

REPORT TO:	King's Lynn Area Consultative Committee		
DATE:	16 January 2020		
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 – Chief Executive		
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
Open Spaces	296,650
Bus Shelters	0
Public Conveniences	13,690
Parish Partnership Traffic Calming	810
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

2. Current Position

2.1 The 2019/2020 estimates have been reviewed and updated to reflect current costs and activity. There are no variances to report at this time. The following comments are made –

- Footway lighting is projected to be overspent as a result of higher electricity costs, which hopefully will be contained in the overall budget. It is anticipated that the benefits of the change to LED lighting as part of the Refit programme will be important in keeping energy costs down in future. Indications are that energy costs will continue to rise above the general rate of inflation.
- A £1,000 marketing budget was set aside in 2018/2019 to be spent on promoting the community centres. This money is still held in reserves and is available to the Committee to spend on future promotional activities.
- If there are any other initiatives that the Committee wish to consider, for example any planned work on reviewing the play areas, then these should be costed and presented to the next meeting. The 2019/2020 estimates will continue to be reviewed to see if there may be funding available as part of the closedown process.

2.2.1 The next monitoring report will be presented to KLACC meeting on 19 March 2020.

3. Financial Implications

3.1 There is currently no variance 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 KLAC meeting on 19 March 2020.