

## 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	<b>Service Management and Support</b>	548,780	11,830	8,900	(12,000)	557,510	0	(374,240)	(374,240)	183,270	0
	<b>Assessment &amp; Support</b>										
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
	<b>Total Assessment &amp; Support</b>	<b>7,380,680</b>	<b>554,890</b>	<b>785,790</b>	<b>(2,053,770)</b>	<b>6,667,590</b>	<b>(1,668,830)</b>	<b>(1,325,610)</b>	<b>(2,994,440)</b>	<b>3,673,150</b>	<b>405,000</b>
G	<b>Preventative Services</b>	<b>3,738,380</b>	<b>2,139,010</b>	<b>543,570</b>	<b>(527,840)</b>	<b>5,893,120</b>	<b>0</b>	<b>(3,853,880)</b>	<b>(3,853,880)</b>	<b>2,039,240</b>	<b>110,000</b>
H	<b>Housing Strategy, Grants and Advice</b>	<b>2,091,630</b>	<b>2,904,790</b>	<b>118,970</b>	<b>(1,516,560)</b>	<b>3,598,830</b>	<b>(1,634,930)</b>	<b>(593,260)</b>	<b>(2,228,190)</b>	<b>1,370,640</b>	<b>30,000</b>
I	<b>Systems &amp; Subsidy</b>	<b>0</b>	<b>1,438,000</b>	<b>147,130,660</b>	<b>0</b>	<b>148,568,660</b>	<b>(142,711,660)</b>	<b>(4,900,000)</b>	<b>(147,611,660)</b>	<b>957,000</b>	<b>0</b>
	<b>Supporting People Services</b>										
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
	<b>Total Supporting People Services</b>	<b>198,730</b>	<b>14,067,670</b>	<b>2,206,900</b>	<b>0</b>	<b>16,473,300</b>	<b>(16,267,480)</b>	<b>0</b>	<b>(16,267,480)</b>	<b>205,820</b>	<b>0</b>
L	<b>Neighbourhood Regeneration</b>	<b>615,370</b>	<b>12,810</b>	<b>71,425</b>	<b>(104,000)</b>	<b>595,605</b>	<b>0</b>	<b>(426,385)</b>	<b>(426,385)</b>	<b>169,220</b>	<b>0</b>
M	<b>Community Hubs and Libraries</b>	<b>2,396,000</b>	<b>921,970</b>	<b>650,560</b>	<b>(194,430)</b>	<b>3,774,100</b>	<b>0</b>	<b>(415,410)</b>	<b>(415,410)</b>	<b>3,358,690</b>	<b>250,000</b>
N	<b>Employability Services</b>	<b>1,819,940</b>	<b>316,470</b>	<b>96,490</b>	<b>(43,170)</b>	<b>2,189,730</b>	<b>(1,725,980)</b>	<b>(391,000)</b>	<b>(2,116,980)</b>	<b>72,750</b>	<b>73,000</b>
O	<b>Adult &amp; Community Learning</b>	<b>1,196,260</b>	<b>192,690</b>	<b>127,920</b>	<b>0</b>	<b>1,516,870</b>	<b>(1,064,400)</b>	<b>(502,240)</b>	<b>(1,566,640)</b>	<b>(49,770)</b>	<b>0</b>
P	<b>Community Asset Transfers</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
Q	<b>Early Help</b>	<b>3,665,033</b>	<b>9,105,160</b>	<b>522,730</b>	<b>(180,820)</b>	<b>13,112,103</b>	<b>(12,848,963)</b>	<b>(215,000)</b>	<b>(13,063,963)</b>	<b>48,140</b>	
A-Q	<b>Housing &amp; Communities</b>	<b>23,650,803</b>	<b>31,665,290</b>	<b>152,263,915</b>	<b>(4,632,590)</b>	<b>202,947,418</b>	<b>(177,922,243)</b>	<b>(12,997,025)</b>	<b>(190,919,268)</b>	<b>12,028,150</b>	<b>868,000</b>