

Central Services

	2020/2021 Revised £	2021/2022 Estimate £	2022/2023 Projection £	2023/2024 Projection £	2024/2025 Projection £
Communications					
This budget relates to the costs of the Corporate Communications Team.					
Employees	250,630	256,600	267,640	279,160	291,160
Premises	5,250	5,250	5,250	5,250	5,250
Supplies & Services	107,670	107,670	107,670	107,670	107,670
Total Expenditure	363,550	369,520	380,560	392,080	404,080
Customer & Client receipts	(60,900)	(76,660)	(76,670)	(76,660)	(76,660)
Total Income	(60,900)	(76,660)	(76,670)	(76,660)	(76,660)
Direct Service Cost	302,650	292,860	303,890	315,420	327,420
Central Support Services	11,510	11,670	11,820	12,060	12,060
Inter Service Recharges	(37,840)	(37,840)	(37,890)	(37,840)	(37,840)
Total Service Cost	276,320	266,690	277,820	289,640	301,640

Councillors

This budget deals with allowances and expenses for all 55 members. These costs also include members training, IT and officer support.

Employees	7,900	8,640	9,010	9,400	9,800
Premises	350	710	720	720	720
Transport	460	460	460	460	460
Supplies & Services	476,580	487,240	495,350	508,580	516,750
Total Expenditure	485,290	497,050	505,540	519,160	527,730
Direct Service Cost	485,290	497,050	505,540	519,160	527,730
Central Support Services	85,210	87,450	89,730	89,730	89,730
Inter Service Recharges	3,310	3,730	4,160	4,580	4,580
Total Service Cost	573,810	588,230	599,430	613,470	622,040

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Customer Information Centre					
Customer contact and telephone contact service.					
Employees	671,600	680,250	709,480	740,000	771,820
Transport	1,000	2,000	2,000	2,000	2,000
Supplies & Services	2,650	2,650	3,070	2,650	2,650
Total Expenditure	675,250	684,900	714,550	744,650	776,470
Direct Service Cost	675,250	684,900	714,550	744,650	776,470
Central Support Services	(29,330)	(31,300)	(33,330)	(32,920)	(32,920)
Total Service Cost	645,920	653,600	681,220	711,730	743,550

Democratic Process & Events

These costs include the time spent by officers in dealing with Committees and other such activities that come about because the Council is an accountable public body.

Employees	299,820	275,820	287,670	300,030	312,920
Transport	840	940	940	950	950
Supplies & Services	20,450	20,350	20,450	16,110	16,110
Total Expenditure	321,110	297,110	309,060	317,090	329,980
Direct Service Cost	321,110	297,110	309,060	317,090	329,980
Central Support Services	25,940	26,350	26,770	27,390	27,390
Inter Service Recharges	3,570	3,570	3,570	3,570	3,570
Total Service Cost	350,620	327,030	339,400	348,050	360,940

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Elections					
The election of Borough Councillors takes place every four years. This budget includes costs for the organisation and administration of elections and by-elections, including parishes.					
Employees	169,000	221,720	231,270	241,220	251,580
Premises	1,130	11,170	2,200	35,170	35,170
Transport	850	1,590	1,620	1,630	1,640
Supplies & Services	76,250	77,600	78,960	120,610	120,610
Total Expenditure	247,230	312,080	314,050	398,630	409,000
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Customer & Client receipts	(4,760)	(4,850)	(4,850)	(15,860)	(15,850)
Total Income	(10,760)	(10,850)	(10,850)	(21,860)	(21,850)
Direct Service Cost	236,470	301,230	303,200	376,770	387,150
Central Support Services	10,600	10,600	10,600	10,600	10,600
Transfer to/(from) Reserves	40,000	20,000	20,000	(90,000)	(90,000)
Inter Service Recharges	34,710	35,710	36,210	36,210	36,210
Total Service Cost	321,780	367,540	370,010	333,580	343,960

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	82,490	74,120	77,310	80,640	84,110
Transport	150	150	150	150	150
Supplies & Services	90	90	90	90	90
Total Expenditure	82,730	74,360	77,550	80,880	84,350
Direct Service Cost	82,730	74,360	77,550	80,880	84,350
Central Support Services	9,740	9,990	10,250	10,630	10,630
Total Service Cost	92,470	84,350	87,800	91,510	94,980

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Mayoral Allowances & Transport					
This budget deals with the allowances paid to the Mayor and Deputy Mayor to reimburse them for any out of pocket expenses incurred and the cost of running the official car which is used for Mayoral and other official duties.					
Employees	21,260	22,420	23,380	24,370	25,410
Transport	2,550	2,580	2,630	2,670	2,670
Supplies & Services	9,840	10,100	10,100	10,100	10,100
Total Expenditure	33,650	35,100	36,110	37,140	38,180
Direct Service Cost	33,650	35,100	36,110	37,140	38,180
Inter Service Recharges	470	530	590	1,380	1,380
Total Service Cost	34,120	35,630	36,700	38,520	39,560

Personnel Services

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

Employees	506,120	440,200	449,710	460,630	470,970
Premises	5,000	5,000	5,000	5,000	5,000
Transport	2,150	2,150	2,150	2,150	2,150
Supplies & Services	65,800	67,320	69,070	69,070	69,070
Total Expenditure	579,070	514,670	525,930	536,850	547,190
Customer & Client receipts	(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
Total Income	(7,100)	(7,100)	(7,100)	(7,100)	(7,100)
Direct Service Cost	571,970	507,570	518,830	529,750	540,090
Central Support Services	9,920	9,340	8,720	9,200	9,200
Inter Service Recharges	(102,600)	(102,600)	(102,060)	(102,600)	(102,600)
Total Service Cost	479,290	414,310	425,490	436,350	446,690

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Policy & Partnership					
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	59,550	93,150	97,160	101,330	105,690
Transport	1,000	1,000	1,000	1,000	1,000
Supplies & Services	232,210	232,210	4,710	4,710	4,710
Total Expenditure	292,760	326,360	102,870	107,040	111,400
Direct Service Cost	292,760	326,360	102,870	107,040	111,400
Central Support Services	8,400	8,610	8,840	9,170	9,170
Transfer (from) Reserves	(227,500)	(227,500)	0	0	0
Inter Service Recharges	150	150	150	150	150
Total Service Cost	73,810	107,620	111,860	116,360	120,720

Safety & Welfare

Budget for implementing the corporate Healthy and Safety policy.

Employees	14,730	67,170	69,420	71,770	74,220
Premises	0	0	0	3,000	3,000
Transport	610	610	610	610	610
Supplies & Services	8,340	8,340	8,340	8,340	11,340
Total Expenditure	23,680	76,120	78,370	83,720	89,170
Customer & Client receipts	(4,160)	(4,160)	(4,160)	(4,160)	(4,160)
Total Income	(4,160)	(4,160)	(4,160)	(4,160)	(4,160)
Direct Service Cost	19,520	71,960	74,210	79,560	85,010
Central Support Services	1,360	1,400	1,430	1,490	1,490
Inter Service Recharges	(9,050)	(9,050)	(9,050)	(9,050)	(9,050)
Total Service Cost	11,830	64,310	66,590	72,000	77,450