

Communities, Housing and Customer Services - Controllable Budgetary Analysis 2016/17

		Expenditure				Income			Net	PROPOSED SAVINGS
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2017/18 £
A Service Management and Support	755,710	39,880	1,000	(10,000)	786,590	0	(419,000)	(419,000)	367,590	0
Assessment & Support										
B ** Assessment & Support OM	66,960	4,460	0	0	71,420	0	(12,670)	(12,670)	58,750	0
C ** Benefits Assessment	3,642,750	233,800	191,470	(463,370)	3,604,650	(1,531,570)	(437,600)	(1,969,170)	1,635,480	0
D ** Supporting People & Tenant Support	380,650	10,760	9,690	0	401,100	(385,960)	0	(385,960)	15,140	0
E ** Homelessness & Housing Options	1,059,920	208,350	232,570	(135,670)	1,365,170	0	(21,680)	(21,680)	1,343,490	0
F ** Outreach, Hostels & Gypsy Sites	335,470	86,740	226,530	(750)	647,990	0	(496,000)	(496,000)	151,990	100,000
Total Assessment & Support	5,485,750	544,110	660,260	(599,790)	6,090,330	(1,917,530)	(967,950)	(2,885,480)	3,204,850	100,000
G Preventative Services	1,163,740	28,850	12,960	0	1,205,550	0	(1,086,160)	(1,086,160)	119,390	0
Face to Face Customer Services										
H ** Hub Management	420,440	27,180	483,760	0	931,380	(105,980)	(181,620)	(287,600)	643,780	0
I ** Housing & Benefits & Enquiries	490,310	10,630	11,670	0	512,610	(264,220)	(266,200)	(530,420)	(17,810)	0
Total Face to Face Customer Services	910,750	37,810	495,430	0	1,443,990	(370,200)	(447,820)	(818,020)	625,970	0
J Service Development & Improvement	502,130	1,402,170	131,130	0	2,035,430	(805,220)	(304,000)	(1,109,220)	926,210	0
K Systems & Subsidy	0	1,438,000	155,181,160	0	156,619,160	(152,636,160)	(4,100,000)	(156,736,160)	(117,000)	176,000
L Independent Living Services	1,572,900	2,178,390	554,570	(610,140)	3,695,720	0	(1,801,950)	(1,801,950)	1,893,770	114,000
Customer Services										
M ** Contact Centre Services	2,180,550	50,190	860	(291,270)	1,940,330	0	(566,580)	(566,580)	1,373,750	0
N ** Community Alarm Service	933,050	134,100	26,170	(258,850)	834,470	0	(1,954,420)	(1,954,420)	(1,119,950)	0
O ** OD Projects	0	9,000	0	(39,000)	(30,000)	0	0	0	(30,000)	0
P ** Rent Smart Wales	0	0	0	0	0	0	0	0	0	0
** Landlord Accreditation	50,000	40,000	440	0	90,440	0	(90,440)	(90,440)	0	0
Total Customer Services	3,163,600	233,290	27,470	(589,120)	2,835,240	0	(2,611,440)	(2,611,440)	223,800	0
Supporting People Services										
Q ** Supporting People Administration	193,660	6,530	760	0	200,950	0	0	0	200,950	0
R ** Supporting People Programme Grant (SPPG)	0	14,654,060	440,000	0	15,094,060	(15,094,060)	0	(15,094,060)	0	0
Total Supporting People Services	193,660	14,660,590	440,760	0	15,295,010	(15,094,060)	0	(15,094,060)	200,950	0
S Neighbourhood Regeneration	602,720	40,520	82,170	(179,000)	546,410	(310)	(375,830)	(376,140)	170,270	0
T Libraries	2,179,390	758,200	29,020	(11,600)	2,955,010	(19,000)	(219,560)	(238,560)	2,716,450	200,000
U Into Work Services	400,980	96,360	7,040	(35,000)	469,380	(70,000)	(87,000)	(157,000)	312,380	193,000
V ** Adult & Community Learning	908,340	244,710	230,990	0	1,384,040	(922,890)	(379,110)	(1,302,000)	82,040	104,000
W ** Communities First	87,540	3,169,060	68,400	0	3,325,000	(3,142,250)	(182,750)	(3,325,000)	0	0
X ** Neighbourhood Partnerships	283,000	110,000	0	0	393,000	0	0	0	393,000	150,000

Appendix 8

A-X	Cross Directorate Savings										46,000
	*** Communities, Housing & Customer Svcs	18,210,210	24,981,940	157,922,360	(2,034,650)	199,079,860	(174,977,620)	(12,982,570)	(187,960,190)	11,119,670	1,083,000