Communities Directorate

Environment and Leisure Services

	Base Budget 2022/23	Base Budget 2023/43	Variance Base to Base
Service	£	£	£
Commercial Services	318,843	354,088	35,245
Internal Drainage Board Levies	432,200	478,176	45,976
Travellers	47,600	50,890	3,290
Public Protection	(141)	36,004	36,145
Street Signage	12,000	12,000	0
Environmental Protection	637,128	651,692	14,564
Environmental Contracts	310,999	350,589	39,590
Corporate Health and Safety	0	71,626	71,626
Markets	16,250	16,192	(58)
Parks & Open Spaces	302,773	330,984	28,211
Foreshore	130,663	119,460	(11,203)
Leisure Complexes	141,946	95,464	(46,482)
Other Sports	80,749	58,462	(22,287)
Recreation Grounds	11,400	12,950	1,550
Pier Pavilion	9,000	9,300	300
Beach Safety	416,930	362,466	(54,464)
Woodlands Management	180,453	194,446	13,993
Cromer Pier	126,140	213,667	87,527
Waste Collection And Disposal	642,550	1,180,010	537,460
Cleansing	658,000	993,500	335,500
Leisure	200,512	189,416	(11,096)
Community Safety	25,873	13,794	(12,079)
Civil Contingencies	87,641	96,472	8,831
Ad Environmental & Leisure Svs	77,440	90,251	12,811
Total Net Costs	4,866,949	5,981,899	1,114,950
Capital Charges	1,207,008	1,207,008	0
Support Service Charges In	2,139,930	2,388,740	248,810
Support Service Charges Out	(836,052)	(985,083)	(149,031)
Total Net Cost of Services	7,377,835	8,592,564	1,214,729

General Fund service Area Summaries 2023/24 Base

Communities

Ad Environment & Leisure Servs

Account Name	Base Budget 2022/23 £	Base Budget 2023/24 £	Movement Base to Base £	Explanation for Movement
Commercial Services	2	~	2	
Gross Direct Costs	343,343	358,088	14,745	£30,500 Staffing costs - includes a transfer from Central costs in relation to Corporate Health & Safety. (£20,500) Lower professional fees - this has been offset by reduced fee income.
Gross Direct Income	(24,500)	(4,000)	20,500	Fee income reduced for pre-inspection and food re- rating visits, food export certificates and legal fees.
Support Service Charges	173,440	193,170	19,730	-
	492,283	547,258	54,975	
Internal Drainage Board Levies				
Gross Direct Costs	432,200	478,176		Inflation on Internal Drainage Board (IDB) Levies.
Support Service Charges	250	300	50	-
	432,450	478,476	46,026	
Travellers	10.000	50.000	0.000	
Gross Direct Costs	49,600	52,890		Inflation on running costs.
Capital Charges	23,174	23,174	0	
Gross Direct Income	(2,000)	(2,000)		No Variance.
Support Service Charges	6,940	7,870	930	-
	77,714	81,934	4,220	
Public Protection				
Gross Direct Costs	201,959	238,104	36,145	Staffing costs - includes a transfer from Central costs in relation to Corporate Health & Safety.
Gross Direct Income	(202,100)	(202,100)	0	No Variance.
Support Service Charges	127,140	144,330	17,190	
	126,999	180,334	53,335	-
Street Signage				
Gross Direct Costs	12,000	12,000	0	No Variance.
Support Service Charges	21,040	23,300	2,260	_
	33,040	35,300	2,260	
Environmental Protection				
Gross Direct Costs	682,128	696,692	14,564	Staffing costs - includes a transfer from Central costs in relation to Corporate Health & Safety and a one-off saving from court costs collected in 2022/23 and carried forward.
Capital Charges	52,962	52,962	0	
Gross Direct Income	(45,000)	(45,000)	0	No Variance.
Support Service Charges	227,770	251,400	23,630	
	917,860	956,054	38,194	
Environmental Contracts			.	
Gross Direct Costs	310,999	350,589		Employee inflation.
Capital Charges	4,521	4,521	0	
Support Service Charges	(315,520)	(355,110)	(39,590)	-
	0	0	0	

Corporate Health and Safety		74.000	74 000	Q. ("
Gross Direct Costs	0	71,626	71,626	Staffing costs - new posts following restructure. Budget transferred from Central Costs.
Support Service Charges	0	(71,626)	(71,626)	
	0	0	0	-
Markets				
Gross Direct Costs	56,250	56,192	(58)	No Major Variances.
Gross Direct Income	(40,000)	(40,000)	0	No Variance.
Support Service Charges	22,680	42,160	19,480	
	38,930	58,352	19,422	
Parks & Open Spaces				
Gross Direct Costs	311,273	339,484	28,211	Inflation on the Serco contract both for Grounds Maintenance and Cleansing, and insurance premiums.
Capital Charges	16,206	16,206	0	
Gross Direct Income	(8,500)	(8,500)	0	No Variance.
Support Service Charges	127,370	138,000	10,630	
	446,349	485,190	38,841	-
Foreshore				
Gross Direct Costs	130,663	119,460	(11,203)	(£15,000) Reduction in the R&M Amenity Lighting and Promenade Management budgets. £3,797 relates to inflation on salary costs and insurance premiums.
Capital Charges	27,880	27,880	0	
Support Service Charges	111,360	115,250	3,890	
	269,903	262,590	(7,313)	-
Leisure Complexes				
Gross Direct Costs	141,946	139,569	(2,377)	£34,176 Inflation on grounds maintenance, insurance premiums and NNDR. (£36,553) Management fees removed at Sports Centres and Leisure complexes.
Capital Charges	492,459	492,459	0	
Gross Direct Income	0	(44,105)	(44,105)	New facility charges at Sports Centres and Leisure complexes.
Support Service Charges	90,150	103,090	12,940	
	724,555	691,013	(33,542)	-
Other Sports				
Gross Direct Costs	80,749	98,462	17,713	£55,000 Mammoth Marathon costs offset by income of £40,000. £1,603 Inflation on grounds maintenance and insurance premiums. (£38,896) Deleted post.
Gross Direct Income	0	(40,000)	(40,000)	Income for Mammoth Marathon.
Support Service Charges	60,520	76,290	15,770	
	141,269	134,752	(6,517)	-
Recreation Grounds				
Gross Direct Costs	12,400	13,950		Inflation on Serco contract.
Capital Charges	5,632	5,632	0	
Gross Direct Income	(1,000)	(1,000)		No Variance.
Support Service Charges	3,410	3,860	450	-
Diar Davilia-	20,442	22,442	2,000	
Pier Pavilion Gross Direct Costs	9,000	9,300	200	No Major Variances.
Capital Charges	9,000 17,020	9,300 17,020	300 0	
Support Service Charges	25,770	28,230	2,460	
	51,790	54,550	2,400	_
	01,100	54,000	2,700	

Bross Direc Costs 416.300 362.468 (64.464) (65.800) Lower Serie contract costs £11.338 Inflation relating to the Lifeguard contract. Support Survice Charges 69.000 78.000 8.010 Woodlands Management Grass Direc Costs 214.413 228.466 13.493 £14,141 Employee inflation. Capital Charges 1.346 1.346 0 No Variance. Support Service Charges 132.570 153.800 0. No Variance. Support Service Charges 126.770 165.900 9.720 Gross Direct Costs 126.140 213.867 37.527 Inflation on insurance premium. Capital Charges 20.737 0 34.369 9.770 Support Service Charges 27.770 106.990 9.270 Higher commercial waste disposal costs. Capital Charges 4467.050 5.603.220 1,138.170 E1.034m Contractor inflation and growth. £102.170 Higher costs Support Service Charges 425.571 459.571 0 5007.2501 Additional fee income from commercial waste disposal costs. Capital Charges 459.571 2154.421 579.640 5007.251 Additional fee income. (51.450) Hi	Beach Safety				
Support Service Charges 69,900 78,900 8,910 Woodlast Management 449,820 441,366 (45,554) Woodlast Management 214,413 228,406 13,939 £14,141 Employee inflation. Grass Direct Costs 214,413 228,406 13,939 £14,141 Employee inflation. Grass Direct Moorne (33,900) 0 No Variance. Support Service Charges 125,277 105,520 13,350 Gross Direct Costs 126,140 213,867 87,527 Corner Pier		416,930	362,466	(54,464)	(£65,800) Lower Serco contract costs. £11,336
486,920 441,366 (44,554) Woodlands Management Gross Direct Losts 214,413 228,406 13,993 £14,141 Employee inflation. Capital Charges 1,346 13,993 £14,141 Employee inflation. Capital Charges Support Service Charges 152,570 165,920 13,380 Cromer Pier 334,369 361,712 27,343 Cromer Service Charges 97,720 106,990 9,270 Support Service Charges 97,720 106,990 9,270 Waste Collection And Disposal 4,467,650 5,603,220 1,136,70 £1,034m Contractor inflation and growth. £102,170 Waste Collection And Disposal 4,467,650 5,803,220 1,136,70 £1,034m Contractor inflation and growth. £102,170 Gross Direct Income (3,824,500) (4,423,210) (597,250, Additional fee income from commarcial water expecting credit income. Support Service Charges 42,260 514,840 42,180 Craptal Charges 85,500 341,650 Scroo contract inflation. Capital Charges 85,500 0 Gross Direct Costs 718,000 Toreas Direct Costs <td< td=""><td></td><td></td><td></td><td> ,</td><td></td></td<>				,	
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Support Service Charges 97,720 106,990 9,270 Waste Collection And Disposal Gross Direct Costs 4,467,050 5,603,220 1,136,170 £1,034m Contractor inflation and growth. £102,170 higher commercial waste disposal costs. Capital Charges 459,571 459,571 0 Gross Direct Income (3,824,500) (4,423,210) (599,710) (£507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Cleansing 1,574,781 2,154,421 579,640 Gross Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Costs 718,000 1,059,800 0 Support Service Charges 46,540 5,300 0 Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) 189,416 (12,079) Post deleted from base budget. Support Service Charges <td>Gross Direct Costs</td> <td>126,140</td> <td>213,667</td> <td>87,527</td> <td>Inflation on insurance premium.</td>	Gross Direct Costs	126,140	213,667	87,527	Inflation on insurance premium.
244,597 341,334 96,797 Waste Collection And Disposal Gross Direct Costs 4,467,050 5,603,220 1,136,170 £1.034m Contractor inflation and growth. £102,170 Higher commercial waste disposal costs. Capital Charges 459,571 459,571 0 Gross Direct Income (3,824,500) (4,423,210) (598,710) (£507,250) Additional fee income from commercial waste and garden bin costomers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Cleansing 1,574,781 2,154,421 579,640 Gross Direct Costs 718,000 1,059,500 341,500 Service contract inflation. Capital Charges 85,500 341,500 Service contract inflation. Centraction in budget for traveling and postage costs. Support Service Charges 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for traveling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Cross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges	Capital Charges	20,737	20,737	0	
Waste Collection And Disposal 4.467.050 5.603.220 1,136,170 £1.034m Contractor inflation and growth. £102,170 Capital Charges 459,571 459,571 0 Gross Direct Income (3,824,500) (4,423,210) (598,710) (£507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Cleansing	Support Service Charges	97,720	106,990	9,270	
Gross Direct Costs 4.467,050 5.603,220 1.136,170 £1.034m Contractor inflation and growth. £102,170 Higher commercial waste disposal costs. Capital Charges 459,571 459,571 0 Gross Direct Income (3,824,500) (4,423,210) (599,710) (5507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Gross Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Income (60,000) (60,000) (6000) Inflation on costs for dog and litter bin recharges. Support Service Charges 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating not postage costs. Support Service Charges (200,512) (189,416) 11,096 Cenomunity Safety Gross Direct Costs 25,873 13,794 (12,079) Post de	-	244,597	341,394	96,797	-
Higher commercial waste disposal costs. Capital Charges 459,571 459,571 0 Gross Direct Income (3,824,500) (4,423,210) (599,710) (£507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Creas Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Costs 718,000 1,059,500 341,500 Serco contract inflation. Support Service Charges 46,540 51,840 5,300 Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (220,512) (189,416) 11,096 Corss Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Corss Direct Costs 27,810 41,000 3,190 Gross Direct Costs 87,641 96,472	Waste Collection And Disposal				
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Gross Direct Income (3,824,500) (4,423,210) (5598,710) (£507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Cleansing 1,574,781 2,154,421 579,640 Cleansing 0 341,500 Serce contract inflation. Capital Charges 85,500 341,500 Serce contract inflation. Capital Charges 660,000) (66,000) inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 340,800 Leisure 0 0 0 Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Gross Direct Costs 25,873 13,794 (12,079) Support Service Charges 25,873 13,794 (12,079) Gross Direct Costs 37,614 96,472 8,831 Emplo					Higher commercial waste disposal costs.
Gross Direct Income (3,824,500) (4,423,210) (5598,710) (£507,250) Additional fee income from commercial waste and garden bin customers. (£91,460) Higher recycling credit income. Support Service Charges 472,660 514,840 42,180 Cleansing 1,574,781 2,154,421 579,640 Cleansing 0 341,500 Serce contract inflation. Capital Charges 85,500 341,500 Serce contract inflation. Capital Charges 660,000) (66,000) inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 340,800 Leisure 0 0 0 Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Gross Direct Costs 25,873 13,794 (12,079) Support Service Charges 25,873 13,794 (12,079) Gross Direct Costs 37,614 96,472 8,831 Emplo	Capital Charges	450 571	450 571	0	
Support Service Charges 472,660 514,840 42,180 Cleansing 1,574,781 2,154,421 579,640 Cleansing 67055 718,000 1,059,500 341,500 Serce contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Costs 718,000 (66,000) (60,000) Inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 5,300 Serce contract inflation. Central Charges. Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096) Cenomunity Safety Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Service Charges 37,810 41,000 3,190 Civil Contingencies 37,810 41,000 3,190 125,451 137,472 12,811 Employee inflation.				-	
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1,574,781 2,154,421 579,640 Cleansing 718,000 1,059,500 341,500 Serce contract inflation. Capital Charges 85,500 86,500 (60,000) (60,000) Inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 5,300 Leisure 790,040 1,130,840 340,800 Leisure 790,040 1,130,840 340,800 Coress Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Gross Direct Costs 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 Civil Contingencies 77,440 90,251 12,811 Gross Direct Costs 77,440 90,251					
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Gross Direct Costs 718,000 1,059,500 341,500 Serce contract inflation. Capital Charges 85,500 85,500 0 Gross Direct Income (60,000) (66,000) (6,000) Inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 5,300 Leisure 790,040 1,130,840 340,800 Cross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Community Safety 0 0 0 Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Gross Direct Costs 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Gross Direct Costs 77,440 90,251 <td>-</td> <td>1,574,781</td> <td>2,154,421</td> <td>579,640</td> <td>-</td>	-	1,574,781	2,154,421	579,640	-
Capital Charges 85,500 85,500 0 Gross Direct Income (60,000) (66,000) (6,000) Inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 5,300 T90,040 1,130,840 340,800 Leisure 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096) O O O O Community Safety 0 O O Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Imply the traveling and postage costs. Support Service Charges 27,810 41,000 3,190 Imply the traveling and postage costs. Support Service Charges 37,810 41,000 3,190 Imply the traveling and postage costs. Support Service Charges 37,810 41,000 3,190 Imply the traveling and	Cleansing				
Gross Direct Income (60,000) (66,000) (6,000) Inflation on costs for dog and litter bin recharges. Support Service Charges 46,540 51,840 5,300 Leisure 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 0 0 Community Safety 0 0 0 0 0 0 Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Gross Direct Costs 25,873 13,794 (10,979) Civil Contingencies 37,810 41,000 3,190 Civil Contingencies 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 Ad Environmental & Leisure Svs Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) 90,251 12	Gross Direct Costs	718,000	1,059,500	341,500	Serco contract inflation.
Support Service Charges 46,540 51,840 5,300 790,040 1,130,840 340,800 Leisure Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Community Safety 0 0 0 Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Gross Direct Costs 27,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 Civil Contingencies 37,810 41,000 3,190 Gross Direct Costs 37,810 41,000 3,190 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0 0	Capital Charges	85,500	85,500	0	
T99,040 1,130,840 340,800 Leisure Gross Direct Costs 200,512 189,416 (11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 Community Safety 0 0 0 Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 Gross Direct Costs 27,641 96,472 8,831 Employee inflation. Gross Direct Costs 87,641 96,472 12,021 Ad Environmental & Leisure Svs 37,810 41,000 3,190 Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811)	Gross Direct Income		(66,000)	(6,000)	Inflation on costs for dog and litter bin recharges.
Leisure Gross Direct Costs200,512189,416(11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs.Support Service Charges(200,512)(189,416)11,096OOOOCommunity SafetyGross Direct Costs25,87313,794(12,079) Post deleted from base budget.Support Service Charges22,22023,3201,100Civil ContingenciesGross Direct Costs87,64196,4728,831 Employee inflation.Support Service Charges37,81041,0003,190Civil Contingencies125,451137,472Gross Direct Costs87,64196,4728,831 Employee inflation.Support Service Charges37,81041,0003,190125,451137,47212,021Ad Environmental & Leisure Svs(12,811)Gross Direct Costs77,44090,25112,811 Employee inflation.Support Service Charges(77,440)(90,251)(12,811)	Support Service Charges	46,540	51,840	5,300	_
Gross Direct Costs200,512189,416(11,096) (£6,096) Employee inflation. (£5,000) Savings bids relating to a reduction in budget for travelling and postage costs.Support Service Charges(200,512)(189,416)11,096000Community Safety0Gross Direct Costs25,87313,794(12,079) Post deleted from base budget.Support Service Charges22,22023,3201,10048,09337,114(10,979)Civil Contingencies03,190Gross Direct Costs87,64196,4728,831 Employee inflation.Support Service Charges37,81041,0003,190Ad Environmental & Leisure Svs Gross Direct Costs77,44090,25112,811 Employee inflation.Support Service Charges(77,440)(90,251)(12,811)0000		790,040	1,130,840	340,800	
relating to a reduction in budget for travelling and postage costs. Support Service Charges (200,512) (189,416) 11,096 0 0 0 Community Safety Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 48,093 37,114 (10,979) Civil Contingencies Gross Direct Costs 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0				<i></i>	
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O O O Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 48,093 37,114 (10,979) Civil Contingencies 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0 0					
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Community Safety Value	-				-
Gross Direct Costs 25,873 13,794 (12,079) Post deleted from base budget. Support Service Charges 22,220 23,320 1,100 48,093 37,114 (10,979) Civil Contingencies 87,641 96,472 8,831 Employee inflation. Gross Direct Costs 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0	Community Safety	Ŭ	v	Ū	
Support Service Charges 22,220 23,320 1,100 48,093 37,114 (10,979) Civil Contingencies 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) Mathematical Service Charges 77,440 90,251 12,811 Employee inflation.		25,873	13,794	(12,079)	Post deleted from base budget.
48,093 37,114 (10,979) Civil Contingencies 67055 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) O 0 0 0	Support Service Charges				-
Civil Contingencies Gross Direct Costs 87,641 96,472 8,831 Employee inflation. Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0		-			_
Support Service Charges 37,810 41,000 3,190 125,451 137,472 12,021 Ad Environmental & Leisure Svs Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0	Civil Contingencies	·	·	,	
125,451 137,472 12,021 Ad Environmental & Leisure Svs 6 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0	Gross Direct Costs	87,641	96,472	8,831	Employee inflation.
Ad Environmental & Leisure SvsGross Direct Costs77,44090,25112,811 Employee inflation.Support Service Charges(77,440)(90,251)(12,811)0000	Support Service Charges	37,810	41,000	3,190	
Gross Direct Costs 77,440 90,251 12,811 Employee inflation. Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0	-	125,451	137,472	12,021	-
Support Service Charges (77,440) (90,251) (12,811) 0 0 0 0	Ad Environmental & Leisure Svs				
0 0 0	Gross Direct Costs	77,440	90,251	12,811	Employee inflation.
	Support Service Charges	(77,440)	(90,251)	(12,811)	
Total Environment and Leisure 7,377,835 8,592,564 1,214,729	-	0	0	0	-
Total Environment and Leisure 7,377,835 8,592,564 1,214,729	_				_
	Total Environment and Leisure	7,377,835	8,592,564	1,214,729	

Communities Directorate

People Services

Service	Base Budget 2022/23 £	Base Budget 2023/24 £	Variance Base to Base £
	~	-	~
Benefits Administration	628,961	813,732	184,771
Homelessness	92,852	78,096	(14,756)
Housing Options	493,333	714,749	221,416
Community	870,666	912,485	41,819
Ad People Services	74,104	87,469	13,365
Total Net Costs	2,159,916	2,606,531	446,615
Capital Charges	60,182	60,182	0
Support Service Charges In	1,791,820		345,380
Support Service Charges Out	(877,361)	(1,294,358)	(416,997)
Total Net Cost of Services	3,134,557	3,509,555	374,998

General Fund service Area Summaries 2023/24 Base

Communities

Ad People Services

Account Name	Base Budget 2022/23	Base Budget 2023/24	Movement Base to Base	Explanation for Movement
	£	£	£	
Benefits Administration				
Gross Direct Costs	1,033,785	1,193,732	159,947	See Note A below:
Capital Charges	31,700	31,700	0	
Gross Direct Income	(404,824)	(380,000)	24,824	£54,824 Loss of grant income - offset by savings in employee costs. (£30k) Savings bid - Council Tax Support Fund.
Support Service Charges	403,670	434,060	30,390	
	1,064,331	1,279,492	215,161	-

Note A: £99,967 Employee inflation. £132,604 Apprenticeship costs funded from Reserves/Homeless Prevention grant (HPG). (£17,800) Savings bids relating to misc. supplies and services.(£54,824) Adjustments to budget from ZBB calculations in 2022/23.

Homelessness			
Gross Direct Costs	1,091,244	1,123,591	32,347 £46,903 Higher B&B charges. (£14,556) Reduction in budgets for utilities.
Capital Charges	28,482	28,482	0
Gross Direct Income	(998,392)	(1,045,495)	(47,103) Higher recharges to offset increased B&B costs.
Support Service Charges	873,130	1,142,250	269,120
	994,464	1,248,828	254,364
Housing Options			
Gross Direct Costs	493,333	714,749	221,416 See Note A below:
Support Service Charges	(493,333)	(714,749)	(221,416)
	0	0	0

Note A: £34,963 Employee inflation. £195,953 Staffing costs to be funded from the Housing Prevention Grant (HPG) and Rough Sleeper Initiative (RSI). (£6,500) Savings bids relating to misc. supplies and services. (£3,000) Saving in Postages budget.

Community			0	0
Gross Direct Costs	934,767	949,449	14,682 See Note A below:	682 See Note A below:
Gross Direct Income	(64,101)	(36,964)	27,137 Adjusted contributions from Primary Care Netwo towards staffing costs.	
Support Service Charges	205,096	68,750	(136,346)	46)
	1,075,762	981,235	(94,527)	27)

Note A: £197,480 Transfer from Disabled Facilities Grant (DFG). (£77,846) Employee inflation. £30,048 Staffing costs funded from the Housing Reserve, Better Care Fund and Homes for Ukraine. (£10,000) Lower grants budget. (£125,000) Savings Bid relating to a reduction in funding allocated from the Communities reserve for Communities grants.

Ad People Services				
Gross Direct Costs	74,104	87,469	13,365	Employee inflation.
Support Service Charges	(74,104)	(87,469)	(13,365)	
	0	0	0	
Total People Services	3,134,557	3,509,555	374,998	