

King's Lynn Special Expenses

	2016/17 Estimate	2015/16 Actual
Footway Lighting	£27,610	£28,329
Play Areas	£30,540	£39,875
Community Centres	£47,860	£39,201
Closed Churchyards	£9,310	£9,920
Allotments	£20,360	£13,024
Pavilions	£30,300	£34,571
Dog Bins	£10,210	£9,903
Open Spaces	£276,070	£285,049
	£452,260	£446,849
Less Council Tax Support Grant	£34,990	
Net Special Expenses Charge	£417,270	
Taxbase	9,630	
Band D Charge	£43.33	

Please note the 2016/17 estimate is what is currently being charged through Council Tax, and the 2015/16 actual is the outturn position not what was charged for 2015/16.

Footway Lighting

Total footway lights across the Borough	806
Of which King's Lynn charged	384
	£
In 2015/16 expenditure incurred on repairs and maintenance, electricity and replacement columns totalled	59,462.37
Of which King's Lynn expenditure totalled	28,329.47

Play Areas

Expenditure is incurred on repairs and maintenance, statutory inspections of equipment and electricity (for the MUGA's only.) £

In 2015/16 expenditure on play areas across the Borough totalled 56,898.57

Of which King's Lynn expenditure totalled 39,874.66

The play areas within King's Lynn charged to Special Expenses are:

SITE	No Pieces of Equipment
Coronation Wood	9
Woodside	7
Woodside (Sport)	9
Centrepoint play	9
Centrepoint Skate	1
Pulkey Wood	8
Loke Road	26
Edma Street	14
Columbia Way	7
Lynnsport	9
Winfarthing Avenue	13
Winfarthing Sport	2
Friars Street	9
Walks	37
Highgate Green	4
Parkway Gaywood	17
Parkway Skate	6
Blenheim Road Reffley	4
Templemead Reffley	13
Peppers Green	12
West Lynn Community Centre	3
West Lynn Kempe Road	17
South Lynn Wisbech Road	13
Savage Close – Fairstead	7
Doorstep Green	6
Centrepoint MUGA	7
Kingsway N Lynn MUGA	7
Parkway MUGA	10
Walks MUGA	6

Note: Number of pieces of equipment includes fences, gates and benches, as all have to be inspected and maintained.

Community Centres

Community Centre Trading Accounts

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



Fairstead

community centre

Summary	Position to the end of 2015/16			2016/17
	Budget	Actual	Variance	Budget
	£	£	£	£
Employees	12,120	3,987	(8,133)	10,590
Premises	16,070	16,791	721	15,790
Supplies & Services	6,280	6,344	64	6,550
Cost of Sales	0	0	0	0
Total Expenditure	34,470	27,123	(7,347)	32,930
Total Income	(21,000)	(22,503)	(1,503)	(21,130)
Special Expenses	(11,480)	(11,480)	0	(9,650)
Total	1,990	(6,861)	(8,851)	2,150

South Lynn

community centre

Summary	Position to the end of 2015/16			2016/17
	Profile	Actual	Variance	Budget
	£	£	£	
Employees	39,500	34,468	(5,032)	31,760
Premises	21,900	25,026	3,126	21,080
Supplies & Services	9,130	9,541	411	16,840
Cost of Sales	0	3,064	3,064	0

Total Expenditure	70,530	72,100	1,570	69,680
Total Income	(37,280)	(35,365)	1,915	(27,140)
Special Expenses	(34,030)	(34,030)	0	(38,210)
Total	(780)	2,704	3,484	4,330

Collective Total	1,210	(4,156)	(5,366)	6,480
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Closed Churchyards

£

In 2015/16 expenditure incurred on maintaining closed churchyards across the Borough totalled 22,527

Of which King's Lynn expenditure totalled 9,310

The sites within King's Lynn charged to Special Expenses are:

St Faith's
St Peters (West Lynn)
St John's (Walks)
St Nicholas
St Margaret's
St James' Memorials (County Court Road/St James' Park)
All Saints Church
Quaker Cemetery

The main tasks carried out (though they vary from site to site) are:

Grass Cutting
Planting, Maintenance and watering of annual bedding
Maintenance of Perennial Beds
Cutting and clearing of Hedges
Shrub maintenance
Leaf Clearance and removal
Bulb Planting
Herbicide Spraying Rounds
Tree lifting
Wreath clearing

Allotments

There are 557 plots across 8 allotment sites within King's Lynn which are managed by the Borough Council, charged to Special Expenses. These are:

Curtis Field	8 plots	Wardles Chase	118 plots
Gaywood	63 plots	Ferry Road	70 plots
North Lynn	135 plots	Seven Sisters	7 plots
Ouse Avenue	35 plots	Trubus Road	9 plots

The current charge per m2 is 0.07p. An average plot is £17.50 per annum. Notice has been given to plot holders that the charges will increase from April 2017 as follows:

0.14p	per m2 from April 2017	£35.00	per annum
0.21p	per m2 from April 2018	£52.50	per annum
0.28p	per m2 from April 2017	£70.00	per annum

Pavilions

Expenditure is incurred against Sports Grounds and Dutton Pavilion, Kingsway Pavilion and West Lynn Pavilion. The costs for each of these is broken down as follows:

	2015/16 Actual (£)	2016/17 Budget (£)
Sports Grounds Central		
Expenditure	18,404	12,374
Income	(335)	(340)
Total	18,069	12,034
Dutton Pavilion		
Expenditure	21,697	24,900
Income	(540)	(6,110)
Total	21,157	18,790
Kingsway Pavilion		
Expenditure	4,712	14,940
Income	(930)	(1,420)
Total	3,782	13,520
West Lynn Pavilion		
Expenditure	687	1,540
Income	(1,070)	(1,410)
Total	(383)	(130)
Net cost of all Sports Grounds & Pavilions	42,625	44,474
Special Expenses	(320)	(30,300)
Net cost to the Council	42,305	14,174

Dog Bins

£

In 2015/16 expenditure incurred on emptying dog bins
across the Borough totalled 53,467

Of which King's Lynn expenditure totalled 9,438

There are 854 dog bins within the Borough which are emptied on a weekly or twice weekly basis. Of these, there are 31 bins within King's Lynn that are emptied twice a week and 83 which are emptied once a week. A detailed list of these is shown below:

<u>Twice weekly – 31</u>	<u>Weekly – 83</u>
Peppers Green – 1	Walker Street: By bridge
Peppers Green – 2	Loke Road Rec: 1
Cross Bank Road	Loke Road Rec: 2
Dow Chemicals – River Bank	Long Ponds
Cycle path – 1 leading to Edward Benefer Way	Columbia Way: Opposite shop
Cycle path – 2 leading to Edward Benefer Way	Columbia Way: Near bridge
Cycle path – 3 leading to Edward Benefer Way	Pecks Field
Cycle path – 4 leading to Edward Benefer Way	Turbus Road: Cycle path / bridge
Cycle path – 5 leading to Edward Benefer Way	Losinga Road: Near bridge
Lynnsport 1 – main car park	Kingsway Field: 1
Lynnsport 2 – overflow car park	Kingsway Field: 2
Lynnsport 3 – FP junction by railway	Kingsway Field: 3
Lynnsport 4 – Allotment car park	Kingsway Field: 4
Lynnsport 5 – Hockey Pitch FP	Kingsway Field: 5
Lynnsport 6 – Football Pitch 3	Mayflower Avenue: 1
Lynnsport 7 – Dutton Pavilion	Mayflower Avenue: 2
Lynnsport 8 – Beulah Street car park	Marsh Lane
Lynnsport 9 – Bowling club footpath	Calamint Road – 1 footpath
Lynnsport 10 – Rear of running track	Calamint Road – 2 footpath
Lynnsport 11 – The Shed FP	Gaywood Cricket Ground – 1
Lynnsport 12 – Brick bus	Gaywood Cricket Ground – 2
Kettlewell Gardens – 1	Gaywood Cricket Ground – 3
Kettlewell Gardens – 2	Gaywood Cricket Ground – 4
Highgate Gardens – 1	Reffley Lane foot path
Highgate Gardens - 2	Reffley Playing Field - 1 Rainsthorpe
South Quay	Reffley Playing Field - 2
Common Staithe Quay	Reffley Lane op 101
Hillington Square - 1	Temple Road
Hillington Square – 2	Burnham Avenue
Russell Street	Reffley Lane/ School footpath
The Chase	Earsham Drive/School footpath
	Woodland trust Peckover Way
	Hardwick Cemetery – 1
	Hardwick Cemetery – 2
	Hardwick Cemetery – 3
	Hardwick Cemetery – 4
	Hardwick Cemetery – 5
	Southgates Gardens – 1

	Southgates Gardens – 2
	Friars Walk River Bank
	North Everard Street
	South Everard Street
	Hockham Street Play Area – 1
	Hockham Street Play Area – 2
	Harding Pits – 1
	Harding Pits – 2
	Kempe Road Play Area
	Riverside, West Lynn
	North Sea Haven – 1
	North Sea Haven – 2
	West Lynn Playing Field – 1
	West Lynn Playing Field – 2
	St Valery Lane River bank
	Elvington Playing Field
	Barrett Close (Field Behind)
	Bankside West Lynn
	Beaumont Way
	Winston Churchill Drive
	Swallowfield Drive 1
	Swallowfield Drive 2
	Leafield Rd/Polky Wood
	Fred Ackland Drive
	Winston Churchill Drive (op Ant Nolan Rd)
	Coronation Wood 1
	Coronation Wood 2
	Next to MUGA
	Centre Point Car Park
	Barrets Rec Winston Churchill Drive
	Anthony Nolan Play Area
	Seaman Drive
	Sabella Close
	The Walks – 1 Tension Road end
	The Walks – 2 ½ Way
	The Walks – 3 Top
	The Walks – 4 Near traffic light
	The Walks – 6
	The Walks – 7
	The Walks – 8 Top Near London Road
	The Walks – 9 Opp Police Station
	The Walks – 10 Near gate
	The Walks – 11½ way down
	The Walks – 12 Near KLFC
	The Walks – 13 Red Mount

Open Spaces

£

In 2015/16 the cost of the Grounds Maintenance operation across the Borough totalled	1,341,297
Of which King's Lynn expenditure totalled	285,049

This work includes but is not exclusive to:

- Grass cutting
- Annual bedding – planting maintenance and watering
- Perennial beds – maintenance and pruning
- Hedge cutting and clearing
- Shrub maintenance and pruning
- Leaf clearance
- Bulb planting
- Herbicide spraying

Note: Maps will be provided on mod.gov showing all the areas of open space in King's Lynn that the Borough Council is responsible for maintaining.