Borough Council of
King's Lynn &
West Norfolk

Community Project Fund and Budget Setting Task Group

Thursday, 3rd September, 2026 at 4.30 pm

in the **Meeting Room 1:3 and on Microsoft Teams**

Reports marked to follow on the Agenda and/or Supplementary Documents

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Community Project Fund and Budget Proposal Task Group

Michelle Drewery –
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(Deputy Section 151 Officer)

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The Community Project Fund

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Task Group Terms of Reference

Community Project Fund

The Community Project Fund is designed to support councillors in delivering community led projects that improve local facilities, enhance wellbeing and strengthen community resilience across the Borough. Projects should demonstrate a clear and measurable community benefit.

The Cabinet Task Group will:

- Receive applications from Borough Councillors on behalf of eligible applicants.
- Assess the applications against the agreed criteria.
- Make recommendations to Cabinet in relation to the awarding of grants from the Community Project Fund.

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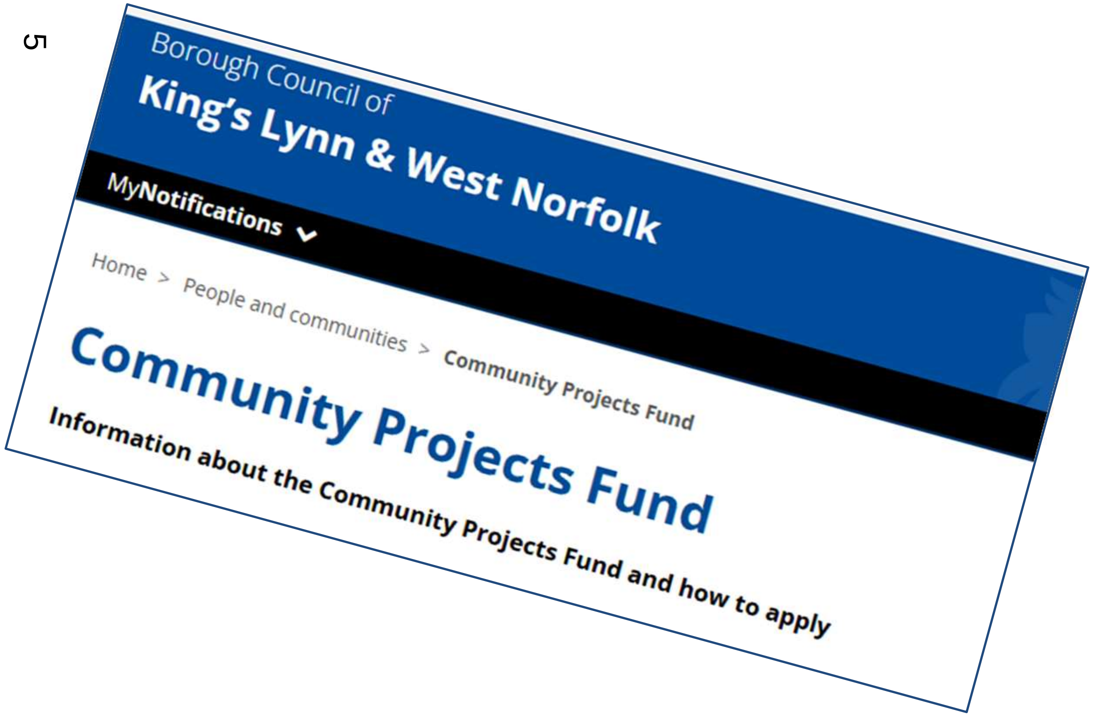
The Community Project Fund

- Revenue Funding up to £5k
- Capital Funding up to £25k
- Guidance, application
- Need for Cllr Endorsement



Key timelines

- ✓ Opened 31st July 2026.
- ✓ Applications close 2nd October.
- ✓ Officer Group to evaluate w/e 9th October.
- ✓ Task Group to meet w/e 16th October.
- ✓ Recommendations need to be made to Cabinet 17th November.

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Community Project Fund

Quick reference for funding panel assessment

Criterion	Points	What good looks like
Community Need & Evidence	15	Clear local need supported by evidence, consultation, demand data or community support.
Community Benefit & Impact	15	Meaningful, measurable benefits for local people, with good reach and impact.
Value for Money	15	Strong outcomes for the funding requested, including matched funding or in-kind support where available.
Deliverability & Readiness	15	Realistic plan, clear timetable, manageable risks and capacity to deliver by 31 March 2028.
Rural Balance & Fair Distribution	10	Fair geographic distribution, particularly supporting rural or underserved communities.
Eligibility & Financial Position	10	Meets fund rules and demonstrates an appropriate financial position and genuine need for grant support.
Sustainability & Longer-Term Benefit	20	Lasting outcomes, a strong legacy or self-sustaining community benefit beyond the funding period.

Total available: 100 points | Recommended approval threshold: 50 points or above

The Medium Term Financial Strategy

Borough Council of
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Task Group Terms of Reference

Budget Setting

The Cabinet Task Group will:

- Support Cabinet in an advisory role as part of the budget setting process by reviewing proposals providing comments to inform Cabinet’s consideration ahead of the statutory budget decisions.
- Consider proposals alongside the Medium-Term Financial Strategy with particular regard to affordability, deliverability and risk and alignment with the council's priorities.
- Provide advice on emerging budget options, potential impacts and opportunities recognising the need to maintain a balanced budget and sustainable financial position.
- Contribute to the budget setting timetable by supporting the development and review of proposals.

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Revenue Budget

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Inflationary Implications

Planning Fee income Projection (£503k)

Increased pressure from Utilities £209k and Transport Fuel £48k (based on 2025/2026 costs)

Discretionary Fees and Charges decreases £107k

(previously 3.3% CPI + 1% ; now 2.8%)

Employee pay costs increase £1.073m leaving assumption at 2.5% but following 2026/2027 award at 3.3%

LGR pressure £2.25m. £0.25m unbudgeted (this excludes any internal costs)

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Budget Changes 2027/2028

	Forecast Budget 2025-26	Proposed Estimate 2026-27	Proposed Estimate 2027-28	Revised Estimate 2027-28	Movement 2027-28	Proposed Estimate 2028-29	Proposed Estimate 2029-30
Cost of Services	**26,257,100**	**29,933,941**	**30,809,200**	**31,534,800**	**725,600**	**30,645,900**	**32,757,800**
Savings and Efficiency Plan	-	(2,278,862)	(2,210,400)	(2,210,400)	-	(2,365,400)	(2,365,400)
Borough Spend	**26,257,100**	**27,655,079**	**28,598,800**	**29,324,400**	**725,600**	**28,280,500**	**30,392,400**
Contributions to/(from) Reserves	383,370	1,189,927	(1,184,065)	(1,909,665)	(725,600)	(1,302,712)	(3,977,174)
Borough Requirement	**26,640,470**	**28,845,006**	**27,414,735**	**27,414,735**	**-**	**26,977,788**	**26,415,226**
Other Governement Grants Total		**(2,839,720)**	**(2,325,344)**	**(2,325,344)**	**-**	**(2,486,318)**	**(1,583,030)**
Government Funding	**(2,842,310)**	**(10,672,820)**	**(9,177,944)**	**(9,177,944)**	**-**	**(8,306,618)**	**(7,403,330)**
Taxation							
Business Rates Baseline and Rentention	**(14,971,290)**	**(9,150,100)**	**(8,896,300)**	**(8,896,300)**	**-**	**(9,001,300)**	**(9,001,300)**
Council Tax Band D	*152.87*	*157.44*	*162.15*	*162.15*	-	*167.00*	*171.99*
Council Tax Base	*56,674*	*57,305*	*57,605*	*57,605*	-	*57,905*	*58,205*
Council Tax	**(8,826,870)**	**(9,022,086)**	**(9,340,491)**	**(9,340,491)**	**-**	**(9,669,870)**	**(10,010,596)**
Total Funding	**(26,640,470)**	**(28,845,006)**	**(27,414,735)**	**(27,414,735)**	**-**	**(26,977,788)**	**(26,415,226)**

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Government Funding

	Forecast Budget 2025-26	Estimate 2026-27	Estimate 2027-28	Estimate 2028-29	Estimate 2029-30
New Homes Bonus	(293,360)	-	-	-	-
Revenue Support Grant	(1,052,270)	(7,833,100)	(6,852,600)	(5,820,300)	(5,820,300)
Recovery Grant		(552,330)	(552,330)	(552,330)	(552,330)
Homelessness, Rough Sleeping and Domestic Abuse		(1,012,700)	(1,023,800)	(1,030,700)	(1,030,700)
Transitional Protection Grant		(191,235)	(529,361)	(903,288)	-
Adjustment Support Grant		(563,602)	-	-	-
Crisis Resilience Funding		(219,853)	(219,853)	-	-
Internal Drainage Board		(300,000)	-	-	-
Direct Government Funding	**(2,842,310)**	**(10,672,820)**	**(9,177,944)**	**(8,306,618)**	**(7,403,330)**
Taxation					
Business Rates Baseline and Rentention	**(14,971,290)**	**(9,150,100)**	**(8,896,300)**	**(9,001,300)**	**(9,001,300)**
Total	**(17,813,600)**	**(19,822,920)**	**(18,074,244)**	**(17,307,918)**	**(16,404,630)**

(green)	Not certain
(orange)	Not known

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Savings and Efficiencies Summary

Summary of Proposed Savings				
Type		**2026/27**	**2027/28**	**2028/29**
Business Needs	Budget monitoring of vacant posts and recruitment costs. Review of need for staff to travel on business.	870,000	520,000	520,000
Income	Review and introduce new service offering to generate new income streams. Promote existing services to generate additional income.	847,900	625,400	630,400
Process Review	Review and update processes to improve use of more efficient digital channels and reconsider necessity of existing supply costs.	530,000	719,000	844,000
Property	Optimise Asset utilisation and expedite rent reviews and service charges effectively for commercial tenants.	175,000	410,000	410,000
Purchasing	Perform review of corporatewide spend to identify efficiencies and benefits of from review of supply and service contracts.	45,000	115,000	140,000
Budget Revision	Analyse budgets and propose revisions to reflect greater certainty of need.	311,000	321,000	321,000
Total		**2,778,900**	**2,710,400**	**2,865,400**

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General Fund Impact

Projected Movements in General Fund Balances	2026/2027	Revised 2027/2028	2028/2029	2029/2030
	£	£	£	£
Opening Balance	**9,906,502**	**11,096,429**	**9,912,364**	**8,609,652**
Estimated contribution to / (from) GF Fund Budget	1,189,927	(1,909,665)	(1,302,712)	(3,977,174)
Closing Balance	**11,096,429**	**9,186,764**	**8,609,652**	**4,632,478**

Minimum reserve of 5% of Borough spend	1,382,750	1,466,220	1,414,030	1,519,620

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Capital

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Capital Programme

Capital	2025/2026	2026/2027	2027/2028	2028/2029	2029/2030	All years
	£	£	£	£	£	£
Tier 1: Major Projects	33,876,940	45,435,420	12,294,880	7,265,430	304,910	99,177,580
Tier 2: Operational Schemes	5,893,970	5,653,000	3,231,750	3,425,280	3,064,150	21,268,150
Subtotal	**39,770,910**	**51,088,420**	**15,526,630**	**10,690,710**	**3,369,060**	**120,445,730**
Tier 3: Pipeline Schemes	566,980	4,222,510	518,000	0	6,000,000	11,307,490
Tier 3: Pipeline Schemes **Exempt**	0	15,057,030	900,000	0		15957030
Subtotal	**566,980**	**19,279,540**	**1,418,000**	**0**	**6,000,000**	**27,264,520**
Total Including Exempt	**40,337,890**	**70,367,960**	**16,944,630**	**10,690,710**	**9,369,060**	**147,710,250**

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Capital Programme Items (pending Business Cases)

- South Lynn Fire Safety Training Facility
- Coastal Defence Works
- West Lynn Ferry
- Lynnsport

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End

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