

Central and Community Services

	2018/2019 Revised £	2019/2020 Estimate £	2020/2021 Projection £	2021/2022 Projection £	2022/2023 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	819,150	885,140	887,050	879,170	902,580
Premises	22,500	22,560	22,620	22,690	22,690
Transport	51,780	51,190	51,900	52,610	51,370
Supplies & Services	102,920	111,840	111,840	111,840	111,840
Agency & Benefit Payments	100,860	96,000	99,650	99,650	99,650
ICT Support Costs	88,160	0	0	0	0
Financing Costs	28,610	38,940	45,650	54,480	61,580
Total Expenditure	1,213,980	1,205,670	1,218,710	1,220,440	1,249,710
Grants & Contributions	(1,647,970)	(1,652,710)	(1,654,620)	(1,614,180)	(1,602,470)
Customer & Client Receipts	(738,360)	(772,320)	(787,780)	(803,560)	(824,680)
Total Income	(2,386,330)	(2,425,030)	(2,442,400)	(2,417,740)	(2,427,150)
Direct Service Cost	(1,172,350)	(1,219,360)	(1,223,690)	(1,197,300)	(1,177,440)
Central Support Services	109,650	112,940	116,330	119,820	124,370
Transfer To Reserves	9,120	49,560	80,000	80,000	80,000
Inter Service Recharges	(149,800)	(180,340)	(180,340)	(180,340)	(180,340)
Total Service Cost	(1,203,380)	(1,237,200)	(1,207,700)	(1,177,820)	(1,153,410)

Communications

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

Employees	94,150	96,490	100,250	104,160	108,230
Premises	2,910	3,030	3,130	3,180	3,180
Supplies & Services	4,550	4,550	4,550	4,550	4,550
ICT Support Costs	15,280	3,700	3,700	3,700	3,700
	116,890	107,770	111,630	115,590	119,660
Direct Service Cost	116,890	107,770	111,630	115,590	119,660
Central Support Services	22,460	23,130	23,820	24,530	25,460
Total Service Cost	139,350	130,900	135,450	140,120	145,120

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Community Safety and Nuisance					
This budget relates to Community Safety, Community Development and Noise Monitoring.					
Employees	523,740	534,980	554,400	574,590	595,540
Premises	18,150	18,930	19,580	19,900	19,900
Transport	24,640	24,270	24,270	24,270	24,270
Supplies & Services	38,670	29,170	29,170	29,170	29,170
ICT Support Costs	56,940	0	0	0	0
Total Expenditure	662,140	607,350	627,420	647,930	668,880
Direct Service Cost	662,140	607,350	627,420	647,930	668,880
Central Support Services	81,830	84,280	86,810	89,410	92,810
Transfer To Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	68,380	69,360	69,360	69,360	69,360
Total Service Cost	822,350	770,990	793,590	816,700	841,050

Customer Information Centres

Customer contact and telephone contact service.

Employees	679,490	730,560	759,090	788,680	819,450
Premises	10,250	10,690	11,050	11,230	11,230
Transport	1,000	1,000	1,000	1,000	1,000
Supplies & Services	3,150	2,650	2,650	2,650	2,650
ICT Support Costs	106,070	700	700	700	700
Total Expenditure	799,960	745,600	774,490	804,260	835,030
Direct Service Cost	799,960	745,600	774,490	804,260	835,030
Central Support Services	104,190	107,320	110,540	113,860	118,190
Inter Service Recharges	730	710	710	710	710
Total Service Cost	904,880	853,630	885,740	918,830	953,930

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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	60,910	61,500	63,890	66,380	68,970
Premises	9,410	9,820	10,160	10,320	10,320
Supplies & Services	240	240	240	240	240
ICT Support Costs	5,790	0	0	0	0
Total Expenditure	76,350	71,560	74,290	76,940	79,530
Direct Service Cost	76,350	71,560	74,290	76,940	79,530
Total Service Cost	76,350	71,560	74,290	76,940	79,530

Personnel Services

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

Employees	441,210	449,590	460,730	472,300	484,310
Premises	16,310	16,800	17,230	17,440	17,440
Transport	2,020	1,920	1,920	1,920	1,920
Supplies & Services	58,000	59,270	60,540	62,060	63,810
ICT Support Costs	35,100	11,150	11,150	11,150	11,150
Total Expenditure	552,640	538,730	551,570	564,870	578,630
Customer & Client Receipts	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Total Income	(7,000)	(7,000)	(7,000)	(7,000)	(7,000)
Direct Service Cost	545,640	531,730	544,570	557,870	571,630
Central Support Services	33,120	34,110	35,130	36,180	37,550
Transfer (From) Reserves	(96,610)	(91,960)	(91,960)	(91,960)	(91,960)
Inter Service Recharges	(9,460)	(9,810)	(9,810)	(9,810)	(9,810)
Total Service Cost	472,690	464,070	477,930	492,280	507,410

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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	61,190	112,820	117,200	121,770	126,130
Premises	8,120	8,470	8,760	8,900	8,900
Transport	900	1,000	1,000	1,000	1,000
Supplies & Services	232,710	232,210	182,450	4,710	4,710
ICT Support Costs	8,680	0	0	0	0
Total Expenditure	311,600	354,500	309,410	136,380	140,740
Grants & Contributions	(234,500)	0	0	0	0
Total Income	(234,500)	0	0	0	0
Direct Service Cost	77,100	354,500	309,410	136,380	140,740
Central Support Services	21,730	22,380	23,050	23,740	24,640
Transfer (From) Reserves	(25,500)	(250,000)	(177,740)	0	0
Inter Service Recharges	1,640	1,640	1,640	1,640	1,640
Total Service Cost	74,970	128,520	156,360	161,760	167,020

Printing and Graphics

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

Employees	107,960	111,880	116,240	120,770	125,480
Premises	9,670	8,170	8,270	8,320	8,320
Supplies & Services	79,510	87,090	87,090	87,090	87,090
ICT Support Costs	13,510	1,920	1,920	1,920	1,920
Total Expenditure	210,650	209,060	213,520	218,100	222,810
Customer & Client Receipts	(30,300)	(30,300)	(30,300)	(30,300)	(30,300)
Total Income	(30,300)	(30,300)	(30,300)	(30,300)	(30,300)
Direct Service Cost	180,350	178,760	183,220	187,800	192,510
Central Support Services	18,880	19,450	20,030	20,630	21,410
Transfer (From) Reserves	(17,640)	(18,120)	(18,120)	(18,120)	(18,120)
Inter Service Recharges	(58,440)	(57,960)	(57,960)	(57,960)	(57,960)
Total Service Cost	123,150	122,130	127,170	132,350	137,840

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Safety and Welfare					
Budget for implementing the corporate Healthy and Safety policy.					
Employees	47,810	60,620	62,880	65,230	67,670
Premises	1,320	4,370	4,420	4,440	4,440
Transport	1,850	610	610	610	610
Supplies & Services	5,330	5,340	5,340	5,340	5,340
ICT Support Costs	2,900	0	0	0	0
Total Expenditure	59,210	70,940	73,250	75,620	78,060
Customer & Client Receipts	(4,080)	(4,160)	(4,160)	(4,160)	(4,160)
Total Income	(4,080)	(4,160)	(4,160)	(4,160)	(4,160)
Direct Service Cost	55,130	66,780	69,090	71,460	73,900
Central Support Services	9,130	9,400	9,680	9,970	10,350
Transfer (From) Reserves	(8,260)	(7,910)	(7,910)	(7,910)	(7,910)
Inter Service Recharges	(1,110)	(1,140)	(1,140)	(1,140)	(1,140)
Total Service Cost	54,890	67,130	69,720	72,380	75,200

ICT

Provides technical Information and Communication Technology support.

Employees	724,750	778,550	807,420	832,270	863,410
Premises	38,150	39,780	41,130	41,820	41,820
Transport	2,560	2,570	2,570	2,570	2,570
Supplies & Services	203,500	206,500	206,500	206,500	206,500
ICT Support Costs	691,580	573,440	576,250	580,700	582,400
Financing Costs	28,410	0	0	0	0
Total Expenditure	1,688,950	1,600,840	1,633,870	1,663,860	1,696,700
Customer & Client Receipts	(24,000)	(42,000)	(42,000)	(42,000)	(42,000)
Total Income	(24,000)	(42,000)	(42,000)	(42,000)	(42,000)
Direct Service Cost	1,664,950	1,558,840	1,591,870	1,621,860	1,654,700
Central Support Services	5,620	5,790	5,960	6,140	6,370
Transfer (From) Reserves	(62,020)	(65,640)	(69,400)	(64,270)	(64,270)
Inter Service Recharges	(1,544,990)	(548,080)	(552,330)	(558,240)	(561,260)
Total Service Cost	63,560	950,910	976,100	1,005,490	1,035,540