

Appendix 3 - Detailed explanation for movement from Original 2024/2025 budget to Proposed budget.

Service	Notes	Employees	Premises	Transport	Supplies & Services	Govt and Other LA Transactions	Unsupported Borrowing Interest	Customer & client receipts	Grants & Contributions	Interest payable	Interest Receipts	Central Support Services	Movement in Reserves	Recharge to Services	Grand Total
Central Services															
Communications	- not previously budget electricity costs of printroom £3.4k. - previously unbudgeted copyright licence fees net increase in supplies £3.7k. - reduced income from COWA £25k. - contribution to reserves to fund future equipment £1.5k.		3,450		3,700			25,000					1,500	(270)	33,380
Corporate Policy	- use of earmarked reserves for small projects' grants £80k per annum. Reduction of (£120k) per annum. - increase in Apprentice Levy due £23.2k. - Increase in Apprentice costs £82.7k. - reduced contribution from reserves to reflect approved funding apprentice posts £58k.				(120,000)								58,000		(62,000)
Councillors	Increase to Councillors allowances.				28,150									(90)	28,060
Customer Info Centre	Increased Translation Service Costs.				4,400							800			5,200
Personnel Services	Increased income from recharge to AWN Ltd based on inflationary increase to service provision costs.													(7,350)	(7,350)
Chief Executive															
Control Outbreak Management Fund	Net reduction in grant funded fixed term post, which is fully offset by grants from reserves.												(41,770)		(41,770)

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Street Naming & Numbering	<p>- A review of service provision packages and prices along with benchmarking against other authorities and monitoring of planned building developments, has enabled a forecast increase to income budgets of (£34k).</p> <p>↳ increase budget to represent increased demand for provision of associated signage £10.5k.</p>		10,500					(34,000)	(4,700)						(28,200)

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Health, Wellbeing and Public Protection															
Care & Repair	- Supplies and Services £23k for additional cost of specialist support staff. - Transport costs reduced (£8.7k) following reduction of vehicles, down from two to one. - Cessation of Fenland Partnership reduced grant income £147k - Cessation of fixed term contract employee costs, funded from reserves ends. Only the income had been budgeted for therefore only the budgeted contribution from reserves removed £31k. - Increased proportion of fee income retained following cessation of Fenland Partnership (£165k).			(8,730)	23,350		830		147,720			(240)	31,050	(165,230)	28,750
Careline	Employee costs part funded by (34k) Support for Ukrainians grant. - £19.5k to support capital investment in digital careline installations. - overall reduction in income due to people going into homes and living with relatives £23k.			130			19,560	22,750	(3,700)				(34,140)	860	5,460
Comm Safety & Nuisance	- Grant funding towards employee costs (£11k). - Budgeted transfer to reserves removed to reduce cost (£10k).			0					(11,110)				(10,000)	4,080	(17,030)
Financial Assistance	Increased budget availability for Community Group Service Level Agreements.				57,510										57,510
Food Hygiene	- Increased budgeted to reflect actuals of private drinking water £16k, offset by an increase in income (£12k). - Reduction in Export licence income £35k following reduction in demand.				16,250			23,000						60	39,310
Legal Services															
Licenses	- Budget for corporate overheads reviewed and included to demonstrate service running costs in accordance with fee determination standards for licencing, £13.8k. - Animal Welfare licences revised in 2023/2024 and other licences to be reviewed in 2024/2025 expected income for taking account of 3 year licence income profiles is that income will be slightly lower than originally budgeted £2.6k in 2024/2025							2,620				13,840		3,500	19,960

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Leisure & Community Facilities															
Guildhall	- Net reduction in charges for utilities (£26.1k). - Budgeted costs reductions to reflect Service Level Agreement (£53k)		(26,100)	(160)	(51,890)									1,550	(76,600)
Leisure	- Net Effect of Reduced Utility costs (£203.8k) - increase budget for rent income in line with RPI for partner at Lynnsport (£9.8k). - Grant contribution to premises no expected £35k. - inflationary increase to recharges for Insurance and CCTV £8k.		(203,880)	0			5,440	(9,790)	35,360				(77,760)	10,940	(239,690)
Management Fees	- Provision considered for operation of children's holiday clubs £150k, offset by a removal of an unused legacy budget towards management fee of (£21.4k) - provision for loss of Management Fee income from AWN, as a result of increasing cost pressure in provision of leisure and welfare facilities £412k.								412,000					(4,320)	536,260
Town Hall, Stories of Lynn and Custom House	- Net impact of reduced Utility costs (38.3k) - Cost of funding towards renewed continuity of learning and engagement service £22.7k per annum.		(38,300)		25,720			(2,260)						(9,240)	(24,080)

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Operations & Commercial															
Carparking King's Lynn & West Norfolk	- Parking fee income increased by 13% over the previous year (£171k). - Utilities and rates are reduced by (£152k) based on predicted unit costs and volumes. - £40k costs towards provision of Shared Parking services, offset by income invoiced for Shared Parking Services. - remove budgeted contribution to reserves to reduce cost. (£118k). - Provision in supplies and services for replacement parking machine, funded by increase in income £80k.		(151,680)	(3,060)	80,210	40,000	4,020	(170,570)					(117,860)	11,960	(306,980)
Carparking Shared Services	Net income from service increases (£123k). Inclusion of budgets reflecting estimated income collected under shared services and paid over to partner authorities.			(780)		1,370,000		(1,493,430)						1,240	(122,970)
CCTV	Inclusion of Oasis CCTV in services recharged (£40k) offset by increased costs to Leisure Service. - remove budgeted contribution to reserves to reduce cost. (£35k).		(2,250)	(600)			(270)	(1,620)					(35,520)	(40,130)	(80,390)
Cleansing & Street Sweeping	- remove budgeted contribution to reserves to reduce cost. (£5k). - £110k income from special expense moved to the Street lighting service. - increased cost of asbestos removal £15k		(2,520)	2,450	14,000	4,680	7,640	110,290					(5,000)	7,710	139,250
Crem & Cemeteries	Net reduction of rates and utilities costs (£144k).		(144,570)	(650)			(1,550)	3,290					(4,000)	2,540	(144,940)
Depots	Net reduction of rates and utilities costs (£24k).		(23,780)	0				(5,000)						1,580	(27,200)
Parks, Sport Grounds & Open Spaces	increase in income from special expenses 5.7%, net increase to income budgets (£31k). - Net reduction in cost of utilities (£18.7k). - remove budgeted contribution to reserves to reduce cost. (£15k).		(18,760)	2,010	(1,680)		(10)	(31,210)					(15,000)	7,120	(57,530)
Public Conveniences	Net reduction in cost of utilities and rates (£81.6k)		(81,640)					(150)						(590)	(82,380)
Refuse & Recycling	- 5% increase for cost of supply to the council for trade waste disposal £23.4k. - Reduction in supply costs for fly-tipping (£90k) - Average of 5% Inflationary costs for the disposal of recycling, food waste and drybox collections (£128k). - 7% increase in expected fee income for trade waste as a result of increased fees and growth in demand including holiday homes (£194.5k). - The budget movement reflects the interest charged for unsupported in the capital programme 2024/2025 (£52.9k) recovered from affected services.			(3,020)	(75,890)	128,930	52,930	(194,450)						23,920	(67,580)

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Regeneration, Housing & Place															
Conservation & Heritage	Reduced repairs and maintenance budget to reflect more recent actuals.		(11,450)												(11,450)
Economic Regeneration	- An allocation of the UK Shared Prosperity Fund is budgeted for (£44.7k). - reduced budget to match actual contributions for Mayors Award (£8.8k). - Transport Budget reduced to reflect previous years' actuals down to £1.7k from £3.8k.			(2,030)	(43,840)				(44,700)						(90,570)
Housing Options	- Inreach/outreach support services costs funded by grant £146k. - Homeless Prevention Grant - Ukraine top-up (£104k) to 2027/2028 and Rough Sleeper Grant (£140k) budgeted for 2024/2025.			(1,900)	146,560				(213,650)				(1,780)		(70,770)
Housing Strategy	- Afghan Citizen Resettlement contribution to County Council £8.6k and Software licence Supplies and services cost £1.3k. - Homeless Prevention Grant budgeted to 2027/2028 (£108k) in 2024/2025. - Grant from reserve to cover Contribution to County Council (£8.6k)		60	(1,710)	10,200				(108,090)				(9,710)	60	(109,190)
Tourism	- plans to reduce hard printed promotional material leads to an estimated reduction of (£13.2k) for the term of this Financial Plan			(1,250)	(13,200)									(10)	(14,460)

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Interest	-Revised expected yield on average cash investments £147k down to £680k. - Revised loan charge to WN Housing Co. Ltd £10k reduction down to (£177.5k). - The budget movement reflects the interest charged for unsupported in the capital programme 2024/2025 (£59.5k) recovered from affected services						(59,500)				158,070				98,570
Interest receivable	Remove budget in previous year.										343,230				343,230
Internal Drainage Board	Estimated increase of Levy in line with CPI.					161,960									161,960
Various	Variances where the net impact to individual service is less than £5,000.		(72,460)	(5,970)	(8,820)		(30)	65,220					(5,000)	19,940	(7,120)
Grand Total		840,210	(991,145)	(36,010)	1,325,050	4,809,430	29,060	(148,000)	(2,951,180)	44,160	501,300	66,550	(2,269,980)	(200,600)	1,018,845