

## Central Services

	Original Budget 2021/2022	Projection 2022/2023	Projection 2023/2024	Projection 2024/2025	Projection 2025/2026
	£	£	£	£	£

## Communications

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

Employees	256,600	367,100	382,890	399,340	416,530
Premises	5,250	5,250	5,250	5,250	5,250
Supplies & Services	107,670	146,450	112,410	112,410	112,410
<b>Total Expenditure</b>	<b>369,520</b>	<b>518,800</b>	<b>500,550</b>	<b>517,000</b>	<b>534,190</b>
Customer & Client receipts	(76,660)	(76,670)	(76,670)	(76,660)	(76,660)
<b>Total Income</b>	<b>(76,660)</b>	<b>(76,670)</b>	<b>(76,670)</b>	<b>(76,660)</b>	<b>(76,660)</b>
<b>Direct Service Cost</b>	<b>292,860</b>	<b>442,130</b>	<b>423,880</b>	<b>440,340</b>	<b>457,530</b>
Central Support Services	11,670	12,620	12,860	12,860	12,860
Inter Service Recharges	(37,840)	(24,830)	(24,810)	(24,790)	(24,770)
<b>Total Service Cost</b>	<b>266,690</b>	<b>429,920</b>	<b>411,930</b>	<b>428,410</b>	<b>445,620</b>

## Councillors

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

Employees	8,640	9,010	9,400	9,800	9,800
Premises	710	720	720	720	720
Transport	460	460	460	460	460
Supplies & Services	487,240	516,750	532,230	540,980	553,540
<b>Total Expenditure</b>	<b>497,050</b>	<b>526,940</b>	<b>542,810</b>	<b>551,960</b>	<b>564,520</b>
<b>Direct Service Cost</b>	<b>497,050</b>	<b>526,940</b>	<b>542,810</b>	<b>551,960</b>	<b>564,520</b>
Central Support Services	87,450	89,730	89,730	89,730	89,730
Inter Service Recharges	3,730	2,980	3,110	3,200	3,300
<b>Total Service Cost</b>	<b>588,230</b>	<b>619,650</b>	<b>635,650</b>	<b>644,890</b>	<b>657,550</b>

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<b>Customer Information Centre</b>					
Customer contact and telephone contact service.					
Employees	680,250	736,280	767,970	800,960	835,400
Transport	2,000	2,000	2,000	2,000	2,000
Supplies & Services	2,650	3,070	2,650	2,650	2,650
<b>Total Expenditure</b>	<b>684,900</b>	<b>741,350</b>	<b>772,620</b>	<b>805,610</b>	<b>840,050</b>
<b>Direct Service Cost</b>	<b>684,900</b>	<b>741,350</b>	<b>772,620</b>	<b>805,610</b>	<b>840,050</b>
Central Support Services	(31,300)	(33,330)	(32,920)	(32,920)	(32,920)
<b>Total Service Cost</b>	<b>653,600</b>	<b>708,020</b>	<b>739,700</b>	<b>772,690</b>	<b>807,130</b>

## Democratic Process &amp; 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	275,820	323,900	337,860	352,370	367,510
Transport	940	850	860	860	860
Supplies & Services	20,350	20,450	16,110	16,110	16,110
<b>Total Expenditure</b>	<b>297,110</b>	<b>345,200</b>	<b>354,830</b>	<b>369,340</b>	<b>384,480</b>
<b>Direct Service Cost</b>	<b>297,110</b>	<b>345,200</b>	<b>354,830</b>	<b>369,340</b>	<b>384,480</b>
Central Support Services	26,350	28,770	29,390	29,390	29,390
Inter Service Recharges	3,570	5,330	3,570	3,570	3,570
<b>Total Service Cost</b>	<b>327,030</b>	<b>379,300</b>	<b>387,790</b>	<b>402,300</b>	<b>417,440</b>

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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	221,720	209,950	218,980	228,410	237,860
Premises	11,170	2,210	35,180	35,190	35,200
Transport	1,590	1,620	1,630	1,640	1,640
Supplies & Services	77,600	78,960	120,610	120,610	120,610
<b>Total Expenditure</b>	<b>312,080</b>	<b>292,740</b>	<b>376,400</b>	<b>385,850</b>	<b>395,310</b>
Grants & Contributions	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)
Customer & Client receipts	(4,850)	(4,850)	(15,850)	(15,850)	(15,850)
<b>Total Income</b>	<b>(10,850)</b>	<b>(10,850)</b>	<b>(21,850)</b>	<b>(21,850)</b>	<b>(21,850)</b>
<b>Direct Service Cost</b>	<b>301,230</b>	<b>281,890</b>	<b>354,550</b>	<b>364,000</b>	<b>373,460</b>
Central Support Services	10,600	10,600	10,600	10,600	10,600
Transfer to/(from) Reserves	20,000	20,000	(90,000)	(90,000)	(90,000)
Inter Service Recharges	35,710	36,840	36,740	36,760	36,780
<b>Total Service Cost</b>	<b>367,540</b>	<b>349,330</b>	<b>311,890</b>	<b>321,360</b>	<b>330,840</b>

## Improvement, Efficiency &amp; 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	74,120	90,810	94,720	98,800	103,050
Transport	150	150	150	150	150
Supplies & Services	90	90	90	90	90
<b>Total Expenditure</b>	<b>74,360</b>	<b>91,050</b>	<b>94,960</b>	<b>99,040</b>	<b>103,290</b>
<b>Direct Service Cost</b>	<b>74,360</b>	<b>91,050</b>	<b>94,960</b>	<b>99,040</b>	<b>103,290</b>
Central Support Services	9,990	10,250	10,630	10,630	10,630
<b>Total Service Cost</b>	<b>84,350</b>	<b>101,300</b>	<b>105,590</b>	<b>109,670</b>	<b>113,920</b>

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## Mayoral Allowances &amp; 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	22,420	24,380	25,430	26,520	27,400
Transport	2,580	2,650	2,700	2,750	2,800
Supplies & Services	10,100	10,100	10,100	10,100	10,100
<b>Total Expenditure</b>	<b>35,100</b>	<b>37,130</b>	<b>38,230</b>	<b>39,370</b>	<b>40,300</b>
<b>Direct Service Cost</b>	<b>35,100</b>	<b>37,130</b>	<b>38,230</b>	<b>39,370</b>	<b>40,300</b>
Inter Service Recharges	530	430	450	460	470
<b>Total Service Cost</b>	<b>35,630</b>	<b>37,560</b>	<b>38,680</b>	<b>39,830</b>	<b>40,770</b>

## Personnel Services

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

Employees	440,200	570,420	530,590	543,960	557,890
Premises	5,000	5,000	5,000	5,000	5,000
Transport	2,150	720	720	720	720
Supplies & Services	67,320	69,320	69,320	71,590	71,590
<b>Total Expenditure</b>	<b>514,670</b>	<b>645,460</b>	<b>605,630</b>	<b>621,270</b>	<b>635,200</b>
Grants & Contributions	0	(44,860)	0	0	0
Customer & Client receipts	(7,100)	(6,100)	(6,100)	(6,100)	(6,100)
<b>Total Income</b>	<b>(7,100)</b>	<b>(50,960)</b>	<b>(6,100)</b>	<b>(6,100)</b>	<b>(6,100)</b>
<b>Direct Service Cost</b>	<b>507,570</b>	<b>594,500</b>	<b>599,530</b>	<b>615,170</b>	<b>629,100</b>
Central Support Services	9,340	8,720	9,200	9,200	9,200
Inter Service Recharges	(102,600)	(102,060)	(102,600)	(102,600)	(102,600)
<b>Total Service Cost</b>	<b>414,310</b>	<b>501,160</b>	<b>506,130</b>	<b>521,770</b>	<b>535,700</b>

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## Policy &amp; 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	93,150	81,410	84,920	88,570	92,370
Transport	1,000	1,000	1,000	1,000	1,000
Supplies & Services	232,210	232,210	232,210	204,710	204,710
<b>Total Expenditure</b>	<b>326,360</b>	<b>314,620</b>	<b>318,130</b>	<b>294,280</b>	<b>298,080</b>
<b>Direct Service Cost</b>	<b>326,360</b>	<b>314,620</b>	<b>318,130</b>	<b>294,280</b>	<b>298,080</b>
Central Support Services	8,610	8,840	9,170	9,170	9,170
Transfer (from) Reserves	(227,500)	(227,500)	(227,500)	(200,000)	(200,000)
Inter Service Recharges	150	3,110	150	150	150
<b>Total Service Cost</b>	<b>107,620</b>	<b>99,070</b>	<b>99,950</b>	<b>103,600</b>	<b>107,400</b>

## Safety &amp; Welfare

Budget for implementing the corporate Healthy and Safety policy.

Employees	67,170	70,470	72,870	75,370	77,980
Premises	0	0	3,000	3,000	3,000
Transport	610	610	610	610	610
Supplies & Services	8,340	8,340	8,340	11,340	11,340
<b>Total Expenditure</b>	<b>76,120</b>	<b>79,420</b>	<b>84,820</b>	<b>90,320</b>	<b>92,930</b>
Customer & Client receipts	(4,160)	0	0	0	0
<b>Total Income</b>	<b>(4,160)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Direct Service Cost</b>	<b>71,960</b>	<b>79,420</b>	<b>84,820</b>	<b>90,320</b>	<b>92,930</b>
Central Support Services	1,400	1,430	1,490	1,490	1,490
Inter Service Recharges	(9,050)	(9,050)	(9,050)	(9,050)	(9,050)
<b>Total Service Cost</b>	<b>64,310</b>	<b>71,800</b>	<b>77,260</b>	<b>82,760</b>	<b>85,370</b>