

REPORT TO:	King's Lynn Area Consultative Committee		
DATE:	19 September 2019		
TITLE:	Budget Monitoring on Special Expense Charges for King's Lynn		
TYPE OF REPORT:	Monitoring		
PORTFOLIO(S):	Leader		
REPORT AUTHOR:	Stuart Ashworth – Assistant Director – Environment & Planning Lorraine Gore – Executive Director – Finance Services		
OPEN		WILL BE SUBJECT TO A FUTURE CABINET REPORT:	No

REPORT SUMMARY

PURPOSE OF REPORT/SUMMARY:
To provide an update on the budget monitoring and outturn position for the Committee of King's Lynn Special Expenses for the year 2019/2020.
KEY ISSUES:
The terms of reference for the King's Lynn Area Consultative Committee (KLACC) describe one of its roles as acting as a consultative forum, on the funding raised by, and utilisation of the King's Lynn Special Expenses, and to offer input on priorities for this expenditure and if appropriate the level of funds to be raised.
RECOMMENDATIONS:
1. That the Committee consider the monitoring position and projected outturn 2019/2020 as detailed in the report.
REASONS FOR RECOMMENDATIONS:
Making recommendations on the utilisation of Special Expenses for King's Lynn was within the original terms of reference of the Committee.

1. Introduction

- 1.1 One of the Terms of Reference of KLACC, is “to act as a consultative forum on the funding raised by, and utilisation of the King’s Lynn Special Expenses, and to offer input on priorities for this expenditure and if appropriate the level of funds to be raised.”
- 1.2 The Local Government Finance Act 1992 defines a Local Authority’s Special Expenses. It states that Special Expenses are any expenses incurred by the authority in performing in a part of its area, a function performed elsewhere by a Parish Council.
- 1.3 Special Expenses are currently charged for:
- Footway Lighting
 - Play Areas
 - Community Centres
 - Closed Churchyards
 - Allotments
 - Pavilions
 - Dog Bins
 - Open Spaces
 - Bus Shelters
- 1.4 The total cost of Special Expenses is met by the Council tax payers of King’s Lynn. The annual charge to residents is made through an addition to the Council tax bill. The table below details the special expenses charge 2019/2020 for King’s Lynn.

	Charge 2019/2020 £
Footway Lighting	36,430
Play Areas	35,830
Community Centres	39,300
Closed Churchyards	10,160
Allotments	6,690
Pavilions	32,280
Dog bins	12,390
Public Conveniences	13,680
Parish Partnership – Traffic Calming	810
Open Spaces	296,650
Bus Shelters	0
Total	<u>484,220</u>
Less Council Tax Support Grant	(7,390)
Net Total Charged as Special Expenses	476,830
Band D Charge 2019/2020	46.79

1.5 At the KLACC meeting on 20 September 2018 the Committee agreed:

- That going forward the Committee receives a monitoring report on expenditure within special expenses.
- That a budget of £1,000 be set aside for ways of promoting community centres, to be spent in 2018/2019 financial year, given the underspend in the community centres budget. At the end of 2018/19 financial year this was not spent, so the money is held in reserves and is still available for a future marketing campaign.

2. Current Monitoring Position 2019/2020

2.1 The 2019/2020 estimates have been reviewed for the period as at the end of July and there are currently no variances to report for 2019/2020 for special expenses within King's Lynn. The position will continue to be monitored and a further update will be provided to the KLACC meeting on the 16 January 2020. The special expenses for the financial year 2020/21 will be considered at the KLACC meeting on the 31 October 2019.