

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2018/19

		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 £	2019/20 £
A	Service Management and Support	548,780	11,830	8,900	(12,000)	557,510	0	(374,240)	(374,240)	183,270	0
Assessment & Support											
B	Assessment & Support OM	74,480	4,000	0	0	78,480	0	(14,880)	(14,880)	63,600	0
C	Benefits Assessment	3,918,530	77,560	189,900	(479,060)	3,706,930	(1,668,830)	(646,270)	(2,315,100)	1,391,830	125,000
D	Supporting People & Tenant Support	626,860	12,420	7,170	(572,990)	73,460	0	(60,220)	(60,220)	13,240	0
E	Homelessness & Housing Options	2,211,030	372,870	246,950	(761,620)	2,069,230	0	(34,240)	(34,240)	2,034,990	250,000
F	Outreach, Hostels & Gypsy Sites	549,780	88,040	341,770	(240,100)	739,490	0	(570,000)	(570,000)	169,490	30,000
Total Assessment & Support		7,380,680	554,890	785,790	(2,053,770)	6,667,590	(1,668,830)	(1,325,610)	(2,994,440)	3,673,150	405,000
G	Preventative Services	3,738,380	2,139,010	543,570	(527,840)	5,893,120	0	(3,853,880)	(3,853,880)	2,039,240	110,000
H	Housing Strategy, Grants and Advice	2,091,630	2,904,790	118,970	(1,516,560)	3,598,830	(1,634,930)	(593,260)	(2,228,190)	1,370,640	30,000
I	Systems & Subsidy	0	1,438,000	147,130,660	0	148,568,660	(142,711,660)	(4,900,000)	(147,611,660)	957,000	0
Supporting People Services											
J	Supporting People Administration	198,530	6,330	760	0	205,620	0	0	0	205,620	0
K	Supporting People Programme Grant (SPPG)	200	14,061,340	2,206,140	0	16,267,680	(16,267,480)	0	(16,267,480)	200	0
Total Supporting People Services		198,730	14,067,670	2,206,900	0	16,473,300	(16,267,480)	0	(16,267,480)	205,820	0
L	Neighbourhood Regeneration	615,370	12,810	71,425	(104,000)	595,605	0	(426,385)	(426,385)	169,220	0
M	Community Hubs and Libraries	2,396,000	921,970	650,560	(194,430)	3,774,100	0	(415,410)	(415,410)	3,358,690	250,000
N	Employability Services	1,819,940	316,470	96,490	(43,170)	2,189,730	(1,725,980)	(391,000)	(2,116,980)	72,750	73,000
O	Adult & Community Learning	1,196,260	192,690	127,920	0	1,516,870	(1,064,400)	(502,240)	(1,566,640)	(49,770)	0
P	Community Asset Transfers	0	0	0	0	0	0	0	0	0	0
Q	Early Help	3,665,033	9,105,160	522,730	(180,820)	13,112,103	(12,848,963)	(215,000)	(13,063,963)	48,140	
A-Q	Housing & Communities	23,650,803	31,665,290	152,263,915	(4,632,590)	202,947,418	(177,922,243)	(12,997,025)	(190,919,268)	12,028,150	868,000