

## General Fund Service Area Summaries 2024/25 Base

## Communities Directorate

## AD People Services

Service	Base Budget 2023/24	Base Budget 2024/25	Movement Base to Base	Explanation for Movement
	£	£	£	
<b>Benefits Administration</b>				
Gross Direct Costs	1,193,732	1,194,420	688	See <b>Note A</b> below:
Capital Charges	31,700	31,700	0	No Major Variances.
Gross Direct Income	(380,000)	(413,215)	(33,215)	Additional grant income.
Support Service Charges	434,060	494,610	60,550	Movement in base budget and revised allocations.
	<b>1,279,492</b>	<b>1,307,515</b>	<b>28,023</b>	
<b>Note A:</b> £25,000 Purchase of Low-Income Family Tracker (LIFT) Dashboard and £11,000 Contribution to Citizen Advice Bureau for debt counsellor (funded from New Burdens Grant). £66,451 Employee inflation. (£94,859) One-off Employee savings from posts funded from Reserves or Grants in prior year.				
<b>Homelessness</b>				
Gross Direct Costs	1,123,591	1,282,137	158,546	£166,440 Professional fees funded from grant income. (£6,000) Lower software costs relating to Your Choice Your Home.
Capital Charges	28,482	83,963	55,481	Depreciation movement in line with capital programme.
Gross Direct Income	(1,045,495)	(1,580,000)	(534,505)	Grant income (£325,098) Homelessness Prevention Grant (HPG) and (£144,767) Rough Sleeper Initiative (RSI). (£70,000) Savings bid relating to additional rental income from rent increases.
Support Service Charges	1,142,250	1,219,500	77,250	Movement in base budget and revised allocations.
	<b>1,248,828</b>	<b>1,005,600</b>	<b>(243,228)</b>	
<b>Housing Options</b>				
Gross Direct Costs	714,749	791,660	76,911	£8,606 Employee inflation. £19,483 Pension Fund adjustment. £50,292 One-off funding from Reserves towards Employee costs.
Support Service Charges	(714,749)	(791,660)	(76,911)	Movement in base budget and revised allocations.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Community</b>				
Gross Direct Costs	1,074,449	977,423	(97,026)	See <b>Note A</b> below:
Gross Direct Income	(36,964)	(389,999)	(353,035)	Grant income (£340,000) Homes for Ukraine and (£49,999) Health & Wellbeing Partnership. £36,964 Assumed loss of contributions from Primary Care Network.
Support Service Charges	68,750	160,250	91,500	Movement in base budget and revised allocations.
	<b>1,106,235</b>	<b>747,674</b>	<b>(358,561)</b>	
<b>Note A:</b> £96,205 Higher employee costs to include inflation and posts funded from grants. £103,538 Professional fees funded from grants. £11,450 Pension Fund adjustment. (£33,260) Savings bid in relation to Arts grants. (£275,000) North Norfolk Sustainable Communities Fund grant budgets offered as a savings.				
<b>AD People Services</b>				
Gross Direct Costs	87,469	93,657	6,188	Employee inflation.
Support Service Charges	(87,469)	(93,657)	(6,188)	Movement in base budget and revised allocations.
	<b>0</b>	<b>0</b>	<b>0</b>	
<b>Total People Services</b>	<b>3,634,555</b>	<b>3,060,789</b>	<b>(573,766)</b>	