Budget Book Service Description

The following appendix provides service descriptions to align to the tables in the Budget Book. Listed by directorate and then by cost centre.

Central Services

Communications
This budget relates to the costs of the Corporate Communications Team, including the Council's print room and graphics service. Roles include liaison with the media, internal communications, and communications to raise awareness of current issues, such as discretionary and government grants to individuals and businesses in response to emerging events such as the pandemic and cost of living support.

Customer Information Centre
Customer contact and telephone contact service, including main reception at King's Court. Roles include providing support and advice to local residents in relation to a wide range of Council services, including discretionary and government grants.

ICT
This service provides technical Information and Communication Technology support.

Personnel Services
This service area provides a range of services including dealing with recruitment, appointment, training and development, disciplinary matters and payroll.

Councillor Community Grants Scheme
A grants scheme which is available to local constituted groups or organisations whose primary purpose is to benefit the residents of their community.

Environment and Planning

Back-office teams
Providing essential support services for the public, staff, and councillors, relating to the planning and environmental quality functions. Also includes the corporate scanning and post room functions.

Planning Control
Assessing and processing planning and related applications from members of the public and developers and dealing with any subsequent appeals arising from previous decisions.

Planning enforcement
This team enforces planning and related controls and takes action if necessary.

Emergency Planning
This service budget ensures that the council meets its statutory functions under the Civil Contingencies act to respond to emergencies and in partnership with those in the Norfolk Resilience forum, to monitor risks and to keep those living in the borough as safe as they can be.

Flood Defence

This budget covers the Council's responsibilities for protecting the borough and its residents from flooding.

Local Land Charges
Expenditure and income associated with providing a local land charges service, predominantly used by those purchasing a property. 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.

Planning Policy
This budget ensures the statutory Local Plan process can take place. The Local Plan provides Borough-wide policies to ensure development is delivered for the Borough's residents in a sustainable way.

Pollution Monitoring
Responsible for the regular monitoring of air, water, noise and contaminated land, to ensure the environment is protected for the benefit of the Borough's residents. Additional monitoring is also carried out following public complaints.

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

Health, Wellbeing and Public Protection

Care & 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.

Careline / Lily
This budget relates to the provision of careline services to clients in West & North Norfolk. The Lily team delivers, in partnership with VCSE's, services to address social isolation and loneliness and administers the Household Support Funds and Homes for Ukraine scheme.

Community Safety & Nuisance
This budget relates to Community Safety, including investigation of waste crimes, noise and other statutory nuisances and public health matters. The team also administer and manage the West Norfolk Early Help Hub.

Community Transport
This budget includes the costs of supporting community transport projects

Financial Assistance
This budget covers funding for 15 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.

Food Hygiene

This budget covers the provision of the councils statutory responsibilities for food and health and safety inspections and regulation in West Norfolk. The team also manages export health certificates, private water supplies and communicable disease control.

Housing Standards
Housing Standards staff deal with the inspection of housing and caravan site standards. The team also identifies and bids for, in conjunction with other Norfolk councils, energy efficiency funding to improve housing conditions regardless of tenure.

Legal, Governance and Licensing

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

Climate Change
This budget covers staffing and projects which assist in meeting climate change initiatives.

Corporate Governance
Support the governance of the council and the development of the Corporate Business Plan and undertake close monitoring and analysis of performance against key performance indicators.

Democratic Process & Events
These costs include the time spent by officers in dealing with Full Council, Cabinet, Panels and Committees, and other such activities that come about because the Council is an accountable public body. This budget also includes the provision of the civics service, including civic events hosted by the Mayor.

Elections
The election of Borough Councillors takes place every four years. This budget includes costs for the organisation and administration of Parliamentary, County, Borough and other elections and by-elections, including parishes. These budgets also cover the cost of Electoral Registration.

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.

Corporate Policy
The corporate policy team co-ordinates corporate policy matters, including the Council’s safeguarding responsibilities, equalities and the improving educational attainment programme.

Councillors
This budget deals with allowances and expenses for all 55 members. These costs also include members training, IT, and officer support.

Procurement
To provide advice and support to all Council departments on every aspect of the procurement process and contract management whilst ensuring that purchasing strategy gives due regard to value for money, carbon reduction initiatives and supports the organisation’s goals, both long and short term.

Licensing
This is a general heading covering all licences from Hackney Carriage to Riding Establishments which are issued by the Borough Council.

Leisure and Community Facilities

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

Kings Lynn Arts Centre
This budget includes the costs and income associated with the Kings Lynn Arts Centre.

Leisure
The management and operation of the leisure facilities and the Corn Exchange transferred to Alive West Norfolk transferred back in to the Council from 1 April 2025. This includes the Leisure facilities staffing and buildings; Corn Exchange, Lynnsport, Oasis, St James and Downham Market Sports Centre.

Pavilions & Grounds
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.

Town Hall and Stories of Lynn
The Town Hall is used for civic functions and is also available for private hire. The Stories of Lynn is part of the Town Hall complex, these budget covers both the operations of the Stories of Lynn and the Regalia Rooms.

Operations and Commercial

Parking Operations
This budget covers 12 short term car parks (1,356 spaces), 15 long term car parks (3,905 spaces) and the multi-storey car park, St James' (701 spaces), this includes the car parks at Hunstanton, Burnham Market and Heacham. Furthermore, the parking operations service provide both enforcement and back-office services for a number of Norfolk authorities and the County Council.

CCTV
The CCTV system operates circa. 1000 cameras from the control room in Kings Court and covers areas such as car parks, housing estates, council offices, the Walks, Lynnsport, North Lynn, Industrial Estates and providing shared services for Breckland Council along with a large proportion of the CCTV at the Queen Elizabeth Hospital working in partnership with the Trust. In addition to traditional cameras the service also provides Body Worn Video used by our Civil Enforcement Officers around Norfolk.

Cleansing & Street Sweeping
The Public Cleansing Service is responsible for the cleansing of public space, beaches, pavements and streets, lighting, the cost of Dog Warden Service, disposal of abandoned vehicles and the Neighbourhood Teams. According to the standards laid down by the 1990 Environmental Protection Act.

Depots
These costs are in respect of the two main council depots based at Heacham and King's Lynn, the public open space teams are currently migrating away from the Hardwick Narrows Depot this move will increase their resilience and allow an expansion of the remaining services being delivered from the Hardwick Narrows site.

Public Conveniences
The Council is responsible for the management of 18 toilet blocks across the Borough. These toilet blocks are of varying standard and the financial plan includes provision for further improvement to some of these.

Refuse & Recycling
The Council operates a fortnightly domestic household collection service to almost 73,000 properties and also deals with trade customers through an external contractor. Recycling initiatives include glass, green waste, textiles, white goods, dry box collection scheme and food waste.

Crematorium & Cemeteries
The Council funds the running costs of the Crematorium, including the maintenance of the gardens and woods, from this budget. Approximately, 2000 cremations are carried out each year. This budget also funds the following cemeteries. There are approximately 130 burials each year in Council run cemeteries; Hunstanton, Walpole St Andrew, Gayton Road King's Lynn, Marshland Smeeth, Hardwick Road and King's Lynn. This budget also includes responsibility for 16 closed churchyards

Events
The Borough Council runs a comprehensive calendar of events across the spring and summer aimed at supporting the vibrancy and footfall of our town centres and resort areas as well as the extremely popular Fawkes in the Walks and Christmas Light Switch events on in November.

General Markets
The Council is responsible for the King's Lynn market on Tuesday, and the Sunday market at Hunstanton. The Mart is also included in this budget.

Parks, Sport Grounds & Open Spaces
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.

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

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.

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 the delivery of the events programme in King's Lynn town centre.

Street Lighting
This covers the costs of replacing and maintaining the streetlights in the borough.

Property and Projects

General Properties
The General Properties budget deals with the general management and maintenance of a variety of assets such as South Gates, Princess Theatre, Marriott's Warehouse as well as privately owned infrastructure assets such as some pumping stations and sewage facilities and bridge maintenance where the council has responsibility. Various other issues are also picked within this budget such as unadopted road and footpath maintenance.

Industrial Units
This budget relates to the Council's commercial industrial units located on the industrial estates mainly around King's Lynn and Downham Market, however there are other such facilities elsewhere in the Borough. The council owns a reasonably sized commercial property portfolio and has provided commercial premises to local, national, and global businesses for many years. The Property Team manages the portfolio in a commercial manner and seeks to maximise the returns from these property investments.

Offices
This budget deals with the office costs for King's Court, the council's main administrative building, as well as the Valentine Road offices in Hunstanton, and some offices at Priory House in Downham Market.

Shops and Offices
The council owns a few small shops that are commercially leased to operators. The council does however retain the freehold of the Vancouver Quarter which is leased out on a long ground lease arrangement. The council receives rental income from this arrangement.

Property & Projects
The Property & Projects Department represents a multi-disciplinary team that provides professional, property-related, services to the Borough Council corporately and to internal client departments.

Regeneration, Housing and Place

Conservation & 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.

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.

Guildhall & Arts
The Arts Centre has 350 seats, associated art galleries and a full education and outreach programme of activities.

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.

Housing Strategy
This budget includes the Housing Management Team, who oversee the general housing functions.

Museums
This budget covers the cost of supporting the Lynn Museum.

Pontoons
This budget relates with the promotion of tourism to the Pontoons at the Quay.

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.)

Tourism
This budget deals with the promotion of tourism within the Borough.

Corporate Projects
The team are mainly responsible for delivering the Major Housing Project, which directly links the Housing companies set up by the Council. The team also manage and deliver smaller scale corporate projects as and when they arise.

Housing Subsidiaries
This covers receipts due to the council from both West Norfolk Housing Company Limited and West Norfolk Property Limited. This also covers costs incurred by the council that need recharging to the companies.

Resources

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, insurance, and pension deficit payments pension deficit payments.

Corporate Initiatives
Corporate initiatives and projects such as the One Vu project and the Cost Reduction programme.

Corporate Insurance
Acts in liaison with the Council's insurers to ensure adequate cover of Council assets. Also recharges insurance cover for premises to tenants of industrial units and shops leased from the Council.

Corporate Management Team
This budget includes the Chief Executive and Secretary, Executive Directors and Assistant Directors.

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

Internal Audit & Fraud
This budget covers the cost of the Internal Audit service.

Appendix 2

Revenues & 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. It also covers the cost of billing, collecting, and recovering council tax, business rates, the BID Levy and overpaid Housing Benefit. This service will also deliver government initiatives such as recent energy rebates, business support grants/relief.