

## Community and Partnerships

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£
<b>Care &amp; Repair and Careline</b>					
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
<b>Total Expenditure</b>	<b>1,504,280</b>	<b>1,493,510</b>	<b>1,546,980</b>	<b>1,597,790</b>	<b>1,650,280</b>
Grants & Contributions	(2,033,400)	(2,022,720)	(2,023,420)	(2,027,950)	(2,030,590)
<b>Total Income</b>	<b>(2,033,400)</b>	<b>(2,022,720)</b>	<b>(2,023,420)</b>	<b>(2,027,950)</b>	<b>(2,030,590)</b>
<b>Direct Service Cost</b>	<b>(529,120)</b>	<b>(529,210)</b>	<b>(476,440)</b>	<b>(430,160)</b>	<b>(380,310)</b>
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)
<b>Total Service Cost</b>	<b>(1,620,420)</b>	<b>(1,666,590)</b>	<b>(1,637,790)</b>	<b>(1,608,200)</b>	<b>(1,574,560)</b>

## 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	35,090	35,090	35,090	35,090
Customer & Client Receipts	0	(5,000)	(5,000)	(5,000)	(5,000)
<b>Total Expenditure</b>	<b>600,510</b>	<b>708,430</b>	<b>737,180</b>	<b>767,150</b>	<b>794,920</b>
Grants & Contributions	0	(30,000)	(30,000)	(30,000)	(30,000)
<b>Total Income</b>	<b>0</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>	<b>(30,000)</b>
<b>Direct Service Cost</b>	<b>600,510</b>	<b>678,430</b>	<b>707,180</b>	<b>737,150</b>	<b>764,920</b>

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	71,490	69,850	69,850	69,850
<b>Total Service Cost</b>	<b>699,610</b>	<b>779,680</b>	<b>807,520</b>	<b>837,490</b>	<b>865,260</b>

### Community Transport

This budget includes the costs of supporting community transport projects

Supplies & Services	115,890	115,890	115,890	115,890	115,890
<b>Total Service Cost</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>	<b>115,890</b>

### 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)
<b>Total Expenditure</b>	<b>276,980</b>	<b>284,910</b>	<b>285,810</b>	<b>287,410</b>	<b>287,410</b>
<b>Direct Service Cost</b>	<b>276,980</b>	<b>284,910</b>	<b>285,810</b>	<b>287,410</b>	<b>287,410</b>
Transfer to / from Reserves	(10,000)	0	0	0	0
<b>Total Service Cost</b>	<b>266,980</b>	<b>284,910</b>	<b>285,810</b>	<b>287,410</b>	<b>287,410</b>

### 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
<b>Total Expenditure</b>	<b>421,930</b>	<b>489,920</b>	<b>500,020</b>	<b>520,680</b>	<b>541,840</b>
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)
<b>Total Income</b>	<b>(91,460)</b>	<b>(91,460)</b>	<b>(91,460)</b>	<b>(91,460)</b>	<b>(91,460)</b>

<b>Direct Service Cost</b>	<b>330,470</b>	<b>398,460</b>	<b>408,560</b>	<b>429,220</b>	<b>450,380</b>
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
<b>Total Service Cost</b>	<b>351,500</b>	<b>418,870</b>	<b>429,170</b>	<b>449,830</b>	<b>470,990</b>

### 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
<b>Total Expenditure</b>	<b>682,980</b>	<b>524,340</b>	<b>541,940</b>	<b>560,310</b>	<b>577,390</b>
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)
<b>Total Income</b>	<b>(145,080)</b>	<b>(113,410)</b>	<b>(109,330)</b>	<b>(109,330)</b>	<b>(109,330)</b>
<b>Direct Service Cost</b>	<b>537,900</b>	<b>410,930</b>	<b>432,610</b>	<b>450,980</b>	<b>468,060</b>
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)
<b>Total Service Cost</b>	<b>516,150</b>	<b>388,060</b>	<b>408,790</b>	<b>427,160</b>	<b>444,240</b>