

Central and Community Services

| | 2016/2017 Revised £ | 2017/2018 Estimate £ | 2018/2019 Projection £ | 2019/2020 Projection £ | 2020/2021 Projection £ |
|---|---------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Care and Repair | | | | | |
| This budget provides for the Home Improvement Agency Service, Careline, Handy Person Scheme and other projects which help the elderly, people with disabilities and those on low incomes to stay in their own homes and live as independently as possible. The service includes agency agreements with Fenland District Council and Breckland District Council. | | | | | |
| Employees | 702,940 | 741,590 | 702,080 | 728,750 | 756,450 |
| Premises | 22,460 | 22,460 | 22,520 | 22,600 | 22,680 |
| Transport | 61,250 | 67,960 | 68,170 | 68,170 | 68,120 |
| Supplies & Services | 100,420 | 102,920 | 102,920 | 102,920 | 102,920 |
| Agency & Benefit Payments | 100,860 | 100,860 | 100,860 | 100,860 | 100,860 |
| ICT Support Costs | 79,080 | 88,980 | 88,160 | 89,000 | 90,390 |
| Financing Costs | 3,860 | 9,840 | 13,420 | 17,100 | 20,910 |
| Total Expenditure | 1,070,870 | 1,134,610 | 1,098,130 | 1,129,400 | 1,162,330 |
| Grants & Contributions | (876,340) | (1,870,300) | (1,870,300) | (1,870,300) | (1,870,300) |
| Customer & Client Receipts | (742,700) | (760,740) | (738,360) | (762,330) | (778,060) |
| Total Income | (1,619,040) | (2,631,040) | (2,608,660) | (2,632,630) | (2,648,360) |
| Direct Service Cost | (548,170) | (1,496,430) | (1,510,530) | (1,503,230) | (1,486,030) |
| Depreciation | 21,610 | 21,610 | 21,610 | 21,610 | 21,610 |
| REFCUS | 1,814,500 | 2,150,000 | 2,150,000 | 2,150,000 | 2,150,000 |
| Transfer To /(From) Reserves | 50,000 | 50,000 | 50,000 | 50,000 | 50,000 |
| Inter Service Recharges | (183,790) | (147,790) | (147,780) | (147,760) | (147,750) |
| Total Service Cost | 1,154,150 | 577,390 | 563,300 | 570,620 | 587,830 |

Communications

This budget relates to the costs of the Corporate Communications Team.

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 87,970 | 90,370 | 93,810 | 97,370 | 101,070 |
| Premises | 3,460 | 3,410 | 3,580 | 3,760 | 3,950 |
| Supplies & Services | 4,550 | 4,550 | 4,550 | 4,550 | 4,550 |
| ICT Support Costs | 13,550 | 15,410 | 15,280 | 15,390 | 15,570 |
| | 109,530 | 113,740 | 117,220 | 121,070 | 125,140 |
| Direct Service Cost | 109,530 | 113,740 | 117,220 | 121,070 | 125,140 |
| Inter Service Recharges | 770 | 60 | 60 | 60 | 60 |
| Total Service Cost | 110,300 | 113,800 | 117,280 | 121,130 | 125,200 |

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|--|---------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Community Safety and Nuisance | | | | | |
| This budget relates to Community Safety, Community Development and Noise Monitoring. | | | | | |
| Employees | 548,030 | 490,670 | 507,890 | 525,760 | 532,050 |
| Premises | 21,590 | 21,320 | 22,400 | 23,520 | 24,680 |
| Transport | 29,120 | 25,400 | 25,400 | 25,400 | 25,400 |
| Supplies & Services | 37,170 | 37,170 | 37,170 | 37,170 | 37,170 |
| ICT Support Costs | 45,360 | 57,550 | 56,940 | 57,460 | 58,330 |
| Total Expenditure | 681,270 | 632,110 | 649,800 | 669,310 | 677,630 |
| Direct Service Cost | 681,270 | 632,110 | 649,800 | 669,310 | 677,630 |
| Inter Service Recharges | 66,900 | 66,870 | 68,250 | 69,660 | 69,660 |
| Total Service Cost | 748,170 | 698,980 | 718,050 | 738,970 | 747,290 |

Customer Information Centres

Customer contact and telephone contact service.

| | | | | | |
|----------------------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 721,210 | 762,990 | 769,600 | 793,820 | 826,780 |
| Premises | 12,200 | 35,220 | 36,550 | 37,940 | 39,380 |
| Transport | 1,000 | 1,000 | 1,000 | 1,000 | 1,000 |
| Supplies & Services | 15,080 | 3,350 | 3,350 | 3,350 | 3,350 |
| ICT Support Costs | 119,350 | 107,180 | 106,070 | 107,070 | 108,730 |
| Total Expenditure | 868,840 | 909,740 | 916,570 | 943,180 | 979,240 |
| Direct Service Cost | 868,840 | 909,740 | 916,570 | 943,180 | 979,240 |
| Inter Service Recharges | 14,130 | 3,940 | 3,950 | 3,950 | 3,960 |
| Total Service Cost | 882,970 | 913,680 | 920,520 | 947,130 | 983,200 |

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|---|---------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Improvement, Efficiency & Performance Review | | | | | |
| Improvement, Efficiency and Performance Review undertake monitoring and analysis of corporate performance, systems analysis and undertake in-house consultancy work dealing with service reviews. | | | | | |
| Employees | 57,980 | 60,030 | 62,310 | 64,670 | 67,130 |
| Premises | 11,200 | 11,070 | 11,620 | 12,200 | 12,810 |
| Supplies & Services | 320 | 240 | 240 | 240 | 240 |
| ICT Support Costs | 5,340 | 5,850 | 5,790 | 5,840 | 5,930 |
| Total Expenditure | 74,840 | 77,190 | 79,960 | 82,950 | 86,110 |
| Direct Service Cost | 74,840 | 77,190 | 79,960 | 82,950 | 86,110 |
| Total Service Cost | 74,840 | 77,190 | 79,960 | 82,950 | 86,110 |

Personnel Services

This service area provides a range of services including dealing with recruitment, disciplinary matters, payroll and research and development.

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|------------------------------|----------------|----------------|----------------|----------------|----------------|
| Employees | 422,390 | 443,720 | 453,540 | 463,740 | 474,180 |
| Premises | 18,650 | 16,210 | 16,800 | 17,410 | 18,040 |
| Transport | 1,920 | 1,820 | 1,820 | 1,820 | 1,820 |
| Supplies & Services | 53,090 | 48,090 | 48,090 | 48,090 | 48,090 |
| ICT Support Costs | 37,670 | 34,590 | 34,400 | 34,660 | 35,080 |
| Total Expenditure | 533,720 | 544,430 | 554,650 | 565,720 | 577,210 |
| Customer & Client Receipts | (4,400) | (5,750) | (7,000) | (7,000) | (7,000) |
| Total Income | (4,400) | (5,750) | (7,000) | (7,000) | (7,000) |
| Direct Service Cost | 529,320 | 538,680 | 547,650 | 558,720 | 570,210 |
| Transfer To /(From) Reserves | (91,420) | (93,980) | (96,610) | (91,960) | (91,960) |
| Inter Service Recharges | (7,480) | (8,500) | (8,810) | (9,130) | (9,120) |
| Total Service Cost | 430,420 | 436,200 | 442,230 | 457,630 | 469,130 |

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| Policy and Partnerships | | | | | |
| The West Norfolk Partnership is a group of key public, private and voluntary sector organisations who work together to improve services and the quality of life in West Norfolk. As well as local people, members of the partnership include representatives of the Borough and County Councils, the Health and Education services, housing providers, the Police and voluntary sector. | | | | | |
| Employees | 82,420 | 87,870 | 91,280 | 94,820 | 98,670 |
| Premises | 9,660 | 15,480 | 16,250 | 17,070 | 17,910 |
| Transport | 1,000 | 1,100 | 1,100 | 1,100 | 1,100 |
| Supplies & Services | 364,310 | 232,210 | 232,210 | 232,210 | 232,210 |
| ICT Support Costs | 13,330 | 8,770 | 8,680 | 8,760 | 8,890 |
| Total Expenditure | 470,720 | 345,430 | 349,520 | 353,960 | 358,780 |
| Grants & Contributions | (510,590) | (303,490) | (281,400) | (281,400) | (234,500) |
| Total Income | (510,590) | (303,490) | (281,400) | (281,400) | (234,500) |
| Direct Service Cost | (39,870) | 41,940 | 68,120 | 72,560 | 124,280 |
| Transfer To /(From) Reserves | 125,990 | 53,490 | 31,400 | 31,400 | 7,000 |
| Inter Service Recharges | 14,860 | 1,930 | 1,940 | 1,950 | 1,960 |
| Total Service Cost | 100,980 | 97,360 | 101,460 | 105,910 | 133,240 |

Printing and Graphics

Costs associated with the Council's in-house graphics design team and printing facility.

| | | | | | |
|------------------------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| Employees | 109,090 | 102,460 | 106,350 | 110,400 | 114,590 |
| Premises | 32,630 | 32,300 | 33,640 | 35,070 | 36,540 |
| Supplies & Services | 124,850 | 96,340 | 96,340 | 96,340 | 96,340 |
| ICT Support Costs | 10,670 | 13,630 | 13,510 | 13,610 | 13,790 |
| Total Expenditure | 277,240 | 244,730 | 249,840 | 255,420 | 261,260 |
| Customer & Client Receipts | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Total Income | (50,000) | (50,000) | (50,000) | (50,000) | (50,000) |
| Direct Service Cost | 227,240 | 194,730 | 199,840 | 205,420 | 211,260 |
| Depreciation | 12,640 | 12,640 | 12,640 | 12,640 | 12,640 |
| Transfer To /(From) Reserves | (23,070) | (22,570) | (23,090) | (22,340) | (22,390) |
| Inter Service Recharges | (112,440) | (90,400) | (90,600) | (90,750) | (90,920) |
| Total Service Cost | 104,370 | 94,400 | 98,790 | 104,970 | 110,590 |

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|--|---------------------------|----------------------------|------------------------------|------------------------------|------------------------------|
| Safety and Welfare | | | | | |
| Budget for implementing the corporate Healthy and Safety policy. | | | | | |
| Employees | 72,220 | 75,590 | 77,910 | 80,310 | 82,800 |
| Premises | 6,600 | 6,200 | 6,250 | 6,320 | 6,380 |
| Transport | 1,850 | 1,850 | 1,850 | 1,850 | 1,850 |
| Supplies & Services | 10,650 | 10,650 | 10,650 | 10,650 | 10,650 |
| ICT Support Costs | 2,670 | 2,930 | 2,900 | 2,920 | 2,970 |
| Total Expenditure | 93,990 | 97,220 | 99,560 | 102,050 | 104,650 |
| Customer & Client Receipts | (1,990) | (2,000) | (2,040) | (2,080) | (2,080) |
| Total Income | (1,990) | (2,000) | (2,040) | (2,080) | (2,080) |
| Direct Service Cost | 92,000 | 95,220 | 97,520 | 99,970 | 102,570 |
| Transfer To /(From) Reserves | (11,170) | (11,480) | (11,800) | (11,300) | (11,300) |
| Inter Service Recharges | (570) | (1,080) | (1,110) | (1,140) | (1,140) |
| Total Service Cost | 80,260 | 82,660 | 84,610 | 87,530 | 90,130 |

ICT

Provides technical Information and Communication Technology support.

| | | | | | |
|------------------------------|------------------|------------------|------------------|------------------|------------------|
| Employees | 668,910 | 686,360 | 691,030 | 707,890 | 734,300 |
| Premises | 45,380 | 44,810 | 47,070 | 49,420 | 51,870 |
| Transport | 2,560 | 2,560 | 2,560 | 2,570 | 2,570 |
| Supplies & Services | 207,040 | 206,840 | 206,840 | 206,840 | 206,840 |
| ICT Support Costs | 631,900 | 700,710 | 710,310 | 710,350 | 713,290 |
| Financing Costs | 18,450 | 18,440 | 0 | 0 | 0 |
| Total Expenditure | 1,574,240 | 1,659,720 | 1,657,810 | 1,677,070 | 1,708,870 |
| Customer & Client Receipts | 0 | (24,000) | (24,000) | (24,000) | (24,000) |
| Total Income | 0 | (24,000) | (24,000) | (24,000) | (24,000) |
| Direct Service Cost | 1,574,240 | 1,635,720 | 1,633,810 | 1,653,070 | 1,684,870 |
| Depreciation | 369,240 | 369,240 | 369,240 | 369,240 | 369,240 |
| Transfer To /(From) Reserves | (88,960) | (91,900) | (95,390) | (99,010) | (102,770) |
| Inter Service Recharges | (1,872,700) | (1,913,060) | (1,907,660) | (1,923,300) | (1,951,340) |
| Total Service Cost | (18,180) | 0 | 0 | 0 | 0 |