

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