

Communities, Housing and Customer Services - Controllable Budgetary Analysis 2014/15

		Expenditure				Income			Net	2015/16 Budget Proposals		
X Ref	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	Directorate Reference	2015/16 Proposals £
A	Service Management and Support	708,760	38,430	1,450	0	748,640	0	(376,950)	(376,950)	371,690		0
	Benefits, Finance & Tenancy Services											
	Total Benefits, Finance & Tenancy Services	6,311,330	2,078,090	156,142,970	(1,359,280)	163,173,110	(155,570,330)	(5,400,970)	(160,971,300)	2,201,810		137,000
	Housing Strategy, Support and Lettings											
	Total Housing Strategy, Support and Lettings	1,878,970	1,095,970	315,520	(137,420)	3,153,040	(385,860)	(231,590)	(617,450)	2,535,590		88,000
L	Disabled Facilities & Targeted Elderly	867,070	36,480	27,170	0	930,720	0	(1,166,230)	(1,166,230)	(235,510)		0
M	Gypsy Sites	148,920	33,730	224,540	0	407,190	0	(495,000)	(495,000)	(87,810)		0
N	Anti Social Behaviour and Alley Gating	0	0	15,000	0	15,000	0	0	0	15,000		0
	Customer Services											
	Total Customer Services	2,853,110	180,830	38,740	(469,850)	2,602,830	0	(1,738,080)	(1,738,080)	864,750		490,000
	Supporting People Services											
	Total Supporting People Services	221,470	12,487,500	536,630	0	13,245,600	(12,916,550)	(80,450)	(12,997,000)	248,600		55,000
	Policy, Partnerships & Citizen Focus											
	Total Policy, Partnerships & Citizen Focus	1,122,790	14,566,924	119,190	(64,480)	15,744,424	(13,744,580)	(446,564)	(14,191,144)	1,553,280		458,000
	Neighbourhood Regeneration											
	Total Neighbourhood Regeneration	728,050	62,390	382,640	(40,000)	1,133,080	(201,310)	(356,400)	(557,710)	575,370		319,000
AD	Libraries and Into Work Services											
AE	Libraries	2,803,980	922,840	998,590	(10,000)	4,715,410	(19,000)	(562,930)	(581,930)	4,133,480	CHC14-16	732,000
	Into Works Services	429,910	66,090	9,550	0	505,550	(20,000)	(51,560)	(71,560)	433,990	CHC17	35,000
	Total Libraries and Local Training & Enterprise	3,233,890	988,930	1,008,140	(10,000)	5,220,960	(39,000)	(614,490)	(653,490)	4,567,470		767,000
AF	Adult and Community Learning	1,010,370	400,070	217,700	(53,550)	1,574,590	(1,125,640)	(497,090)	(1,622,730)	(48,140)		0
	Communities, Housing & Customer Services	19,084,730	31,969,344	159,029,690	(2,134,580)	207,949,184	(183,983,270)	(11,403,814)	(195,387,084)	12,562,100		2,314,000

Please note that on the Savings Proposals Document, the External Expenditure and Other Expenditure budgets shown above have been combined.