

## Chief Executive

2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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### Corporate Projects Team

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

Employees	90,180	141,590	146,970	152,560	158,350
Premises	4,610	5,980	6,270	6,580	6,900
Transport	5,390	5,390	5,390	5,390	5,390
Supplies & Services	10,350	10,340	10,350	10,360	10,360
ICT Support Costs	8,010	11,710	11,580	11,690	11,870
<b>Total Expenditure</b>	<b>118,540</b>	<b>175,010</b>	<b>180,560</b>	<b>186,580</b>	<b>192,870</b>
<b>Direct Service Cost</b>	<b>118,540</b>	<b>175,010</b>	<b>180,560</b>	<b>186,580</b>	<b>192,870</b>
Inter Service Recharges	930	780	780	780	780
<b>Total Service Cost</b>	<b>119,470</b>	<b>175,790</b>	<b>181,340</b>	<b>187,360</b>	<b>193,650</b>

### Economic Regeneration

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	168,670	161,290	167,410	173,770	180,380
Premises	3,730	3,260	3,420	3,590	3,770
Transport	6,340	6,220	6,220	6,220	6,220
Supplies & Services	84,690	84,630	84,760	84,900	84,900
ICT Support Costs	10,670	13,530	13,420	13,560	13,800
<b>Total Expenditure</b>	<b>274,100</b>	<b>268,930</b>	<b>275,230</b>	<b>282,040</b>	<b>289,070</b>
<b>Direct Service Cost</b>	<b>274,100</b>	<b>268,930</b>	<b>275,230</b>	<b>282,040</b>	<b>289,070</b>
Inter Service Recharges	3,300	4,010	4,020	4,030	4,040
<b>Total Service Cost</b>	<b>277,400</b>	<b>272,940</b>	<b>279,250</b>	<b>286,070</b>	<b>293,110</b>

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2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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### Financial Assistance

This budget covers funding for 14 service level agreements that the Council holds with local voluntary and community groups to provide services for the people of West Norfolk. There is also a budget for Small Grants Scheme, a scheme by which local, constituted groups and organisations can apply for either revenue and capital funding for projects or general running costs. The Small Grants Scheme is administered by Norfolk Community Foundation.

Supplies & Services	262,000	275,190	267,520	265,980	254,440
<b>Total Expenditure</b>	<b>262,000</b>	<b>275,190</b>	<b>267,520</b>	<b>265,980</b>	<b>254,440</b>
<b>Direct Service Cost</b>	<b>262,000</b>	<b>275,190</b>	<b>267,520</b>	<b>265,980</b>	<b>254,440</b>
REFCUS	50,000	50,000	50,000	50,000	50,000
Transfer (From) Reserves	(5,500)	(10,000)	(10,000)	(10,000)	0
Inter Service Recharges	(10,000)	0	0	0	0
<b>Total Service Cost</b>	<b>296,500</b>	<b>315,190</b>	<b>307,520</b>	<b>305,980</b>	<b>304,440</b>

### Financial Services

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

Employees	717,430	693,040	718,880	751,580	781,390
Premises	27,820	21,560	22,630	23,780	24,950
Transport	5,810	1,910	1,910	1,910	1,910
Supplies & Services	46,890	47,110	47,110	47,110	47,110
ICT Support Costs	134,880	153,760	154,230	156,450	159,320
<b>Total Expenditure</b>	<b>932,830</b>	<b>917,380</b>	<b>944,760</b>	<b>980,830</b>	<b>1,014,680</b>
Customer & Client Receipts	(13,000)	(13,130)	(13,250)	(13,380)	(13,380)
<b>Total Income</b>	<b>(13,000)</b>	<b>(13,130)</b>	<b>(13,250)</b>	<b>(13,380)</b>	<b>(13,380)</b>
<b>Direct Service Cost</b>	<b>919,830</b>	<b>904,250</b>	<b>931,510</b>	<b>967,450</b>	<b>1,001,300</b>
Transfer (From) Reserves	(53,810)	(31,570)	(33,410)	(35,300)	(35,300)
Inter Service Recharges	(33,310)	(35,300)	(36,410)	(37,550)	(37,550)
<b>Total Service Cost</b>	<b>832,710</b>	<b>837,380</b>	<b>861,690</b>	<b>894,600</b>	<b>928,450</b>

## Chief Executive

2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
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### Hanse

This budget covers costs for the Hanse initiative. These costs were previously included in the Economic Development Budget.

Supplies & Services	32,500	17,500	2,500	2,500	2,500
<b>Total Expenditure</b>	<b>32,500</b>	<b>17,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>

<b>Direct Service Cost</b>	<b>32,500</b>	<b>17,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
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Transfer (From) Reserves	(20,000)	0	0	0	0
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<b>Total Service Cost</b>	<b>12,500</b>	<b>17,500</b>	<b>2,500</b>	<b>2,500</b>	<b>2,500</b>
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### 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	117,720	90,550	93,580	96,570	98,320
Premises	6,010	5,680	5,970	6,270	6,580
Transport	970	120	120	120	120
Supplies & Services	1,170	1,190	1,190	1,190	1,190
ICT Support Costs	22,400	16,710	16,580	16,690	16,870
<b>Total Expenditure</b>	<b>148,270</b>	<b>114,250</b>	<b>117,440</b>	<b>120,840</b>	<b>123,080</b>

Grants & Contributions	(62,370)	(70,000)	(70,000)	(70,000)	(70,000)
<b>Total Income</b>	<b>(62,370)</b>	<b>(70,000)</b>	<b>(70,000)</b>	<b>(70,000)</b>	<b>(70,000)</b>

<b>Direct Service Cost</b>	<b>85,900</b>	<b>44,250</b>	<b>47,440</b>	<b>50,840</b>	<b>53,080</b>
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Transfer To Reserves	8,630	8,620	0	0	0
Inter Service Recharges	9,060	7,660	7,760	7,870	7,870

<b>Total Service Cost</b>	<b>103,590</b>	<b>60,530</b>	<b>55,200</b>	<b>58,710</b>	<b>60,950</b>
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## Chief Executive

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Housing Enabler Role</b>					
This role supports the development of affordable housing in the borough					
Employees	92,870	85,330	88,570	91,940	95,430
Transport	3,870	3,280	3,280	3,280	3,280
ICT Support Costs	5,340	5,850	5,790	5,840	5,930
<b>Total Expenditure</b>	<b>102,080</b>	<b>94,460</b>	<b>97,640</b>	<b>101,060</b>	<b>104,640</b>
Customer & Client Receipts	(26,000)	0	0	0	0
<b>Total Income</b>	<b>(26,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Service Cost</b>	<b>76,080</b>	<b>94,460</b>	<b>97,640</b>	<b>101,060</b>	<b>104,640</b>
<b>Total Service Cost</b>	<b>76,080</b>	<b>94,460</b>	<b>97,640</b>	<b>101,060</b>	<b>104,640</b>

## Housing Options

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

Employees	252,580	230,490	216,640	224,720	233,090
Premises	10,520	9,940	10,440	10,970	11,510
Transport	8,750	8,650	8,650	8,650	8,650
Supplies & Services	71,640	71,740	71,740	51,740	51,740
Agency & Benefit Payments	860	860	860	860	860
ICT Support Costs	24,010	26,340	26,060	26,300	26,700
<b>Total Expenditure</b>	<b>368,360</b>	<b>348,020</b>	<b>334,390</b>	<b>323,240</b>	<b>332,550</b>
Customer & Client Receipts	(11,700)	(11,700)	(11,700)	(11,700)	(11,700)
<b>Total Income</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>	<b>(11,700)</b>
<b>Direct Service Cost</b>	<b>356,660</b>	<b>336,320</b>	<b>322,690</b>	<b>311,540</b>	<b>320,850</b>
Transfer (From) Reserves	(41,660)	(39,250)	(20,000)	0	0
Inter Service Recharges	1,110	0	0	0	0
<b>Total Service Cost</b>	<b>316,110</b>	<b>297,070</b>	<b>302,690</b>	<b>311,540</b>	<b>320,850</b>

## Chief Executive

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Housing Standards</b>					
Housing Service staff time dealing with the inspection of housing standards in the private sector.					
Employees	363,830	366,280	380,190	394,640	409,640
Premises	12,010	11,360	11,930	12,530	13,150
Transport	16,480	17,660	17,660	17,660	17,660
Supplies & Services	11,200	11,300	11,300	11,300	11,300
ICT Support Costs	31,440	25,240	25,000	25,250	25,670
<b>Total Expenditure</b>	<b>434,960</b>	<b>431,840</b>	<b>446,080</b>	<b>461,380</b>	<b>477,420</b>
Customer & Client Receipts	(470)	(6,610)	(6,750)	(6,880)	(6,880)
<b>Total Income</b>	<b>(470)</b>	<b>(6,610)</b>	<b>(6,750)</b>	<b>(6,880)</b>	<b>(6,880)</b>
<b>Direct Service Cost</b>	<b>434,490</b>	<b>425,230</b>	<b>439,330</b>	<b>454,500</b>	<b>470,540</b>
Depreciation	6,390	6,390	6,390	6,390	6,390
Transfer (From) Reserves	(8,230)	0	0	0	0
Inter Service Recharges	(920)	(1,420)	(1,520)	(1,620)	(1,610)
<b>Total Service Cost</b>	<b>431,730</b>	<b>430,200</b>	<b>444,200</b>	<b>459,270</b>	<b>475,320</b>

## Internal Audit &amp; Fraud

This budget covers the cost of the Internal Audit service .

Employees	147,750	96,230	99,890	103,690	107,620
Premises	14,810	5,940	6,230	6,550	6,870
Transport	4,470	1,840	1,840	1,840	1,840
Supplies & Services	5,310	4,990	4,990	4,990	4,990
Agency & Benefit Payments	0	25,150	26,090	26,590	27,110
ICT Support Costs	12,590	13,530	13,420	13,560	13,800
<b>Total Expenditure</b>	<b>184,930</b>	<b>147,680</b>	<b>152,460</b>	<b>157,220</b>	<b>162,230</b>
Customer & Client Receipts	(1,750)	(1,750)	(1,750)	(1,750)	(1,750)
<b>Total Income</b>	<b>(1,750)</b>	<b>(1,750)</b>	<b>(1,750)</b>	<b>(1,750)</b>	<b>(1,750)</b>
<b>Direct Service Cost</b>	<b>183,180</b>	<b>145,930</b>	<b>150,710</b>	<b>155,470</b>	<b>160,480</b>
Transfer (From) Reserves	(1,450)	(1,490)	(1,530)	(1,570)	(1,570)
<b>Total Service Cost</b>	<b>181,730</b>	<b>144,440</b>	<b>149,180</b>	<b>153,900</b>	<b>158,910</b>

## Chief Executive

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Legal Services</b>					
The legal service commissions legal advice and support for the Council.					
Employees	48,590	54,610	56,680	58,840	61,070
Premises	24,920	24,610	25,840	27,150	28,490
Supplies & Services	95,670	95,670	95,670	95,670	95,670
Agency & Benefit Payments	114,780	114,780	114,780	114,780	114,780
ICT Support Costs	17,280	18,560	18,500	18,770	19,050
<b>Total Expenditure</b>	<b>301,240</b>	<b>308,230</b>	<b>311,470</b>	<b>315,210</b>	<b>319,060</b>
Customer & Client Receipts	(25,300)	(25,500)	(25,700)	(25,910)	(25,910)
<b>Total Income</b>	<b>(25,300)</b>	<b>(25,500)</b>	<b>(25,700)</b>	<b>(25,910)</b>	<b>(25,910)</b>
<b>Direct Service Cost</b>	<b>275,940</b>	<b>282,730</b>	<b>285,770</b>	<b>289,300</b>	<b>293,150</b>
Inter Service Recharges	590	400	400	400	400
<b>Total Service Cost</b>	<b>276,530</b>	<b>283,130</b>	<b>286,170</b>	<b>289,700</b>	<b>293,550</b>

## 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	135,590	101,580	105,430	109,440	113,600
Premises	20,270	20,330	21,070	21,870	22,670
Transport	2,210	2,210	2,210	2,210	2,210
Supplies & Services	15,110	15,110	15,110	15,110	15,110
ICT Support Costs	8,710	6,550	6,490	6,540	6,630
<b>Total Expenditure</b>	<b>181,890</b>	<b>145,780</b>	<b>150,310</b>	<b>155,170</b>	<b>160,220</b>
Customer & Client Receipts	(61,350)	(51,200)	(51,200)	(51,200)	(51,200)
<b>Total Income</b>	<b>(61,350)</b>	<b>(51,200)</b>	<b>(51,200)</b>	<b>(51,200)</b>	<b>(51,200)</b>
<b>Direct Service Cost</b>	<b>120,540</b>	<b>94,580</b>	<b>99,110</b>	<b>103,970</b>	<b>109,020</b>
Depreciation	7,470	7,470	7,470	7,470	7,470
REFCUS	200,000	625,820	55,000	13,330	882,650
Transfer To Reserves	59,500	49,000	49,000	49,000	49,000
Inter Service Recharges	780	390	390	400	400
<b>Total Service Cost</b>	<b>388,290</b>	<b>777,260</b>	<b>210,970</b>	<b>174,170</b>	<b>1,048,540</b>

## Chief Executive

	2016/2017 Revised £	2017/2018 Estimate £	2018/2019 Projection £	2019/2020 Projection £	2020/2021 Projection £
<b>Revenues and Benefits</b>					
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	1,448,720	1,553,170	1,609,520	1,665,280	1,728,670
Premises	73,190	71,450	75,020	78,800	82,690
Transport	21,350	22,590	22,590	22,590	22,590
Supplies & Services	282,080	212,620	196,970	196,970	196,970
Agency & Benefit Payments	39,120,800	39,841,360	39,841,360	39,841,360	39,841,360
ICT Support Costs	367,890	360,110	359,220	362,780	367,120
<b>Total Expenditure</b>	<b>41,314,030</b>	<b>42,061,300</b>	<b>42,104,680</b>	<b>42,167,780</b>	<b>42,239,400</b>
Grants & Contributions	(39,574,690)	(40,232,040)	(40,105,930)	(40,010,730)	(39,954,160)
Customer & Client Receipts	(1,080,220)	(1,086,330)	(1,095,420)	(1,104,670)	(1,104,670)
<b>Total Income</b>	<b>(40,654,910)</b>	<b>(41,318,370)</b>	<b>(41,201,350)</b>	<b>(41,115,400)</b>	<b>(41,058,830)</b>
<b>Direct Service Cost</b>	<b>659,120</b>	<b>742,930</b>	<b>903,330</b>	<b>1,052,380</b>	<b>1,180,570</b>
Transfer (From) Reserves	(75,280)	0	0	0	0
Inter Service Recharges	219,960	212,520	212,580	212,550	212,580
<b>Total Service Cost</b>	<b>803,800</b>	<b>955,450</b>	<b>1,115,910</b>	<b>1,264,930</b>	<b>1,393,150</b>

## Tourism

This budget deals with the promotion of tourism within the Borough

Employees	79,760	83,760	86,940	90,250	93,680
Premises	3,710	3,260	3,430	3,600	3,780
Transport	2,400	1,280	1,280	1,280	1,280
Supplies & Services	151,860	97,530	97,530	97,530	97,530
ICT Support Costs	5,340	5,850	5,790	5,840	5,930
<b>Total Expenditure</b>	<b>243,070</b>	<b>191,680</b>	<b>194,970</b>	<b>198,500</b>	<b>202,200</b>
Customer & Client Receipts	(43,530)	(35,040)	(35,880)	(36,750)	(36,750)
<b>Total Income</b>	<b>(43,530)</b>	<b>(35,040)</b>	<b>(35,880)</b>	<b>(36,750)</b>	<b>(36,750)</b>
<b>Direct Service Cost</b>	<b>199,540</b>	<b>156,640</b>	<b>159,090</b>	<b>161,750</b>	<b>165,450</b>
Inter Service Recharges	2,870	2,660	2,660	2,660	2,660
<b>Total Service Cost</b>	<b>202,410</b>	<b>159,300</b>	<b>161,750</b>	<b>164,410</b>	<b>168,110</b>