

## Community and Partnerships

	2020/2021 Revised	2021/2022 Estimate	2022/2023 Projection	2023/2024 Projection	2024/2025 Projection
	£	£	£	£	£
<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	933,480	966,600	1,006,110	1,047,290	1,090,210
Premises	20,000	20,000	20,000	20,000	20,000
Transport	48,660	62,210	62,540	64,480	64,480
Supplies & Services	303,680	303,680	303,680	303,680	303,680
Agency & Benefit Payments	94,110	94,210	94,210	95,770	95,770
Financing Costs	45,830	57,580	64,150	70,660	76,100
<b>Total Expenditure</b>	<b>1,445,760</b>	<b>1,504,280</b>	<b>1,550,690</b>	<b>1,601,880</b>	<b>1,650,240</b>
Grants & Contributions	(1,927,120)	(2,033,400)	(2,033,400)	(2,033,400)	(2,033,400)
<b>Total Income</b>	<b>(1,927,120)</b>	<b>(2,033,400)</b>	<b>(2,033,400)</b>	<b>(2,033,400)</b>	<b>(2,033,400)</b>
<b>Direct Service Cost</b>	<b>(481,360)</b>	<b>(529,120)</b>	<b>(482,710)</b>	<b>(431,520)</b>	<b>(383,160)</b>
Customer & Client Receipts	(779,190)	(811,610)	(833,470)	(849,380)	(849,370)
Central Support Services	600	600	600	600	600
Transfer to Reserves	48,950	48,950	48,950	48,950	48,950
Inter Service Recharges	(329,670)	(329,240)	(324,760)	(328,400)	(328,400)
<b>Total Service cost</b>	<b>(1,540,670)</b>	<b>(1,620,420)</b>	<b>(1,591,390)</b>	<b>(1,559,750)</b>	<b>(1,511,380)</b>

## Comm Safety & Nuisance

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

Employees	647,180	534,630	557,620	581,610	606,630
Transport	24,270	29,310	29,310	29,310	29,310
Supplies & Services	27,880	34,490	34,490	34,490	34,490
Customer & Client Receipts	2,080	2,080	2,080	2,080	2,080
<b>Total Expenditure</b>	<b>701,410</b>	<b>600,510</b>	<b>623,500</b>	<b>647,490</b>	<b>672,510</b>
<b>Direct Service Cost</b>	<b>701,410</b>	<b>600,510</b>	<b>623,500</b>	<b>647,490</b>	<b>672,510</b>
Central Support Services	18,770	19,250	19,760	20,490	20,490
Transfer to Reserves	10,000	10,000	10,000	10,000	10,000
Inter Service Recharges	65,060	69,850	71,690	69,850	69,850
<b>Total Service Cost</b>	<b>795,240</b>	<b>699,610</b>	<b>724,950</b>	<b>747,830</b>	<b>772,850</b>

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	£	£	£	£	£
<b>Community Transport</b>					
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 14 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	360,780	372,980	365,480	362,680	362,680
Customer & Client Receipts	(96,000)	(96,000)	(96,000)	(96,000)	(96,000)
<b>Total Expenditure</b>	<b>264,780</b>	<b>276,980</b>	<b>269,480</b>	<b>266,680</b>	<b>266,680</b>
<b>Direct Service Cost</b>	<b>264,780</b>	<b>276,980</b>	<b>269,480</b>	<b>266,680</b>	<b>266,680</b>
Transfer from Reserves	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)
Inter Service Recharges	0	0	400	120	120
<b>Total Service Cost</b>	<b>254,780</b>	<b>266,980</b>	<b>259,880</b>	<b>256,800</b>	<b>256,800</b>

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	£	£	£	£	£
<b>Housing</b>					
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	659,870	395,170	412,140	429,870	448,350
Transport	11,630	11,520	11,630	11,630	11,630
Supplies & Services	15,240	15,240	15,240	15,240	15,240
<b>Total Expenditure</b>	<b>686,740</b>	<b>421,930</b>	<b>439,010</b>	<b>456,740</b>	<b>475,220</b>
Grants & Contributions	(52,500)	(70,000)	(70,000)	(70,000)	(70,000)
Customer & Client Receipts	(21,080)	(21,460)	(21,460)	(21,460)	(21,460)
<b>Total Income</b>	<b>(73,580)</b>	<b>(91,460)</b>	<b>(91,460)</b>	<b>(91,460)</b>	<b>(91,460)</b>
<b>Direct Service Cost</b>	<b>613,160</b>	<b>330,470</b>	<b>347,550</b>	<b>365,280</b>	<b>383,760</b>
Central Support Services	12,920	13,110	12,550	12,750	12,750
Inter Service Recharges	7,600	7,920	8,040	7,860	7,860
<b>Total Service Cost</b>	<b>633,680</b>	<b>351,500</b>	<b>368,140</b>	<b>385,890</b>	<b>404,370</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

Employees	395,940	558,010	582,010	607,030	633,140
Transport	12,370	12,370	12,370	12,370	12,370
Supplies & Services	111,400	111,400	111,400	111,400	111,400
Agency & Benefit Payments	151,200	1,200	1,200	1,200	1,200
<b>Total Expenditure</b>	<b>670,910</b>	<b>682,980</b>	<b>706,980</b>	<b>732,000</b>	<b>758,110</b>
Grants & Contributions	(190,040)	(77,180)	(45,510)	(42,450)	(42,450)
Customer & Client Receipts	(66,700)	(67,900)	(67,900)	(66,880)	(66,880)
<b>Total Income</b>	<b>(256,740)</b>	<b>(145,080)</b>	<b>(113,410)</b>	<b>(109,330)</b>	<b>(109,330)</b>
<b>Direct Service Cost</b>	<b>414,170</b>	<b>537,900</b>	<b>593,570</b>	<b>622,670</b>	<b>648,780</b>
Central Support Services	19,590	20,100	20,620	21,380	21,380
Transfer from Reserves	(71,540)	(38,110)	(39,750)	(41,460)	(41,460)
Inter Service Recharges	(3,740)	(3,740)	(3,740)	(3,740)	(3,740)
<b>Total Service Cost</b>	<b>358,480</b>	<b>516,150</b>	<b>570,700</b>	<b>598,850</b>	<b>624,960</b>