

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
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.					
Employees	779,390	954,420	995,450	1,038,190	1,082,760
Premises	930,080	972,610	1,002,280	1,033,180	1,065,350
Transport	32,870	37,810	38,450	55,170	55,350
Supplies & Services	289,410	279,330	279,330	279,330	322,180
Agency & Benefit Payments	439,010	866,000	866,000	866,000	866,000
Financing Costs	6,190	6,040	6,040	2,800	2,800
Total Expenditure	2,476,950	3,116,210	3,187,550	3,274,670	3,394,440
Customer & client receipts	(3,913,780)	(6,660,770)	(6,666,760)	(6,771,440)	(6,833,450)
Total Income	(3,913,780)	(6,660,770)	(6,666,760)	(6,771,440)	(6,833,450)
Direct Service Cost	(1,436,830)	(3,544,560)	(3,479,210)	(3,496,770)	(3,439,010)
Central Support Services	8,620	8,840	9,070	9,410	9,410
Transfer to Reserves	116,070	119,070	119,070	119,070	119,070
Inter Service Recharges	375,840	380,750	385,630	383,240	383,240
Total Service Cost	(936,300)	(3,035,900)	(2,965,440)	(2,985,050)	(2,927,290)

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	407,850	382,420	387,350	404,000	421,370
Premises	118,140	118,260	118,330	118,410	118,490
Transport	5,470	5,900	5,970	6,040	6,060
Supplies & Services	162,650	162,650	162,650	162,650	162,650
Financing Costs	78,290	75,630	75,810	66,980	56,990
Total Expenditure	772,400	744,860	750,110	758,080	765,560
Customer & client receipts	(301,140)	(306,160)	(309,070)	(313,790)	(313,900)
Total Income	(301,140)	(306,160)	(309,070)	(313,790)	(313,900)
Direct Service Cost	471,260	438,700	441,040	444,290	451,660
Central Support Services	14,490	14,870	15,260	15,830	15,830
Inter Service Recharges	(566,090)	(560,510)	(558,640)	(558,450)	(558,450)
Total Service Cost	(80,340)	(106,940)	(102,340)	(98,330)	(90,960)

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Cleansing & Street Sweeping					
The Public Cleansing Service is responsible for the cleansing of public space, beaches, pavements and streets, lighting, 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	1,326,130	1,602,670	1,671,410	1,743,030	1,817,760
Premises	57,160	58,300	58,650	59,020	59,400
Transport	172,600	191,640	194,460	187,080	187,200
Supplies & Services	76,200	78,000	78,000	78,000	78,000
Agency & Benefit Payments	27,420	28,880	28,880	28,880	28,880
Financing Costs	250,420	270,690	235,340	224,780	222,150
Total Expenditure	1,909,930	2,230,180	2,266,740	2,320,790	2,393,390
Customer & client receipts	(126,750)	(151,090)	(152,480)	(152,820)	(153,170)
Total Income	(126,750)	(151,090)	(152,480)	(152,820)	(153,170)
Direct Service Cost	1,783,180	2,079,090	2,114,260	2,167,970	2,240,220
Central Support Services	30,880	31,530	32,190	32,700	32,700
Transfer to/(from) Reserves	(3,800)	5,000	5,000	5,000	5,000
Inter Service Recharges	(400,130)	(411,310)	(408,290)	(405,360)	(405,360)
Total Service Cost	1,410,130	1,704,310	1,743,160	1,800,310	1,872,560
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	289,450	297,040	309,810	323,130	337,030
Premises	298,450	303,530	312,440	321,750	331,480
Transport	5,480	6,040	6,080	6,110	6,140
Supplies & Services	68,200	63,200	63,200	61,530	61,530
Financing Costs	328,800	330,790	188,400	98,390	98,350
Total Expenditure	990,380	1,000,600	879,930	810,910	834,530
Grants & Contributions	(2,850)	(2,850)	(2,850)	(2,850)	(2,850)
Customer & client receipts	(1,971,170)	(2,008,290)	(2,044,440)	(2,087,210)	(2,087,760)
Total Income	(1,974,020)	(2,011,140)	(2,047,290)	(2,090,060)	(2,090,610)
Direct Service Cost	(983,640)	(1,010,540)	(1,167,360)	(1,279,150)	(1,256,080)
Central Support Services	17,140	18,240	19,280	19,280	19,280
Inter Service Recharges	288,110	251,460	254,590	253,350	253,350
Total Service Cost	(678,390)	(740,840)	(893,490)	(1,006,520)	(983,450)

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Depots					
These costs are in respect of the two main council depots based at Heacham and King's Lynn.					
Premises	77,920	81,360	83,620	85,890	88,350
Supplies & Services	980	980	980	980	980
Total Expenditure	78,900	82,340	84,600	86,870	89,330
Direct Service Cost	78,900	82,340	84,600	86,870	89,330
Inter Service Recharges	(78,680)	(79,950)	(81,250)	(82,660)	(82,660)
Total Service Cost	220	2,390	3,350	4,210	6,670

Events

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

Premises	3,220	3,230	1,980	1,990	2,000
Transport	1,500	750	750	750	790
Supplies & Services	70,040	68,240	68,240	68,240	68,240
Total Expenditure	74,760	72,220	70,970	70,980	71,030
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	43,650	41,110	39,860	39,870	39,920
Inter Service Recharges	0	0	320	0	0
Total Service Cost	43,650	41,110	40,180	39,870	39,920

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	(17,590)	(24,090)	(24,090)	(24,090)	(24,090)
Total Income	(17,590)	(24,090)	(24,090)	(24,090)	(24,090)
Direct Service Cost	(16,690)	(23,190)	(23,190)	(23,190)	(23,190)
Inter Service Recharges	7,270	4,990	4,990	4,990	4,990
Total Service Cost	(9,420)	(18,200)	(18,200)	(18,200)	(18,200)

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
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	1,050,000	976,600	1,017,330	1,059,840	1,105,180
Premises	103,960	102,440	103,130	103,970	108,060
Transport	129,220	130,130	132,430	134,810	135,240
Supplies & Services	161,330	161,710	161,710	161,710	161,710
Financing Costs	132,890	112,430	122,060	112,590	112,790
Total Expenditure	1,577,400	1,483,310	1,536,660	1,572,920	1,622,980
Customer & client receipts	(559,720)	(579,050)	(597,190)	(616,020)	(616,020)
Total Income	(559,720)	(579,050)	(597,190)	(616,020)	(616,020)
Direct Service Cost	1,017,680	904,260	939,470	956,900	1,006,960
Central Support Services	32,580	33,370	34,160	34,670	34,670
Transfer to Reserves	15,000	15,000	15,000	15,000	15,000
Inter Service Recharges	(353,960)	(321,380)	(317,540)	(315,120)	(315,120)
Total Service Cost	711,300	631,250	671,090	691,440	741,510

Play Areas

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

Premises	13,890	29,520	29,590	29,670	29,750
Total Expenditure	13,890	29,520	29,590	29,670	29,750
Customer & client receipts	(49,530)	(51,020)	(52,550)	(54,130)	(55,750)
Total Income	(49,530)	(51,020)	(52,550)	(54,130)	(55,750)
Direct Service Cost	(35,640)	(21,500)	(22,960)	(24,460)	(26,000)
Inter Service Recharges	13,520	14,460	14,460	14,460	14,460
Total Service Cost	(22,120)	(7,040)	(8,500)	(10,000)	(11,540)

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
Public Conveniences					
The Council is responsible for the management of 20 toilet blocks across the Borough.					
Premises	129,730	137,340	142,010	146,880	151,960
Supplies & Services	11,340	1,340	1,340	1,340	1,340
Total Expenditure	141,070	138,680	143,350	148,220	153,300
Customer & client receipts	(11,000)	(31,500)	(32,020)	(32,550)	(33,090)
Total Income	(11,000)	(31,500)	(32,020)	(32,550)	(33,090)
Direct Service Cost	130,070	107,180	111,330	115,670	120,210
Inter Service Recharges	230,030	237,950	238,200	238,450	238,450
Total Service Cost	360,100	345,130	349,530	354,120	358,660

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	352,130	352,850	367,030	381,830	397,280
Premises	6,000	14,250	14,250	14,250	14,250
Transport	11,220	8,400	8,530	8,660	8,810
Supplies & Services	(1,664,530)	(1,718,670)	(1,718,670)	(1,718,670)	(1,718,670)
Agency & Benefit Payments	5,179,290	5,264,520	5,264,520	5,264,520	5,264,520
Financing Costs	234,720	936,730	938,650	777,700	788,710
Total Expenditure	4,118,830	4,858,080	4,874,310	4,728,290	4,754,900
Customer & client receipts	(2,296,090)	(2,432,640)	(2,492,640)	(2,492,640)	(2,492,640)
Total Income	(2,296,090)	(2,432,640)	(2,492,640)	(2,492,640)	(2,492,640)
Direct Service Cost	1,822,740	2,425,440	2,381,670	2,235,650	2,262,260
Central Support Services	62,600	64,310	65,620	66,490	66,490
Inter Service Recharges	(72,960)	(72,710)	(70,880)	(72,210)	(72,210)
Total Service Cost	1,812,380	2,417,040	2,376,410	2,229,930	2,256,540

Operations and Commercial

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
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	191,020	222,070	231,600	241,530	251,880
Premises	79,690	84,270	85,410	86,600	87,840
Transport	6,660	6,740	6,830	9,830	9,830
Supplies & Services	45,500	27,000	27,000	27,000	27,000
Financing Costs	2,190	2,790	2,790	2,790	2,800
Total Expenditure	325,060	342,870	353,630	367,750	379,350
Customer & client receipts	(460,900)	(470,140)	(479,550)	(489,140)	(489,140)
Total Income	(460,900)	(470,140)	(479,550)	(489,140)	(489,140)
Direct Service Cost	(135,840)	(127,270)	(125,920)	(121,390)	(109,790)
Inter Service Recharges	122,310	125,740	126,120	126,110	126,110
Total Service Cost	(13,530)	(1,530)	200	4,720	16,320

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	47,210	33,750	35,200	36,710	38,290
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	80,110	66,650	68,100	69,610	71,190
Customer & client receipts	(6,000)	(10,000)	(10,000)	(10,000)	(10,000)
Total Income	(6,000)	(10,000)	(10,000)	(10,000)	(10,000)
Direct Service Cost	74,110	56,650	58,100	59,610	61,190
Central Support Services	1,720	1,760	1,810	1,870	1,870
Inter Service Recharges	4,580	4,580	5,020	4,580	4,580
Total Service Cost	80,410	62,990	64,930	66,060	67,640