

Communities Directorate

People Services

Service	Base Budget 2023/24 £	Base Budget 2024/25 £	Variance Base to Base £
Benefits Administration	813,732	781,205	(32,527)
Homelessness	78,096	(297,863)	(375,959)
Housing Options	714,749	791,660	76,911
Community	1,037,485	587,424	(450,061)
Ad People Services	87,469	93,657	6,188
Total Net Costs	2,731,531	1,956,083	(775,448)
Capital Charges	60,182	115,663	55,481
Support Service Charges In	2,137,200	2,387,013	249,813
Support Service Charges Out	(1,294,358)	(1,397,970)	(103,612)
Total Net Cost of Services	3,634,555	3,060,789	(573,766)