

People and Communities - Communities and Housing - Controllable Budgetary Analysis 2017/18

		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 £	2018/19 £	
A	Service Management and Support	914,350	29,410	1,000	(22,000)	922,760	0	(484,820)	(484,820)	437,940	0
	Assessment & Support										
B	** Assessment & Support OM	69,970	4,000	0	0	73,970	0	(14,140)	(14,140)	59,830	0
C	** Benefits Assessment	3,791,980	166,560	191,470	(477,610)	3,672,400	(1,609,750)	(507,600)	(2,117,350)	1,555,050	109,000
D	** Supporting People & Tenant Support	481,250	13,920	9,690	(56,890)	447,970	(359,390)	(46,970)	(406,360)	41,610	0
E	** Homelessness & Housing Options	1,255,890	198,870	248,950	(309,840)	1,393,870	0	(23,590)	(23,590)	1,370,280	0
F	** Outreach, Hostels & Gypsy Sites	472,080	86,240	308,560	(750)	866,130	(158,520)	(596,000)	(754,520)	111,610	0
	Total Assessment & Support	6,071,170	469,590	758,670	(845,090)	6,454,340	(2,127,660)	(1,188,300)	(3,315,960)	3,138,380	109,000
G	Preventative Services	1,775,660	447,080	12,960	(58,040)	2,177,660	0	(2,211,430)	(2,211,430)	(33,770)	0
	Face to Face Customer Services										
H	** Hub Management	957,420	24,570	602,340	(88,090)	1,496,240	(78,010)	(383,080)	(461,090)	1,035,150	50,000
I	** Housing & Benefits & Enquiries	325,100	10,200	9,430	0	344,730	(209,720)	(128,680)	(338,400)	6,330	0
	Total Face to Face Customer Services	1,282,520	34,770	611,770	(88,090)	1,840,970	(287,730)	(511,760)	(799,490)	1,041,480	50,000
J	Service Development & Improvement	498,820	1,027,290	184,440	0	1,710,550	(603,400)	(377,940)	(981,340)	729,210	133,000
K	Systems & Subsidy	0	1,438,000	156,255,160	0	157,693,160	(152,636,160)	(4,100,000)	(156,736,160)	957,000	0
L	Independent Living Services	1,701,270	2,133,960	550,240	(622,340)	3,763,130	0	(1,811,620)	(1,811,620)	1,951,510	128,000
	Supporting People Services										
M	** Supporting People Administration	197,890	6,330	760	0	204,980	0	0	0	204,980	0
N	** 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	197,890	14,660,390	440,760	0	15,299,040	(15,094,060)	0	(15,094,060)	204,980	0
O	Neighbourhood Regeneration	613,630	73,670	65,150	(76,000)	676,450	0	(444,140)	(444,140)	232,310	11,000
P	Libraries	2,040,960	760,970	74,300	(11,600)	2,864,630	(19,000)	(415,410)	(434,410)	2,430,220	50,000
Q	Into Work Services	386,000	75,850	7,040	(110,000)	358,890	(177,000)	(52,000)	(229,000)	129,890	0
R	** Adult & Community Learning	909,780	237,590	230,980	(55,000)	1,323,350	(941,950)	(428,110)	(1,370,060)	(46,710)	17,000
S	** Communities First	219,110	2,913,890	75,060	0	3,208,060	(3,071,000)	(137,060)	(3,208,060)	0	0
T	** Neighbourhood Partnerships	180,900	72,100	0	0	253,000	0	0	0	253,000	120,000
A-T	Cross Directorate Savings										71,000
	**** People and Communities - Communities and Housing	16,792,060	24,374,560	159,267,530	(1,888,160)	198,545,990	(174,957,960)	(12,162,590)	(187,120,550)	11,425,440	689,000