

Borough Council of
**King's Lynn &
West Norfolk**



COUNCIL MEETING

Agenda

Wednesday, 23rd February, 2022
at 4.30 pm

at the
Corn Exchange
Tuesday Market Place
King's Lynn

Available for the public to view on [WestNorfolkBC on You Tube](#)



King's Court, Chapel Street, King's Lynn, Norfolk, PE30 1EX
Telephone: 01553 616200
Fax: 01553 691663

Dear Councillor

You are hereby summoned to attend a meeting of the **Borough Council of King's Lynn and West Norfolk** which will commence at **4.30 pm** on **Wednesday, 23rd February, 2022** at the Corn Exchange, Tuesday Market Place, King's Lynn to transact the business shown below.

Yours sincerely

Lorraine Gore
Chief Executive

BUSINESS TO BE TRANSACTED

1. PRAYERS

2. APOLOGIES FOR ABSENCE

3. MINUTES

To confirm as a correct record the Minutes of the Meeting of the Council held on 25 January 2022 (previously circulated).

4. DECLARATION OF INTEREST

Please indicate if there are any interests which should be declared. A declaration of an interest should indicate the nature of the interest (if not already declared on the Register of Interests) and the agenda item to which it relates. If a disclosable pecuniary interest is declared, the member should withdraw from the room whilst the matter is discussed.

5. MAYOR'S COMMUNICATIONS AND ANNOUNCEMENTS

To receive Mayor's communications and announcements.

6. FINANCIAL PLAN 2022/2026 AND COUNCIL TAX RESOLUTION 2022/23
(Pages 6 - 90)

Pursuant to Minute CAB104 : Financial Plan 2021/2026 of the Cabinet

Meeting held on 9 February 2022, the “Financial Plan 2021/2026 and Council Tax Resolution 2022/2023” the document attached as a supplementary to the agenda for consideration and decision includes an updated summary of the Financial Plan 2021/2025, the County Council, the Police and Crime Commissioner - Council Tax for 2022/2023 and details of Parish Precepts and Internal Drainage Boards levies for 2022/2023.

NOTE: In accordance with Statutory Instrument 2014 No. 165, Local Government, England, The Local Authorities (Standing Orders) (England) (Amendment) Regulations 2014, any decision taken on the Council’s Budget or Council Tax setting must be taken with a recorded vote

7. URGENT BUSINESS

To receive any items of business which in the opinion of the Mayor are urgent.

8. PETITIONS AND PUBLIC QUESTIONS

To receive petitions and public questions in accordance with Standing Order 9.

9. RECOMMENDATIONS FROM COUNCIL BODIES

(Members are reminded this is a debate, not a question and answer session)

To consider the following recommendations to Council:

1) Cabinet: 9 February 2022 (Pages 91 - 96)

CAB103: Independent Review of Members Allowances

CAB 105: Capital Strategy 2022/23

CAB106: Treasury Management Strategy Statement, Minimum Revenue Provision Policy Statement and Annual Investment Strategy 2022/2023

CAB 107: Capital Programme and Resources 2021-26

NB: CAB104 Financial Plan and Council Tax resolution dealt with earlier on the agenda

10. NOTICE OF MOTION

To consider the following Notice of Motion (1/22), submitted by Councillor Morley:

“The broad purpose of the equality duty is to integrate consideration of equality and good relations into the day to day business of public authorities.

By continuing to hold Council meeting during “normal working hours”, this Council is preventing prospective and current Members with occupations, child or other caring obligations, that need to be fulfilled within these hours, from participating effectively in the decision making process.

To avoid discrimination against those whose daily lives embrace such characteristics and to ensure Part2 Article 2 Paragraph 2.04 “Roles and Functions of Councillors”

can be met, this Council agrees that all future Council Meetings will be held no earlier than 6.30pm and will not start beyond 7.00pm.

For the avoidance of doubt the word "Council" in this Motion embraces all types of Council Meetings as in Part 2 of the Constitution Article 4, Para.4.02 and all Scrutiny and Overview Committees (Article 6)."

11. CABINET MEMBERS REPORTS (Pages 97 - 117)

In accordance with Standing Order 11, to receive reports from Cabinet Members moved en bloc, under Standing Order 11.2 Members of the Council may ask questions of Cabinet Members on their reports and Portfolio areas. The order of putting questions shall commence with a Member from the largest opposition group, proceeding in descending order to the smallest opposition group, followed by a non-aligned Member and finally a Member from the ruling group. This order shall repeat until the time for questions has elapsed or there are no more questions to be put.

The period of time for putting questions and receiving responses shall not exceed 50 minutes for all Cabinet Members, excluding the Leader

The period of time for putting questions and receiving responses to the Leader shall not exceed 15 minutes.

(Councillors are reminded that this is a question and answer session not a debate.)

Corporate Services - Councillor B Long

Environment - Councillor P Kunes

Development - Councillor R Blunt

Finance – Councillor A Dickinson

Property – Councillor A Lawrence

People and Communities – Councillor Sam Sandell

Deputy Leader and Business, Culture & Heritage – Councillor G Middleton

Leader - Councillor Stuart Dark

12. MEMBERS QUESTION TIME

In accordance with Standing Order 11.2 (b), Members of the Council may ask any questions of the Chair of any Council Body (except the Cabinet).

Lorraine Gore
Chief Executive

**The
FINANCIAL PLAN 2021/2026
and
COUNCIL TAX RESOLUTION
2022/2023**

**As submitted to the
Council**

23 February 2022

**Michelle Drewery
Assistant Director Resources (S151 Officer)**

The Financial Plan 2021/2026 and Council Tax Resolution 2022/2023

CONTENTS

Paragraph

- 1 Introduction
- 2 Financial Plan 2021/2026
- 3 Capital Programme and Treasury Management
- 4 Parish Precepts and Special Expenses 2022/2023
- 5 General Fund Balances
- 6 Council Tax Resolution 2022/2023 (including recommendations)

Appendix

- 1 Financial Plan 2021/2026
- 2 Summary of Expenditure and Income 2022/2023
- 3 Capital Programme 2021/2026
- 4 Treasury Management Strategy 2022/2023
- 5 Internal Drainage Board Levies 2022/2023
- 6 Fees and Charges 2022/2023
- 7 Parish Taxbases and Parish Precepts 2022/2023
- 8 Special Expenses
- 9 Parish Precept per Banding
- 10 Total Council Tax per Banding
- 11 Appendices 11a to 11j Budget Book 2021/2026

The Financial Plan 2021/2026 and Council Tax Resolution 2022/2023

1. Introduction

- 1.1 This booklet presents a summary of the Financial Plan 2021/2026 as presented to Cabinet on 2 February 2021. It updates the revenue budgets for 2021/2022 and projections for 2022/2023, 2023/2024 and 2024/2025 for changes since the report was presented to Cabinet.
- 1.2 The booklet also details the Council Tax Resolution for 2021/2022 as required by the Local Government Finance Act 1992.

2. Financial Plan 2021/2026

- 2.1 On 9 February 2022, Cabinet was presented with details of the Council's medium-term financial plan in the document "The Financial Plan 2021/2026". This document set out in detail the General Fund revenue budgets and projections for 2021/2026. An updated summary of the projections can be found at Appendix 1. The report and the associated recommendations were subsequently approved by Cabinet.
- 2.2 On 7 February 2022, the Department for Levelling Up, Housing and Communities laid the statutory reports in the House of Commons and published the documents online for the 2022/2023 local government finance settlement. This follows on from the provisional settlement consultation announced in December. Full details can be found on the gov.uk website at [Provisional local government finance settlement 2022 to 2023: consultation - GOV.UK \(www.gov.uk\)](https://www.gov.uk/government/consultations/provisional-local-government-finance-settlement-2022-to-2023). The final settlement was debated and approved by the House of Commons on 9 February 2022.
- 2.3 There has been one change that is the allocation for the Lower Tier Services Grant which can be seen in the below table. This has resulted in an increase in grant income of £4,890 which has been factored into the revised Financial Plan 2021/2026 in Appendix 1:

	Provisional Allocation £	Revised Allocation £	Difference £
Lower Tier Services Grant	246,320	251,210	4,890

- 2.6 The estimated IDB levies for 2022/2023 have been updated with actual levy figures where they have been received since the Cabinet meeting. This has resulted in the estimated IDBs levy total increasing from £3,006,790 (reported to Cabinet) to £3,009,220. The revised estimated Internal Drainage Board levies are detailed in Appendix 5.
- 2.7 The changes arising in respect of the Lower Tier Services Grant and the Internal Drainage Board Levies have been reflected in the revised Financial Plan 2021/2026 in Appendix 1.
- 2.8 There are no further changes to the Fees and Charges since these were presented to Cabinet on 9 February 2022 and are enclosed again for information in Appendix 6.

2.9 The Financial Plan for 2022/2023 is provided at Appendix 11 in full Budget Book format, following revisions to format and reconciliation to the Financial Plan 2021/2026.

3. Capital Programme and Treasury Management

3.1 Following the meeting of the Cabinet on 9 February 2022 a further review has been undertaken of the Capital Programme to revise the estimated outturn for 2021/2022. This has resulted in the programme being reprofiled as detailed in Appendix 3. As a result of this the Treasury Management Strategy previously reported to Cabinet on 9 February 2022 has been revised in respect of the Capital Financing Requirement and related prudential indicators. The revised Treasury Management Strategy is detailed in Appendix 4 to this report.

4. Parish Precepts and Special Expenses 2022/2023

4.1 The Council has now received all parish precept requests for 2022/2023 and figures included in the budget are now formally approved by all Parish/Town Councils as detailed in Appendix 7. There has been no change to the Special Expenses figures since they were presented to Cabinet on 9 February 2022 as detailed in Appendix 8.

5. General Fund Balances

5.1 The amendments detailed in section 2 are summarised in the table below. Whilst it can be seen there is a surplus to transfer to the general fund balance in 2022/2023, the working balances of the Council will be used to support the budget requirements during the period 2022/2026. These balances are reduced to the minimum required level in 2024/2025 leaving a budget gap to be addressed. However, with the amendments set out in this report, the budget gap in 2025/2026 is now reported as £2,296,740 an increase of £5,200 from the £2,291,540 reported to Cabinet on 9 February 2022.

5.2 The revised General Fund Balances are as follows:

Projected Movements in General Fund Balances	2021/2022	2022/2023	2023/2024	2024/2025	2025/2026
	£	£	£	£	£
Balance b/f	8,695,000*	8,856,600	9,383,590	6,571,300	3,141,340
Estimated Contribution To/(From) General Fund Balance	161,600	526,990	(2,812,290)	(3,429,960)	(2,012,670)
Balance c/f	8,856,600	9,383,590	6,571,300	3,141,340	1,128,670
Minimum Reserve Level Requirement:					
5% of Budget Requirement (Balance Required)	1,086,160	1,077,750	979,720	999,560	1,128,670

*Subject to Completion of Audit 2019/20.

6. COUNCIL TAX RESOLUTION 2022/2023

6.1 The Council Tax Resolution 2022/2023 deals with the recommendations of the Cabinet meeting on 9 February 2022 and the resolution to set the Council Tax for 2022/2023.

- 6.2 Norfolk County Council met on the 21 February 2022 to set its Council Tax and have approved a 2.99% increase on 2021/22 levels (a general council tax increase of 1.99% on the 2021/2022 levels and 1% Adult Social Care precept).
- 6.3 The Norfolk Police and Crime Panel met on 1 February 2022 and endorsed an increase in Council Tax for the Norfolk Police and Crime Commissioner of 3.59% (£9.99) on a Band D property.
- 6.4 The Referendums Relating to Council Tax Increases (Principles) (England) Report 2022/2023 presented to the House of Commons pursuant to section 52ZD (1) of the Local Government Finance Act 1992 as inserted by Schedule 5 to the Localism Act 2011 makes provision for Council Tax referendums to be held if an authority increases its basic amount of Council Tax in excess of principles determined by the Secretary of State.
- 6.5 The excessiveness principles are set each year and the Secretary of State has determined that:
- For 2022/2023, the relevant basic amount of council tax for Norfolk County Council is excessive if the authority's relevant basic amount of council tax for 2021-2022 is 3% (comprising 1% for expenditure on adult social care, and 2% for other expenditure), or more than 5% greater than its relevant basic amount of council tax for 2022/2023.
 - For 2022/2023, the relevant basic amount of council tax for the Borough Council of King's Lynn and West Norfolk is excessive if the authority's relevant basic amount of council tax for 2022/2023 is:
 - 2%, or more than 2%, greater than its relevant basic amount of council tax for 2021/2022; and
 - more than £5.00 greater than its relevant basic amount of council tax for 2021/2022.
 - For 2022/2023, the relevant basic amount of council tax for the Norfolk Police and Crime Commissioner is excessive if the authority's relevant basic amount of council tax for 2022/2023 is more than £10 greater than its relevant basic amount of council tax for 2021/2022.
 - Local precepting authorities (parish and town councils) are not subject to Council Tax referendums in 2022/2023 (but could be in future years depending on the excessiveness principles which may apply in those years).
- 7.6 The first seven of the following recommendations deal with the approval of the Budget, the Policy on Earmarked Reserves and the General Fund Balance, Fees and Charges, minimum requirement of the general fund balance, the Capital Programme and the Treasury Management Strategy.
- 6.7 The recommendations 8 to 11 deal with the final recommendation of the Cabinet – the setting of the council tax. Recommendations 12 and 13 provide for officers to properly demand and take action to recover council tax.

Pursuant to Agenda Item 11: Financial Plan 2021/2026, of the Cabinet Meeting held on 9 February 2021 Council is requested to:

- 1) **Approve the revision to the Budget for 2021/2022** (as set out in Appendix 1 of this report).
- 2) **Reaffirm the Policy on Earmarked Reserves and General Fund Working Balance and the maximum balances set for the reserves** as detailed in Appendix 7 of “The Financial Plan 2021/2026” as reported to Cabinet on 9 February 2022
- 3) **Approve the budget of £21,555,060 for 2022/2023 and note the projections for 2023/2024, 2024/2025 and 2025/2026** (as set out in Appendix 1 of this report).
- 4) **Approve the Fees and Charges for 2022/2023** as detailed in Appendix 6 of this report.
- 5) **Approve a minimum requirement of the General Fund balance for 2022/2023 of £1,077,750.**
- 6) **Approve the Capital Programme 2021/2026** as detailed in Appendix 3 of this report.
- 7) **Approve the Treasury Management Strategy 2022/2023** as detailed in Appendix 4 of this report.
- 8) The Local Authorities (Calculation of Tax Base) (England) Regulations 2012 contain rules for the calculation of the Council Tax Base, which is an amount required by the Local Government Finance Act 1992 to be used in the calculation of the tax by the Council as the billing authority, and Norfolk County Council and the Norfolk Police and Crime Commissioner as major precepting authorities, and in the calculation of the precept payable by the Council to the County Council and Norfolk Police and Crime Commissioner. **Under Officer Delegated Decision the Council Tax Base was calculated as follows for the year 2022/2023:**

Number of dwellings in each Council Tax band; taking into account the multipliers, discounts, exemptions, rate of collection and Council Tax Support.

- (a) 52,611 being the amount calculated by the Council, in accordance with Regulation 3 of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as its Council Tax Base for the year.

The tax base for each Parish

- (b) the amounts listed in Appendix 7, (Column headed - Taxbase) being the amounts calculated by the Council, in accordance with Regulation 6 of the Local Authorities (Calculation of Council Tax Base) (England) Regulations 2012, as the amount of its Council Taxbase for the year for dwellings in those parts of its area to which one or more special items relate.

- 9) Approve that the following amounts be now calculated by the Council for the year 2022/2023 in accordance with Sections 31A to 36 of the Local Government Finance Act 1992 (as amended by S74 of the Localism Act 2011):

Total expenditure

- (a) £98,316,810 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) (a) to (f) of the Act. (See Appendix 2 of this report).

Total income

- (b) £87,269,670 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) (a) to (d) of the Act. (See Appendix 2 of this report).

The difference between expenditure and income

- (c) £11,047,140 being the amount by which the aggregate at 8(a) above exceeds the aggregate at 8(b) above, calculated by the Council, in accordance with Section 31A(4) of the Act, as its total budget for the year. (See Appendix 2 of this report).

Average Council Tax for Band D property (Borough and Parish)

- (d) £209.98 being the amount at 8(c) above divided by the amount at 7(a) above, calculated by the Council in accordance with Section 31B(1) of the Act, as the basic amount of its Council Tax for the year.

The total of Parish Precepts and Special Expenses

- (e) £3,714,740 being the aggregate amount of all special items referred to in Section 34(1) of the Act.

The Borough Council's Council Tax for a Band D property (excluding Parish Precepts and Special Expenses)

- (f)(1) £139.37 being the amount at 8(d) above less the result given by dividing the amount at 8(e) above by the amount at 7(a) above, calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no special item relates.

The Borough Council's Council Tax for each valuation band

(f)(2)

A	B	C	D	E	F	G	H
£ 92.91	£ 108.40	£ 123.88	£ 139.37	£ 170.34	£ 201.31	£ 232.28	£278.74

The Borough, Special Expenses and Parish Councils' Council Tax for a Band D property in each Parish

- (g) the amounts listed in Col (4), Appendix 8 Special Expenses and Appendix 9 Parish Precepts, when added to the amount at 8 (f)(1) above being the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned divided in each case by the taxbases in Appendix 7 calculated by the Council, in accordance with Section 34(3) of the Act, gives the basic amounts of its Council Tax for the year for dwelling in those parts of its area to which one or more special items relate.

The Borough and Parish Councils' Council Tax for each tax band in each Parish

- (h) the amounts listed in Cols (1) to (8), Appendix 8 Special Expenses and Appendix 9 Parish Precepts, together with the amounts shown above in 8(f)(2) as valuation bands A to H - being the amounts given by multiplying the amounts at 8(g) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band, divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the Council, in accordance with Section 36 of the Act, as the amounts to be taken into account for the year in respect of categories of dwellings listed in different valuation bands.

- 10) Note that for the year 2022/2023 Norfolk County Council and the Norfolk Police and Crime Commissioner have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:

Valuation Band	Norfolk County Council Non-Adult Social Care charge	Norfolk County Council Adult Social Care Precept	Norfolk Police and Crime Commissioner	Charge in Relation to Band D
A	£900.54	£110.76	£192.00	6/9ths
B	£1,050.63	£129.22	£224.00	7/9ths
C	£1,200.72	£147.68	£256.00	8/9ths
D	£1,350.81	£166.14	£288.00	9/9ths
E	£1,650.99	£203.06	£352.00	11/9ths

Valuation Band	Norfolk County Council Non-Adult Social Care charge	Norfolk County Council Adult Social Care Precept	Norfolk Police and Crime Commissioner	Charge in Relation to Band D
F	£1,951.17	£239.98	£416.00	13/9ths
G	£2,251.35	£276.90	£480.00	15/9ths
H	£2,701.62	£332.28	£576.00	18/9ths

The total Council Tax for each band in each parish (Appendix 10)

- 11) Approve that, having calculated the aggregate in each case of the amounts at 8(h) and 9 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets these as the amounts of Council Tax for the year 2022/2023 for each of the categories of dwellings shown.
- 12) Approve that the Assistant Director Resources (S151 Officer), Revenues and Benefits Manager, Revenues Manager, Revenues Team Leaders, Committal Manager, Committal Officer, Non-Domestic Rates Officer, Generic Revenues and Benefits Officers, Revenues Officers and Revenues Assistants be authorised to demand and recover, in accordance with the Local Government Finance Act 1992, the Council Tax set by this resolution, the Non Domestic Rates payable by Ratepayers and the annual Business Improvement District Levy, and be authorised to appear on behalf of the Council in Magistrates' Courts in respect of recovery proceedings.
- 13) Approve that the Officers be authorised to give notice of the setting of the Council Tax in accordance with Section 96 of the Local Government Finance Act 1992.

Service Areas	Original Budget 2021/2022	New Projection 2022/2023	New Projection 2023/2024	New Projection 2024/2025	Projection 2025/2026
Central Services	2,909,310	3,294,150	3,314,570	3,427,280	3,541,740
Community and Partnerships	329,710	320,820	409,390	509,580	609,230
Companies and Housing Delivery	285,880	234,530	228,180	233,600	246,810
Environment and Planning	2,117,340	2,267,560	2,409,340	2,540,060	2,716,070
Operations and Commercial	1,293,770	1,038,730	990,570	1,046,780	1,165,250
Property and Projects	(1,584,540)	(1,612,170)	(1,584,340)	(1,525,510)	(1,469,440)
Regeneration, Housing and Place	884,030	964,100	989,690	1,017,750	1,046,990
Resources	7,559,920	7,496,600	7,951,380	8,344,310	8,747,250
Chief Executive	304,860	443,710	450,630	455,910	461,420
Leisure & Community Facilities	2,573,860	2,020,150	2,111,430	2,186,490	2,264,830
AWN Management Fee	0	(345,000)	(412,000)	(412,000)	(412,000)
Financing Requirement	1,903,940	2,345,670	2,460,370	2,444,670	2,452,580
Internal Drainage Boards	2,868,510	3,009,220	3,087,480	3,152,310	3,215,350
Council Tax Support to Parishes	21,210	0	0	0	0
Borough Spend	21,467,800	21,478,070	22,406,690	23,421,230	24,586,080
Estimated Recovery of Grant (AWN)	0	(450,000)	0	0	0
Contributions to/(from) General Fund Balance	255,390	526,990	(2,812,290)	(3,429,960)	(2,012,760)
Borough Requirement	21,723,190	21,555,060	19,594,400	19,991,270	22,573,320
Revenue Support Grant	(627,670)	(647,530)	0	0	0
Rural Service Delivery Grant	(485,690)	(485,690)	0	0	0
New Homes Bonus	(837,670)	(589,610)	0	0	0
Other Government Grants	(1,309,230)	(629,760)	0	0	0
Taxation					
Business Rates - Baseline Funding	(5,491,230)	0	0	0	0
Business Rates - Additional Funding	(2,350,120)	(7,888,830)	(9,187,090)	(9,301,350)	(9,301,350)
Business Rates Funding From Growth	(1,101,870)	0	0	0	0
Business Rates Renewable Energy	(2,500,000)	(2,811,280)	(2,770,000)	(2,770,000)	(2,770,000)
Contribution to/(from) Business Rates Reserve	0	(552,090)	0	0	0
Business Rates Pool - Council Share	0	(592,870)	0	0	0
Council Tax Collection Fund Surplus	0	(25,000)	(25,000)	(25,000)	(25,000)
Council Tax Band D	134.87	139.37	143.87	148.37	152.87
Council Tax Base	52,048	52,611	52,911	53,211	53,511
Council Tax	(7,019,710)	(7,332,400)	(7,612,310)	(7,894,920)	(8,180,230)
Funding Position	0	0	0	0	2,296,740

Appendix 2 - Summary of Expenditure and Income 2022/2023

Line Number	Item	Gross Expenditure £	Gross Income £	2022/2023 Estimate £
1	Central Services	3,397,250	(103,100)	3,294,150
2	Community & Partnerships	3,470,000	(3,149,180)	320,820
3	Companies & Housing Delivery	405,540	(171,010)	234,530
4	Environment & Planning	6,732,200	(4,464,640)	2,267,560
5	Operations & Commercial	16,566,980	(15,528,250)	1,038,730
6	Property & Projects	1,708,490	(3,320,660)	(1,612,170)
7	Regeneration, Housing & Place	1,007,900	(43,800)	964,100
8	Resources	39,616,190	(32,119,590)	7,496,600
9	Chief Executive	470,360	(26,650)	443,710
10	Leisure & Community Facilities	2,516,760	(496,610)	2,020,150
11	AWN Management Fee	0	(345,000)	(345,000)
12	Financing Adjustment	2,345,670	0	2,345,670
13	Internal Drainage Board	3,009,220	0	3,009,220
14	Contribution to General Fund Balance	526,990	(450,000)	76,990
15	Borough Budget Requirement	81,773,550	(60,218,490)	21,555,060
16	Parish Precepts	2,936,470	0	2,936,470
17	Special Expenses	778,270	0	778,270
18	Business Rates Retention	12,828,520	(24,673,590)	(11,845,070)
19	Government Grants	0	(2,352,590)	(2,352,590)
20	Collection Fund Surplus - Council Tax	0	(25,000)	(25,000)
21	Collection Fund Surplus - Business Rates	0	0	0
22	Total Budget 2022/2023	98,316,810	(87,269,670)	11,047,140

Appendices 3 and 4 to follow

Appendix 5 - Internal Drainage Board - Estimated Levies 2022/2026

Board	2021/2022 Actual	2022/2023 Estimate	2023/2024 Projection	2024/2025 Projection	2025/2026 Projection
	£	£	£	£	£
Churchfield and Plawfield	25,088	26,090	26,770	27,330	27,880
Downham and Stow Bardolph	61,512	61,510	63,110	64,440	65,730
East of Ouse, Polver and Nar	271,226	271,230	278,280	284,120	289,800
Hundred Foot Washes	146	150	150	150	150
Hundred of Wisbech	1,125	1,300	1,330	1,360	1,390
King's Lynn Internal Drainage Board	1,928,014	2,037,140	2,090,110	2,134,000	2,176,680
Littleport and Downham	24,868	26,870	27,570	28,150	28,710
Manea and Welney	20,260	21,370	21,930	22,390	22,840
Middle Level	215,038	225,790	231,660	236,520	241,250
Needham and Laddus	23,718	23,720	24,340	24,850	25,350
Nordelph	1,406	1,460	1,500	1,530	1,560
Norfolk Rivers	20,000	21,130	21,680	22,140	22,580
Northwold	250	250	260	270	280
Southery and District	211,062	211,060	216,550	221,100	225,520
Stoke Ferry	45,764	45,980	47,180	48,170	49,130
Stringside	2,027	2,030	2,080	2,120	2,160
Upwell	30,135	32,140	32,980	33,670	34,340
Total Levies	2,881,639	3,009,220	3,087,480	3,152,310	3,215,350

Note

The above estimates are based on some early indications of increases provided by the Internal Drainage Boards. 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.

Appendix 6 FEES & CHARGES

Contents

	Page
Kings Lynn Arts Centre	2
Stories of Lynn	2
Hall and Room Hire	2
Community Centres	3
Recreation	3
Grass Pitches	3
Seasonal Amenities	3
Trade Waste Collection	4
Domestic Refuse collection	4
Markets	5
Hanging Baskets and Allotments	5
Careline	5
Housing Standards	5
CCTV	5
Administrative Services	6 - 7
Car and PSV Parking	8 - 9
Funeral Services	10 - 11
Environmental Health and Protection	
Ship Sanitation Certificate	12
Stray Dog Recovery	12
Export Certificate	12
Food	12
Water Sampling	12
Licensing	
Street Trading	13
Scrap Metal	13
Sex Establishments	13
Animal Welfare Licensing	13
Miscellaneous Licenses	13
Licensing Act 2003	14
Gambling Act 2005	15
Private Hire and Hackney Carriage	16
Housing Standards	17

In January 2005 the Council delegated authority to the Executive Director of the appropriate service to vary charges, having regard to market conditions and the Council's policy framework. This being the case the charges shown in this booklet may change during the year.
You may wish to check with the service provider before using the service.

The Council publishes its latest fees and charges on the Council website:

www.west-norfolk.gov.uk

Fees and Charges (inclusive of VAT where applicable) effective from 1st April 2022.

Arts and Entertainment

GUILDHALL - 01553 765565

Posting Tickets

Hirings

Access from 14:00 hrs – clearance by 24:00 hrs

Commercial

Monday - Thursday

Friday - Sunday

Earlier access / rehearsal (per hour)

Base hire charge plus 10% of gross box office takings

Local Arts Organisations

Monday - Thursday

Friday - Sunday

Get in / rehearsal rate / excess hours (per hour)

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

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	1.00	1.00
Y	765.00	796.00
Y	880.00	915.00
Y	76.00	79.00
Y	466.00	485.00
Y	506.00	526.00
Y	60.00	62.00

Tourism

STORIES OF LYNN - 01553 774297

Admissions

Adults

Juniors

Concessions

Family (2 adults and 2 children)

Adult Group

Concession Group

Child Group

Sunday Joint Adult

Sunday Joint Concession

Sunday Joint Child

Adult with Norfolk Museum Pass

Child with Norfolk Museum Pass

Adult with Friend of KL Museum Pass

Child with Friend of KL Museum Pass

South Gate/Red Mount Chapel combined ticket - Adult

South Gate/Red Mount Chapel combined ticket - Accompanied children

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	3.95	3.95
Y	1.95	1.95
Y	2.95	2.95
Y	9.85	9.85
Y	3.55	3.55
Y	2.65	2.65
Y	1.75	1.75
Y	5.95	5.95
Y	3.95	3.95
Y	2.95	2.95
Y	3.20	3.20
Y	1.60	1.60
Y	3.55	3.55
Y	1.75	1.75
	FREE	FREE
	FREE	FREE

Hall and Room Hire

TOWN HALL, KING'S LYNN - 01553 775839

Stone Hall/Assembly Room Suite

Charge per hour

Monday - Thursday

Friday

Saturday & Sunday

Wedding - Ceremony only - Weekday

Wedding - Ceremony only - Friday

Wedding - Ceremony - Weekend

Wedding - Ceremony & Reception - Monday to Thursday

Wedding - Ceremony & Reception - Friday

Wedding - Ceremony & Reception - Saturday and Sunday

Card Room (Meetings, Whist Drives etc.)

Charge per Hour - Monday to Friday

Charge per Hour - Saturday and Sunday

Meeting Rooms - Charge per hour - Monday to Friday

Meeting Rooms - Charge per hour - Saturday and Sunday

Set-up time per hour - subject to availability on same day as booking

If needed the day before booking the usual daily rate applies - with minimum 4 hours charge

Use of Kitchen (per booking)

Corkage charge per bottle

Hire of Public Address System

Additional charge after midnight

50% surcharge for bank holiday bookings

COUNCIL OFFICE, CHAPEL ST, KING'S LYNN - 01553 616200

Meeting Rooms

Charge per Hour

Price varies dependant on the room hired

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	77.00	80.00
Y	96.00	106.00
Y	120.00	132.00
Y	469.00	488.00
Y	569.00	626.00
Y	695.00	765.00
Y	995.00	1,035.00
Y	1,328.00	1,461.00
Y	1,706.00	1,877.00
Y	77.00	80.00
Y	120.00	132.00
Y	47.00	49.00
Y	89.00	93.00
Y	50.00	52.00
Y	70.00	73.00
Y	4.00	4.00
Y		80.00
Y	228.00	251.00
Y	36.00 to 41.00	36.00 to 41.00

Community Centres

SOUTH LYNN COMMUNITY CENTRE - 01553 763620

Main Hall

Off Peak per hour
Peak per hour

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	21.00	21.80
Y	27.90	29.00

Community Rooms per hour

Y	18.10	18.80
	67.30	70.00

Children's party - 3 hour package

Y	67.27	70.00
---	-------	-------

FAIRSTEAD COMMUNITY CENTRE - 01553 771477

Main Hall

Off Peak per hour
Peak per hour

Y	21.00	21.80
Y	27.90	29.00

Children's party - 3 hour package

Y	67.30	70.00
---	-------	-------

Sport and Recreation

Grass Sports Pitches

Downham Market
Hunstanton
Kings Lynn

01366 386868
01485 534227
01553 818001

General Lettings Per Match with changing facilities
Junior Pitch per match
Leagues per match

Y	60.90	63.30
Y	16.60	17.30
Y	41.00	42.60

SEASONAL AMENITIES - HUNSTANTON

Bowling Green

Per Session - 2 hours approx.

Y	6.00	6.20
---	------	------

Crazy Golf

Adults - per round
Juniors - per round

Y	3.30	3.40
Y	2.80	2.90

Tennis - Grass Courts Per Person Per Session (2 hours)

Adults
Juniors
Doubles

Y	5.35	5.60
Y	3.00	3.10
Y	3.85	4.00

Pitch and Putt

Adults - per game
Juniors - per game

Y	4.95	5.10
Y	3.90	4.10

Footgolf

Adults - per game
Juniors - per game

Y	4.95	5.10
Y	3.90	4.10

Putting Green

Adults - per round
Juniors - per round

Y	3.80	4.00
Y	3.20	3.30

Recreation Ground

Caravan Rallies – per van per day
Tennis Tournament

Y	7.50	7.80
Y	2,654.60	2,760.80

Chalets

Daily Hire
Weekly Hire
Seasonal Hire

Y	21.30	22.20
Y	96.70	100.60
Y	680.55	707.80

Resort Services - Permit for Launch of Personal Watercraft/Power Boats

Non Member - Per Annum (in advance, conditions apply)

Member * - Per Annum (in advance, conditions apply)

Day Permit (Training certification and insurance must be shown)

* Member of Heacham Boat Owners or Hunstanton Ski Club Only

Y	25.50	26.50
Y	7.00	7.30
Y	12.50	13.00

Seafront Kiosk Trader - 1st March to 31st October - Max three per kiosk

Triangle Traders - 1st March to 31st October - Max three per kiosk

Y	42.90	44.60
	42.90	44.60

Waste Collection - 01553 616760
TRADE REFUSE CHARGES ARE QUOTED NET OF VAT

		Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Commercial Waste				
Hire Charge & Waste Transfer Note (Annual Fee)				
	1100 litre		115.00	122.00
	770 litre		104.00	110.00
	660 litre		102.00	108.00
	360 litre		74.00	79.00
	240 litre		51.00	57.00
Fee per Emptying				
	1100 litre		19.52	19.70
	770 litre		16.16	16.30
	660 litre		14.89	15.00
	360 litre		11.95	12.10
	240 litre		10.37	10.50
Garden Waste Bin for NNDR Properties	240 litre fortnightly emptying 12 months non refundable and non transferable		New	120.00
Schools Waste				
Hire Charge & Waste Transfer Note (Annual Fee)				
	1100 litre		115.00	122.00
	770 litre		104.00	110.00
	660 litre		102.00	108.00
	360 litre		74.00	79.00
	240 litre		51.00	57.00
Fee per Emptying				
	1100 litre		13.54	15.21
	770 litre		11.25	12.64
	660 litre		9.72	10.92
	360 litre		7.45	8.37
	240 litre		6.62	7.44
Domestic Property used as Self Catering Accommodation				
Hire Charge & Waste Transfer Note (Annual Fee)				
	1100 litre		115.00	122.00
	770 litre		104.00	110.00
	660 litre		102.00	108.00
	360 litre		74.00	79.00
	240 litre		51.00	57.00
Fee per Emptying				
	1100 litre		13.54	15.21
	770 litre		11.25	12.64
	660 litre		9.72	10.92
	360 litre		7.45	8.37
	240 litre		6.62	7.44
Ad hoc empty administration charge per empty for both waste & recycling	240 litre & 360 litre bins only		New	20.00

Waste Collection - 01553 616760
TRADE REFUSE CHARGES ARE QUOTED NET OF VAT

		Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Commercial Recycling				
Waste Transfer Note (Annual Fee)				
	1100 litre		33.65	35.65
	660 litre		33.65	35.65
	360 litre		33.65	35.65
	240 litre		33.65	35.65
Fee per Emptying				
	1100 litre		13.00	13.60
	660 litre		10.25	10.72
	360 litre		8.58	8.97
	240 litre		7.87	8.23
Additional Waste Transfer Note				
Trade Waste Plastic Sacks				
	Roll of 25 - (includes delivery charge)		69.70	74.00
	Waste Transfer Note on first purchase of year		33.65	35.65
Trade Waste Recycling Sacks				
	Roll of 25 - (includes delivery charge)		35.00	39.33
	Waste Transfer Note on first purchase of year		33.65	35.65

DOMESTIC REFUSE CHARGES INCLUDE VAT

Bulk Waste Collections (01553 776676)				
	First three items	Y	31.50	33.40
	Per additional item thereafter	Y	10.75	11.40
Side Waste - Purchase of Tag				
		Y	1.95	2.05
Replacement of Lost Wheelie Bin (01553 776676)				
	Delivered	Y	41.50	44.00
Contact telephone number for following services (01553 782060)				
Garden Waste				
	Fortnightly Brown Bin Collection		56.25	60.00
Collection Hazardous Household Waste				
			FREE	FREE
Empty of Parish Litter Bin				
	Intalled before 1/12/2020		109.08	156.02
	Installed after 1/12/2020		185.29	208.19
	Empty of Parish Dog Waste Bin (per emptying)	Y	1.90	2.00

	Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
REGISTER OF ELECTORS			
Statutory Fees			
Printed Form			
Flat Rate		10.00	10.40
Plus per 1000 names or part thereof		5.00	5.20
Data Form			
Flat Rate		20.00	20.80
Plus per 1000 names or part thereof		1.50	1.60
Overseas Electors Lists (Statutory Fee)			
Printed Form			
Flat Rate		10.00	10.40
Plus per 1000 names or part thereof		5.00	5.20
Data Form			
Flat Rate		20.00	20.80
Plus per 1000 names or part thereof		1.50	1.60
Monthly Additions (Statutory Fee)			
Printed Form			
Flat Rate		10.00	10.40
Plus per 1000 names or part thereof		5.00	5.20
Data Form			
Flat Rate		20.00	20.80
Plus per 1000 names or part thereof		1.50	1.60
Printed Form (Marked Copy)			
Flat Rate		10.00	10.40
Plus per 1000 names or part thereof		2.00	2.10
Data Form (Marked copy)			
Flat Rate		10.00	10.40
Plus per 1000 names or part thereof		1.00	1.00
GENERAL ADMINISTRATION			
Request for additional letter confirming that an individual is registered on the Electoral Register			
Administration Fee	Y	10.00	10.40
Plus cost per sheet	Y	0.10	0.10
Supply of Miscellaneous Information			
Administration Fee	Y	10.00	10.40
Plus cost per sheet	Y	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)			
	Y	75.50	78.50
Supply of Development Control or Cabinet Agenda			
Per annum	Y	107.50	111.80
Per agenda	Y	9.60	10.00
Other Agendas	Y	5.30	5.50
A4 Photocopies	Y	0.10	0.10
General Administration			
Supply of miscellaneous information			
Cost per A4 sheet (photocopy)	Y	0.10	
Data Protection Act Fee			
		10.00	

	Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
PLANNING ADMINISTRATIVE FEES			
Photocopies			
A4 Copies	Y	0.10	0.10
Copies of deposited plans A3	Y	0.10	0.10
Copies of deposited plans A2	Y	5.35	5.60
		7.60	7.90
Copies of deposited plans A1	Y	6.75	7.00
		9.30	9.70
Copies of deposited plans A0	Y	7.70	8.00
		10.40	10.80
Request for confirmation that development has been carried out in accordance with the terms of an Enforcement Notice or Legal Agreement.		42.50	44.20

Planning Application Fees

Most applications must be accompanied by the correct fee. The government sets these, and they apply across the country. For the most up-to-date scale of fees for planning and other applications please visit

www.planningportal.co.uk

Pre-Application Advice Fees

For guidance on Pre-application Advice services and charges please visit

https://www.west-norfolk.gov.uk/downloads/download/20/pre-application_guidance_and_fees

LEGAL AND LOCAL LAND CHARGES

Con 29R (VAT to be added)	Y	41.60	43.30
CON 29O (each question) (VAT to be added)	Y	13.40	13.90
Parcel fee (each)		12.40	12.90
Personal Search (unaided) - now under Environmental Information Regulations		22.15	23.00
Assisted Personal Search		15.45	16.10
Additional own enquiries (each)		22.15	23.00
LLC1 (submitted by post/DX)		22.15	23.00
LLC1 (submitted by NLIS)		22.15	23.00
Planning History Search - back to 1994		22.15	23.00
Planning History Search - back to 1948		49.70	51.70

CAR PARKS AND PSV PARKING

Hunstanton

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

CENTRAL CAR PARK

Inclusive between 8am and 5pm

Pay and Display Up to 1 Hour
 Pay and Display Up to 2 hours
 Pay and Display Up to 3 hours
 Pay and Display Up to 5 hours
 Holiday Rover (Weekly) Winter November to February
 Holiday Rover (Weekly) In Season March to October
 Seniors – Hunstanton Resident (Annual)
 Inclusive between 5pm and 9am

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	1.80	2.00
Y	2.80	3.10
Y	3.50	3.80
Y	4.70	5.10
Y	20.40	24.00
Y	New	27.00
Y	40.80	40.80
Y	2.00	2.00

VALENTINE ROAD CAR PARK

Pay and Display Up to 30 minutes
 Pay and Display Up to 1 Hour
 Pay and Display Up to 2 hours
 Pay and Display Up to 3 hours
 All day before 10.00am
 All day after 10.00am
 Inclusive between 5pm and 9am

Y	1.10	1.20
Y	1.80	2.00
Y	2.80	3.10
Y	3.50	3.80
Y	1.00	1.20
Y	2.80	3.00
Y	2.00	2.00

NORTH PROMENADE

1st November to 28th February including Bank Holidays except Christmas Day

Inclusive between 8am and 5pm

Pay and Display Up to 3 hours
 Pay and Display Up to 4 hours
 All day - (valid 24 hours from time of arrival)
 Inclusive between 5pm and 9am

Y	4.00	5.00
Y	5.50	7.00
Y	7.20	8.00
Y	2.00	2.00

1st March to 31st October including Bank Holidays

Inclusive between 8am and 5pm

Pay and Display Up to 3 hours
 Pay and Display Up to 4 hours
 All day - (valid 24 hours from time of arrival)
 Inclusive between 5pm and 9am

Y	4.00	5.00
Y	5.50	7.00
Y	7.70	9.00
Y	2.00	2.00

Coach Parking

1st November to 28th February including Bank Holidays except Christmas Day

Up to 3 hours
 Over 3 hours until 18:00

Y	4.00	6.00
Y	7.20	8.00

1st March to 31st October including Bank Holidays

Up to 3 hours
 Over 3 hours until 18:00

Y	4.00	6.00
Y	7.70	9.00

The Green, Hunstanton - Motorcycles

Y	1.00	1.00
---	------	------

PAY AND DISPLAY HUNSTANTON (Excluding Central, Valentine Road and North Promenade Car Parks)

1st November to 28th February including Bank Holidays except Christmas Day

Inclusive between 8am and 5pm

Up to 1 hour
 Up to 2 hours
 Up to 3 hours
 'All day - Valid 24 Hours from Time of Arrival
 Inclusive between 5pm and 9am

Y	2.00	2.20
Y	4.00	4.20
Y	5.00	6.00
Y	6.00	8.00
Y	2.00	2.00

PAY AND DISPLAY HUNSTANTON (Excluding Central, Valentine Road and North Promenade Car Parks)

1st March to 31st October including Bank Holidays

Inclusive between 8am and 5pm

Up to 1 hour
 Up to 2 hours
 Up to 3 hours
 All day - Valid 24 Hours from Time of Arrival
 Inclusive between 5pm and 9am

Y	2.00	2.20
Y	4.00	4.20
Y	5.00	6.00
Y	7.00	9.00
Y	2.00	2.00

Season Tickets

Six months (unreserved)
 Twelve months (unreserved)
 Reserved Twelve months

Y	155.00	155.00
Y	220.00	220.00
Y	350.00	350.00

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 5pm

Up to 1 hour
Up to 2 hours
Up to 3 hours
All day - Valid 24 Hours from Time of Arrival
Inclusive between 5pm and 9am

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	2.00	2.00
Y	4.00	4.00
Y	5.00	5.00
Y	6.00	6.00
Y	2.00	2.00

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

Inclusive between 8am and 5pm

Up to 1 hour
Up to 2 hours
Up to 3 hours
All day - Valid 24 Hours from Time of Arrival
Inclusive between 6pm and 8am

Y	2.00	2.00
Y	4.00	4.00
Y	5.00	5.00
Y	7.00	7.00
Y	2.00	2.00

Season ticket - Seniors
Season ticket - resident
Season ticket - non resident
Season ticket - Beach Hut Resident

Y	39.20	39.20
Y	52.80	52.80
Y	104.00	104.00
Y	44.80	44.80

Car and PSV Parking

KING'S LYNN

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

Charges apply 24 hours a day
Inclusive between 8am and 5pm

Short Term

Up to half hour (Saturday and Tuesday Market Place and St James , outside multi-storey)
Up to 1 hour
Up to 2 hours
Up to 3 hours
Up to 5 hours

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	1.10	1.20
Y	1.80	2.00
Y	2.80	3.10
Y	3.50	3.80
Y	4.70	5.10

Inclusive between 5pm and 9 am

Up to half hour (Saturday and Tuesday Market Place and St James , outside multi-storey)
Over 1hrs until 9am

Y	1.10	1.20
Y	2.00	2.00

Long Term

All Day before 10am
All Day after 10am
Boal Quay all day
Inclusive between 5pm and 9am

Y	2.80	3.00
Y	3.60	3.80
Y	2.70	2.90
Y	2.00	2.00

Season Tickets

Monthly
Annual

Y	40.00	44.00
Y	400.00	440.00

MULTI-STOREY ST JAMES

Inclusive between 8am and 5pm

Up to 1 hour
Up to 2 hours
Up to 3 hours
Up to 4 hours
Up to 5 hours
Up to 6 hours
Up to 7 hours
Up to 8 hours
Up to 9 hours
Up to 10 hours
Up to 11 hours
Season Ticket

Y	1.80	2.00
Y	2.80	3.10
Y	3.50	3.80
Y	4.00	4.30
Y	4.70	5.10
Y	5.90	6.30
Y	7.10	7.50
Y	8.30	8.80
Y	9.50	10.10
Y	10.70	11.30
Y	11.90	12.60
Y	800.00	880.00

Inclusive between 5pm and 9am

Inclusive between 5pm and 9am

Y	2.00	2.00
---	------	------

Season Ticket - Annual- weekdays Monday-Friday (max 50)

Y	800.00	832.00
---	--------	--------

Penalty Charge Notices

Payment within 14 days *range of charges depending on level of contravention*
Payment after 14 days *range of charges depending on level of contravention*

Y	25.00 to 35.00	25.00 to 35.00
Y	50.00 to 70.00	50.00 to 70.00

Other Charges

Public Service Vehicle (Bus Station Pay and Display)
Contract Parking Bay (per annum)

Y	2.00	2.10
Y	800.00	832.00

Funeral Services

CEMETERIES - 01553 630533

King's Lynn and Hunstanton

Interment fee-(Age 18+)

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

Walpole St Andrew, Marshland Smeeth

Interment fee (Age 18+)

(additional grave digging fees may apply)

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

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'

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 kerb set on child's grave

Memorial kerb set on adults grave

Cremation tablet set level with ground

Additional inscription after first

Transfer of Grave Ownership

Deposit for Disabled Vehicle Access to Gayton Road Cemetery

All cemetery charges are increased by 100% for persons who at the time of death lived outside the area of the Borough Council, unless the deceased had lived outside the Borough for less than 5 years immediately before death then 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 fee(Age 18+) - Monday-Friday

Cremation fee (Age 18+) - Saturday

Cremation fee (Age 18+) - Sunday

Cremation without service (direct)

Attended Direct Cremation

Cremation of body parts

Miscellaneous Charges:

Use of chapel for memorial service

Provide Music for Memorial Service

Provide Funeral Music

Provision of Crematorium Bearer (Subject to Availability)

Universal Urn

Pentney Urn

Terrington Urn

Holkham Keepsake Heart

Oxborough Keepsake Urn (Patterned)

Houghton Keepsake Urn (Plain)

Winch Casket (Plain)

Norfolk Casket

Certified extract from Register of Cremations

Interment of cremated remains (local)

Interment of cremated remains (from elsewhere)

Disinterment of cremated remains

Strewing of cremated remains from elsewhere

Application to witness

Book of Remembrance:

2 lines

5 lines

Additional lines above 5

5 lines with emblem

Additional lines above 5

Remembrance Cards:

2 lines

5 lines

8 lines

11 lines

14 lines

5 lines with emblem

8 lines with emblem

11 lines with emblem

14 lines with emblem

	Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
		957.00	995.00
		113.00	118.00
		1,673.00	1,740.00
	Y	POA	POA
	Y	POA	POA
	Y	POA	POA
		651.00	677.00
		92.00	96.00
		1,389.00	1,445.00
	Y	POA	POA
	Y	POA	POA
	Y	POA	POA
		204.00	212.00
		652.00	678.00
		935.00	972.00
		126.00	131.00
	Y	290.00	302.00
	Y	595.00	619.00
	Y	1,162.00	1,209.00
	Y	126.00	131.00
	Y	226.00	235.00
	Y	681.00	708.00
	Y	143.00	149.00
	Y	199.00	207.00
		60.00	62.00
	Y	24.00	25.00

	Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
		814.00	847.00
		1,155.00	1,201.00
		1,475.00	1,534.00
		500.00	500.00
			625.00
		100.00	104.00
	Y	169.00	176.00
	Y	30.00	32.00
	Y	30.00	32.00
	Y	26.00	27.00
		41.00	43.00
		53.00	55.00
		53.00	55.00
		56.00	58.00
		29.00	30.00
		29.00	30.00
		60.00	62.00
		60.00	62.00
		16.00	15.00
		77.00	80.00
		163.00	170.00
	Y	233.00	242.00
		71.00	74.00
	Y	46.00	48.00
	Y	51.00	53.00
	Y	107.00	111.00
	Y	21.00	22.00
	Y	188.00	196.00
	Y	26.00	22.00
	Y	56.00	58.00
	Y	115.00	120.00
	Y	177.00	184.00
	Y	234.00	243.00
	Y	290.00	302.00
	Y	194.00	202.00
	Y	262.00	273.00
	Y	319.00	332.00
	Y	381.00	396.00

CREMATORIUM Continued

Personal Books of Remembrance

- 2 lines
- 5 lines
- 8 lines
- 11 lines
- 14 lines
- 5 lines with emblem
- 8 lines with emblem
- 11 lines with emblem
- 14 lines with emblem

Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
Y	68.00	71.00
Y	126.00	131.00
Y	188.00	196.00
Y	245.00	255.00
Y	303.00	315.00
Y	204.00	212.00
Y	273.00	248.00
Y	239.00	284.00
Y	291.00	302.00

Personal Books of Remembrance (additional inscription)

- 2 lines
- 5 lines
- 8 lines
- 11 lines
- 14 lines
- 5 lines with emblem
- 8 lines with emblem
- 11 lines with emblem
- 14 lines with emblem

Y	51.00	53.00
Y	111.00	115.00
Y	176.00	183.00
Y	234.00	243.00
Y	292.00	304.00
Y	193.00	201.00
Y	262.00	273.00
Y	321.00	334.00
Y	384.00	399.00

Memorial tree - per year

- Memorial Conifer
- Memorial Tree
- Bronze single plate 6" x 4"
- Bronze Double inscription plate 6" x 5"
- Bronze Photo Plate 6" x 4" [one photo]
- Bronze Photo Plate 6" x 5" [two photos]

	51.00	53.00
	74.00	77.00
Y	183.00	190.00
Y	222.00	231.00
Y	228.00	237.00
Y	324.00	337.00

Memorial shrub - per year

- Aluminium single plate 5" x 3"
- Aluminium Double inscription plate 5" x 4"
- Aluminium Photo single plate 5" x 3"
- Aluminium Photo Double inscription plate 5" x 4"

	41.00	43.00
Y	117.00	122.00
Y	167.00	174.00
Y	210.00	218.00
Y	261.00	271.00

6" Kerb plate lease per year

12" Kerb plate lease per year

- Bronze Plate 6" x 3.75"
- Bronze Plate 12" x 3.75"
- Bronze Photo Plate 6" x 3.75"
- Bronze Photo Plate 12" x 3.75" [one photo]
- Bronze Photo Plate 12" x 3.75" [two photos]

	18.00	19.00
	35.00	36.00
Y	115.00	120.00
Y	205.00	213.00
Y	234.00	243.00
Y	324.00	337.00
Y	415.00	432.00

Memorial Seat - per year

- Brass single plate 6" x 2"
- Brass double plate 9" x 2"
- Refurbish inscription plate

	130.00	135.00
Y	165.00	172.00
Y	188.00	196.00
Y	51.00	53.00

Columbarium:

- Lease of vault per year
- Purchase of tablet
- Up to 70 letters of inscription
- Each additional letter
- Border on tablet
- Design on tablet
- Enamel photograph on tablet
- Frame to photograph
- Cross on tablet
- Regild letter (each)

Please contact Mintlyn Crematorium
for a quote for these items

	74.00	77.00
Y	4.00	4.00

- Plaque on Mushroom Memorial New
- Childrens Bronze Staked Plaque New

Y		350.00
Y		300.00

Environmental surcharge on adult cremation

	62.00	-
--	-------	---

Obitus Costs

- Webcast – Watch live
- Webcast – Watch live and up to 28 days
- Visual Tribute – Professional slideshow of 25 photos played to music
- Visual Tribute – Simple slideshow of 25 photos
- Visual Tribute – Additional 25 photos
- Visual Tribute – Single holding photo shown throughout service
- Visual Tribute – Family supplied video played during ceremony
- Visual Tribute onto DVD
- Visual Tribute – Digital Download
- Keepsake Recording of Webcast
- Additional CD / DVD / USB
- Additional Work carried out by Obitus

Y	30.00	32.00
Y	45.00	47.00
Y	70.00	73.00
Y	36.00	38.00
Y	22.00	23.00
Y	10.00	11.00
Y	20.00	21.00
Y	25.00	26.00
Y	15.00	16.00
Y	50.00	52.00
Y	32.00	30.00
Y	22.00	23.00

		Includes VAT	CHARGE 2021/22 £	PROPOSED CHARGE 2022/23 £
SHIP SANITATION CERTIFICATE www.porthealthassociation.co.uk				
Gross Tonnage:				
Up to 1,000	Set nationally		105.00	105.00
1,001 - 3,000	Set nationally		140.00	140.00
3,001 - 10,000	Set nationally		210.00	210.00
10,001 - 20,000	Set nationally		270.00	270.00
20,001 - 30,000	Set nationally		345.00	345.00
Over 30,000	Set nationally		405.00	405.00
STRAY DOG RECOVERY				
Recovery Charge (including Statutory Charge)			81.80	81.80
Kennelling Fee - per day or part thereof			9.80	9.80
EXPORT CERTIFICATE				
Shellfish / Canned Food / Colouring Matter	More than 5 days notice		66.50	66.50
	5 to 2 days notice		99.75	99.75
	Less than 2 days notice		133.00	133.00
	Charge for inspection for the first hour per hour thereafter minimum 15 minutes (between 06:00 - 18:00, Mon to Fri)		58.50	58.50
PLUS Officer time on site				
FOOD Vicki Hopps				
Surrender Certificate				
Issue of certificate			36.65	66.50
PLUS Officer time on site - per hour or part thereof - minimum 15 minutes			36.65	58.50
PLUS any costs incurred in removal and destruction of goods				
Safer Food, Better Business (includes postage)			10.20	10.50
Food Re-Rating Fee			225.00	225.00
TRAINING COURSES				
Hygiene Course - Level 2 (per person)		Y	50.50	55.00
Hygiene Course - Level 3 - NO LONGER PROVIDED				
Health and Safety at Work Course - Level 2 (per person)		Y	50.00	55.00
SAMPLING (these charges have VAT included)				
Food Sample	Minimum charge for taking the sample for the first hour per hour thereafter minimum 15 minutes	Y	60.50	60.50
(PLUS analysis costs set by laboratory)		Y	44.80	58.50
Swimming Pool Waters	First sample	Y	60.50	60.50
(PLUS analysis costs set by laboratory)	Subsequent samples taken on same day	Y	44.80	58.50
	Re samples	Y	60.50	60.50
Environmental sampling	Minimum charge for taking the sample for the first hour per hour thereafter minimum 15 minutes	Y	60.50	60.50
(PLUS analysis costs set by laboratory)		Y	44.80	58.50
Cryptosporidium	Minimum charge for taking the sample for the first hour per hour thereafter minimum 15 minutes	Y	60.50	60.50
(PLUS analysis costs set by laboratory)		Y	44.80	58.50
Legionella	Minimum charge for taking the sample for the first hour per hour thereafter minimum 15 minutes	Y	60.50	60.50
(PLUS analysis costs set by laboratory)		Y	44.80	58.50
Private Water Sampling (all costs INCLUDE VAT)				
Risk Assessment	Single Private Dwelling	Y	99.50	60.50
	Small Supplies	Y		58.50
	Large / Commercial Supplies	Y	124.00	60.50
		Y		58.50
		Y	186.00	60.50
		Y		58.50
Sampling	Small Supply / Single Dwelling (per visit PLUS analysis costs) (Reg 10)	Y	33.50	60.50
	Large / Commercial Supplies (per visit PLUS analysis costs) (Reg 8 & 9)	Y	33.50	60.50
	per hour thereafter minimum 15 minutes	Y		58.50
Investigation	Carried out in the event of test failure, but can be substituted by risk assessment	Y	100.00	100.00
Authorisation	Application by the owner of a supply for permission to breach a standard temporarily whilst remedial work is carried out	Y	100.00	100.00
Miscellaneous Sample and Analysis	For taking the sample for the first hour (plus analysis costs) per hour thereafter minimum 15 minutes	Y	33.50	60.50
		Y	20.50	58.50
ENVIRONMENTAL SEARCH				
Commercial Environmental Enquiry Fee (per hour)		Y	32.00	32.00

STREET TRADING – KING’S LYNN

Daily Consent Fee
Licence for Tables and Chairs on Highway – Original
Renewal

13.15	13.15
395.00	395.00
133.30	133.30

SCRAP METAL

Scrap Metal Collectors (3 year licence)
Scrap Metal Site (3 year licence)

165.00	172.00
236.00	245.00

SEX ESTABLISHMENTS

Sex Establishments (Grant)
Sex Establishments (Renewal)
Sex Establishments (Transfer)
Sex Establishments (Variation)
Copy of Sex Establishment licence

£1,247.00 refunded if no hearing required
£1,247.00 refunded if no hearing required
£1,247.00 refunded if no hearing required
£1,247.00 refunded if no hearing required

1,694.50	1,694.50
1,648.50	1,648.50
1,306.00	1,306.00
1,349.00	1,349.00
10.60	10.60

MISCELLANEOUS LICENCE FEES

Premises Fee to carry out the practice of skin piercing
Person Fee to carry out the practice of skin piercing
Replacement Certificate
Additional copy of the byelaws

76.80	76.80
32.70	32.70
10.00	10.00
10.00	10.00

ANIMAL WELFARE LICENSING

Licensable Activity	Application Fee		Inspection re-rating & variation fee	Compliance/Enforcement fee (includes additional inspection)	
	New	Renewal		1 yr	2 yr
Boarding - Cats, Dogs, Home & Day Care	135.00	100.00	110.00	160.00	210.00
Boarding as additional activity	40.00	40.00	40.00	50.00	60.00
Selling animals as pets	135.00	100.00	110.00	165.00	220.00
Pets as additional activity	40.00	40.00	40.00	54.00	68.00
Horse Riding	175.00	135.00	150.00	215.00	280.00
Riding as additional activity	50.00	50.00	50.00	78.00	106.00
Dog Breeding	175.00	120.00	150.00	210.00	270.00
Breeding as additional activity	50.00	50.00	50.00	74.00	98.00
Exhibition of animals	230.00	200.00	95.00	N/A (3 yr licence - costs already calculated within application fee)	

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

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>	<u>New Grant</u>	<u>Annual Fee</u>	<u>Variation</u>	<u>Transfer</u>	<u>Re-Instatement</u>	<u>Copy of Licence</u>
Bingo	2,625.00	750.00	1,312.00	900.00	900.00	18.75
Adult Gaming Centre (AGC)	1,500.00	750.00	750.00	900.00	900.00	18.75
Betting (track)	1,875.00	750.00	937.00	712.00	712.00	18.75
Betting (other than track)	2,250.00	450.00	1,125.00	900.00	900.00	18.75
Family Entertainment Centre	1,500.00	562.00	750.00	712.00	712.00	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>	<u>New Grant (Existing Operator)</u>	<u>New Grant</u>	<u>Renewal</u>	<u>Annual Fee</u>	<u>Variation</u>	<u>Copy of permit</u>
Licensed Premises Gaming Machine (1 or 2 machines)	N/A	£ 50.00	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	£ 15.00
Prize Gaming Permit	N/A	£ 300.00	£ 300.00	N/A	N/A	£ 15.00
Unlicensed Family Entertainment Centre	N/A	£ 300.00	£ 300.00	N/A	N/A	£ 15.00
Club Gaming Permit	N/A	£ 200.00	£ 200.00	£ 50.00	£ 100.00	£ 15.00
Club Gaming Machine Permit	£ 100.00	£ 200.00	£ 200.00	£ 50.00	£ 100.00	£ 15.00
Club Gaming Machine Permit (Fast-track i.e. CPC Holder)	£ 100.00	£ 100.00	N/A	£ 50.00	£ 100.00	£ 15.00
Small Society Lottery	N/A	£ 40.00	N/A	£ 20.00	N/A	£ 15.00

	CHARGE 2021/22	PROPOSED CHARGE 2022/23
	£	£
COMBINED DRIVER		
New Grant - 1 year	74.00	74.00
Renewal - 1 year	67.00	67.00
New Grant - 3 year	125.00	125.00
Renewal - 3 year	118.00	118.00
HACKNEY CARRIAGE (Saloon)		
New Grant	124.00	124.00
Renewal	109.00	109.00
Temporary (insurance cover)	62.00	62.00
HACKNEY CARRIAGE (Wheelchair)		
New Grant	133.00	133.00
Renewal	115.00	115.00
Temporary (insurance cover)	66.50	66.50
PRIVATE HIRE VEHICLE		
New Grant	118.00	118.00
Renewal	104.00	104.00
Temporary (insurance cover)	59.00	59.00
SPECIAL EVENT VEHICLE		
New Grant	123.00	123.00
Renewal	104.00	104.00
Temporary (insurance cover)	61.50	61.50
PRIVATE HIRE OPERATOR (1 vehicle)		
New Grant - 1 year	97.00	97.00
Renewal - 1 year	87.00	87.00
New Grant - 5 year	180.00	180.00
Renewal - 5 year	175.00	175.00
PRIVATE HIRE OPERATOR (2-10 vehicles)		
New Grant - 1 year	123.00	123.00
Renewal - 1 year	113.00	113.00
New Grant - 5 year	265.00	265.00
Renewal - 5 year	260.00	260.00
PRIVATE HIRE OPERATOR (11-20 vehicles)		
New Grant - 1 year	138.00	138.00
Renewal - 1 year	131.00	131.00
New Grant - 5 year	405.00	405.00
Renewal - 5 year	400.00	400.00
PRIVATE HIRE OPERATOR (20+ vehicles)		
New Grant - 1 year	159.00	159.00
Renewal - 1 year	152.00	152.00
New Grant - 5 year	777.00	777.00
Renewal - 5 year	772.00	772.00
MISCELLANEOUS FEES		
Licence Plate (non refundable)	15.00	15.00
Disclosure and Barring Service Application	55.00	55.00
Replacement Vehicle Licence (lost, damaged, change of name/address etc)	5.50	5.50
Replacement Vehicle Window Licence (lost, damaged etc)	5.00	5.00
Replacement Driver's (paper) Licence (lost, damaged, change etc)	5.50	5.50
Replacement Driver's (card) Licence (lost, damaged, change etc)	5.50	5.50
Replacement Operator's Licence	5.50	5.50
Vehicle Transfer	27.50	27.50
Change of Name/Address	10.50	10.50
Knowledge Test	36.00	36.00
Private Hire Door Sticker	19.00	19.00

HMO Licence -New Application

<i>£50 refunded if everything in order initially</i>	Total Fee	Part one Fee	Part Two Fee
3 Bedroom	768.00	380.00	388.00
4 Bedroom	815.00	399.00	416.00
5 Bedroom	861.00	418.00	443.00
6 Bedroom	953.00	455.00	498.00
7 Bedroom	999.00	474.00	525.00
8 Bedroom	1,046.00	493.00	553.00
9 Bedroom	1,092.00	512.00	580.00
10 Bedroom	1,138.00	531.00	607.00
11 Bedroom	1,230.00	568.00	662.00
12 Bedroom	1,277.00	587.00	690.00
13 Bedroom	1,323.00	606.00	717.00
14 Bedroom	1,369.00	625.00	744.00
15 Bedroom	1,415.00	643.00	772.00

CHARGE 2021/22	PROPOSED CHARGE 2022/23
649.00	675.00

HMO Licence -Renewal of existing Licence

£50 refunded if everything in order initially

100.00	100.00
--------	--------

Immigration Housing Inspections

ECO Flexible Eligibility Declaration

Free	Free
------	------

Housing Act 2004 Notice Charges

(Calculated based upon officer time, administration and costs incurred)

Relevant Protected Site Fees

* Excludes sites not operated for financial gain as it is not intended to undertake annual inspections of these site (often family owned and occupied sites)
 ** No new site licence application fees where site is not operated for financial gain (often family owned and occupied sites)
 *** A fee reduction is offered at a rate of £55 where an applicant makes multiple applications and there are no material changes in respect of the relevant person of the validity of the original criminal records certificate

Units	Band A 1-5	Band B 6-24	Band C 25-60	Band D 51-80
Annual Fee	0* - 205.00	246.00	295.00	350.00
New Site Licence Application	0** - 336.00 Stage 1 279.00 Stage 2 57.00	438.00 Stage 1 358.00 Stage 2 80.00	538.00 Stage 1 438.00 Stage 2 100.00	674.00 Stage 1 544.00 Stage 2 130.00
Transfer of site licence	146.00	186.00	218.00	252.00
Amendment of site licence	195.00	227.00	250.00	274.00
Registering of site rules	28.00	28.00	28.00	28.00
Fit & Proper Person Assessment ***	230.00	230.00	230.00	230.00

Appendix 7

SPECIAL ITEMS 2022/2023

PARISH PRECEPTS

(Local Government Finance Act 1992 Section 34(3))

Line No (1)	Parish (2)	Tax Base (3)	Precept (4)	Council Tax
				Band D (5)
				£p
1	Anmer	21.6	0	0.00
2	Bagthorpe with Barmer	24.0	0	0.00
3	Barton Bendish	93.8	5,084	54.19
4	Barwick	25.9	0	0.00
5	Bawsey	71.4	0	0.00
6	Bircham	237.2	16,798	70.83
7	Boughton	106.8	4,932	46.18
8	Brancaster	771.9	23,158	30.00
9	Burnham Market	621.7	41,475	66.71
10	Burnham Norton	66.1	1,627	24.62
11	Burnham Overy	262.7	13,274	50.53
12	Burnham Thorpe	86.2	8,969	104.11
13	Castle Acre	343.0	15,210	44.34
14	Castle Rising	115.5	840	7.27
15	Choseley	13.2	0	0.00
16	Clenchwarton	687.9	46,074	66.98
17	Congham	113.5	6,043	53.26
18	Crimplesham	97.3	10,370	106.55
19	Denver	318.1	34,809	109.41
20	Dersingham	1,802.8	158,558	87.95
21	Docking	501.6	19,120	38.12
22	Downham Market	3,834.4	543,021	141.62
23	Downham West	94.7	6,202	65.47
24	East Rudham	237.0	11,342	47.86
25	East Walton	28.1	0	0.00
26	East Winch	292.0	14,999	51.37
27	Emneth	916.4	39,004	42.56
28	Feltwell	724.4	42,502	58.67
29	Fincham	188.6	9,391	49.79
30	Flitcham	78.1	3,798	48.66
31	Fordham	25.2	0	0.00
32	Fring	39.0	0	0.00
33	Gayton	505.6	39,996	79.11
34	Great Massingham	334.2	20,645	61.77
35	Grimston	726.1	21,390	29.46
36	Harpley	150.9	6,181	40.95
37	Heacham	1,957.3	150,299	76.79
38	Hilgay	453.0	27,997	61.81
39	Hillington	128.0	5,243	40.96
40	Hockwold	395.1	25,183	63.74
41	Holme-next-Sea	228.7	0	0.00
42	Houghton	32.7	0	0.00
43	Hunstanton	2,145.8	195,014	90.88
44	Ingoldisthorpe	323.6	8,000	24.72
45	King's Lynn	10,767.8	0	0.00
46	Leziate	280.1	12,875	45.97
47	Little Massingham	48.8	0	0.00
48	Marham	776.2	54,825	70.63
49	Marshland St James	448.3	37,499	83.65
50	Methwold	552.5	66,562	120.48
51	Middleton	570.6	25,810	45.23

Appendix 7

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

Line No (1)	Parish (2)	Tax Base (3)	Precept (4)	Council Tax
				Band D (5)
52	Nordelph	146.6	9,497	64.80
53	North Creake	188.1	16,050	85.32
54	North Runcion	271.0	16,654	61.46
55	Northwold	411.4	21,003	51.05
56	North Wootton	865.6	42,901	49.56
57	Old Hunstanton	364.0	12,682	34.84
58	Outwell	680.2	21,467	31.56
59	Pentney	221.0	14,997	67.87
60	Ringstead	170.2	17,003	99.88
61	Roydon	133.9	5,749	42.94
62	Runcion Holme	233.0	14,250	61.16
63	Ryston	41.7	0	0.00
64	Sandringham	174.4	0	0.00
65	Sedgeford	279.5	9,897	35.41
66	Shernborne	20.1	0	0.00
67	Shouldham	243.6	14,584	59.88
68	Shouldham Thorpe	59.9	0	0.00
69	Snettisham	1,117.8	108,995	97.51
70	South Creake	285.0	17,731	62.21
71	Southery	414.3	23,499	56.72
72	South Wootton	1,709.2	99,969	58.49
73	Stanhoe	132.5	7,302	55.09
74	Stoke Ferry	392.2	14,901	37.99
75	Stow Bardolph	430.5	16,003	37.17
76	Stradsett	27.0	0	0.00
77	Syderstone	216.8	10,737	49.53
78	Terrington St Clement	1,325.4	169,998	128.26
79	Terrington St John	288.3	50,001	173.43
80	Thornham	381.0	35,003	91.86
81	Tilney All Saints	197.0	20,001	101.52
82	Tilney St Lawrence	482.8	25,383	52.58
83	Titchwell	55.9	950	16.99
84	Tottenhill	72.2	2,701	37.40
85	Upwell	941.0	39,606	42.09
86	Walpole	597.8	18,794	31.44
87	Walpole Cross Keys	179.9	9,008	50.07
88	Walpole Highway	242.0	12,317	50.89
89	Walsoken	515.1	11,755	22.82
90	Watlington	836.3	61,000	72.94
91	Welney	191.6	29,277	152.81
92	Wereham	244.4	17,313	70.85
93	West Acre	76.3	1,500	19.66
94	West Dereham	159.6	17,191	107.71
95	West Rudham	97.7	3,559	36.44
96	West Walton	586.0	21,482	36.66
97	West Winch	1,012.1	31,164	30.79
98	Wiggenhall St Germans	464.7	20,001	43.04
99	Wiggenhall St Mary Magdalen	229.4	15,500	67.57
100	Wimbotsham	246.0	20,900	84.96
101	Wormegay	135.3	6,101	45.08
102	Wretton	157.7	5,974	37.88

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
		A	B	C	D			E	F	G	H
		(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
		£p	£p	£p	£p			£p	£p	£p	£p
Anmer	22	0.00	0.00	0.00	0.00	Anmer	22	0.00	0.00	0.00	0.00
Bagthorpe with Barmer	24	0.00	0.00	0.00	0.00	Bagthorpe with Barmer	24	0.00	0.00	0.00	0.00
Barton Bendish	94	0.14	0.16	0.19	0.21	Barton Bendish	94	0.26	0.30	0.35	0.42
Barwick	26	0.00	0.00	0.00	0.00	Barwick	26	0.00	0.00	0.00	0.00
Bawsey	71	0.00	0.00	0.00	0.00	Bawsey	71	0.00	0.00	0.00	0.00
Bircham	237	0.59	0.69	0.79	0.89	Bircham	237	1.09	1.29	1.48	1.78
Boughton	107	0.00	0.00	0.00	0.00	Boughton	107	0.00	0.00	0.00	0.00
Brancaster	772	0.12	0.14	0.16	0.18	Brancaster	772	0.22	0.26	0.30	0.36
Burnham Market	622	1.17	1.36	1.56	1.75	Burnham Market	622	2.14	2.53	2.92	3.50
Burnham Norton	66	0.00	0.00	0.00	0.00	Burnham Norton	66	0.00	0.00	0.00	0.00
Burnham Overy	263	0.00	0.00	0.00	0.00	Burnham Overy	263	0.00	0.00	0.00	0.00
Burnham Thorpe	86	1.01	1.17	1.34	1.51	Burnham Thorpe	86	1.85	2.18	2.52	3.02
Castle Acre	343	0.06	0.07	0.08	0.09	Castle Acre	343	0.11	0.13	0.15	0.18
Castle Rising	115	0.00	0.00	0.00	0.00	Castle Rising	115	0.00	0.00	0.00	0.00
Choseley	13	0.00	0.00	0.00	0.00	Choseley	13	0.00	0.00	0.00	0.00
Clenchwarton	688	1.09	1.27	1.45	1.63	Clenchwarton	688	1.99	2.35	2.72	3.26
Congham	113	0.00	0.00	0.00	0.00	Congham	113	0.00	0.00	0.00	0.00
Crimplesham	97	0.00	0.00	0.00	0.00	Crimplesham	97	0.00	0.00	0.00	0.00
Denver	318	2.60	3.03	3.47	3.90	Denver	318	4.77	5.63	6.50	7.80
Dersingham	1,803	0.37	0.43	0.49	0.55	Dersingham	1,803	0.67	0.79	0.92	1.10
Docking	502	0.69	0.81	0.92	1.04	Docking	502	1.27	1.50	1.73	2.08
Downham Market	3,834	16.21	18.92	21.62	24.32	Downham Market	3,834	29.72	35.13	40.53	48.64
Downham West	95	0.00	0.00	0.00	0.00	Downham West	95	0.00	0.00	0.00	0.00
East Rudham	237	0.11	0.13	0.15	0.17	East Rudham	237	0.21	0.25	0.28	0.34
East Walton	28	0.00	0.00	0.00	0.00	East Walton	28	0.00	0.00	0.00	0.00
East Winch	292	6.51	7.59	8.68	9.76	East Winch	292	11.93	14.10	16.27	19.52
Emneth	916	1.22	1.42	1.63	1.83	Emneth	916	2.24	2.64	3.05	3.66
Feltwell	724	1.21	1.42	1.62	1.82	Feltwell	724	2.22	2.63	3.03	3.64
Fincham	189	1.06	1.24	1.41	1.59	Fincham	189	1.94	2.30	2.65	3.18
Flitcham	78	0.00	0.00	0.00	0.00	Flitcham	78	0.00	0.00	0.00	0.00
Fordham	25	0.00	0.00	0.00	0.00	Fordham	25	0.00	0.00	0.00	0.00
Fring	39	0.00	0.00	0.00	0.00	Fring	39	0.00	0.00	0.00	0.00
Gayton	506	0.23	0.26	0.30	0.34	Gayton	506	0.42	0.49	0.57	0.68
Great Massingham	334	0.16	0.19	0.21	0.24	Great Massingham	334	0.29	0.35	0.40	0.48
Grimston	726	1.68	1.96	2.24	2.52	Grimston	726	3.08	3.64	4.20	5.04
Harpley	151	0.00	0.00	0.00	0.00	Harpley	151	0.00	0.00	0.00	0.00
Heacham	1,957	3.97	4.63	5.29	5.95	Heacham	1,957	7.27	8.59	9.92	11.90
Hilgay	453	6.33	7.38	8.44	9.49	Hilgay	453	11.60	13.71	15.82	18.98
Hillington	128	0.26	0.30	0.35	0.39	Hillington	128	0.48	0.56	0.65	0.78
Hockwold	395	0.45	0.53	0.60	0.68	Hockwold	395	0.83	0.98	1.13	1.36
Holme-next-Sea	229	0.00	0.00	0.00	0.00	Holme-next-Sea	229	0.00	0.00	0.00	0.00
Houghton	33	0.00	0.00	0.00	0.00	Houghton	33	0.00	0.00	0.00	0.00
Hunstanton	2,146	24.15	28.18	32.20	36.23	Hunstanton	2,146	44.28	52.33	60.38	72.46
Ingoldisthorpe	324	0.00	0.00	0.00	0.00	Ingoldisthorpe	324	0.00	0.00	0.00	0.00
King's Lynn	10,768	33.02	38.52	44.03	49.53	King's Lynn	10,768	60.54	71.54	82.55	99.06
Leziate	280	0.71	0.83	0.95	1.07	Leziate	280	1.31	1.55	1.78	2.14
Little Massingham	49	0.00	0.00	0.00	0.00	Little Massingham	49	0.00	0.00	0.00	0.00

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

30	Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
			A	B	C	D			E	F	G	H
			(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
		£p	£p	£p	£p			£p	£p	£p	£p	
Marham	776	0.61	0.71	0.81	0.91	Marham	776	1.11	1.31	1.52	1.82	
Marshland St James	448	0.03	0.03	0.04	0.04	Marshland St James	448	0.05	0.06	0.07	0.08	
Methwold	552	0.49	0.58	0.66	0.74	Methwold	552	0.90	1.07	1.23	1.48	
Middleton	571	0.00	0.00	0.00	0.00	Middleton	571	0.00	0.00	0.00	0.00	
Nordelph	147	0.00	0.00	0.00	0.00	Nordelph	147	0.00	0.00	0.00	0.00	
North Creake	188	1.84	2.15	2.45	2.76	North Creake	188	3.37	3.99	4.60	5.52	
North Runcton	271	0.00	0.00	0.00	0.00	North Runcton	271	0.00	0.00	0.00	0.00	
Northwold	411	0.34	0.40	0.45	0.51	Northwold	411	0.62	0.74	0.85	1.02	
North Wootton	866	5.89	6.88	7.86	8.84	North Wootton	866	10.80	12.77	14.73	17.68	
Old Hunstanton	364	2.23	2.61	2.98	3.35	Old Hunstanton	364	4.09	4.84	5.58	6.70	
Outwell	680	2.51	2.92	3.34	3.76	Outwell	680	4.60	5.43	6.27	7.52	
Pentney	221	0.24	0.28	0.32	0.36	Pentney	221	0.44	0.52	0.60	0.72	
Ringstead	170	0.00	0.00	0.00	0.00	Ringstead	170	0.00	0.00	0.00	0.00	
Roydon	134	1.55	1.80	2.06	2.32	Roydon	134	2.84	3.35	3.87	4.64	
Runcton Holme	233	0.09	0.10	0.12	0.13	Runcton Holme	233	0.16	0.19	0.22	0.26	
Ryston	42	0.00	0.00	0.00	0.00	Ryston	42	0.00	0.00	0.00	0.00	
Sandringham	174	0.00	0.00	0.00	0.00	Sandringham	174	0.00	0.00	0.00	0.00	
Sedgeford	280	0.00	0.00	0.00	0.00	Sedgeford	280	0.00	0.00	0.00	0.00	
Sherborne	20	0.00	0.00	0.00	0.00	Sherborne	20	0.00	0.00	0.00	0.00	
Shouldham	244	0.03	0.03	0.04	0.04	Shouldham	244	0.05	0.06	0.07	0.08	
Shouldham Thorpe	60	0.00	0.00	0.00	0.00	Shouldham Thorpe	60	0.00	0.00	0.00	0.00	
Snettisham	1,118	0.31	0.36	0.41	0.46	Snettisham	1,118	0.56	0.66	0.77	0.92	
South Creake	285	1.01	1.17	1.34	1.51	South Creake	285	1.85	2.18	2.52	3.02	
Southery	414	2.13	2.48	2.84	3.19	Southery	414	3.90	4.61	5.32	6.38	
South Wootton	1,709	2.47	2.88	3.29	3.70	South Wootton	1,709	4.52	5.34	6.17	7.40	
Stanhoe	133	0.00	0.00	0.00	0.00	Stanhoe	133	0.00	0.00	0.00	0.00	
Stoke Ferry	392	1.43	1.66	1.90	2.14	Stoke Ferry	392	2.62	3.09	3.57	4.28	
Stow Bardolph	431	0.00	0.00	0.00	0.00	Stow Bardolph	431	0.00	0.00	0.00	0.00	
Stradsett	27	0.00	0.00	0.00	0.00	Stradsett	27	0.00	0.00	0.00	0.00	
Syderstone	217	0.43	0.51	0.58	0.65	Syderstone	217	0.79	0.94	1.08	1.30	
Terrington St Clement	1,325	2.73	3.19	3.64	4.10	Terrington St Clement	1,325	5.01	5.92	6.83	8.20	
Terrington St John	288	2.36	2.75	3.15	3.54	Terrington St John	288	4.33	5.11	5.90	7.08	
Thornham	381	0.07	0.08	0.09	0.10	Thornham	381	0.12	0.14	0.17	0.20	
Tilney All Saints	197	0.54	0.63	0.72	0.81	Tilney All Saints	197	0.99	1.17	1.35	1.62	
Tilney St Lawrence	483	1.29	1.50	1.72	1.93	Tilney St Lawrence	483	2.36	2.79	3.22	3.86	
Titchwell	56	0.00	0.00	0.00	0.00	Titchwell	56	0.00	0.00	0.00	0.00	
Tottenham	72	0.00	0.00	0.00	0.00	Tottenham	72	0.00	0.00	0.00	0.00	
Upwell	941	3.23	3.77	4.31	4.85	Upwell	941	5.93	7.01	8.08	9.70	
Walpole	598	0.15	0.17	0.20	0.22	Walpole	598	0.27	0.32	0.37	0.44	
Walpole Cross Keys	180	0.37	0.44	0.50	0.56	Walpole Cross Keys	180	0.68	0.81	0.93	1.12	
Walpole Highway	242	1.21	1.42	1.62	1.82	Walpole Highway	242	2.22	2.63	3.03	3.64	
Walsoken	515	1.19	1.39	1.59	1.79	Walsoken	515	2.19	2.59	2.98	3.58	
Watlington	836	1.34	1.56	1.79	2.01	Watlington	836	2.46	2.90	3.35	4.02	
Welney	192	0.00	0.00	0.00	0.00	Welney	192	0.00	0.00	0.00	0.00	
Wereham	244	0.00	0.00	0.00	0.00	Wereham	244	0.00	0.00	0.00	0.00	
West Acre	76	0.44	0.51	0.59	0.66	West Acre	76	0.81	0.95	1.10	1.32	
West Dereham	160	0.29	0.34	0.39	0.44	West Dereham	160	0.54	0.64	0.73	0.88	

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
SPECIAL EXPENSES**

(Local Government Finance Act 1992 Section 34(3))

Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
		A (1)	B (2)	C (3)	D (4)			E (5)	F (6)	G (7)	H (8)
		£p	£p	£p	£p			£p	£p	£p	£p
West Rudham	98	0.00	0.00	0.00	0.00	West Rudham	98	0.00	0.00	0.00	0.00
West Walton	586	0.24	0.28	0.32	0.36	West Walton	586	0.44	0.52	0.60	0.72
West Winch	1,012	1.31	1.53	1.75	1.97	West Winch	1,012	2.41	2.85	3.28	3.94
Wiggenhall St Germans	465	1.22	1.42	1.63	1.83	Wiggenhall St Germans	465	2.24	2.64	3.05	3.66
Wiggenhall St Mary Magdalen	229	3.61	4.21	4.81	5.41	Wiggenhall St Mary Magdalen	229	6.61	7.81	9.02	10.82
Wimbotsham	246	1.35	1.58	1.80	2.03	Wimbotsham	246	2.48	2.93	3.38	4.06
Wormegay	135	0.00	0.00	0.00	0.00	Wormegay	135	0.00	0.00	0.00	0.00
Wretton	158	0.00	0.00	0.00	0.00	Wretton	158	0.00	0.00	0.00	0.00

Appendix 9

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
		A (1)	B (2)	C (3)	D (4)			E (5)	F (6)	G (7)	H (8)
	£p	£p	£p	£p		£p	£p	£p	£p		
Anmer	22	0.00	0.00	0.00	0.00	Anmer	22	0.00	0.00	0.00	0.00
Bagthorpe with Barmer	24	0.00	0.00	0.00	0.00	Bagthorpe with Barmer	24	0.00	0.00	0.00	0.00
Barton Bendish	94	36.13	42.15	48.17	54.19	Barton Bendish	94	66.23	78.27	90.32	108.38
Barwick	26	0.00	0.00	0.00	0.00	Barwick	26	0.00	0.00	0.00	0.00
Bawsey	71	0.00	0.00	0.00	0.00	Bawsey	71	0.00	0.00	0.00	0.00
Bircham	237	47.22	55.09	62.96	70.83	Bircham	237	86.57	102.31	118.05	141.66
Boughton	107	30.79	35.92	41.05	46.18	Boughton	107	56.44	66.70	76.97	92.36
Brancaster	772	20.00	23.33	26.67	30.00	Brancaster	772	36.67	43.33	50.00	60.00
Burnham Market	622	44.47	51.89	59.30	66.71	Burnham Market	622	81.53	96.36	111.18	133.42
Burnham Norton	66	16.41	19.15	21.88	24.62	Burnham Norton	66	30.09	35.56	41.03	49.24
Burnham Overy	263	33.69	39.30	44.92	50.53	Burnham Overy	263	61.76	72.99	84.22	101.06
Burnham Thorpe	86	69.41	80.97	92.54	104.11	Burnham Thorpe	86	127.25	150.38	173.52	208.22
Castle Acre	343	29.56	34.49	39.41	44.34	Castle Acre	343	54.19	64.05	73.90	88.68
Castle Rising	115	4.85	5.65	6.46	7.27	Castle Rising	115	8.89	10.50	12.12	14.54
Choseley	13	0.00	0.00	0.00	0.00	Choseley	13	0.00	0.00	0.00	0.00
Clenchwarton	688	44.65	52.10	59.54	66.98	Clenchwarton	688	81.86	96.75	111.63	133.96
Congham	113	35.51	41.42	47.34	53.26	Congham	113	65.10	76.93	88.77	106.52
Crimplesham	97	71.03	82.87	94.71	106.55	Crimplesham	97	130.23	153.91	177.58	213.10
Denver	318	72.94	85.10	97.25	109.41	Denver	318	133.72	158.04	182.35	218.82
Dersingham	1,803	58.63	68.41	78.18	87.95	Dersingham	1,803	107.49	127.04	146.58	175.90
Docking	502	25.41	29.65	33.88	38.12	Docking	502	46.59	55.06	63.53	76.24
Downham Market	3,834	94.41	110.15	125.88	141.62	Downham Market	3,834	173.09	204.56	236.03	283.24
Downham West	95	43.65	50.92	58.20	65.47	Downham West	95	80.02	94.57	109.12	130.94
East Rudham	237	31.91	37.22	42.54	47.86	East Rudham	237	58.50	69.13	79.77	95.72
East Walton	28	0.00	0.00	0.00	0.00	East Walton	28	0.00	0.00	0.00	0.00
East Winch	292	34.25	39.95	45.66	51.37	East Winch	292	62.79	74.20	85.62	102.74
Emneth	916	28.37	33.10	37.83	42.56	Emneth	916	52.02	61.48	70.93	85.12
Feltwell	724	39.11	45.63	52.15	58.67	Feltwell	724	71.71	84.75	97.78	117.34
Fincham	189	33.19	38.73	44.26	49.79	Fincham	189	60.85	71.92	82.98	99.58
Flitcham	78	32.44	37.85	43.25	48.66	Flitcham	78	59.47	70.29	81.10	97.32
Fordham	25	0.00	0.00	0.00	0.00	Fordham	25	0.00	0.00	0.00	0.00
Fring	39	0.00	0.00	0.00	0.00	Fring	39	0.00	0.00	0.00	0.00
Gayton	506	52.74	61.53	70.32	79.11	Gayton	506	96.69	114.27	131.85	158.22
Great Massingham	334	41.18	48.04	54.91	61.77	Great Massingham	334	75.50	89.22	102.95	123.54
Grimston	726	19.64	22.91	26.19	29.46	Grimston	726	36.01	42.55	49.10	58.92
Harpley	151	27.30	31.85	36.40	40.95	Harpley	151	50.05	59.15	68.25	81.90
Heacham	1,957	51.19	59.73	68.26	76.79	Heacham	1,957	93.85	110.92	127.98	153.58
Hilgay	453	41.21	48.07	54.94	61.81	Hilgay	453	75.55	89.28	103.02	123.62
Hillington	128	27.31	31.86	36.41	40.96	Hillington	128	50.06	59.16	68.27	81.92
Hockwold	395	42.49	49.58	56.66	63.74	Hockwold	395	77.90	92.07	106.23	127.48
Holme-next-Sea	229	0.00	0.00	0.00	0.00	Holme-next-Sea	229	0.00	0.00	0.00	0.00
Houghton	33	0.00	0.00	0.00	0.00	Houghton	33	0.00	0.00	0.00	0.00
Hunstanton	2,146	60.59	70.68	80.78	90.88	Hunstanton	2,146	111.08	131.27	151.47	181.76
Ingoldisthorpe	324	16.48	19.23	21.97	24.72	Ingoldisthorpe	324	30.21	35.71	41.20	49.44
King's Lynn	10,768	0.00	0.00	0.00	0.00	King's Lynn	10,768	0.00	0.00	0.00	0.00
Leziate	280	30.65	35.75	40.86	45.97	Leziate	280	56.19	66.40	76.62	91.94

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
		A	B	C	D			E	F	G	H
		(1)	(2)	(3)	(4)			(5)	(6)	(7)	(8)
	£p	£p	£p	£p		£p	£p	£p	£p		
Little Massingham	49	0.00	0.00	0.00	0.00	Little Massingham	49	0.00	0.00	0.00	0.00
Marham	776	47.09	54.93	62.78	70.63	Marham	776	86.33	102.02	117.72	141.26
Marshland St James	448	55.77	65.06	74.36	83.65	Marshland St James	448	102.24	120.83	139.42	167.30
Methwold	552	80.32	93.71	107.09	120.48	Methwold	552	147.25	174.03	200.80	240.96
Middleton	571	30.15	35.18	40.20	45.23	Middleton	571	55.28	65.33	75.38	90.46
Nordelph	147	43.20	50.40	57.60	64.80	Nordelph	147	79.20	93.60	108.00	129.60
North Creake	188	56.88	66.36	75.84	85.32	North Creake	188	104.28	123.24	142.20	170.64
North Runcton	271	40.97	47.80	54.63	61.46	North Runcton	271	75.12	88.78	102.43	122.92
Northwold	411	34.03	39.71	45.38	51.05	Northwold	411	62.39	73.74	85.08	102.10
North Wootton	866	33.04	38.55	44.05	49.56	North Wootton	866	60.57	71.59	82.60	99.12
Old Hunstanton	364	23.23	27.10	30.97	34.84	Old Hunstanton	364	42.58	50.32	58.07	69.68
Outwell	680	21.04	24.55	28.05	31.56	Outwell	680	38.57	45.59	52.60	63.12
Pentney	221	45.25	52.79	60.33	67.87	Pentney	221	82.95	98.03	113.12	135.74
Ringstead	170	66.59	77.68	88.78	99.88	Ringstead	170	122.08	144.27	166.47	199.76
Roydon	134	28.63	33.40	38.17	42.94	Roydon	134	52.48	62.02	71.57	85.88
Runcton Holme	233	40.77	47.57	54.36	61.16	Runcton Holme	233	74.75	88.34	101.93	122.32
Ryston	42	0.00	0.00	0.00	0.00	Ryston	42	0.00	0.00	0.00	0.00
Sandringham	174	0.00	0.00	0.00	0.00	Sandringham	174	0.00	0.00	0.00	0.00
Sedgeford	280	23.61	27.54	31.48	35.41	Sedgeford	280	43.28	51.15	59.02	70.82
Shernborne	20	0.00	0.00	0.00	0.00	Shernborne	20	0.00	0.00	0.00	0.00
Shouldham	244	39.92	46.57	53.23	59.88	Shouldham	244	73.19	86.49	99.80	119.76
Shouldham Thorpe	60	0.00	0.00	0.00	0.00	Shouldham Thorpe	60	0.00	0.00	0.00	0.00
Snettisham	1,118	65.01	75.84	86.68	97.51	Snettisham	1,118	119.18	140.85	162.52	195.02
South Creake	285	41.47	48.39	55.30	62.21	South Creake	285	76.03	89.86	103.68	124.42
Southery	414	37.81	44.12	50.42	56.72	Southery	414	69.32	81.93	94.53	113.44
South Wootton	1,709	38.99	45.49	51.99	58.49	South Wootton	1,709	71.49	84.49	97.48	116.98
Stanhoe	133	36.73	42.85	48.97	55.09	Stanhoe	133	67.33	79.57	91.82	110.18
Stoke Ferry	392	25.33	29.55	33.77	37.99	Stoke Ferry	392	46.43	54.87	63.32	75.98
Stow Bardolph	431	24.78	28.91	33.04	37.17	Stow Bardolph	431	45.43	53.69	61.95	74.34
Stradsett	27	0.00	0.00	0.00	0.00	Stradsett	27	0.00	0.00	0.00	0.00
Syderstone	217	33.02	38.52	44.03	49.53	Syderstone	217	60.54	71.54	82.55	99.06
Terrington St Clement	1,325	85.51	99.76	114.01	128.26	Terrington St Clement	1,325	156.76	185.26	213.77	256.52
Terrington St John	288	115.62	134.89	154.16	173.43	Terrington St John	288	211.97	250.51	289.05	346.86
Thornham	381	61.24	71.45	81.65	91.86	Thornham	381	112.27	132.69	153.10	183.72
Tilney All Saints	197	67.68	78.96	90.24	101.52	Tilney All Saints	197	124.08	146.64	169.20	203.04
Tilney St Lawrence	483	35.05	40.90	46.74	52.58	Tilney St Lawrence	483	64.26	75.95	87.63	105.16
Titchwell	56	11.33	13.21	15.10	16.99	Titchwell	56	20.77	24.54	28.32	33.98
Tottenhill	72	24.93	29.09	33.24	37.40	Tottenhill	72	45.71	54.02	62.33	74.80
Upwell	941	28.06	32.74	37.41	42.09	Upwell	941	51.44	60.80	70.15	84.18
Walpole	598	20.96	24.45	27.95	31.44	Walpole	598	38.43	45.41	52.40	62.88
Walpole Cross Keys	180	33.38	38.94	44.51	50.07	Walpole Cross Keys	180	61.20	72.32	83.45	100.14
Walpole Highway	242	33.93	39.58	45.24	50.89	Walpole Highway	242	62.20	73.51	84.82	101.78
Walsoken	515	15.21	17.75	20.28	22.82	Walsoken	515	27.89	32.96	38.03	45.64
Watlington	836	48.63	56.73	64.84	72.94	Watlington	836	89.15	105.36	121.57	145.88
Welney	192	101.87	118.85	135.83	152.81	Welney	192	186.77	220.73	254.68	305.62
Wereham	244	47.23	55.11	62.98	70.85	Wereham	244	86.59	102.34	118.08	141.70
West Acre	76	13.11	15.29	17.48	19.66	West Acre	76	24.03	28.40	32.77	39.32

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

**SPECIAL ITEMS 2022/2023
PARISH PRECEPTS**

(Local Government Finance Act 1992 Section 34(3))

Parish	Tax Base	Valuation Bands				Parish	Tax Base	Valuation Bands			
		A (1)	B (2)	C (3)	D (4)			E (5)	F (6)	G (7)	H (8)
		£p	£p	£p	£p			£p	£p	£p	£p
West Dereham	160	71.81	83.77	95.74	107.71	West Dereham	160	131.65	155.58	179.52	215.42
West Rudham	98	24.29	28.34	32.39	36.44	West Rudham	98	44.54	52.64	60.73	72.88
West Walton	586	24.44	28.51	32.59	36.66	West Walton	586	44.81	52.95	61.10	73.32
West Winch	1,012	20.53	23.95	27.37	30.79	West Winch	1,012	37.63	44.47	51.32	61.58
Wiggenhall St Germans	465	28.69	33.48	38.26	43.04	Wiggenhall St Germans	465	52.60	62.17	71.73	86.08
Wiggenhall St Mary Magdalen	229	45.05	52.55	60.06	67.57	Wiggenhall St Mary Magdalen	229	82.59	97.60	112.62	135.14
Wimbotsham	246	56.64	66.08	75.52	84.96	Wimbotsham	246	103.84	122.72	141.60	169.92
Wormegay	135	30.05	35.06	40.07	45.08	Wormegay	135	55.10	65.12	75.13	90.16
Wretton	158	25.25	29.46	33.67	37.88	Wretton	158	46.30	54.72	63.13	75.76

Appendix 10

COUNCIL TAX 2022/2023

(Local Government Finance Act 1992 Section 30(2))

Parish	Valuation Bands			
	A (1)	B (2)	C (3)	D (4)
	£p	£p	£p	£p
Anmer	1,296.21	1,512.25	1,728.28	1,944.32
Bagthorpe with Barmer	1,296.21	1,512.25	1,728.28	1,944.32
Barton Bendish	1,332.48	1,554.56	1,776.64	1,998.72
Barwick	1,296.21	1,512.25	1,728.28	1,944.32
Bawsey	1,296.21	1,512.25	1,728.28	1,944.32
Bircham	1,344.02	1,568.03	1,792.03	2,016.04
Boughton	1,327.00	1,548.17	1,769.33	1,990.50
Brancaster	1,316.33	1,535.72	1,755.11	1,974.50
Burnham Market	1,341.85	1,565.50	1,789.14	2,012.78
Burnham Norton	1,312.62	1,531.40	1,750.16	1,968.94
Burnham Overy	1,329.90	1,551.55	1,773.20	1,994.85
Burnham Thorpe	1,366.63	1,594.39	1,822.16	2,049.94
Castle Acre	1,325.83	1,546.81	1,767.77	1,988.75
Castle Rising	1,301.06	1,517.90	1,734.74	1,951.59
Choseley	1,296.21	1,512.25	1,728.28	1,944.32
Clenchwarton	1,341.95	1,565.62	1,789.27	2,012.93
Congham	1,331.72	1,553.67	1,775.62	1,997.58
Crimplesham	1,367.24	1,595.12	1,822.99	2,050.87
Denver	1,371.75	1,600.38	1,829.00	2,057.63
Dersingham	1,355.21	1,581.09	1,806.95	2,032.82
Docking	1,322.31	1,542.71	1,763.08	1,983.48
Downham Market	1,406.83	1,641.32	1,875.78	2,110.26
Downham West	1,339.86	1,563.17	1,786.48	2,009.79
East Rudham	1,328.23	1,549.60	1,770.97	1,992.35
East Walton	1,296.21	1,512.25	1,728.28	1,944.32
East Winch	1,336.97	1,559.79	1,782.62	2,005.45
Emneth	1,325.80	1,546.77	1,767.74	1,988.71
Feltwell	1,336.53	1,559.30	1,782.05	2,004.81
Fincham	1,330.46	1,552.22	1,773.95	1,995.70
Flitcham	1,328.65	1,550.10	1,771.53	1,992.98
Fordham	1,296.21	1,512.25	1,728.28	1,944.32
Fring	1,296.21	1,512.25	1,728.28	1,944.32
Gayton	1,349.18	1,574.04	1,798.90	2,023.77
Great Massingham	1,337.55	1,560.48	1,783.40	2,006.33
Grimston	1,317.53	1,537.12	1,756.71	1,976.30
Harpley	1,323.51	1,544.10	1,764.68	1,985.27
Heacham	1,351.37	1,576.61	1,801.83	2,027.06
Hilgay	1,343.75	1,567.70	1,791.66	2,015.62
Hillington	1,323.78	1,544.41	1,765.04	1,985.67
Hockwold	1,339.15	1,562.36	1,785.54	2,008.74
Holme-next-Sea	1,296.21	1,512.25	1,728.28	1,944.32
Houghton	1,296.21	1,512.25	1,728.28	1,944.32
Hunstanton	1,380.95	1,611.11	1,841.26	2,071.43
Ingoldisthorpe	1,312.69	1,531.48	1,750.25	1,969.04
King's Lynn	1,329.23	1,550.77	1,772.31	1,993.85
Leziate	1,327.57	1,548.83	1,770.09	1,991.36
Little Massingham	1,296.21	1,512.25	1,728.28	1,944.32
Marham	1,343.91	1,567.89	1,791.87	2,015.86
Marshland St James	1,352.01	1,577.34	1,802.68	2,028.01
Methwold	1,377.02	1,606.54	1,836.03	2,065.54
Middleton	1,326.36	1,547.43	1,768.48	1,989.55
Nordelph	1,339.41	1,562.65	1,785.88	2,009.12

COUNCIL TAX 2022/2023

(Local Government Finance Act 1992 Section 30(2))

Parish	Valuation Bands			
	E (5)	F (6)	G (7)	H (8)
	£p	£p	£p	£p
Anmer	2,376.39	2,808.46	3,240.53	3,888.64
Bagthorpe with Barmer	2,376.39	2,808.46	3,240.53	3,888.64
Barton Bendish	2,442.88	2,887.03	3,331.20	3,997.44
Barwick	2,376.39	2,808.46	3,240.53	3,888.64
Bawsey	2,376.39	2,808.46	3,240.53	3,888.64
Bircham	2,464.05	2,912.06	3,360.06	4,032.08
Boughton	2,432.83	2,875.16	3,317.50	3,981.00
Brancaster	2,413.28	2,852.05	3,290.83	3,949.00
Burnham Market	2,460.06	2,907.35	3,354.63	4,025.56
Burnham Norton	2,406.48	2,844.02	3,281.56	3,937.88
Burnham Overy	2,438.15	2,881.45	3,324.75	3,989.70
Burnham Thorpe	2,505.49	2,961.02	3,416.57	4,099.88
Castle Acre	2,430.69	2,872.64	3,314.58	3,977.50
Castle Rising	2,385.28	2,818.96	3,252.65	3,903.18
Choseley	2,376.39	2,808.46	3,240.53	3,888.64
Clenchwarton	2,460.24	2,907.56	3,354.88	4,025.86
Congham	2,441.49	2,885.39	3,329.30	3,995.16
Crimplesham	2,506.62	2,962.37	3,418.11	4,101.74
Denver	2,514.88	2,972.13	3,429.38	4,115.26
Dersingham	2,484.55	2,936.29	3,388.03	4,065.64
Docking	2,424.25	2,865.02	3,305.79	3,966.96
Downham Market	2,579.20	3,048.15	3,517.09	4,220.52
Downham West	2,456.41	2,903.03	3,349.65	4,019.58
East Rudham	2,435.10	2,877.84	3,320.58	3,984.70
East Walton	2,376.39	2,808.46	3,240.53	3,888.64
East Winch	2,451.11	2,896.76	3,342.42	4,010.90
Emneth	2,430.65	2,872.58	3,314.51	3,977.42
Feltwell	2,450.32	2,895.84	3,341.34	4,009.62
Fincham	2,439.18	2,882.68	3,326.16	3,991.40
Flitcham	2,435.86	2,878.75	3,321.63	3,985.96
Fordham	2,376.39	2,808.46	3,240.53	3,888.64
Fring	2,376.39	2,808.46	3,240.53	3,888.64
Gayton	2,473.50	2,923.22	3,372.95	4,047.54
Great Massingham	2,452.18	2,898.03	3,343.88	4,012.66
Grimston	2,415.48	2,854.65	3,293.83	3,952.60
Harpley	2,426.44	2,867.61	3,308.78	3,970.54
Heacham	2,477.51	2,927.97	3,378.43	4,054.12
Hilgay	2,463.54	2,911.45	3,359.37	4,031.24
Hillington	2,426.93	2,868.18	3,309.45	3,971.34
Hockwold	2,455.12	2,901.51	3,347.89	4,017.48
Holme-next-Sea	2,376.39	2,808.46	3,240.53	3,888.64
Houghton	2,376.39	2,808.46	3,240.53	3,888.64
Hunstanton	2,531.75	2,992.06	3,452.38	4,142.86
Ingoldisthorpe	2,406.60	2,844.17	3,281.73	3,938.08
King's Lynn	2,436.93	2,880.00	3,323.08	3,987.70
Leziate	2,433.89	2,876.41	3,318.93	3,982.72
Little Massingham	2,376.39	2,808.46	3,240.53	3,888.64
Marham	2,463.83	2,911.79	3,359.77	4,031.72
Marshland St James	2,478.68	2,929.35	3,380.02	4,056.02
Methwold	2,524.54	2,983.56	3,442.56	4,131.08
Middleton	2,431.67	2,873.79	3,315.91	3,979.10
Nordelph	2,455.59	2,902.06	3,348.53	4,018.24

COUNCIL TAX 2022/2023
(Local Government Finance Act 1992 Section 30(2))

Parish	Valuation Bands			
	A (1)	B (2)	C (3)	D (4)
	£p	£p	£p	£p
North Creake	1,354.93	1,580.76	1,806.57	2,032.40
North Runcton	1,337.18	1,560.05	1,782.91	2,005.78
Northwold	1,330.58	1,552.36	1,774.11	1,995.88
North Wootton	1,335.14	1,557.68	1,780.19	2,002.72
Old Hunstanton	1,321.67	1,541.96	1,762.23	1,982.51
Outwell	1,319.76	1,539.72	1,759.67	1,979.64
Pentney	1,341.70	1,565.32	1,788.93	2,012.55
Ringstead	1,362.80	1,589.93	1,817.06	2,044.20
Roydon	1,326.39	1,547.45	1,768.51	1,989.58
Runcton Holme	1,337.07	1,559.92	1,782.76	2,005.61
Ryston	1,296.21	1,512.25	1,728.28	1,944.32
Sandringham	1,296.21	1,512.25	1,728.28	1,944.32
Sedgeford	1,319.82	1,539.79	1,759.76	1,979.73
Shernborne	1,296.21	1,512.25	1,728.28	1,944.32
Shouldham	1,336.16	1,558.85	1,781.55	2,004.24
Shouldham Thorpe	1,296.21	1,512.25	1,728.28	1,944.32
Snettisham	1,361.53	1,588.45	1,815.37	2,042.29
South Creake	1,338.69	1,561.81	1,784.92	2,008.04
Southery	1,336.15	1,558.85	1,781.54	2,004.23
South Wootton	1,337.67	1,560.62	1,783.56	2,006.51
Stanhoe	1,332.94	1,555.10	1,777.25	1,999.41
Stoke Ferry	1,322.97	1,543.46	1,763.95	1,984.45
Stow Bardolph	1,320.99	1,541.16	1,761.32	1,981.49
Stradsett	1,296.21	1,512.25	1,728.28	1,944.32
Syderstone	1,329.66	1,551.28	1,772.89	1,994.50
Terrington St Clement	1,384.45	1,615.20	1,845.93	2,076.68
Terrington St John	1,414.19	1,649.89	1,885.59	2,121.29
Thornham	1,357.52	1,583.78	1,810.02	2,036.28
Tilney All Saints	1,364.43	1,591.84	1,819.24	2,046.65
Tilney St Lawrence	1,332.55	1,554.65	1,776.74	1,998.83
Titchwell	1,307.54	1,525.46	1,743.38	1,961.31
Tottenhill	1,321.14	1,541.34	1,761.52	1,981.72
Upwell	1,327.50	1,548.76	1,770.00	1,991.26
Walpole	1,317.32	1,536.87	1,756.43	1,975.98
Walpole Cross Keys	1,329.96	1,551.63	1,773.29	1,994.95
Walpole Highway	1,331.35	1,553.25	1,775.14	1,997.03
Walsoken	1,312.61	1,531.39	1,750.15	1,968.93
Watlington	1,346.18	1,570.54	1,794.91	2,019.27
Welney	1,398.08	1,631.10	1,864.11	2,097.13
Wereham	1,343.44	1,567.36	1,791.26	2,015.17
West Acre	1,309.76	1,528.05	1,746.35	1,964.64
West Dereham	1,368.31	1,596.36	1,824.41	2,052.47
West Rudham	1,320.50	1,540.59	1,760.67	1,980.76
West Walton	1,320.89	1,541.04	1,761.19	1,981.34
West Winch	1,318.05	1,537.73	1,757.40	1,977.08
Wiggenhall St Germans	1,326.12	1,547.15	1,768.17	1,989.19
Wiggenhall St Mary Magdalen	1,344.87	1,569.01	1,793.15	2,017.30
Wimbotsham	1,354.20	1,579.91	1,805.60	2,031.31
Wormegay	1,326.26	1,547.31	1,768.35	1,989.40
Wretton	1,321.46	1,541.71	1,761.95	1,982.20

COUNCIL TAX 2022/2023
(Local Government Finance Act 1992 Section 30(2))

Parish	Valuation Bands			
	E (5)	F (6)	G (7)	H (8)
	£p	£p	£p	£p
North Creake	2,484.04	2,935.69	3,387.33	4,064.80
North Runcton	2,451.51	2,897.24	3,342.96	4,011.56
Northwold	2,439.40	2,882.94	3,326.46	3,991.76
North Wootton	2,447.76	2,892.82	3,337.86	4,005.44
Old Hunstanton	2,423.06	2,863.62	3,304.18	3,965.02
Outwell	2,419.56	2,859.48	3,299.40	3,959.28
Pentney	2,459.78	2,907.01	3,354.25	4,025.10
Ringstead	2,498.47	2,952.73	3,407.00	4,088.40
Roydon	2,431.71	2,873.83	3,315.97	3,979.16
Runcton Holme	2,451.30	2,896.99	3,342.68	4,011.22
Ryston	2,376.39	2,808.46	3,240.53	3,888.64
Sandringham	2,376.39	2,808.46	3,240.53	3,888.64
Sedgeford	2,419.67	2,859.61	3,299.55	3,959.46
Shernborne	2,376.39	2,808.46	3,240.53	3,888.64
Shouldham	2,449.63	2,895.01	3,340.40	4,008.48
Shouldham Thorpe	2,376.39	2,808.46	3,240.53	3,888.64
Snettisham	2,496.13	2,949.97	3,403.82	4,084.58
South Creake	2,454.27	2,900.50	3,346.73	4,016.08
Southery	2,449.61	2,895.00	3,340.38	4,008.46
South Wootton	2,452.40	2,898.29	3,344.18	4,013.02
Stanhoe	2,443.72	2,888.03	3,332.35	3,998.82
Stoke Ferry	2,425.44	2,866.42	3,307.42	3,968.90
Stow Bardolph	2,421.82	2,862.15	3,302.48	3,962.98
Stradsett	2,376.39	2,808.46	3,240.53	3,888.64
Syderstone	2,437.72	2,880.94	3,324.16	3,989.00
Terrington St Clement	2,538.16	2,999.64	3,461.13	4,153.36
Terrington St John	2,592.69	3,064.08	3,535.48	4,242.58
Thornham	2,488.78	2,941.29	3,393.80	4,072.56
Tilney All Saints	2,501.46	2,956.27	3,411.08	4,093.30
Tilney St Lawrence	2,443.01	2,887.20	3,331.38	3,997.66
Titchwell	2,397.16	2,833.00	3,268.85	3,922.62
Tottenhill	2,422.10	2,862.48	3,302.86	3,963.44
Upwell	2,433.76	2,876.27	3,318.76	3,982.52
Walpole	2,415.09	2,854.19	3,293.30	3,951.96
Walpole Cross Keys	2,438.27	2,881.59	3,324.91	3,989.90
Walpole Highway	2,440.81	2,884.60	3,328.38	3,994.06
Walsoken	2,406.47	2,844.01	3,281.54	3,937.86
Watlington	2,468.00	2,916.72	3,365.45	4,038.54
Welney	2,563.16	3,029.19	3,495.21	4,194.26
Wereham	2,462.98	2,910.80	3,358.61	4,030.34
West Acre	2,401.23	2,837.81	3,274.40	3,929.28
West Dereham	2,508.58	2,964.68	3,420.78	4,104.94
West Rudham	2,420.93	2,861.10	3,301.26	3,961.52
West Walton	2,421.64	2,861.93	3,302.23	3,962.68
West Winch	2,416.43	2,855.78	3,295.13	3,954.16
Wiggenhall St Germans	2,431.23	2,873.27	3,315.31	3,978.38
Wiggenhall St Mary Magdalen	2,465.59	2,913.87	3,362.17	4,034.60
Wimbotsham	2,482.71	2,934.11	3,385.51	4,062.62
Wormegay	2,431.49	2,873.58	3,315.66	3,978.80
Wretton	2,422.69	2,863.18	3,303.66	3,964.40

Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Communications	266,690	429,920	411,930	428,410	445,620
Councillors	588,230	619,650	635,650	644,890	657,550
Customer Info Centre	653,600	708,020	739,700	772,690	807,130
Democratic Process & Events	327,030	379,300	387,790	402,300	417,440
Elections	367,540	349,330	311,890	321,360	330,840
Improve, Eff & Perf	84,350	101,300	105,590	109,670	113,920
Mayoral Allow	35,630	37,560	38,680	39,830	40,770
Personnel Services	414,310	501,160	506,130	521,770	535,700
Policy & Partnership	107,620	96,110	99,950	103,600	107,400
Safety & Welfare	64,310	71,800	77,260	82,760	85,370
Total Service Cost	2,909,310	3,294,150	3,314,570	3,427,280	3,541,740

Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

Communications

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

Employees	256,600	367,100	382,890	399,340	416,530
Premises	5,250	5,250	5,250	5,250	5,250
Supplies & Services	107,670	146,450	112,410	112,410	112,410
Total Expenditure	369,520	518,800	500,550	517,000	534,190
Customer & Client receipts	(76,660)	(76,670)	(76,670)	(76,660)	(76,660)
Total Income	(76,660)	(76,670)	(76,670)	(76,660)	(76,660)
Direct Service Cost	292,860	442,130	423,880	440,340	457,530
Central Support Services	11,670	12,620	12,860	12,860	12,860
Inter Service Recharges	(37,840)	(24,830)	(24,810)	(24,790)	(24,770)
Total Service Cost	266,690	429,920	411,930	428,410	445,620

Councillors

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

Employees	8,640	9,010	9,400	9,800	9,800
Premises	710	720	720	720	720
Transport	460	460	460	460	460
Supplies & Services	487,240	516,750	532,230	540,980	553,540
Total Expenditure	497,050	526,940	542,810	551,960	564,520
Direct Service Cost	497,050	526,940	542,810	551,960	564,520
Central Support Services	87,450	89,730	89,730	89,730	89,730
Inter Service Recharges	3,730	2,980	3,110	3,200	3,300
Total Service Cost	588,230	619,650	635,650	644,890	657,550

Central Services

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
Customer Information Centre					
Customer contact and telephone contact service.					
Employees	680,250	736,280	767,970	800,960	835,400
Transport	2,000	2,000	2,000	2,000	2,000
Supplies & Services	2,650	3,070	2,650	2,650	2,650
Total Expenditure	684,900	741,350	772,620	805,610	840,050
Direct Service Cost	684,900	741,350	772,620	805,610	840,050
Central Support Services	(31,300)	(33,330)	(32,920)	(32,920)	(32,920)
Total Service Cost	653,600	708,020	739,700	772,690	807,130

Democratic Process & Events

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	275,820	323,900	337,860	352,370	367,510
Transport	940	850	860	860	860
Supplies & Services	20,350	20,450	16,110	16,110	16,110
Total Expenditure	297,110	345,200	354,830	369,340	384,480
Direct Service Cost	297,110	345,200	354,830	369,340	384,480
Central Support Services	26,350	28,770	29,390	29,390	29,390
Inter Service Recharges	3,570	5,330	3,570	3,570	3,570
Total Service Cost	327,030	379,300	387,790	402,300	417,440

Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

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	221,720	209,950	218,980	228,410	237,860
Premises	11,170	2,210	35,180	35,190	35,200
Transport	1,590	1,620	1,630	1,640	1,640
Supplies & Services	77,600	78,960	120,610	120,610	120,610
Total Expenditure	312,080	292,740	376,400	385,850	395,310
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Customer & Client receipts	(4,850)	(4,850)	(15,850)	(15,850)	(15,850)
Total Income	(10,850)	(10,850)	(21,850)	(21,850)	(21,850)
Direct Service Cost	301,230	281,890	354,550	364,000	373,460
Central Support Services	10,600	10,600	10,600	10,600	10,600
Transfer to/(from) Reserves	20,000	20,000	(90,000)	(90,000)	(90,000)
Inter Service Recharges	35,710	36,840	36,740	36,760	36,780
Total Service Cost	367,540	349,330	311,890	321,360	330,840

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	74,120	90,810	94,720	98,800	103,050
Transport	150	150	150	150	150
Supplies & Services	90	90	90	90	90
Total Expenditure	74,360	91,050	94,960	99,040	103,290
Direct Service Cost	74,360	91,050	94,960	99,040	103,290
Central Support Services	9,990	10,250	10,630	10,630	10,630
Total Service Cost	84,350	101,300	105,590	109,670	113,920

Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

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	22,420	24,380	25,430	26,520	27,400
Transport	2,580	2,650	2,700	2,750	2,800
Supplies & Services	10,100	10,100	10,100	10,100	10,100
Total Expenditure	35,100	37,130	38,230	39,370	40,300
Direct Service Cost	35,100	37,130	38,230	39,370	40,300
Inter Service Recharges	530	430	450	460	470
Total Service Cost	35,630	37,560	38,680	39,830	40,770

Personnel Services

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

Employees	440,200	570,420	530,590	543,960	557,890
Premises	5,000	5,000	5,000	5,000	5,000
Transport	2,150	720	720	720	720
Supplies & Services	67,320	69,320	69,320	71,590	71,590
Total Expenditure	514,670	645,460	605,630	621,270	635,200
Grants & Contributions	0	(44,860)	0	0	0
Customer & Client receipts	(7,100)	(6,100)	(6,100)	(6,100)	(6,100)
Total Income	(7,100)	(50,960)	(6,100)	(6,100)	(6,100)
Direct Service Cost	507,570	594,500	599,530	615,170	629,100
Central Support Services	9,340	8,720	9,200	9,200	9,200
Inter Service Recharges	(102,600)	(102,060)	(102,600)	(102,600)	(102,600)
Total Service Cost	414,310	501,160	506,130	521,770	535,700

Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

Policy & Partnership

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	93,150	81,410	84,920	88,570	92,370
Transport	1,000	1,000	1,000	1,000	1,000
Supplies & Services	232,210	232,210	232,210	204,710	204,710
Total Expenditure	326,360	314,620	318,130	294,280	298,080
Direct Service Cost	326,360	314,620	318,130	294,280	298,080
Central Support Services	8,610	8,840	9,170	9,170	9,170
Transfer (from) Reserves	(227,500)	(227,500)	(227,500)	(200,000)	(200,000)
Inter Service Recharges	150	150	150	150	150
Total Service Cost	107,620	96,110	99,950	103,600	107,400

Safety & Welfare

Budget for implementing the corporate Healthy and Safety policy.

Employees	67,170	70,470	72,870	75,370	77,980
Premises	0	0	3,000	3,000	3,000
Transport	610	610	610	610	610
Supplies & Services	8,340	8,340	8,340	11,340	11,340
Total Expenditure	76,120	79,420	84,820	90,320	92,930
Customer & Client receipts	(4,160)	0	0	0	0
Total Income	(4,160)	0	0	0	0
Direct Service Cost	71,960	79,420	84,820	90,320	92,930
Central Support Services	1,400	1,430	1,490	1,490	1,490
Inter Service Recharges	(9,050)	(9,050)	(9,050)	(9,050)	(9,050)
Total Service Cost	64,310	71,800	77,260	82,760	85,370

Community and Partnerships

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Care & Repair and Careline	(1,620,420)	(1,666,590)	(1,637,790)	(1,608,200)	(1,574,560)
Community Safety & Nuisance	699,610	779,680	807,520	837,490	865,260
Community Transport	115,890	115,890	115,890	115,890	115,890
Financial Assistance	266,980	284,910	285,810	287,410	287,410
Housing	351,500	418,870	429,170	449,830	470,990
Housing Options	516,150	388,060	408,790	427,160	444,240
Total for Service	329,710	320,820	409,390	509,580	609,230

Community and Partnerships

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
Care & Repair and Careline					
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	966,600	984,900	1,027,700	1,072,360	1,118,890
Premises	20,000	20,000	20,000	20,000	20,000
Transport	62,210	47,060	49,400	49,840	50,300
Supplies & Services	303,680	292,010	292,010	292,010	292,010
Agency & Benefit Payments	94,210	91,210	92,770	92,770	92,770
Financing Costs	57,580	58,330	65,100	70,810	76,310
Total Expenditure	1,504,280	1,493,510	1,546,980	1,597,790	1,650,280
Grants & Contributions	(2,033,400)	(2,022,720)	(2,023,420)	(2,027,950)	(2,030,590)
Total Income	(2,033,400)	(2,022,720)	(2,023,420)	(2,027,950)	(2,030,590)
Direct Service Cost	(529,120)	(529,210)	(476,440)	(430,160)	(380,310)
Customer & Client Receipts	(811,610)	(859,910)	(880,190)	(897,000)	(913,340)
Central Support Services	600	480	480	480	480
Transfer to / from Reserves	48,950	48,950	48,950	48,950	48,950
Inter Service Recharges	(329,240)	(326,900)	(330,590)	(330,470)	(330,340)
Total Service Cost	(1,620,420)	(1,666,590)	(1,637,790)	(1,608,200)	(1,574,560)

Community Safety & Nuisance

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

Employees	534,630	654,930	683,680	713,650	741,420
Transport	29,310	23,410	23,410	23,410	23,410
Supplies & Services	36,570	35,090	35,090	35,090	35,090
Customer & Client Receipts	0	(5,000)	(5,000)	(5,000)	(5,000)
Total Expenditure	600,510	708,430	737,180	767,150	794,920
Grants & Contributions	0	(30,000)	(30,000)	(30,000)	(30,000)
Total Income	0	(30,000)	(30,000)	(30,000)	(30,000)
Direct Service Cost	600,510	678,430	707,180	737,150	764,920

Central Support Services	19,250	19,760	20,490	20,490	20,490
Transfer to / from Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	69,850	71,490	69,850	69,850	69,850
Total Service Cost	699,610	779,680	807,520	837,490	865,260

Community Transport

This budget includes the costs of supporting community transport projects

Supplies & Services	115,890	115,890	115,890	115,890	115,890
Total Service Cost	115,890	115,890	115,890	115,890	115,890

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.

Supplies & Services	372,980	333,480	334,380	335,980	335,980
Customer & Client Receipts	(96,000)	(48,570)	(48,570)	(48,570)	(48,570)
Total Expenditure	276,980	284,910	285,810	287,410	287,410
Direct Service Cost	276,980	284,910	285,810	287,410	287,410
Transfer to / from Reserves	(10,000)	0	0	0	0
Total Service Cost	266,980	284,910	285,810	287,410	287,410

Housing

The Homechoice 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. Housing Standards staff time deal with the inspection of housing standards in the private sector.

Employees	395,170	462,170	472,270	492,930	514,090
Transport	11,520	12,510	12,510	12,510	12,510
Supplies & Services	15,240	15,240	15,240	15,240	15,240
Total Expenditure	421,930	489,920	500,020	520,680	541,840
Grants & Contributions	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Customer & Client Receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Total Income	(91,460)	(91,460)	(91,460)	(91,460)	(91,460)

Direct Service Cost	330,470	398,460	408,560	429,220	450,380
Central Support Services	13,110	12,550	12,750	12,750	12,750
Inter Service Recharges	7,920	7,860	7,860	7,860	7,860
Total Service Cost	351,500	418,870	429,170	449,830	470,990

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	558,010	398,410	416,010	434,380	451,460
Transport	12,370	13,330	13,330	13,330	13,330
Supplies & Services	111,400	111,400	111,400	111,400	111,400
Agency & Benefit Payments	1,200	1,200	1,200	1,200	1,200
Total Expenditure	682,980	524,340	541,940	560,310	577,390
Grants & Contributions	(77,180)	(45,510)	(42,450)	(42,450)	(42,450)
Customer & Client Receipts	(67,900)	(67,900)	(66,880)	(66,880)	(66,880)
Total Income	(145,080)	(113,410)	(109,330)	(109,330)	(109,330)
Direct Service Cost	537,900	410,930	432,610	450,980	468,060
Central Support Services	20,100	20,620	21,380	21,380	21,380
Transfer to / from Reserves	(38,110)	(39,750)	(41,460)	(41,460)	(41,460)
Inter Service Recharges	(3,740)	(3,740)	(3,740)	(3,740)	(3,740)
Total Service Cost	516,150	388,060	408,790	427,160	444,240

Companies and Housing Delivery

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Corporate Projects	283,050	357,440	374,060	391,220	409,150
Housing Subsidiaries	2,830	(122,910)	(145,880)	(157,620)	(162,340)
	285,880	234,530	228,180	233,600	246,810

Companies and Housing Delivery

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
Corporate Projects					
This budget covers the costs of the team working on the Council's major projects, including new housing in the borough					
Employees	299,740	380,740	397,190	414,330	432,230
Premises	150	150	150	150	150
Transport	5,960	3,810	3,810	3,810	3,810
Supplies & Services	10,360	11,290	11,300	11,310	11,330
Total Expenditure	316,210	395,990	412,450	429,600	447,520
Grants & Contributions	(42,500)	(44,160)	(44,160)	(44,160)	(44,160)
Customer & Client Receipts	0	0	0	0	0
Total Income	(42,500)	(44,160)	(44,160)	(44,160)	(44,160)
Direct Cost	273,710	351,830	368,290	385,440	403,360
Central Support Services	4,340	4,450	4,600	4,600	4,600
Inter Service Recharges	5,000	1,160	1,170	1,180	1,190
Total Service Cost	283,050	357,440	374,060	391,220	409,150

Housing Subsidiaries

This budget includes contributions from West Norfolk Property Ltd

Grants & Contributions	0	(123,200)	(146,180)	(157,930)	(162,660)
Customer & Client Receipts	0	(3,650)	(3,650)	(3,650)	(3,650)
Total Income	0	(126,850)	(149,830)	(161,580)	(166,310)
Direct Cost	0	(126,850)	(149,830)	(161,580)	(166,310)
Transfer to / from Reserves	0	3,650	3,650	3,650	3,650
Inter Service Recharges	2,830	290	300	310	320
Total Service Cost	2,830	(122,910)	(145,880)	(157,620)	(162,340)

Environment and Planning

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Back office	304,040	217,700	227,460	236,610	252,670
Development Control	278,430	309,210	353,820	400,120	447,360
Emergency Planning	99,110	99,190	100,510	103,580	106,780
Flood Defence	137,720	139,940	141,560	143,440	145,400
Food Hygiene	541,110	535,680	554,070	578,230	635,950
Licenses	(21,680)	42,730	37,960	47,900	58,280
Local Land Charges	16,310	29,290	73,190	76,480	79,920
Planning Policy	210,260	299,290	311,300	323,270	337,580
Pollution Monitoring	308,430	349,430	357,710	371,760	386,270
Street Lighting	173,440	165,260	168,260	171,380	174,620
Street Naming & Numbering	49,830	79,840	83,500	87,290	91,240
Total for Service	2,097,000	2,267,560	2,409,340	2,540,060	2,716,070

Environment and Planning

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

Back office

These are the costs of the corporate digital scanning team and post room functions

Employees	288,500	204,390	213,190	222,340	231,900
Premises	12,000	5,500	5,500	5,500	12,000
Supplies & Services	103,770	103,770	103,770	103,770	103,770
Total Expenditure	404,270	313,660	322,460	331,610	347,670
Direct Service Cost	404,270	313,660	322,460	331,610	347,670
Central Support Services	9,100	9,320	9,680	9,680	9,680
Inter Service Recharges	(109,330)	(105,280)	(104,680)	(104,680)	(104,680)
Total Service Cost	304,040	217,700	227,460	236,610	252,670

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	954,570	995,640	1,039,060	1,084,350	1,131,590
Transport	41,190	44,790	44,700	45,710	45,710
Supplies & Services	52,320	42,240	42,240	42,240	42,240
Agency & Benefit Payments	62,410	62,410	62,410	62,410	62,410
Total Expenditure	1,110,490	1,145,080	1,188,410	1,234,710	1,281,950
Customer & Client Receipts	(942,660)	(942,780)	(942,780)	(942,780)	(942,780)
Total Income	(942,660)	(942,780)	(942,780)	(942,780)	(942,780)
Direct Service Cost	167,830	202,300	245,630	291,930	339,170
Central Support Services	102,560	103,520	104,800	104,800	104,800
Inter Service Recharges	8,040	3,390	3,390	3,390	3,390
Total Service Cost	278,430	309,210	353,820	400,120	447,360

Emergency Planning

This budget contains the costs for Emergency Planning and radio phones.

Employees	63,180	66,920	69,860	72,930	76,130
Premises	4,840	4,840	4,840	4,840	4,840
Transport	3,980	3,830	3,830	3,830	3,830
Supplies & Services	17,330	14,870	14,870	14,870	14,870
Total Expenditure	89,330	90,460	93,400	96,470	99,670
Direct Service Cost	89,330	90,460	93,400	96,470	99,670
Central Support Services	5,570	5,720	5,920	5,920	5,920
Inter Service Recharges	4,210	3,010	1,190	1,190	1,190

Total Service Cost	99,110	99,190	100,510	103,580	106,780
---------------------------	---------------	---------------	----------------	----------------	----------------

Flood Defence

This budget covers the Council's responsibilities for protecting the borough and its coastline from severe weather.

Employees	39,630	41,020	42,820	44,700	46,660
Premises	107,400	171,000	171,000	171,000	171,000
Transport	90	740	740	740	740
Supplies & Services	17,000	17,000	17,000	17,000	17,000
Total Expenditure	164,120	229,760	231,560	233,440	235,400

Customer & Client Receipts	(26,400)	(90,000)	(90,000)	(90,000)	(90,000)
Total Income	(26,400)	(90,000)	(90,000)	(90,000)	(90,000)

Direct Service Cost	137,720	139,760	141,560	143,440	145,400
----------------------------	----------------	----------------	----------------	----------------	----------------

Inter Service Recharges	0	180	0	0	0
-------------------------	---	-----	---	---	---

Total Service Cost	137,720	139,940	141,560	143,440	145,400
---------------------------	----------------	----------------	----------------	----------------	----------------

Food Hygiene

The Council offers Food Hygiene courses, export certificates and Health & Safety advice.

Employees	492,010	530,420	553,600	577,760	602,980
Transport	35,580	18,860	18,860	18,860	18,860
Supplies & Services	20,290	21,080	21,080	21,080	21,080
Total Expenditure	547,880	570,360	593,540	617,700	642,920

Customer & Client Receipts	(24,000)	(54,800)	(57,550)	(57,550)	(25,050)
Total Income	(24,000)	(54,800)	(57,550)	(57,550)	(25,050)

Direct Service Cost	523,880	515,560	535,990	560,150	617,870
----------------------------	----------------	----------------	----------------	----------------	----------------

Central Support Services	13,220	13,570	14,070	14,070	14,070
Inter Service Recharges	4,010	6,550	4,010	4,010	4,010

Total Service Cost	541,110	535,680	554,070	578,230	635,950
---------------------------	----------------	----------------	----------------	----------------	----------------

Licenses

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

Employees	200,490	217,940	227,470	237,410	247,790
Transport	7,120	6,620	6,620	6,620	6,620
Supplies & Services	10,510	12,210	12,210	12,210	12,210
Total Expenditure	218,120	236,770	246,300	256,240	266,620

Customer & Client Receipts	(254,620)	(209,560)	(209,360)	(209,360)	(209,360)
Total Income	(254,620)	(209,560)	(209,360)	(209,360)	(209,360)

Direct Service Cost	(36,500)	27,210	36,940	46,880	57,260
----------------------------	-----------------	---------------	---------------	---------------	---------------

Central Support Services	13,860	14,560	1,020	1,020	1,020
Inter Service Recharges	960	960	0	0	0

Total Service Cost	(21,680)	42,730	37,960	47,900	58,280
---------------------------	-----------------	---------------	---------------	---------------	---------------

Local Land Charges

Expenditure and income associated with the local land charges service is included within this 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	66,560	70,070	73,090	76,230	79,510
Supplies & Services	350	350	350	350	350
Agency & Benefit Payments	78,190	78,190	78,190	78,190	78,190
Total Expenditure	145,100	148,610	151,630	154,770	158,050
Customer & Client Receipts	(140,000)	(140,000)	(100,000)	(100,000)	(100,000)
Total Income	(140,000)	(140,000)	(100,000)	(100,000)	(100,000)
Direct Service Cost	5,100	8,610	51,630	54,770	58,050
Central Support Services	15,390	15,860	16,520	16,520	16,520
Transfer from Reserves	(10,000)	0	0	0	0
Inter Service Recharges	5,820	4,820	5,040	5,190	5,350
Total Service Cost	16,310	29,290	73,190	76,480	79,920

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	408,810	578,030	603,230	629,510	656,930
Premises	600	600	600	600	600
Transport	14,360	18,630	18,760	18,900	18,900
Supplies & Services	155,660	416,600	326,600	326,600	326,600
Total Expenditure	579,430	1,013,860	949,190	975,610	1,003,030
Grants & Contributions	(80,000)	(60,000)	(60,000)	(60,000)	(60,000)
Customer & Client Receipts	(1,321,260)	(2,925,000)	(2,925,000)	(2,925,000)	(2,925,000)
Total Income	(1,401,260)	(2,985,000)	(2,985,000)	(2,985,000)	(2,985,000)
Direct Service Cost	(821,830)	(1,971,140)	(2,035,810)	(2,009,390)	(1,981,970)
Central Support Services	28,370	29,290	29,830	29,830	29,830
Transfer to Reserves	1,001,040	2,237,660	2,314,600	2,300,150	2,287,040
Inter Service Recharges	2,680	3,480	2,680	2,680	2,680
Total Service Cost	210,260	299,290	311,300	323,270	337,580

Pollution Monitoring

Responsibility for the regular monitoring of air, water, noise and contaminated land. Additional monitoring is also carried out following public complaints.

Employees	288,680	319,650	319,090	332,870	347,260
Premises	2,550	308,810	274,920	205,040	3,160
Transport	8,020	4,540	6,110	6,260	6,260
Supplies & Services	52,560	50,760	50,760	50,760	50,760
Total Expenditure	351,810	683,760	650,880	594,930	407,440
Customer & Client Receipts	(41,550)	(26,500)	(26,500)	(26,500)	(26,500)
Total Income	(41,550)	(26,500)	(26,500)	(26,500)	(26,500)

Direct Service Cost	310,260	657,260	624,380	568,430	380,940
Central Support Services	5,320	5,320	5,320	5,320	5,320
Transfer to / from Reserves	(7,160)	(313,160)	(272,000)	(202,000)	0
Inter Service Recharges	10	10	10	10	10
Total Service Cost	308,430	349,430	357,710	371,760	386,270

Street Lighting

This covers the costs of replacing and maintaining the street lights in the borough.

Premises	76,150	82,970	85,970	89,090	92,330
Supplies & Services	26,200	11,200	11,200	11,200	11,200
Financing Costs	65,090	65,090	65,090	65,090	65,090
Total Expenditure	167,440	159,260	162,260	165,380	168,620
Direct Service Cost	167,440	159,260	162,260	165,380	168,620
Transfer to Reserves	6,000	6,000	6,000	6,000	6,000
Total Service Cost	173,440	165,260	168,260	171,380	174,620

Street Naming & Numbering

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

Employees	53,520	84,360	87,990	91,780	95,730
Premises	4,500	4,500	4,500	4,500	4,500
Transport	90	90	120	120	120
Total Expenditure	58,110	88,950	92,610	96,400	100,350
Customer & Client Receipts	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
Total Income	(15,000)	(16,000)	(16,000)	(16,000)	(16,000)
Direct Service Cost	43,110	72,950	76,610	80,400	84,350
Central Support Services	6,720	6,890	6,890	6,890	6,890
Total Service Cost	49,830	79,840	83,500	87,290	91,240

Operations and Commercial

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Parking Operations	(3,035,770)	(3,085,380)	(3,088,060)	(3,296,710)	(3,238,820)
CCTV	(106,940)	(85,680)	(85,010)	(83,830)	(94,480)
Cleansing & Street Sweeping	1,704,180	1,443,710	1,470,530	1,561,810	1,616,460
Crematorium & Cemeteries	(740,840)	(874,460)	(996,390)	(1,007,250)	(1,115,920)
Depots	2,390	47,240	47,190	48,670	50,180
Events	41,110	40,070	39,880	39,930	39,940
General Markets	(18,200)	(18,200)	(18,200)	(18,200)	(18,200)
Parks, Sport Grounds & Open Spaces	631,250	913,160	961,220	1,016,780	1,020,960
Play Areas	(7,040)	9,580	8,790	7,990	7,180
Public Conveniences	345,130	305,810	307,700	309,430	310,720
Refuse & Recycling	2,417,040	2,269,060	2,263,750	2,375,950	2,485,750
Resort	(1,530)	(11,490)	(8,330)	2,150	8,750
Town Centre Operations	62,990	85,310	87,500	90,060	92,730
Total Service Cost	1,293,770	1,038,730	990,570	1,046,780	1,165,250

Operations and Commercial

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
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.					
Carparking King's Lynn & West Norfolk					
Employees	953,340	934,070	974,290	1,016,210	1,056,160
Premises	990,560	1,015,950	1,032,370	1,049,170	1,065,790
Transport	37,810	38,740	55,930	57,250	58,420
Supplies & Services	279,330	309,330	339,330	351,180	351,180
Agency Payments	866,000	866,000	866,000	866,000	866,000
Financing Costs	6,040	6,020	6,020	6,020	6,030
Total Expenditure	3,133,080	3,170,110	3,273,940	3,345,830	3,403,580
Customer & Client Receipts	(6,677,510)	(6,764,830)	(6,869,680)	(7,150,510)	(7,150,670)
Total Income	(6,677,510)	(6,764,830)	(6,869,680)	(7,150,510)	(7,150,670)
Direct Service Cost	(3,544,430)	(3,594,720)	(3,595,740)	(3,804,680)	(3,747,090)
Central Support Services	8,840	9,070	9,410	9,410	9,410
Transfer to / from Reserves	119,070	119,070	119,070	119,070	119,070
Inter Service Recharges	380,750	381,200	379,200	379,490	379,790
Total Service Cost	(3,035,770)	(3,085,380)	(3,088,060)	(3,296,710)	(3,238,820)

CCTV

The CCTV system operates from Kings Court and covers areas such as car parks, housing estates, council offices, the Walks, Lynnsport, North Lynn, Hardwick Industrial Estates and Breckland CCTV.

Employees	382,420	407,630	425,150	443,440	460,700
Premises	118,260	118,410	118,480	118,550	118,620
Transport	5,900	6,000	6,080	6,160	6,220
Supplies & Services	162,650	127,130	127,130	127,130	127,130
Financing Costs	75,630	76,880	68,230	58,650	34,240
Total Expenditure	744,860	736,050	745,070	753,930	746,910
Customer & Client Receipts	(306,160)	(310,550)	(319,480)	(327,170)	(330,810)
Total Income	(306,160)	(310,550)	(319,480)	(327,170)	(330,810)
Direct Service Cost	438,700	425,500	425,590	426,760	416,100
Central Support Services	14,870	15,260	15,830	15,830	15,830
Transfer to / from Reserves	0	35,520	35,520	35,520	35,520
Inter Service Recharges	(560,510)	(561,960)	(561,950)	(561,940)	(561,930)
Total Service Cost	(106,940)	(85,680)	(85,010)	(83,830)	(94,480)

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. Also included are Footway Lighting, the cost of Dog Warden Service, disposal of abandoned vehicles and the Neighbourhood Teams.

Employees	1,601,550	1,453,770	1,516,140	1,581,250	1,640,460
Premises	40,350	40,350	40,350	40,350	40,350
Transport	191,640	196,130	188,840	191,830	194,800
Supplies & Services	82,000	82,000	82,000	82,000	82,000
Agency & Benefit Payments	24,880	24,880	24,880	24,880	24,880
Financing Costs	270,690	147,910	123,400	145,040	138,960
Total Expenditure	2,211,110	1,945,040	1,975,610	2,065,350	2,121,450
Customer & Client Receipts	(132,150)	(129,920)	(135,480)	(134,860)	(137,250)
Total Income	(132,150)	(129,920)	(135,480)	(134,860)	(137,250)
Direct Service Cost	2,078,960	1,815,120	1,840,130	1,930,490	1,984,200
Central Support Services	31,530	32,190	32,700	32,700	32,700
Transfer to / from Reserves	5,000	5,000	5,000	5,000	5,000
Inter Service Recharges	(411,310)	(408,600)	(407,300)	(406,380)	(405,440)
Total Service Cost	1,704,180	1,443,710	1,470,530	1,561,810	1,616,460

Crematorium & Cemeteries

The Council funds the running costs of the Crematorium, including the maintenance of the gardens and woods, from this budget. Approximately, 2,160 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	297,040	313,400	327,030	341,240	355,040
Premises	303,530	333,440	343,060	353,310	364,140
Transport	6,040	4,760	4,790	4,820	4,820
Supplies & Services	63,200	61,900	60,230	60,230	60,230
Financing Costs	330,790	185,390	96,400	98,040	0
Total Expenditure	1,000,600	898,890	831,510	857,640	784,230
Customer & Client Receipts	(2,011,140)	(2,080,590)	(2,134,060)	(2,171,290)	(2,206,800)
Total Income	(2,011,140)	(2,080,590)	(2,134,060)	(2,171,290)	(2,206,800)
Direct Service Cost	(1,010,540)	(1,181,700)	(1,302,550)	(1,313,650)	(1,422,570)
Central Support Services	18,240	19,280	19,280	19,280	19,280
Transfer to / from Reserves	0	4,000	4,000	4,000	4,000
Inter Service Recharges	251,460	283,960	282,880	283,120	283,370
Total Service Cost	(740,840)	(874,460)	(996,390)	(1,007,250)	(1,115,920)

Depots

These costs are in respect of the two main council depots based at Heacham and King's Lynn.

Premises	81,360	82,020	83,350	84,800	86,280
Transport	0	0	0	0	0
Supplies & Services	980	980	980	980	980
Total Expenditure	82,340	83,000	84,330	85,780	87,260
Customer & Client Receipts	0	(14,000)	(14,000)	(14,000)	(14,000)
Total Income	0	(14,000)	(14,000)	(14,000)	(14,000)
Direct Service Cost	82,340	69,000	70,330	71,780	73,260
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	(79,950)	(21,760)	(23,140)	(23,110)	(23,080)
Total Service Cost	2,390	47,240	47,190	48,670	50,180

Events

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

Employees	0	0	0	0	0
Premises	3,230	1,990	2,000	2,010	2,020
Transport	750	750	750	790	790
Supplies & Services	68,240	68,240	68,240	68,240	68,240
Total Expenditure	72,220	70,980	70,990	71,040	71,050
Customer & Client Receipts	(31,110)	(31,110)	(31,110)	(31,110)	(31,110)
Total Income	(31,110)	(31,110)	(31,110)	(31,110)	(31,110)
Direct Service Cost	41,110	39,870	39,880	39,930	39,940
Inter Service Recharges	0	200	0	0	0
Total Service Cost	41,110	40,070	39,880	39,930	39,940

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.

Premises	130	130	130	130	130
Transport	360	360	360	360	360
Supplies & Services	410	410	410	410	410
Total Expenditure	900	900	900	900	900
Customer & Client Receipts	(24,090)	(24,090)	(24,090)	(24,090)	(24,090)
Total Income	(24,090)	(24,090)	(24,090)	(24,090)	(24,090)
Direct Service Cost	(23,190)	(23,190)	(23,190)	(23,190)	(23,190)
Inter Service Recharges	4,990	4,990	4,990	4,990	4,990
Total Service Cost	(18,200)	(18,200)	(18,200)	(18,200)	(18,200)

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.

Employees	976,600	1,278,720	1,332,560	1,389,680	1,439,590
Premises	102,440	102,460	103,160	107,080	107,670
Transport	130,130	133,750	136,370	139,060	141,420
Supplies & Services	161,710	161,710	161,710	161,710	161,710
Financing Costs	112,430	119,120	119,550	119,760	82,400
Total Expenditure	1,483,310	1,795,760	1,853,350	1,917,290	1,932,790
Customer & Client Receipts	(579,050)	(571,350)	(582,910)	(594,760)	(606,910)
Total Income	(579,050)	(571,350)	(582,910)	(594,760)	(606,910)
Direct Service Cost	904,260	1,224,410	1,270,440	1,322,530	1,325,880
Central Support Services	33,370	34,160	34,670	34,670	34,670
Transfer to / from Reserves	15,000	15,000	15,000	15,000	15,000
Inter Service Recharges	(321,380)	(360,410)	(358,890)	(355,420)	(354,590)
Total Service Cost	631,250	913,160	961,220	1,016,780	1,020,960

Play Areas

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

Employees	0	14,350	14,970	15,610	16,280
Premises	29,520	39,670	39,730	39,800	39,870
Supplies & Services	0	0	0	0	0
Total Expenditure	29,520	54,020	54,700	55,410	56,150
Customer & Client Receipts	(51,020)	(58,900)	(60,370)	(61,880)	(63,430)
Total Income	(51,020)	(58,900)	(60,370)	(61,880)	(63,430)
Direct Service Cost	(21,500)	(4,880)	(5,670)	(6,470)	(7,280)
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	14,460	14,460	14,460	14,460	14,460
Total Service Cost	(7,040)	9,580	8,790	7,990	7,180

Public Conveniences

The Council is responsible for the management of 20 toilet blocks across the Borough.

Premises	137,340	99,370	101,770	104,050	105,900
Supplies & Services	1,340	1,340	1,340	1,340	1,340
Total Expenditure	138,680	100,710	103,110	105,390	107,240
Customer & Client Receipts	(31,500)	(32,430)	(33,020)	(33,630)	(34,250)
Total Income	(31,500)	(32,430)	(33,020)	(33,630)	(34,250)
Direct Service Cost	107,180	68,280	70,090	71,760	72,990
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	237,950	237,530	237,610	237,670	237,730
Total Service Cost	345,130	305,810	307,700	309,430	310,720

Refuse & Recycling

The Council operates a fortnightly domestic household collection service to an estimated 71,500 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.

Employees	341,350	465,120	483,490	501,910	521,130
Premises	14,250	14,250	14,250	14,250	14,250
Transport	8,400	8,560	8,710	8,880	8,900
Supplies & Services	462,220	496,220	496,220	496,220	496,220
Agency & Benefit Payments	4,896,020	5,274,700	5,509,850	5,742,020	5,986,540
Financing Costs	936,730	955,720	799,070	810,700	811,440
Total Expenditure	6,658,970	7,214,570	7,311,590	7,573,980	7,838,480
Grants & Contributions	(1,812,390)	(1,970,410)	(2,005,700)	(2,065,470)	(2,127,050)
Customer & Client Receipts	(2,421,140)	(2,971,370)	(3,037,770)	(3,128,250)	(3,221,440)
Total Income	(4,233,530)	(4,941,780)	(5,043,470)	(5,193,720)	(5,348,490)
Direct Service Cost	2,425,440	2,272,790	2,268,120	2,380,260	2,489,990
Central Support Services	64,310	65,620	66,490	66,490	66,490
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	(72,710)	(69,350)	(70,860)	(70,800)	(70,730)
Total Service Cost	2,417,040	2,269,060	2,263,750	2,375,950	2,485,750

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	221,570	209,840	218,930	228,390	234,220
Premises	84,270	84,370	85,130	85,920	86,450
Transport	6,740	6,970	10,120	10,330	10,540
Supplies & Services	27,000	50,000	50,000	50,000	50,000
Financing Costs	2,790	2,790	2,790	2,790	2,800
Total Expenditure	342,370	353,970	366,970	377,430	384,010
Customer & Client Receipts	(469,640)	(490,050)	(499,640)	(499,640)	(499,640)
Total Income	(469,640)	(490,050)	(499,640)	(499,640)	(499,640)
Direct Service Cost	(127,270)	(136,080)	(132,670)	(122,210)	(115,630)
Inter Service Recharges	125,740	124,590	124,340	124,360	124,380
Total Service Cost	(1,530)	(11,490)	(8,330)	2,150	8,750

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	33,750	55,700	58,150	60,710	63,380
Premises	0	0	0	0	0
Transport	2,770	2,770	2,770	2,770	2,770
Supplies & Services	30,130	30,130	30,130	30,130	30,130
Total Expenditure	66,650	88,600	91,050	93,610	96,280
Customer & Client Receipts	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Direct Service Cost	56,650	78,600	81,050	83,610	86,280
Central Support Services	1,760	1,810	1,870	1,870	1,870
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	4,580	4,900	4,580	4,580	4,580
Total Service Cost	62,990	85,310	87,500	90,060	92,730

Property and Projects

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
General Properties	(339,810)	(336,260)	(336,020)	(335,680)	(334,030)
Industrial Units	(1,272,150)	(1,326,450)	(1,323,890)	(1,314,090)	(1,310,000)
Offices	(261,460)	(336,760)	(344,400)	(326,530)	(308,260)
Property Services	604,550	704,580	736,560	766,990	798,720
Shops And Offices	(315,670)	(317,280)	(316,590)	(316,200)	(315,870)
Total Service Cost	(1,584,540)	(1,612,170)	(1,584,340)	(1,525,510)	(1,469,440)

Property and Projects

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
General Properties					
The General Properties budget deals with the general management and maintenance of assets such as South Gates, Princess Theatre, Marriott's Warehouse, King's Lynn Innovation Centre and Saddlebow Waste Disposal Site. The budget also deals with sewerage and bridge maintenance.					
Employees	28,720	27,330	28,510	29,740	31,020
Premises	165,530	168,190	169,980	171,820	173,640
Supplies & Services	68,710	71,590	71,590	71,590	71,590
Agency Payments	84,760	84,760	84,760	84,760	84,760
Financing Costs	13,320	13,630	13,640	13,550	11,680
Total Expenditure	361,040	365,500	368,480	371,460	372,690
Customer & Client Receipts	(774,980)	(776,200)	(779,330)	(782,510)	(782,660)
Total Income	(774,980)	(776,200)	(779,330)	(782,510)	(782,660)
Direct Service Cost	(413,940)	(410,700)	(410,850)	(411,050)	(409,970)
Inter Service Recharges	40,010	40,310	40,700	41,240	41,810
Central Support Services	220	230	230	230	230
Transfer to Reserves	33,900	33,900	33,900	33,900	33,900
Total Service Cost	(339,810)	(336,260)	(336,020)	(335,680)	(334,030)

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	19,150	20,230	21,110	22,020	22,970
Premises	214,610	217,760	222,570	233,430	235,850
Supplies & Services	3,420	3,420	3,430	3,430	3,430
Total Expenditure	237,180	241,410	247,110	258,880	262,250
Customer & Client Receipts	(1,533,010)	(1,535,720)	(1,539,370)	(1,539,370)	(1,539,370)
Total Income	(1,533,010)	(1,535,720)	(1,539,370)	(1,539,370)	(1,539,370)
Direct Service Cost	(1,295,830)	(1,294,310)	(1,292,260)	(1,280,490)	(1,277,120)
Transfer to / from Reserves	4,200	4,200	4,200	4,200	4,200
Inter Service Recharges	19,480	(36,340)	(35,830)	(37,800)	(37,080)
Total Service Cost	(1,272,150)	(1,326,450)	(1,323,890)	(1,314,090)	(1,310,000)

Property and Projects

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
Offices					
This budget deals with the office costs for King's Court, including postages and vending services.					
Employees	242,800	182,720	190,600	198,800	207,350
Premises	474,150	483,460	495,310	504,610	513,950
Transport	2,250	2,170	2,200	2,230	2,260
Supplies & Services	23,590	23,590	23,590	23,590	23,590
Total Expenditure	742,790	691,940	711,700	729,230	747,150
Customer & Client Receipts	(561,820)	(570,140)	(578,690)	(578,690)	(578,690)
Total Income	(561,820)	(570,140)	(578,690)	(578,690)	(578,690)
Direct Service Cost	180,970	121,800	133,010	150,540	168,460
Central Support Services	149,420	153,350	158,930	158,930	158,930
Transfer to / from Reserves	14,380	14,380	14,380	14,380	14,380
Inter Service Recharges	(606,230)	(626,290)	(650,720)	(650,380)	(650,030)
Total Service Cost	(261,460)	(336,760)	(344,400)	(326,530)	(308,260)

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	576,880	672,930	702,090	732,500	764,210
Premises	0	0	0	0	0
Transport	16,100	15,700	18,210	18,210	18,210
Supplies & Services	20,750	20,750	20,750	20,750	20,750
Total Expenditure	613,730	709,380	741,050	771,460	803,170
Customer & Client Receipts	(39,140)	(27,330)	(27,330)	(27,330)	(27,330)
Total Income	(39,140)	(27,330)	(27,330)	(27,330)	(27,330)
Direct Service Cost	574,590	682,050	713,720	744,130	775,840
Central Support Services	20,320	20,850	21,620	21,620	21,620
Transfer to / from Reserves	0	0	0	0	0
Inter Service Recharges	9,640	1,680	1,220	1,240	1,260
Total Service Cost	604,550	704,580	736,560	766,990	798,720

Property and Projects

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
--	--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

Shops And Offices

This budget contains estimates on income receivable from the leaseholders of the New Conduit Street and Broad Street areas of Town.

Premises	7,930	7,380	7,820	8,040	8,190
Total Expenditure	7,930	7,380	7,820	8,040	8,190
Customer & Client Receipts	(413,670)	(413,670)	(413,670)	(413,670)	(413,670)
Inter Service Recharges	90,070	89,010	89,260	89,430	89,610
Total Income	(323,600)	(324,660)	(324,410)	(324,240)	(324,060)
Direct Service Cost	(315,670)	(317,280)	(316,590)	(316,200)	(315,870)
Total Service Cost	(315,670)	(317,280)	(316,590)	(316,200)	(315,870)

Regeneration, Housing and Place

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Conservation & Heritage	134,140	138,310	141,970	145,800	149,790
Economic Regeneration	267,590	303,880	313,230	322,840	332,850
Arts	26,600	26,620	26,630	26,640	26,650
Housing Strategy	153,270	163,660	170,580	177,790	185,310
Museums	31,540	31,390	31,430	31,450	31,470
Regeneration Projects	112,630	118,080	121,910	126,520	131,320
Tourism	178,600	182,160	183,940	186,710	189,600
Total Service Cost	904,370	964,100	989,690	1,017,750	1,046,990

Regeneration, Housing and Place

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
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.					
Employees	79,790	83,370	87,000	90,800	94,760
Premises	14,590	14,650	14,680	14,710	14,740
Transport	6,010	6,540	6,540	6,540	6,540
Supplies & Services	17,060	17,060	17,060	17,060	17,060
Total Expenditure	117,450	121,620	125,280	129,110	133,100
Direct Service Cost	117,450	121,620	125,280	129,110	133,100
Transfer to/from Reserves	7,080	7,080	7,080	7,080	7,080
Inter Service Recharges	9,610	9,610	9,610	9,610	9,610
Total Service Cost	134,140	138,310	141,970	145,800	149,790

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	195,510	210,880	220,000	229,510	239,430
Premises	5,780	5,640	5,750	5,850	5,940
Transport	5,040	3,800	3,800	3,800	3,800
Supplies & Services	83,850	83,850	83,850	83,850	83,850
Total Expenditure	290,180	304,170	313,400	323,010	333,020
Customer & client receipts	(2,760)	(6,950)	(6,950)	(6,950)	(6,950)
Grants & Contributions	(26,420)	0	0	0	0
Total Income	(29,180)	(6,950)	(6,950)	(6,950)	(6,950)
Direct Service Cost	261,000	297,220	306,450	316,060	326,070
Central Support Services	3,320	3,410	3,530	3,530	3,530
Inter Service Recharges	3,270	3,250	3,250	3,250	3,250
Total Service Cost	267,590	303,880	313,230	322,840	332,850

Regeneration, Housing and Place

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
Arts					
This budget includes provision for Arts Development and Initiatives.					
Premises	160	180	190	200	210
Supplies & Services	26,440	26,440	26,440	26,440	26,440
Total Expenditure	26,600	26,620	26,630	26,640	26,650
Direct Service Cost	26,600	26,620	26,630	26,640	26,650
Total Service Cost	26,600	26,620	26,630	26,640	26,650

Housing Strategy

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

Employees	145,570	157,300	164,220	171,430	178,950
Transport	6,840	5,500	5,500	5,500	5,500
Total Expenditure	152,410	162,800	169,720	176,930	184,450
Direct Service Cost	152,410	162,800	169,720	176,930	184,450
Inter Service Recharges	860	860	860	860	860
Total Service Cost	153,270	163,660	170,580	177,790	185,310

Museums

This budget covers the cost of supporting the Lynn Museum.

Supplies & Services	30,560	30,560	30,560	30,560	30,560
Inter Service Recharges	980	830	870	890	910
Total Expenditure	31,540	31,390	31,430	31,450	31,470
Direct Service Cost	31,540	31,390	31,430	31,450	31,470
Total Service Cost	31,540	31,390	31,430	31,450	31,470

Regeneration, Housing and Place

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
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	93,230	98,760	103,060	107,540	112,220
Premises	13,710	13,700	13,810	13,930	14,050
Transport	2,210	2,050	2,050	2,060	2,060
Supplies & Services	160	160	160	160	160
Total Expenditure	109,310	114,670	119,080	123,690	128,490
Direct Service Cost	109,310	114,670	119,080	123,690	128,490
Central Support Services	3,320	3,410	2,830	2,830	2,830
Total Service Cost	112,630	118,080	121,910	126,520	131,320

Tourism

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

Employees	58,810	61,680	64,330	67,100	69,990
Premises	29,680	29,680	29,680	29,680	29,680
Transport	2,440	2,440	1,450	1,450	1,450
Supplies & Services	119,540	119,540	119,540	119,540	119,540
Total Expenditure	210,470	213,340	215,000	217,770	220,660
Customer & client receipts	(36,850)	(36,850)	(36,850)	(36,850)	(36,850)
Total Income	(36,850)	(36,850)	(36,850)	(36,850)	(36,850)
Direct Service Cost	173,620	176,490	178,150	180,920	183,810
Central Support Services	3,310	3,400	3,520	3,520	3,520
Inter Service Recharges	1,670	2,270	2,270	2,270	2,270
Total Service Cost	178,600	182,160	183,940	186,710	189,600

Resources

	2021/2022 Revised	2022/2023 Estimate	2023/2024 Projection	2024/2025 Projection	2025/2026 Projection
	£	£	£	£	£
Corporate Costs & Provisions	2,588,040	2,800,240	2,911,300	3,022,430	3,130,460
Corporate Initiatives	(111,640)	45,000	45,000	45,000	45,000
Corporate Management Team	1,383,940	1,481,760	1,544,810	1,609,880	1,676,390
Financial Services	678,370	777,370	805,680	840,460	876,750
ICT	900,540	1,135,830	1,250,950	1,300,390	1,360,540
Internal Audit & Fraud	143,130	153,340	159,910	164,720	169,740
Revenues & Benefits	1,977,540	1,103,060	1,233,730	1,361,430	1,488,370
Total for Service	7,559,920	7,496,600	7,951,380	8,344,310	8,747,250

Resources

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

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.

Employees	1,799,680	2,072,500	2,174,890	2,282,050	2,386,020
Supplies & Services	331,010	343,810	344,450	345,120	345,830
Total Expenditure	2,130,690	2,416,310	2,519,340	2,627,170	2,731,850
Customer & Client Receipts	(22,860)	(21,840)	(20,740)	(20,740)	(20,740)
Total Income	(22,860)	(21,840)	(20,740)	(20,740)	(20,740)
Direct Service Cost	2,107,830	2,394,470	2,498,600	2,606,430	2,711,110
Central Support Services	297,750	288,360	289,280	289,280	289,280
Transfer to / from Reserves	9,080	0	0	0	0
Inter Service Recharges	173,380	117,410	123,420	126,720	130,070
Total Service Cost	2,588,040	2,800,240	2,911,300	3,022,430	3,130,460

Corporate Initiatives

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

Supplies & Services	(156,640)	0	0	0	0
Total Expenditure	(156,640)	0	0	0	0
Direct Service Cost	(156,640)	0	0	0	0
Central Support Services	45,000	45,000	45,000	45,000	45,000
Total Service Cost	(111,640)	45,000	45,000	45,000	45,000

Resources

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

Corporate Management Team

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

Employees	1,334,240	1,425,150	1,486,390	1,550,200	1,616,710
Transport	25,060	31,130	32,360	33,620	33,620
Supplies & Services	3,110	3,130	3,150	3,150	3,150
Total Expenditure	1,362,410	1,459,410	1,521,900	1,586,970	1,653,480
Direct Service Cost	1,362,410	1,459,410	1,521,900	1,586,970	1,653,480
Central Support Services	21,300	21,840	22,680	22,680	22,680
Inter Service Recharges	230	510	230	230	230
Total Service Cost	1,383,940	1,481,760	1,544,810	1,609,880	1,676,390

Financial Services

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

Employees	695,550	771,270	799,650	834,020	869,890
Transport	4,100	2,900	3,900	3,900	3,900
Supplies & Services	53,720	53,300	53,550	53,800	54,050
Total Expenditure	753,370	827,470	857,100	891,720	927,840
Customer & Client Receipts	(19,000)	0	0	0	0
Interest	(25,000)	(25,000)	(25,000)	(25,000)	(25,000)
Total Income	(44,000)	(25,000)	(25,000)	(25,000)	(25,000)
Direct Service Cost	709,370	802,470	832,100	866,720	902,840
Central Support Services	44,040	42,270	43,220	43,220	43,220
Transfer to / from Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	(85,040)	(77,370)	(79,640)	(79,480)	(79,310)
Total Service Cost	678,370	777,370	805,680	840,460	876,750

Resources

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

ICT

This services provides technical Information and Communication Technology support.

Employees	787,010	857,960	894,840	933,350	971,780
Premises	0	1,000	1,000	1,000	1,000
Transport	2,570	2,570	2,570	2,570	2,570
Supplies & Services	208,580	221,840	221,520	224,280	224,280
Total Expenditure	998,160	1,083,370	1,119,930	1,161,200	1,199,630
Customer & Client Receipts	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Total Income	(42,000)	(42,000)	(42,000)	(42,000)	(42,000)
Direct Service Cost	956,160	1,041,370	1,077,930	1,119,200	1,157,630
Central Support Services	701,360	852,620	931,030	939,100	960,710
Inter Service Recharges	(756,980)	(758,160)	(758,010)	(757,910)	(757,800)
Total Service Cost	900,540	1,135,830	1,250,950	1,300,390	1,360,540

Internal Audit & Fraud

This budget covers the cost of the Internal Audit service.

Employees	99,440	107,320	111,940	116,750	121,770
Transport	600	600	600	600	600
Supplies & Services	4,310	3,280	3,280	3,280	3,280
E Agency & Benefit Payments	28,920	30,160	31,610	31,610	31,610
Total Expenditure	133,270	141,360	147,430	152,240	157,260
Customer & Client Receipts	(1,780)	0	0	0	0
Total Income	(1,780)	0	0	0	0
Direct Service Cost	131,490	141,360	147,430	152,240	157,260
Central Support Services	13,210	13,550	14,050	14,050	14,050
Inter Service Recharges	(1,570)	(1,570)	(1,570)	(1,570)	(1,570)
Total Service Cost	143,130	153,340	159,910	164,720	169,740

Resources

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

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.

Employees	1,637,620	1,846,410	1,926,050	2,009,030	2,095,700
Transport	25,230	23,740	23,740	23,740	23,740
Supplies & Services	142,760	142,870	142,980	143,100	143,220
E Agency & Benefit Payments	30,870,180	30,870,180	30,870,180	30,870,180	30,870,180
Total Expenditure	32,675,790	32,883,200	32,962,950	33,046,050	33,132,840
Grants & Contributions	(31,249,300)	(31,295,690)	(31,246,130)	(31,201,530)	(31,161,380)
Customer & Client Receipts	(826,300)	(667,000)	(667,000)	(667,000)	(667,000)
Total Income	(32,075,600)	(31,962,690)	(31,913,130)	(31,868,530)	(31,828,380)
Direct Service Cost	600,190	920,510	1,049,820	1,177,520	1,304,460
Central Support Services	162,250	167,150	169,730	169,730	169,730
Transfer to Reserves	1,203,220	0	0	0	0
Inter Service Recharges	11,880	15,400	14,180	14,180	14,180
Total Service Cost	1,977,540	1,103,060	1,233,730	1,361,430	1,488,370

Chief Executive

	2021/2022 Original Budget £	2022/2023 Projection £	2023/2024 Projection £	2024/2025 Projection £	2025/2026 Projection £
Legal Services	304,860	443,710	450,630	455,910	461,420
Total Service Cost	304,860	443,710	450,630	455,910	461,420

Chief Executive

	2021/2022 Original Budget £	2022/2023 Projection £	2023/2024 Projection £	2024/2025 Projection £	2025/2026 Projection £
Legal Services					
The legal service commissions legal advice and support for the Council.					
Employees	35,490	117,380	122,830	128,110	133,620
Supplies & Services	95,670	95,670	95,670	95,670	95,670
Agency & Benefit Payments	175,000	232,000	232,000	232,000	232,000
Total Expenditure	306,160	445,050	450,500	455,780	461,290
Customer & client receipts	(26,380)	(26,380)	(26,380)	(26,380)	(26,380)
Total Income	(26,380)	(26,380)	(26,380)	(26,380)	(26,380)
Direct Service Cost	279,780	418,670	424,120	429,400	434,910
Central Support Services	24,720	24,680	26,150	26,150	26,150
Inter Service Recharges	360	360	360	360	360
Total Service Cost	304,860	443,710	450,630	455,910	461,420

Leisure and Community Facilities

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Community Centres	(18,100)	(34,810)	(31,730)	(30,930)	(30,310)
Kings Lynn Arts Centre	128,930	149,030	152,420	155,790	159,260
Leisure	1,914,870	1,354,720	1,422,390	1,481,490	1,540,640
Pavillions & Grounds	133,980	141,160	142,300	143,370	144,220
Town Hall & Stories of Lynn	414,180	410,050	426,050	436,770	451,020
Total Service Cost	2,573,860	2,020,150	2,111,430	2,186,490	2,264,830
Alive West Norfolk Management Fee	0	(345,000)	(412,000)	(412,000)	(412,000)

Leisure and Community Facilities

	Original Budget 2021/2022 £	Projection 2022/2023 £	Projection 2023/2024 £	Projection 2024/2025 £	Projection 2025/2026 £
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.					
Employees	4,490	0	0	0	0
Premises	46,350	46,900	50,970	52,150	53,370
Supplies & Services	3,920	3,920	3,920	3,920	3,920
Total Expenditure	54,760	50,820	54,890	56,070	57,290
Customer & client receipts	(113,750)	(120,200)	(121,490)	(122,810)	(124,170)
Total Income	(113,750)	(120,200)	(121,490)	(122,810)	(124,170)
Direct Service Cost	(58,990)	(69,380)	(66,600)	(66,740)	(66,880)
Central Support Services	9,520	9,560	9,560	9,560	9,560
Inter Service Recharges	31,370	25,010	25,310	26,250	27,010
Total Service Cost	(18,100)	(34,810)	(31,730)	(30,930)	(30,310)

Kings Lynn Arts Centre

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

Premises	72,430	74,280	76,660	79,180	81,750
Transport	160	160	160	160	160
Supplies & Services	121,990	122,150	122,150	122,150	122,150
Total Expenditure	194,580	196,590	198,970	201,490	204,060
Customer & client receipts	(74,610)	(74,610)	(74,610)	(74,610)	(74,610)
Total Income	(74,610)	(74,610)	(74,610)	(74,610)	(74,610)
Direct Service Cost	119,970	121,980	124,360	126,880	129,450
Inter Service Recharges	8,960	27,050	28,060	28,910	29,810
Total Service Cost	128,930	149,030	152,420	155,790	159,260

Leisure and Community Facilities

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
--	--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

Leisure

The management and operation of the leisure facilities and the Corn Exchange transferred from Alive Leisure and Alive Management Ltd to Alive West Norfolk from 1 July 2019. The Council remains responsible for the maintenance and utility costs of the Leisure facilities buildings; Corn Exchange, Lynnsport, Oasis, St James and Downham Market Sports Centre.

Premises	585,270	609,520	639,780	671,470	704,690
Supplies & Services	576,420	0	21,420	21,420	21,420
Financing Costs	140,310	117,540	128,470	128,810	126,320
Total Expenditure	1,302,000	727,060	789,670	821,700	852,430
Grants & Contributions	(35,360)	(35,360)	(35,360)	(35,360)	(35,360)
Customer & client receipts	(59,690)	(59,690)	(59,690)	(59,690)	(59,690)
Total Income	(95,050)	(95,050)	(95,050)	(95,050)	(95,050)
Direct Service Cost	1,206,950	632,010	694,620	726,650	757,380
Central Support Services	580	590	590	590	590
Transfer to Reserves	78,990	78,990	78,990	78,990	78,990
Inter Service Recharges	628,350	643,130	648,190	675,260	703,680
Total Service Cost	1,914,870	1,354,720	1,422,390	1,481,490	1,540,640

Leisure and Community Facilities

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
Pavillions & 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.					
Employees	1,180	18,200	18,980	19,800	20,590
Premises	42,720	42,190	43,290	44,430	45,370
Supplies & Services	1,000	1,000	1,000	1,000	1,000
Total Expenditure	44,900	61,390	63,270	65,230	66,960
Customer & client receipts	(83,370)	(83,830)	(85,350)	(86,910)	(88,510)
Total Income	(83,370)	(83,830)	(85,350)	(86,910)	(88,510)
Direct Service Cost	(38,470)	(22,440)	(22,080)	(21,680)	(21,550)
Central Support Services	430	470	470	470	470
Inter Service Recharges	172,020	163,130	163,910	164,580	165,300
Total Service Cost	133,980	141,160	142,300	143,370	144,220

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.

Employees	35,950	0	0	0	0
Premises	162,130	168,600	173,210	178,020	182,930
Supplies & Services	94,760	119,760	122,760	119,760	119,760
Total Expenditure	292,840	288,360	295,970	297,780	302,690
Customer & client receipts	(126,040)	(122,920)	(123,700)	(124,320)	(124,910)
Total Income	(126,040)	(122,920)	(123,700)	(124,320)	(124,910)
Direct Service Cost	166,800	165,440	172,270	173,460	177,780
Central Support Services	4,780	0	0	0	0
Transfer to Reserves	5,000	5,000	5,000	5,000	5,000
Inter Service Recharges	237,600	239,610	248,780	258,310	268,240
Total Service Cost	414,180	410,050	426,050	436,770	451,020

Alive West Norfolk Management Fee

Management fee due from Alive West Norfolk from the operations of Leisure Facilities which include, Corn Exchange, Lynnsport, Oasis, St James and Downham Market Sports Centres. This will be payable to the Council at the end of the financial year.

Grants & Contributions	0	(345,000)	(412,000)	(412,000)	(412,000)
Total Service Cost	0	(345,000)	(412,000)	(412,000)	(412,000)

Leisure and Community Facilities

Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
--	---------------------------------	---------------------------------	---------------------------------	---------------------------------

RECOMMENDATIONS TO COUNCIL ON 23 FEBRUARY 2022 FROM CABINET ON 11 FEBRUARY 2022

CAB103 MEMBERS ALLOWANCES INDEPENDENT REVIEW

Cabinet considered the Independent Remuneration Panel (IRP)'s report on the review of Members' Allowances as presented by Councillor Dickinson. Cabinet Members had considered the report and were of the view that in the current financial climate it was not appropriate to make large changes to the scheme at this stage, but to continue with the current arrangements of linking with the pay increases awarded to staff.

Under standing order 34 Councillor Joyce addressed Cabinet on the hourly rate of remuneration, and against the removal of the Opposition Deputy Leader SRA proposed by the Independent Panel which would also decrease the number of allowances paid to opposition party members. He drew attention to the need for some councillors to be remunerated as they were not retired but were working with young families.

Under standing order 34, Councillor Parish drew attention to the Independent Panels recommendation for changes to the Opposition Leader and Deputy allowances. He suggested that the increases could be funded by being taken from other position's allowances.

Under standing order 34 Councillor Moriarty endorsed the comments made by the Independent Panel and asked Cabinet to consider when the full review would take place.

Councillor Middleton commented that it was not the time to review the allowances fully when people were struggling. He drew attention to the number of hours worked by Cabinet members along with the responsibility placed upon them, when he was also working full time. He considered it should be looked at across the board and when it was time to make changes to do so together.

Under standing order 34 Councillor Morley drew attention to the fact that he and a number of other opposition members spent a lot of time on Council business.

Councillor Blunt agreed now was not the time to make a lot of changes and agreed that consideration had to be given to attracting people to stand for the Council.

Councillor Kunes confirmed he felt now was not the time to make many changes, but the issues needed to be addressed.

Councillor Dark acknowledged the delay in the report being prepared due to the additional workloads surrounding covid and thanked the Panel for the report. He referred to the volatile nature of the global and national financial situation. He referred to the 2.5% in the budget in line with staff rises which was the recommendation set out in the report which he supported, and acknowledged that now would not be the time to make sweeping changes to the system as working arrangements for councillors had changed considerably in recent times and it wasn't known if they would be permanent.

Councillor Dickinson commented on the need to look in the round how councillors worked and the ability to attract candidates in the future. She responded regarding the hourly rate used which was the local rate set in Dec 2020, which had to be discounted by 20% to take into account the voluntary element of the role. She reassured members that an Independent Panel Review could be carried out at any time.

RECOMMENDED: 1) Having considered in detail the recommendations of the IRP, Cabinet considers that there two issues for not making significant changes Members' Allowances for the year commencing 1 April 2021. Firstly, the current financial climate is not propitious for increasing the overall sum paid to Councillors, which is the effect of the IRP's review. Secondly, there have been significant changes to working practices as a result of the pandemic, with Councillors seeing a wholesale change of having to carry out all of their duties from home, with all meetings conducted via online means, i.e. Teams and Zoom. This has resulted in what might amount to permanent changes to working practices and therefore a review would be better conducted when those revisions have been fully evaluated.

2) That existing allowances be increased in line with the inflationary increase of the officers' pay award, effective from 1 April 2021.

3) In accordance with the Regulations, Cabinet recommends that allowances for a maximum period of the next 3 years commencing 2022/23 should continue to be indexed in line with the officers' pay award. This is in compliance with the Regulations. An IRP may be called at any time should the need arise or be otherwise appropriate but in any case will be called no later than autumn 2024 to conduct a further review and to report its findings in sufficient time to allow a revised scheme to be approved by Council, in accordance with the regulations, to come into effect on 1 April 2025.

4) That, subject to receiving Council approval, the pecuniary implications to be paid in the current financial year.

Reason for Decision

To comply with the requirements of The Local Authorities (Members' Allowances) (England) Regulations 2003.

CAB104 FINANCIAL PLAN 2021/26

The S 151 Officer, Assistant Director - Resources presented the Financial Plan to Cabinet. It was noted that she had held briefings for Opposition political groups and held a Joint Panels meeting to scrutinise the budget.

In summary the figures shown in the Financial Plan for 2021/2026 included a £4.50 per annum per Band D dwelling increase in council tax for each year of the plan. The overall £5 increase permitted under the Council Tax Referendum Principles included the £4.50 per annum per Band D dwelling increase in council tax to cover the Borough expenditure and an increase of £0.50 per annum to cover the expenditure for special expenses.

The Financial Plan 2021/2026 did show that the Council could present a funded budget for three years but there was a budget gap in excess of £2m to address in 2025/2026. The current general fund balances would be required to support the budget in the event that income levels were not achieved and/or delayed, whilst further cost reductions are made.

The report explained that there remained significant uncertainty and risk from 2023/2024. As well as the impact from the pandemic on the council's finances, the council still awaited confirmation of the outcome of the Funding and Business Rates reforms proposed by Government.

Under standing order 34 Councillor Morley sought assurance that the elements contained in the budget were being “sweated”. He drew attention to the potential risks in income and expenditure with minimal flexibility in the budget. He thanked the S151 Officer for her assistance with the papers.

Under standing order 34 Councillor Kemp suggested that Cabinet consider the setting up and investing in a renewable energy company to help residents with price rises and meet the gap in budget.

Under standing order 34 Councillor Joyce thanked the S151 Officer for her assistance. He made reference to the changes in Government funding to pay for the IDB levies whereby the Council now had to fund what had previously been funded by the Government. He mentioned the lack of Council Tax increases in earlier years which had impacted on the budget available now. He also made reference to employee costs and the fact that a number of staff in the planning department had left, suggesting an amendment may be brought forward to increase those costs as those staff were the budget earners.

Under standing order 34 Councillor Moriarty suggested that as he had not received answers to the list of questions he had raised that the Cabinet adjourn the meeting re-consider the content of the budget and reconvene as he considered it hadn't been scrutinised.

Under standing order 34 Councillor Ryves commented on the level of reserves held by the authority. He also commented on the high level of reserves held by IDBs and drew attention to the fact that only a small number of District Councils had IDBs within their areas, so causing the large payments having to be made to them. He thanked the S151 Officer for explaining the budget to him.

Councillor Dark acknowledged the situation with the payments to IDBs which was a large chunk of the total amount collected for the Borough.

In response to Councillor Moriarty's point regarding questions, the S151 Officer confirmed that the answers to the list of questions received on Monday was currently being worked on and should be with him by the end of the day.

Councillor Dickinson acknowledged that the issue with the IDB levies which only affected some District Councils was of major concern as it was a large proportion of the overall budget. Whilst acknowledging the important work of the IDBs, Councillor Dickinson expressed an intention to progress this matter of concern, including drafting a letter to gain MPs and other interested parties support.

Councillor Middleton drew attention to the fact that reserves had been well planned for and created for specific projects, and for times such as the coming years. He acknowledged that levelling up was needed in relation to the IDB funding. He confirmed that Cabinet members had been working closely with officers on the budget over the preceding months.

Councillor Kunes reminded Members that with the RSG at £0 now, it was not possible to plan to include Government funding until the figures were known.

Councillor Blunt clarified the Planning funding situation with CIL being separate, and responded strongly to the points raised on the staffing levels in the planning departments which was being addressed wherever possible, but reminded members that there was a process each application had to go through with no shortcuts.

Under standing order 34 Councillor Parish asked if planning was being put into a position to be run by an agency, Councillor Blunt categorically denied this and commented that some of the work was having to be outsourced until staff could be employed.

Councillor Lawrence acknowledged how hard officers had worked during the pandemic and drew attention to the numbers of people helped over that period. He congratulated the Assistant Director and her team on the budget.

Councillor Dickinson drew attention to the fact that the General Fund balances had been raised to the level they were in order to provide the funding required over the coming years, with the final year bringing the level down to 5%.

She drew attention to the fact that the £3m to invest was in order to invest in new initiatives which would generate income to sustain the budget in future years. She drew attention to the suggestion to set up a Council run energy company and reminded members of the serious financial position these had left some authorities when they had failed. She considered there was too much evidence to demonstrate it was an idea fraught with risk and was not prudent.

Councillor Dickinson also drew attention to the fact that some of the reserves were held for things such as CIL and the collection reserve which was not the Council's to spend.

In response to Councillor Moriarty's suggestion that the meeting be adjourned, Councillor Dark drew attention to the detailed presentation given to the Joint Panels by the Assistant Director. Cabinet members had given the content of the budget much consideration, and were presenting a fully funded budget for 3 years, with the 4th being a concern as it was not possible to rely on Government funding. He reminded members that the place to debate the budget was in the Council Chamber and thanked the Assistant Director for the work put into preparing the budget and the briefings given..

RECOMMENDED: 1) It is recommended that Council note the revision to the Forecast for 2021/2022 as set out in the report.

2) Council is recommended to approve the Policy on Earmarked Reserves and General Fund Balance and the maximum balances set for the reserves as noted in the report and at Appendix 7 in the report.

3) It is recommended that Council :

- i) Approves the budget of £21,550,170 for 2022/2023 and notes the projections for 2023/2024, 2024/2025 and 2025/2026.
- ii) Approves the level of Special Expenses for the Town/Parish Councils as detailed in the report.
- iii) Approves the Fees and Charges for 2022/2023 detailed in Appendix 4 of the report.
- iv) Approves a Band D council tax of £139.37 for 2022/2023

4) It is recommended that Council approves a minimum requirement of the General Fund balance for 2022/23 of £1,128,410.

Reason for decision

To set a budget for the coming financial year.

CAB105 **CAPITAL STRATEGY 2022/23**

Cabinet considered a report which set out the Capital Strategy which outlined the principles and framework that shaped the Council's capital decisions. The principal aim was to deliver a programme of capital investment that contributed to the achievement of the Council's priorities and objectives as set out in the Corporate Plan. The Capital Strategy would be updated annually and would be put before Cabinet alongside the Treasury Management Strategy so that it could be approved before the year to which it relates begins. The Strategy defined at the highest level how the capital programme was to be formulated; it identified the issues and options that influenced capital spending and set out how the resources and capital programme would be managed.

Under standing order 34 Councillor Moriarty pointed out that the joint panels were invited to read the Cabinet reports for their meeting on 9 February.

Under standing order 34 Councillor Morley expressed concern about the governance aspect of it, and the bureaucratic processes hindering projects being delivered on time. He expressed concern about the number of schemes.

Under standing order 34 Councillor Kemp re-iterated her comments on the provision of an energy farm.

Under standing order 34 Councillor Ryves asked if the revenue implications of transferring housing into Companies had been considered.

Councillor Kunes commented that the council was looking into the possibility of investing in solar or turbines on a small scale, but would not be considering setting up an electricity supply company.

Councillor Blunt commented on the processes required by the Government for the schemes being applied for which had to be complied with.

RECOMMENDED: That the Capital Strategy 2022/2023 as attached to the report be approved.

Reason for Decision

Not to approve these policies would contravene the requirements of both legislation and good practice. In addition, the external auditors may comment in their report to those charged with governance (ISA260).

CAB106 **TREASURY MANAGEMENT STRATEGY STATEMENT, MINIMUM REVENUE PROVISION POLICY STATEMENT AND ANNUAL INVESTMENT STRATEGY 2022/2023**

The Assistant Director presented the report which explained that the Council was required to receive and approve a Treasury Management Strategy Statement; Annual Investment Strategy; and Minimum Revenue Provision Policy Statement which covered:

- The Treasury Management Strategy
- Capital plans, including prudential indicators
- A Minimum Revenue Provision (MRP) Policy
- An Investment Strategy

The report covered the requirements of the Local Government Act 2003, the Chartered Institute of Public Finance Accountants (CIPFA) Prudential Code, The Department of Levelling Up, Housing and Communities (DLUHC - this was formerly the Ministry of Housing, Communities and Local Government (MHCLG)), MRP Guidance, the CIPFA Treasury Management Code and the DLUHC Investment Guidance. The Council's Treasury Advisor, Link Asset Services, provided a template document for the Treasury Management Strategy Statement, which was fully compliant with CIPFA's code and DLUHC's guidance. The Council had used the template in preparing the report.

The report looked at the period 2021-2026, which fitted with the Council's Financial Plan and Capital Programme. Officers of the council had prepared the report based on their views of forecasts for interest rates, and had used information provided by the council's Treasury Management Advisor, Link Asset Services.

Under standing order 34 Councillor Ryves what strategy would be for the interest, to which it was explained that short term investments were made with no extended borrowing at the moment.

RECOMMENDED: 1) That the Treasury Management Strategy Statement 2022/2023, including treasury indicators for 2022-2026 be approved.

2) That the Minimum Revenue Provision Policy 2022/2023 be approved.

3) That the Investment Strategy 2022/2023 be approved.

Reason for the Decision

The Council must have approved a Treasury Management Strategy Statement, Minimum Revenue Provision Policy Statement and Annual Investment Strategy 2022/2023 by 31 March 2022.

CAB107 **CAPITAL PROGRAMME AND RESOURCES 2021-2026**

Cabinet considered a report which:

- revised the 2021/2022 projections for spending on the capital programme
- set out an estimate of capital resources that would be available for 2021-2026
- detailed new capital bids that were recommended to be included in the capital programme for the period 2021-2026
- outlined provisional figures for capital expenditure for the period 2021-2026
- Exempt section detailed corporate capital projects

Under standing order 34 Councillor Kemp asked for the West Lynn Ferry to be included in the capital programme.

No debate was held on the exempt pages.

RECOMMENDED: 1) That the amendments to capital schemes and resources for the 2021-2026 capital programme as detailed in the report be approved.

2) That new capital bids to be funded from available capital resources and included in the capital programme 2021-2026 as detailed in the report be approved.

Reason for Decision

To report amendments, rephrasing and resources to the 2021-2026 Capital Programme.

CABINET MEMBERS REPORT TO COUNCIL**23 February 2022****COUNCILLOR BRIAN LONG - CABINET MEMBER FOR CORPORATE SERVICES**

For the period 25 January 2022 to 10 February 2022

1 Progress on Portfolio Matters.

Progress this month has been difficult for me spending most of the reporting time in the QEH followed by time recuperating. However I have still managed a number of virtual meetings with officers and colleagues. However important updates are included below.

Air Source Heat Pumps, King's Court

The BCKLWN successfully applied for £3.8 million in funding from the Public Sector Decarbonisation Scheme, an initiative which provides grants to public sector bodies to fund heat decarbonisation and energy efficiency measures. This grant has facilitated the installation of heat pumps (both ground and air source), insulation upgrades, solar photovoltaics and timerclock controls (for water heaters) across 11 sites. These measures are being installed by Ameresco, who were appointed following a mini competition under the Re:Fit framework. Ameresco have prior experience of the Council's building portfolio, having delivered a previous phase of energy efficiency upgrades. Heat pumps use the principle of a refrigeration cycle to extract heat, typically from the air or ground. Electricity is used to drive this cycle, although (generally) three to four units of heat are provided for every unit of electricity consumed. It is this high efficiency (usually referred to as a 'Coefficient of Performance') that makes heat pumps a low carbon form of heating. Across the 11 sites brought forward, carbon savings of 464 tonnes per annum are projected, with King's Court expected to achieve nearly 42 tonnes from its new air source heat pumps and timerclock controls. After assessing a number of locations, the King's Court heat pumps were installed on the third floor roof, requiring a crane lift from the adjoining Juniper car park. The crane lift took place on the 18th January, with the heat pumps and supporting steelwork successfully landed. Works are now continuing to integrate the new heat pumps with our existing heating distribution and retained boilers, which will serve as backup to the new heat pumps.

Kings Court / Office Accommodation

In response to the Omicron variant of COVID19 Management Team had reviewed and decreased the number of staff working from King's Court and other Council sites at any time, helping to protect staff and service delivery during the period that COVID infection rates were on the increase. Following the announcement that Plan B has come to an end more staff are working from their office bases each day. However, we are still taking measures to protect staff whilst at work, including asking staff to continue wearing face coverings in communal areas and when moving around buildings. King's Court has remained open to the public on an appointment only basis, except of course for emergency situations, and this position will be reviewed in light of changes to guidance going forward.

2 Forthcoming Activities and Developments.

Nothing to report

3 Meetings Attended and Meetings Scheduled

Due to health issues I have only attended online meetings this month.

CABINET MEMBERS REPORT TO COUNCIL

23 February 2022

COUNCILLOR PAUL KUNES - CABINET MEMBER FOR ENVIRONMENT

For the period January 25th to 23rd February 2022

1 Progress on Portfolio Matters.

Most of the work on the de-carbonisation program, is nearing completion, with just a few hold ups which were beyond our control, so we were pleased to hear that the government has extended the period by a couple of months.

- With the huge increase in gas prices due to take effect shortly, there will be significant savings in expenditure on gas through this project. (but there will be an increase in electricity costs) and of course a big reduction in CO2 output.

2 Community Safety & Neighbourhood Nuisance Team

Fly-tipping

We are currently working with other agencies on major fly tipping incidents, but I am not able at this stage to give any details.

3. Refuse.

Whilst we are still experiencing some staffing shortages due to Covid and other reasons, collections remain mostly unaffected.

4.Meetings Attended and Meetings Scheduled

Cabinet
Portfolio briefing: -Climate Change, Recycling and Refuse collection and Licensing, Flood and Coastal erosion matters.

Cabinet Briefing

Budget briefings

CPP

E&C

LGA Coastal Special Interest Group (SIG)

Friends of the Earth

Klimate Concern

QEH Board of Governors

QEH Nom and Rem Ctte

QEH Finance Ctte

Norfolk Parking Partnership Ctte

Licensing and Appeals Board

Most of the above meetings held on line.

CABINET MEMBERS REPORT TO COUNCIL

23rd February 2022

COUNCILLOR RICHARD BLUNT - CABINET MEMBER FOR DEVELOPMENT & REGENERATION

For the period from 25th January 2022 – 10th February 2022

1 Progress on Portfolio Matters.

Planning and Discharge of Conditions applications received

Planning and discharge of condition applications received



Application numbers for January have only reduced slightly on the same time last year. The planning officers continue to deal with high caseloads and recruitment to vacant posts is still proving difficult. Arrangements to employ agency staff are close to being finalised and extra resources should be available soon. While this is good news it will still take several months to bring caseloads down to a manageable level.

There are currently vacancies within Planning that we are working hard to fill. We will be employing temporary staff for 6 months to help with a high workload, as well as trying to fill the existing vacancies in the department.

Major and Minor dwelling applications received comparison

Householder applications received continues to be higher than previous years.

	1/2/19 – 31/1/20	1/2/20 – 31/1/21	1/22/21 – 31/1/2
No. of Major dwelling applications rec'd	30	23	24
No. of Minor dwelling applications rec'd	443	319	319
No. of Householder applications rec'd	648	752	901

*Minor dwelling applications = up to 10 units

Major dwelling applications = over 10 units

2021/22 performance for determining planning applications 1/2/21 – 31/1/22

	National target	Performance
Major	60%	92.9%
Non – Major	70%	90.3%

Appeal Performance – decisions made by The Planning Inspectorate 1/2/21 – 31/1/22

	Dismissed	Allowed
Planning appeals	39	12
	76%	24%
Enforcement appeals	5	1
	83%	17%

The higher the number of appeals allowed, the more The Planning Inspectorate is going against the council's decisions, so a low figure of appeals allowed (upheld) is clearly preferable. For context the national average for planning appeals allowed annually has been around 34%.

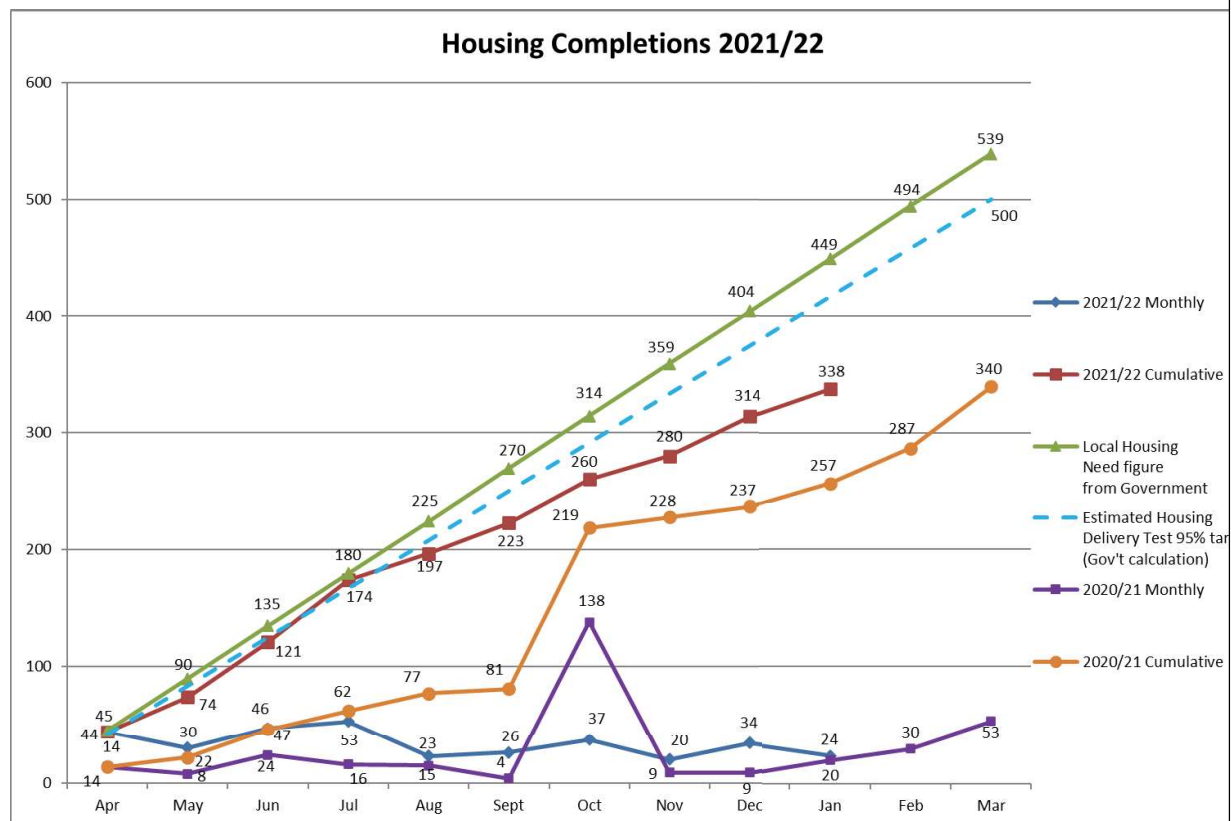
Revenue income 2021/22

Income is still holding up well with August income matching monthly projected.

Projected	Actual	Variance with projected
April 21 – January 22	April 21 – January 22	
£1,058,333	£1,401,192	+£342,859

Housing Completions

Housing completions are 79 higher than the previous year but still below projected, 24 in January 2022.



As reported to the previous Full Council meeting, the Government's latest Housing Delivery Test (HDT) results, for the 2020-21 monitoring period, were published on 14th January 2022¹. The final figure for the Borough Council is 96%; passing the 95% target/ threshold. Therefore, unlike previous monitoring years (2018-19 and 2019-20), there is now no need for the Borough Council to prepare an HDT Action Plan for the 2021-22 monitoring period.

An updated 5-year housing land supply assessment and housing trajectory will be presented to Cabinet in the spring. This will support the Local Plan Review, when this is submitted.

Neighbourhood Plans

Since December 2021, the following Neighbourhood Plans have reached significant milestones:

- **Castle Acre** – Referendum on Neighbourhood Plan held on **Thursday, 27th January 2022**. The Neighbourhood Plan was passed with over 88% support, on a 39% turnout. The Plan will be formally “made” (adopted) by the Borough Council during February 2022.
- **Heacham** – Officers are currently working with the Parish Council to finalise the referendum version of the Neighbourhood Plan, with a view to going to referendum in spring 2022.

¹ <https://www.gov.uk/government/publications/housing-delivery-test-2021-measurement>

- **Hunstanton** – In December 2021 the Parish Council agreed to accept the Examiner’s recommendations. Officers are currently working with the Parish Council to finalise the referendum version of the Neighbourhood Plan, with a view to going to referendum in spring 2022.
- **South Wootton** – South Wootton Parish Council has made a formal request to review and update the 2015 Neighbourhood Plan. Officers are currently considering these proposed amendments, with a view to taking the Neighbourhood Plan review forward during 2022.

Other Neighbourhood Plans are at various stages of preparation. The Downham Market and Gayton and Gayton Thorpe Neighbourhood Plans, which were subject to Regulation 14 consultations during autumn 2021, are moving towards submission (spring/ summer 2022).

Other Neighbourhood Plans are progressing towards Regulation 14 consultation stage; e.g. Burnham Market; Grimston, Congham, Potts Row and Roydon; Pentney, and Stoke Ferry Neighbourhood Plans.

The Parish Councils for Thornham and Walpole Cross Keys are continuing to consider undertaking potential reviews for these “made” Neighbourhood Plans. Officers are due to meet representatives of Burnham Overy Parish Council, with a view to potentially preparing a Neighbourhood Plan for that Parish.

Local Plan Review

The 8-weeks Regulation 19 consultation finished on 27th September 2021. A Programme officer was appointed in late November 2021 to support the Local Plan through submission and Examination.

We were previously working towards submission of the Local Plan Review to the Secretary of State around the end of January 2022, however this is likely to be in Spring 2022 now.

Examination of the Plan, including hearings, is anticipated to take place during summer/ autumn 2022, with a view to adoption in the first quarter of 2022

Major Housing Project

- First completions on Nora 4 – target date was December 2021
Small delay due to supply issue. First units now to be completed Jan 2022. 15 Units to be completed this financial year. 3 properties reserved, 19 properties with early bird interest (50-70% of early birds expected to progress to reservations).
- Parkway - Revised scheme submitted mid-September for 226 dwellings on former COWA land. Currently in consultation. Expected SoS July 2022 Target 24th Feb 2022 Planning Committee. Expected SOS Summer 2022.
- Salters Road - on site – contract being drafted for sale to Freebridge negotiations with Freebridge ongoing. Revised target commencement of main works – April 2022.
- Lynnsport1 – in planning, awaiting committee date. Target committee date March 2022. Works to commence Summer 2022 subject to planning / viability review.
- Hunstanton Southend Road – enabling works to coach park commenced. Main works due to SoS January 2022 Enabling works complete. Target mobilisation of March 2022 subject to contracts being entered.
- Hunstanton Bus Station delayed due to fire safety design issues. Due to SoS by March 2022. Bus stops will be relocated onto St Edmunds Terrace. Design review ongoing to overcome fire safety design issues that has impacted on viability. Other pre-commencing works on hold until review complete (Target Feb 2022).

Meetings Attended (including Teams Zoom and YouTube)

Portfolio Meetings, Development and Regeneration
Planning Committee
Planning Committee Sifting
Regeneration and Development Panel
Cabinet
Cabinet Siting
Cabinet Briefings
Full Council
Various Meetings with Officers
Town Fund Project Board
Norfolk Strategic Planning Forum
QEH Briefing
Joint Panel Meeting
Members Major Project Board – Briefing on projects
West Norfolk Transport and Infrastructure Steering Group
County Lines Briefing Session

Regeneration

Southgate's Masterplan

Following on from my last report the consultants engaged in this work have completed a draft baseline report in line with the timetable set out. The next stage is the development of a series of options. The plan is to present these at the Regeneration and Development Panel meeting of the 1st of March 2022, in advance of some wider planned public engagement. It is envisaged that a final master plan will be completed by the summer.

Levelling Up White Paper

The implications of this publication earlier this month are wide ranging. One particularly noticeable development relates to the UK Shared Prosperity (which replaces the EU structural fund after UK's departure from the EU). Initial pre-prospectus guidance that was published alongside the White Paper indicates that the fund will be allocated (at district and unitary level) rather than subject to competition. A requirement to prepare an Investment Plan by this summer will start a process to release funds to deliver to 2024/2025. The fund that is likely to include capital and revenue will be based on the following three priorities:

- Communities and Place (Town centre improvements, cultural and visitor offers)
- Local Businesses (Increasing footfall, innovation support, increasing footfall through markets and heritage assets)
- People and Skills (e.g., life skills training, work experience, work-based training)

Town Deal Board Update

This is the latest progress update for Town Deal Business cases as of 10th February 2022

BUSINESS CASE	BUSINESS CASE SUBMISSION DATE (including full independent assurance and approval)	PROGRESS UPDATE
PROJECT 1 Youth & Retraining Pledge	14/01/22	<ul style="list-style-type: none"> • Preparation for delivery phase underway. • Job Descriptions and recruitment • Identification of premises locations underway
PROJECT 2 Public Realm	14/01/22	<ul style="list-style-type: none"> • Final Business Case submitted • Public engagement launched • Procurement underway • Arts Council application for art trail pending • Finger post procurement complete • Rail Station Street Furniture quotations
PROJECT 3 Multi User Community Hub	30/06/22	<ul style="list-style-type: none"> • Exclusivity agreement completed for preferred site, acquisition process underway • Detailed feasibility completed • Consultation complete • Project manager appointed • Project Board established
PROJECT 4 Town Centre Repurposing	31/08/22	<ul style="list-style-type: none"> • Site visits, building options, valuations and assessment of potential uses underway • Building surveys being commissioned of preferred site
PROJECT 5 Riverfront Regeneration	31/08/22	<ul style="list-style-type: none"> • Site marketing of South Quay sites closed 07/02/22. • Custom House exhibition design option complete by Norfolk Museum Service • Project management support appointed.
PROJECT 6 Active & Clean Connectivity	31/08/22	<ul style="list-style-type: none"> • Lead design team for ATH appointed. RIBA stage 1 complete. • Package of schemes from LCWIP to support Parkway develop have been identified and appraised and sent to Mott MacDonald to feed into the business case work. • Officers working with WSP to devise an Active Travel scheme for the gyratory to be completed by end of April 2022. Project Board to review concept scheme proposals on 17/02/22. • Consultation & engagement Spring 2022.
PROJECT 7 St George's Guildhall Complex	30/06/22	<ul style="list-style-type: none"> • Vision manifesto agreed. • Business Planning & Activity Plan complete. • NLHF EOI approved and invited to submit stage 1 application in May 22. • Readvertised Project Manager – unsuccessful. Review of resourcing options underway • Site wide RIBA Stage 1 report & updated costs due w/c 14/02 • Procurement of Lead Design Team underway • Cabinet report for CIO and overall scheme proposal due April 22. • Communications Plan prepared and awaiting launch subject to discussions with existing site occupiers

CABINET MEMBERS REPORT TO COUNCIL

23 FEBRUARY 2022

COUNCILLOR ANGIE DICKINSON - CABINET MEMBER FOR FINANCE

For the period 25 January 2022 – 23 February 2022

1 Progress on Portfolio Matters.

Just one word covers the majority of my work since my last report and that is BUDGET. This is the most significant area of responsibility for me across my portfolio and has included close scrutiny of the Council's projected expenses in relation to the amount of income it might receive. The Financial Plan report on this agenda details everything to do with Council Tax levels, revenue costs and capital projects, together with statutory requirements but sitting behind that has been a significant review of fees and charges and a review of the phasing of capital projects and therefore when delivery of such projects can be expected, including those covered by the Town Deal Fund.

Throughout Covid the Council has seen significant reductions to its anticipated income in a number of areas and whilst it has received significant, welcome central Government assistance this has not bridged the entire shortfall. Now, as we come out of Covid restrictions and can look towards a revision of a normal way of life, it is prudent to take decisions now as to how such gaps can be filled in the longer-term, with long-term central government financial support currently uncertain, to ensure we can continue to deliver core services and support our aspirational plans in the years ahead. Wherever possible we have tried to minimise the impact on our residents and businesses but this council is understandably just as much impacted by inflationary issues and uncertainty as everyone else. I hope everyone can see the efforts that have been made to achieve the right balance.

A meeting of the Joint Scrutiny Panels was called to receive a presentation on the budget so that all members are aware of how the budget is constructed and the various pressures that have to be dealt with, pressures that don't emanate from the Council. A number of questions were responded to during the meeting but members submitted further questions after the meeting, indicating that members are engaged with the process and the impact on our residents.

In the meantime the Member Major Projects Board (MMPB) continues to work towards its objectives, as highlighted in previous reports. A series of briefings are in progress that have been made available to all members not just those sitting on the Board, Those briefings cover all projects that are currently approved and each project is examined in fine detail so that its objective, duration, any issues to overcome, benefits to the Council and its residents/businesses, etc., are fully understood.

Progress on the Independent Remuneration Panel's (IRP) report on Members' Allowances accelerated since my last report to the extent that the review concluded with

a report to Cabinet on 9 February. Cabinet members supported the findings detailed in that report and made recommendations for consideration by Council. The report is therefore on the agenda for this meeting for all members to consider. The review is ongoing but will conclude shortly.

2 Forthcoming Activities and Developments.

The budget process formally culminates with decisions made at this meeting, however, a number of relatively minor issues that do not require formal approval will need to be dealt with under delegated powers. Focus will revert to the closure of previous years' accounts and the work of the MMPB will continue in order to achieve appropriate control of our major project spending and its future impact on the Council's finances.

3 Meetings Attended and Meetings Scheduled

Please note that the first six items on this list replace meetings during the same period on my last report due to last minute re-scheduling

- 19-Jan Cabinet Briefing
- 20-Jan Informal Cabinet meeting on fees & charges
Car parking options with Cllrs. Dark and Long, and Assistant Director
- 20-Jan Operations
- 21-Jan Portfolio Briefing with Asst Direction - Resources/S151 Officer
- 24-Jan Cabinet Sifting
- 25-Jan Cabinet Briefing
Fees & Charges Feedback with Leader, CEX and Asst Direction -
- 26-Jan Resources/S151 Officer
- 26-Jan QEH update/Covid briefing
- 28-Jan Portfolio Briefing with Asst Direction - Resources/S151 Officer
- 28-Jan Members Allowances review with Cabinet Members
- 29-Jan Members Allowances review with Cabinet Members
- 01-Feb Corporate Performance Panel
- 02-Feb Cabinet Briefing
- 03-Feb Legal Services Review with CEX and Asst to CEX
- 03-Feb Portfolio Briefing with Asst Direction - Resources/S151 Officer
- 03-Feb Joint Panels Budget Briefing
- 07-Feb Portfolio Briefing with Asst Direction - Resources/S151 Officer
- 08-Feb County Lines Briefing by NCC
- 09-Feb Cabinet
Budget Setting Follow Up with Leader, CEX and Asst Direction -
- 09-Feb Resources/S151 Officer
- 09-Feb Cabinet Briefing
- 11-Feb Legal Services Review with CEX and Asst to CEX
- 11-Feb MMPB Briefing
- 11-Feb Portfolio Briefing with Asst Direction - Resources/S151 Officer
- 16-Feb Cabinet Briefing

21-Feb MMPB Briefing
Budget Setting Follow Up with Leader, CEX and Asst Direction -
23-Feb Resources/S151 Officer
23-Feb Council

CABINET MEMBERS REPORT TO COUNCIL

23 February 2022

COUNCILLOR ADRIAN LAWRENCE - CABINET MEMBER FOR PROPERTY

For the period 25 January 2022 to 14 February 2022

Progress on Portfolio Matters.

I am pleased to report that one of the pending land disposals previously reported has now legally completed. The site in question is at Horsley's Field industrial estate, to the north of the Nar Ouse Regeneration Area, for the new Internal Drainage Board office and depot. We are pushing for completion on another two sites, and I hope to report some more positive news in the not too distant future.

With regard to the Nar Ouse Regeneration Area, the Property team is progressing well with the development of the speculative commercial units, and councillors may have seen structural steel works being erected in recent weeks. The activity on site is stimulating expressions of interest in both the speculative units and the wider Nar Ouse site, which was always one of the ambitions for this investment. In addition, I can confirm that the council's appointed highways consultant has now issued the Tender Documents to contractors. This is on the Eastern Highways Alliance framework contract for the construction of the road infrastructure on the eastern part of the Nar Ouse Regeneration Area (Enterprise Zone), this will not only provide access to our speculative commercial units under construction, but also a significant swathe of commercial development land/plots that we will be marketing for sale (or Ground Lease) once we know the phased delivery/completion dates for the various phases of the road infrastructure.

The work in relation to addressing the commercial rent arrears situation is being progressed by the Property team with the help of the council's Finance team. Councillors may be aware that Central Government put in place temporary measures that protected business tenants from repossession proceedings for non-payment of rent during the pandemic. These provisions cease within the next couple of months and I will be looking closely at some specific cases in detail and advising my Cabinet colleagues on the appropriate action to take. repossession will be the last resort as I am hoping that any rent arrears can be settle through a payment plan.

It is important to note that the Property team has highlighted that the industrial/light industrial sector is continuing to strengthen and the team has

even had to move to sealed bids from competing interested parties wanting to lease premises. If we do need to take direct action seeking possession for non-payment of rent, as mentioned above, I would like to assure council colleagues that the risk of our having vacant units, as we stand at the moment, is very low.

The Property team is also heavily involved with various elements of the Town Deal programme, either in a supporting professional role, or leading projects such as the Riverfront Regeneration strand of this funded programme. The Town Deal programme is being “championed” by one of my Cabinet colleagues, and as such is outside of my portfolio responsibility, however I think it important to acknowledge the resource implications on an already extremely busy service area.

Meetings Attended

Full Council
Cabinet Sifting
Cabinet
Cabinet Briefings
Portfolio meetings

CABINET MEMBERS REPORT TO COUNCIL

23 February 2022

COUNCILLOR SAM SANDELL - CABINET MEMBER FOR PEOPLE AND COMMUNITIES

For the period 25th January 2022 to 10th February 2022

1 Progress on Portfolio Matters.

Home choice Register

1111 live app on housing register

3 Emergency
137 High
332 Medium
639 Low

206 new app/change of circs - increase likely due to forms being unavailable over Christmas period

22 lets

141 housing advice approaches.

The 141 is broken down to 65 converted to homeless investigation. This is due to relationship breakdowns, PRS notices. The other 76 will have been given appropriate advice on their housing options and signposting.

We as a Borough Council are benefiting from Government funding on helping our residents to improve the energy efficiency of their homes.

These are some of the work streams we have in place.

LAD 2

Overseen by the Greater South East Energy Hub (GSEEH)

Runs until June 2022 – it had a bumpy start as the Managing Agent pulled out of the project. GSEEH have appointed a new MA (Warmworks) and the project is progressing.

KLWN has an allocation of £523k to spend and is actively seeking any underspend from other consortia members to boost our allocation. Most of this funding is going to Social Housing schemes.

LAD 3

Otherwise known as Sustainable Warmth. It has two components LAD3 and HUG (Home Upgrade Grants). These are being delivered by the Norfolk Consortium (5 councils) and managed by the already established Norfolk Warm Homes Team

based at Broadland DC.

Scheme runs from March 2022 to March 2024 and provide grants to owner occupiers, private landlords and 10% of funding to RSL's. Home Upgrade Grants are much larger grants for eligible properties where they are off-gas.

KLWN will be represented on the project steering group.

The consortia has received

HUG £3,401,788.29

LAD3 £450,856.00

MEES (Minimum Energy Efficiency Standards)

The MEES enforcement project with regards the private rented sector is ongoing and cases are being investigated and enforcement action undertaken where necessary.

We anticipate that this activity will be retained beyond the end of March as a dedicated project for some time to come. The allocated funding of £95,030.21 will be fully committed.

This is the direct funding, the council is also involved in fuel poverty work, ECO3&4 schemes (the energy company schemes to deliver energy saving packages) and have just appointed on a 3yr contract an Energy Efficiency officer to oversee this work and identify other opportunities for energy efficiency work.

Housing First (provider Homestay)

Housing First is a specific intervention that provides self-contained accommodation to rough sleepers / former rough sleepers with multiple complex needs. In addition to the accommodation, intensive specialist client led support is provided. This service has been funded through a funding application to Department for Levelling Up, Housing and Communities in partnership with Broadland Housing who were able to purchase six one-bedroom properties from the open market with 'Homestay' providing the support.

Homelessness In reach / Outreach Intensive Support Service (provider Purfleet Trust)

This is a reactive homelessness outreach service that can rapidly assess and assist rough sleepers. The service also provides intensive in reach support for rough sleepers / former rough sleepers in temporary accommodation, into permanent accommodation and continues for as long as the client needs it. This service has been funded through a funding application to Department for Levelling Up, Housing and Communities. Ongoing support is critical to prevent rough sleepers returning to the streets and sustaining independent accommodation.

Accommodation for Ex-Offenders Scheme (provider Shelter)

This is a 12-month scheme to accommodate offenders coming out of prison or, who have served a custodial sentence within the last 12-months. This is a countywide service funded through a funding application to Department for Levelling Up, Housing and Communities. Locally, Shelter have been commissioned to provide the service for King's Lynn, West Norfolk and North Norfolk. The service will work with ex-offenders and private landlords to accommodate ex-offenders into permanent accommodation in the private sector for at least 12 months so that they do not risk sleeping rough.

Recovery / Reablement Mental Health Workers (provider Access Community Trust)

This specialist service will be provided by Access Community Trust who also provide The Steam Café in King's Lynn, a café that supports people with mental health

problems. The workers will be able to provide specialist mental health support to those with mental health issues and complex needs, seven days a week for people in self-contained accommodation, temporary accommodation, supported accommodation and for anyone sleeping rough.

NIDAS

NIDAS (Norfolk Integrated Domestic Abuse Service) is a domestic abuse support service for those assessed to be at high or medium risk of harm. They also offer dedicated support for Children and Young People, recovery programmes, coordinated multi-agency support, court support, a Domestic Abuse Champion network, and training for professionals, across Norfolk. NIDAS is a countywide provision that has been commissioned by the OPCC. The service supports all genders who are at medium – high risk of domestic abuse in the community.

2 Forthcoming Activities and Developments.

Is your Home losing heat?

The council are here to help you with guidance and advice. These events will help both landlords and tenants.

Dates are:-

Tuesday, 15th February 2022 – King’s Lynn (10am – 3pm) – town centre: corner of High Street and Purfleet Street

Saturday, 19th February 2022 – Hunstanton (10am – 2pm) – The Spinney

Saturday, 5th March 2022 – King’s Lynn (10am – 2pm) – town centre: corner of High Street and Purfleet Street

Friday, 11th March 2022 – Downham Market (8am – 3pm – market day) – Town Hall car park

Tuesday, 15th March 2022 – King’s Lynn (10am – 2pm – market day) – town centre: corner of High Street and Purfleet Street

Information is also available online at www.west-norfolk.gov.uk/mees

3 Meetings Attended and Meetings Scheduled

Active Clean Connectivity Meeting - 26-01-2022

QEH Briefing Update - 26-01-2022

Cabinet Briefing - 02-02-2022

Major Projects Board Briefing -04-02-2022

KPI meeting - 07-02-2022

Active Clean Connectivity Meeting -08-02-2022

County Line Briefing -08-02-2022

Cabinet Meeting – 09-02-2022

Cabinet Briefing -09-02-2022

CABINET MEMBERS REPORT TO COUNCIL

23 February 2022

**COUNCILLOR GRAHAM MIDDLETON –
CABINET MEMBER FOR BUSINESS DEVELOPMENT**

For the period January – February 2022

1 Progress on Portfolio Matters.

Kings Lynn Mart 2022

Following Saturdays grand opening the Mart is well under way again for this year. Following 2021's unfortunate call off, the showman's guild have put together a fantastic 2 weeks of fun on the Tuesday Market Place again this year. I was honoured this year to read the proclamation, the 817th mart opening.

Major projects.

Over the last couple of weeks members had the chance to listen and engage to officers updating on our ongoing major projects. As stated at the 2 sessions these were put in place for updates and I do hope members found these helpful and had an opportunity for questions to be answered around the updates.

Hunstanton Coastal Community Team (CCT).

The coastal community team has been in progress for a number of years now in Hunstanton and it is felt it is time for a re fresh and re vamp. Following our successful learning from King's Lynn's town board I now wish to engage with Hunstanton's community to produce something similar. We have learnt in King's Lynn, with the ongoing success of the town's board, that government wish to see projects brought forward that encapsulate the vision and desire of the wider community outside of just local authorities. By re vamping the CCT to include a wider range and demographic, skills and knowledge I hope we can come up with a similar range of exciting projects and developments for the town.

Report to Council from Cllr Nockolds Heritage Champion

NCC commissioned 5 contemporary art works to form the Norfolk Way Art

Trail. The initiative is funded by the EXPERIENCE project from the European Regional Development fund through the Interegg France-England Programme. The Boal Quay cycle/pedestrian footpath area is the agreed location for the multi-sensory accessible art work that will engage local communities and inspire visitors to explore the area between October - March. After public consultation I attended an evaluation panel with our Tourism Manager. During two afternoons we had 4 pieces of artwork to judge and evaluate with a criteria which included Creative Placemaking, Accessibility, Sustainability, Community Engagement, Safety and Maintenance. The chosen artwork for Boal Quay area will be announced shortly.

At a recent KL & WN Area Museums Committee meeting members were informed of the partnership with N&N Festival which is linked to the Gardens exhibition and will be providing a new way to explore nature in King's Lynn. The new audio walk for winter named 'Lull' helps to explore how plants, animals and fungi survive the darkest months. The packs are available to purchase from Lynn Museum to download on to a smartphone. As mentioned in The Telegraph, the display of a number of the palisade timbers from the outer circle of Seahenge is being displayed at the British Museum until July 2022. The exhibition also covers loans from national museums across Europe, and is highlighting the Neolithic and Bronze Age of Britain, Ireland and NW Europe.

During Dec/Jan 322 pupils from Primary and 180 High School pupils visited Lynn Museum and Stories of Lynn as a joint visit with some schools linking with Kings Lynn Minster. The sessions included "Looking through the Ages" and "How we know About the Past".

The Kick the Dust project, funded through the National Lottery Heritage Fund and delivered in partnership with the YMCA at the Stories of Lynn and Lynn Museum has continued to engage extremely successfully with young people aged 11-25 throughout Covid period. Full report is on ModGov.

2 Meetings Attended and Meetings Scheduled

Cabinet sifting
 BID meeting
 Portfolio sessions
 Cabinet
 Portfolio session with various officers (throughout the month)
 Towns board

Plus various meetings inline with my role as deputy leader and cabinet member.

CABINET MEMBERS REPORT TO COUNCIL

23 FEBRUARY 2022

COUNCILLOR STUART DARK MBE - LEADER OF THE COUNCIL

For the period 26th January 2022 – 23 February 2022

1 Progress on Portfolio Matters.

COVID 19- As is now customary, I will be providing a verbal update to Councillors on the very latest figures and situation at our meeting. I would like in this report to draw readers attention to the fact that there are currently two grants open 'The Omicron Hospitality and Leisure Grant' and the 'Additional Restrictions Grant' both for businesses affected in the run up to Christmas and New Year. These are due to close on the 18th March (with all payments scheduled to be paid by the end of March). These latest grants are on top of the c. £75M already paid out to support great local businesses by the Council's Revenue and Benefits Team since the start of the pandemic.

QEH Hospital – It is understood that a decision on whether the QEH new hospital bid has successfully made the 'long list' will be coming out fairly soon. It has been heartening to hear the QEH Management directly thanking this council for its extensive work in magnifying the bid throughout the process and I hope this and the lobbying of the MP, County and members of the public combine to achieve the result we all hope for.

County Deal – Councillors will have seen in the media that Norfolk is one of several regions that has been recently highlighted as a front-runner for conversations with central government around the potential for 'Levelling Up'/Devolved Powers'. The paper on this has just been published and is in excess of 350 pages long. The Norfolk Leaders (all Districts and NCC) have agreed to jointly enter into initial constructive talks with central government to better understand what is actually on offer and an officer led briefing is being arranged asap for all Councillors on the contents of the paper. In order to reassure, I draw Councillors attention to my previously made comments in the media that whilst tentatively welcoming a conversation re more powers and funding into Norfolk, my firm starting point is the details of any emerging 'deal' will have to work explicitly for the residents of West Norfolk and this Council (through its formal Committees, Cabinet and Full Council meeting structure) as well as all, or any other part of Norfolk.

Appointment of full-time Assistant Director Legal Services and Monitoring Officer – I am pleased to report to Council that I chaired a meeting of the Appointments Panel during this period which selected a strong candidate in to our newly created Full-time Assistant Director Legal Services and Monitoring Officer post, agreed as a necessity by Councillors. I'd like to publicly acknowledge the help of Councillors Joyce, Rust, Devereaux and Middleton who sat on the panel alongside me and actively contributed to this outcome.

Budget – Whilst the significant updating on this matter will be in Councillor Dickinson's

report, I as the Leader of Cabinet and other Cabinet members have been involved in its formulation at this crucial time in its progress.

(Members Major Project Board Meeting) MMPB – As agreed at the first meeting I chaired of the MMPB a series of officer led presentations have taken place in this period to bring all members of this important board up to a similar, current level of understanding to enable informed questions and debate in upcoming meetings. These presentations were opened up to all Councillors not on the board and were also recorded for those not able to attend.

2 Forthcoming Activities and Developments.

Continuing focus on Budgetary Process up to Full Council, Cabinet Forward Work Plan, leading or helping in formulation of emerging policy, initiatives and papers.

3 Meetings Attended and Meetings Scheduled

In addition to those meetings mentioned above and my regular meetings with Cabinet, Officers and other groups Leadership, I have during this period, attended;

Norfolk Public Sectors Leaders Board

Covid 19 Engagement Meeting

Water Quality Co-ordination Meeting with MP, EA, Anglian Water and Officers

Joint Panel meeting on the Budget

Meeting on IDB estimates

Meeting to progress the impending 'Legal Services Review' paper coming forward

It was my pleasure to attend both the recent opening of 'The Mart' and 'Hunstanton's Rainbow Park' and see both these events which give pleasure to many opening back up.

I also joined many Councillors and Officers (past and present) to pay our respects at the funeral of Honorary Alderman Ian Stockwell, a widely and highly regarded ex-Leader of this Council.