

## People Services

Service	Base Budget 2021/22 £	Base Budget 2022/23 £	Variance Base to Base £
Benefits Administration	588,636	628,960	40,324
Homelessness	(300,872)	92,851	393,723
Housing Options	376,857	493,333	116,476
Disabled Facility Grants	181,677	168,849	(12,828)
Community	496,473	626,573	130,100
Ad People Services	67,448	74,104	6,656
<b>Total Net Costs</b>	<b>1,410,219</b>	<b>2,084,670</b>	<b>674,451</b>
Capital Charges	599,825	837,349	237,524
Support Service Charges In	1,616,720	1,885,690	268,970
Support Service Charges Out	(593,127)	(835,377)	(242,250)
<b>Total Net Cost of Services</b>	<b>3,033,637</b>	<b>3,972,332</b>	<b>938,695</b>

## General Fund Service Area Budgets 2022/23

## Communities Directorate - People Services

## Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
<b>Benefits Administration</b>				
Gross Direct Costs	940,329	1,033,784	93,455	£54,825 One-off costs funded from grant income. £19,335 Employee inflation. £8,877 Temporary post uplift funded from earmarked reserves. £5,399 pension deficit funding. £5,019 supplies and services including hybrid mailing.
Capital Charges	71,343	31,700	(39,643)	This reflects the updated capital programme for 2022/23.
Gross Direct Income	(351,693)	(404,824)	(53,131)	One-off revenue grants funding additional costs including temporary Staffing.
Support Service Charges	537,240	403,670	(133,570)	Higher recharges of £20,130 from Assistant Director, People Services and £16,000 from the CDU. Lower recharges of (£45,600) from Digital Transformation and (£140,660) from Customer Services.
	<b>1,197,219</b>	<b>1,064,330</b>	<b>(132,889)</b>	
<b>Homelessness</b>				
Gross Direct Costs	435,603	1,091,244	655,641	£317,009 Homelessness prevention grant to be allocated to specific projects. £196,900 Bed and Breakfast accommodation costs, partially offset by subsidy and client contributions. £124,841 Additional costs of homelessness properties, offset by subsidy and client contributions. £12,966 Additional costs Your Choice Your Home partially offset by contributions.
Capital Charges	28,482	28,482	0	No Major Variances.
Gross Direct Income	(736,475)	(998,393)	(261,918)	(£242,908) Additional Subsidy and client contributions on Temporary accommodation. (£6,708) Your Choice Your Home contributions. (£5,475) Rent deposit scheme.
Support Service Charges	603,790	873,130	269,340	Higher recharges of £201,610 from Customer Services - Housing, £6,290 from Estates and £49,500 from Property Services which reflect a more accurate allocation of officer time.
	<b>331,400</b>	<b>994,463</b>	<b>663,063</b>	
<b>Housing Options</b>				
Gross Direct Costs	376,857	493,333	116,476	£111,583 Temporary Staffing funded from the Housing reserve. £7,875 Additional costs including training and equipment. (£2,494) pension deficit Funding.
Support Service Charges	(376,857)	(493,333)	(116,476)	Increased recharges reflecting higher service costs.
	<b>0</b>	<b>0</b>	<b>0</b>	

## Communities Directorate - People Services

## Service Area

	Base Budget 2021/22 £	Base Budget 2022/23 £	Movement £	Explanation for Movement
<b>Disabled Facility Grants</b>				
Gross Direct Costs	181,677	210,833	29,156	£69,362 Additional staff funded from the Housing reserve. (£31,434) non recurring staff costs (£4,562) Pension deficit funding.
Capital Charges	500,000	777,167	277,167	Updated to reflect the 2022/23 capital Programme.
Gross Direct Income	(39,860)	(41,984)	(2,124)	No Major Variances.
Support Service Charges	197,690	209,730	12,040	Higher recharges of £20,130 from Assistant Director, People Services. Lower recharges of (£10,490) from Community & Economic Development Management and (£8,170) from Housing Strategy and Communities.
	<b>839,507</b>	<b>1,155,746</b>	<b>316,239</b>	
<b>Community</b>				
Gross Direct Costs	544,747	690,674	145,927	£90,318 - Salaries and on costs as a result of staff restructure, funded from the Housing and Delivery Plan reserves; £7,691 - pensions deficit funding; £6,200 - mileage; £10,000 - early help & prevention grant 22/23 only. £33,000 - Transport Grants from the Sustainable Communities Reserve
Gross Direct Income	(48,274)	(64,101)	(15,827)	(£15,827) - Grant to partly offset additional staffing costs
Support Service Charges	101,590	131,220	29,630	£20,130 - Recharge from Assistant Director, People Services, £9,630 - Recharge from Customer Services, (£10,490) - Recharge from Community and Economic Development Management, £4,540 - Recharge from Internal Audit, £4,490 - Recharge from Corporate Delivery Unit.
	<b>598,063</b>	<b>757,793</b>	<b>159,730</b>	
<b>Ad People Services</b>				
Gross Direct Costs	67,448	74,104	6,656	Salaries and on costs
Support Service Charges	0	(74,104)	(74,104)	Recharges out to internal service areas.
	<b>67,448</b>	<b>0</b>	<b>(67,448)</b>	
<b>Total People Services</b>	<b>3,033,637</b>	<b>3,972,332</b>	<b>938,695</b>	