

Community and Partnerships

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
Care & Repair and Careline					
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	966,600	984,900	1,027,700	1,072,360	1,118,890
Premises	20,000	20,000	20,000	20,000	20,000
Transport	62,210	47,060	49,400	49,840	50,300
Supplies & Services	303,680	292,010	292,010	292,010	292,010
Agency & Benefit Payments	94,210	91,210	92,770	92,770	92,770
Financing Costs	57,580	58,330	65,100	70,810	76,310
Total Expenditure	1,504,280	1,493,510	1,546,980	1,597,790	1,650,280
Grants & Contributions	(2,033,400)	(2,022,720)	(2,023,420)	(2,027,950)	(2,030,590)
Total Income	(2,033,400)	(2,022,720)	(2,023,420)	(2,027,950)	(2,030,590)
Direct Service Cost	(529,120)	(529,210)	(476,440)	(430,160)	(380,310)
Customer & Client Receipts	(811,610)	(859,910)	(880,190)	(897,000)	(913,340)
Central Support Services	600	480	480	480	480
Transfer to / from Reserves	48,950	48,950	48,950	48,950	48,950
Inter Service Recharges	(329,240)	(326,900)	(330,590)	(330,470)	(330,340)
Total Service Cost	(1,620,420)	(1,666,590)	(1,637,790)	(1,608,200)	(1,574,560)

Community Safety & Nuisance

This budget relates to Community Safety, Community Development and Noise Monitoring.

Employees	534,630	654,930	683,680	713,650	741,420
Transport	29,310	23,410	23,410	23,410	23,410
Supplies & Services	36,570	29,770	29,770	29,770	29,770
Customer & Client Receipts	0	(5,000)	(5,000)	(5,000)	(5,000)
Total Expenditure	600,510	703,110	731,860	761,830	789,600
Grants & Contributions	0	(30,000)	(30,000)	(30,000)	(30,000)
Total Income	0	(30,000)	(30,000)	(30,000)	(30,000)
Direct Service Cost	600,510	673,110	701,860	731,830	759,600

Central Support Services	19,250	19,760	20,490	20,490	20,490
Transfer to / from Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	69,850	75,060	73,240	73,240	73,240
Total Service Cost	699,610	777,930	805,590	835,560	863,330

Community Transport

This budget includes the costs of supporting community transport projects

Supplies & Services	115,890	115,890	115,890	115,890	115,890
Total Service Cost	115,890	115,890	115,890	115,890	115,890

Financial Assistance

This budget covers funding for 15 service level agreements that the Council holds with local voluntary and community groups to provide services for the people of West Norfolk. There is also a budget for Small Grants Scheme, a scheme by which local, constituted groups and organisations can apply for either revenue and capital funding for projects or general running costs. The Small Grants Scheme is administered by Norfolk Community Foundation.

Supplies & Services	372,980	333,480	334,380	335,980	335,980
Customer & Client Receipts	(96,000)	(48,570)	(48,570)	(48,570)	(48,570)
Total Expenditure	276,980	284,910	285,810	287,410	287,410
Direct Service Cost	276,980	284,910	285,810	287,410	287,410
Transfer to / from Reserves	(10,000)	0	0	0	0
Total Service Cost	266,980	284,910	285,810	287,410	287,410

Housing

The Homechoice scheme deals with the allocation of social housing and running the Common Housing Register within the Borough. The Council operates the Choice Based Lettings Scheme on behalf of our 15 registered landlord partners, including Freebridge Community Housing. Housing Standards staff time deal with the inspection of housing standards in the private sector.

Employees	395,170	462,170	472,270	492,930	514,090
Transport	11,520	12,510	12,510	12,510	12,510
Supplies & Services	15,240	15,240	15,240	15,240	15,240
Total Expenditure	421,930	489,920	500,020	520,680	541,840
Grants & Contributions	(70,000)	(70,000)	(70,000)	(70,000)	(70,000)
Customer & Client Receipts	(21,460)	(21,460)	(21,460)	(21,460)	(21,460)
Total Income	(91,460)	(91,460)	(91,460)	(91,460)	(91,460)

Direct Service Cost	330,470	398,460	408,560	429,220	450,380
Central Support Services	13,110	12,550	12,750	12,750	12,750
Inter Service Recharges	7,920	7,860	7,860	7,860	7,860
Total Service Cost	351,500	418,870	429,170	449,830	470,990

Housing Options

The budget includes costs incurred in carrying out the Council's statutory duties towards homeless persons and in providing housing options and advice service. The cost of initiatives to prevent homelessness including advice and support and inter-agency partnership working are also included.

Employees	558,010	398,410	416,010	434,380	451,460
Transport	12,370	13,330	13,330	13,330	13,330
Supplies & Services	111,400	111,400	111,400	111,400	111,400
Agency & Benefit Payments	1,200	1,200	1,200	1,200	1,200
Total Expenditure	682,980	524,340	541,940	560,310	577,390
Grants & Contributions	(77,180)	(45,510)	(42,450)	(42,450)	(42,450)
Customer & Client Receipts	(67,900)	(67,900)	(66,880)	(66,880)	(66,880)
Total Income	(145,080)	(113,410)	(109,330)	(109,330)	(109,330)
Direct Service Cost	537,900	410,930	432,610	450,980	468,060
Central Support Services	20,100	20,620	21,380	21,380	21,380
Transfer to / from Reserves	(38,110)	(39,750)	(41,460)	(41,460)	(41,460)
Inter Service Recharges	(3,740)	(3,740)	(3,740)	(3,740)	(3,740)
Total Service Cost	516,150	388,060	408,790	427,160	444,240