	109.00	109.00
Temporary (insurance cover)	61.25	61.25
PRIVATE HIRE VEHICLE		
New Grant	115.00	115.00
Renewal	101.00	101.00
Temporary (insurance cover)	57.50	57.50
SPECIAL EVENT VEHICLE		
New Grant	120.00	120.00
Renewal	101.00	101.00
Temporary (insurance cover)	60.00	60.00
PRIVATE HIRE OPERATOR (1 vehicle)		
New Grant	95.00	95.00
Renewal	85.00	85.00
PRIVATE HIRE OPERATOR (2-10 vehicles)		
New Grant	120.00	120.00
Renewal	110.00	110.00
PRIVATE HIRE OPERATOR (11-20 vehicles)		
New Grant	135.00	135.00
Renewal	128.00	128.00
PRIVATE HIRE OPERATOR (20+ vehicles)		
New Grant	155.00	155.00
Renewal	148.00	148.00
MISCELLANEOUS FEES		
Licence Plate (non refundable)	13.00	13.00
Criminal Records Bureau application	49.00	49.00
Replacement Vehicle Licence (lost,damaged, change of name/address etc)	6.00	6.00
Replacement Vehicle Window Licence (lost,damaged etc)	2.50	2.50
Replacement Driver's (paper) Licence (lost, damaged, change etc)	5.00	5.00
Replacement Driver's (card) Licence (lost, damaged, change etc)	6.50	6.50
Replacement Operator's Licence	6.00	6.00
Vehicle Transfer	23.00	23.00
Change of Name/Address	10.50	10.50

Internal Drainage Board - Estimated Levies 2014/2018

Line no	Board	2014/2015 Estimate	2015/2016 Estimate	2016/2017 Projection	2017/2018 Projection
(1)	(2)	(3)	(4)	(5)	(6)
		£	£	£	£
1	Churchfield and Plawfield	14,500	14,790	15,090	15,390
2	Downham and Stow Bardolph	44,940	52,000	53,040	54,100 *
3	East of Ouse, Polver and Nar	270,760	272,000	277,440	282,990 *
4	Hundred Foot Washes	90	90	90	90
5	Hundred of Wisbech	870	880	900	920
6	King's Lynn Internal Drainage Board	1,740,520	1,740,520	1,775,330	1,810,840 *
8	Littleport and Downham	20,490	20,900	21,320	21,750
9	Manea and Welney	17,300	17,640	17,990	18,350
10	Middle Level	201,030	205,050	209,150	213,330
11	Needham and Laddus	15,200	15,500	15,810	16,130
12	Nordelph	1,010	1,030	1,050	1,070 *
13	Norfolk Rivers	17,350	17,610	17,960	18,320 *
14	Northwold	240	250	260	270 *
15	Southery and District	191,550	200,000	204,000	208,080 *
16	Stoke Ferry	44,590	45,000	45,900	46,820 *
17	Stringside	1,580	2,000	2,040	2,080
18	Upwell	26,720	27,250	27,800	28,360
	Total Levies	2,608,740	2,632,510	2,685,170	2,738,890

Note

With the exception of * where actual notification has been received, the above estimates are based on an assumed increase of 2%. It should be noted, however, that these estimates are likely to change once the Internal Drainage Boards have finalised their requirements later in the year.

Special Expenses 2015/2016

Parish	Taxbase	Special Expenses Cost		Less Central Government Support Grant		Net Special Expenses Charge		2014/15 Special Expenses Band D Charge		2015/2016 Special Expenses Actual Band D Charge		2015/16 Special Expenses Band D Charge	
		£	£	£	£	£	£	£	£	£	£	£	£
Downham Market	3,348	80,360	3,556	76,804	14.39	22.94	14.39	14.39	14.39	22.94	14.39	14.39	14.39
East Winch	270	650	24	626	1.74	2.32	626	1.74	1.74	2.32	1.74	1.74	1.74
Feltwell	641	1,950	110	1,840	2.98	2.87	1,840	2.98	2.98	2.87	2.87	2.87	2.87
Harpley	171	0	0	0	3.33	0.00	0	3.33	3.33	0.00	0.00	0.00	0.00
Heacham	1,815	190	8	182	0.07	0.10	182	0.07	0.07	0.10	0.10	0.07	0.07
Hilgay	409	8,090	221	7,869	8.87	19.23	7,869	8.87	8.87	19.23	8.87	8.87	8.87
Hockwold	345	890	45	845	2.35	2.45	845	2.35	2.35	2.45	2.35	2.35	2.35
Hunstanton	1,858	99,960	2,388	97,572	18.11	52.52	97,572	18.11	18.11	52.52	18.11	18.11	18.11
King's Lynn	9,520	436,090	41,160	394,930	41.45	41.49	394,930	41.45	41.45	41.49	41.45	41.45	41.45
Leziate	258	370	6	364	1.10	1.41	364	1.10	1.10	1.41	1.10	1.10	1.10
Methwold	442	1,400	47	1,353	2.10	3.06	1,353	2.10	2.10	3.06	2.10	2.10	2.10
Northwold	364	430	10	420	0.60	1.15	420	0.60	0.60	1.15	0.60	0.60	0.60
North Wootton	841	2,120	15	2,105	0.77	2.50	2,105	0.77	0.77	2.50	0.77	0.77	0.77
Old Hunstanton	338	1,260	22	1,238	3.33	3.67	1,238	3.33	3.33	3.67	3.33	3.33	3.33
Outwell	589	2,880	108	2,772	1.85	4.71	2,772	1.85	1.85	4.71	1.85	1.85	1.85
Pentney	189	130	17	113	1.40	0.60	113	1.40	1.40	0.60	0.60	0.60	0.60
South Creake	271	1,150	70	1,080	5.43	3.99	1,080	5.43	5.43	3.99	3.99	3.99	3.99
Southery	363	3,720	125	3,595	4.53	9.90	3,595	4.53	4.53	9.90	4.53	4.53	4.53
Terrington St John	257	530	17	513	1.48	2.00	513	1.48	1.48	2.00	1.48	1.48	1.48
Upwell	818	8,770	307	8,463	4.58	10.34	8,463	4.58	4.58	10.34	4.58	4.58	4.58
Wiggenhall St Mary Magdalen	219	1,930	43	1,887	3.59	8.60	1,887	3.59	3.59	8.60	3.59	3.59	3.59