

Communities, Housing and Customer Services - Controllable Budgetary Analysis 2015/16

		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 £	2016/17 £	
A	Service Management and Support	726,130	41,610	3,470	0	771,210	0	(374,000)	(374,000)	397,210	65,000
Assessment & Support											
B	** Assessment & Support OM	63,580	4,460	0	0	68,040	0	(13,000)	(13,000)	55,040	0
C	** Benefits Assessment	4,514,560	244,530	277,430	(1,474,370)	3,562,150	(1,610,870)	(459,850)	(2,070,720)	1,491,430	0
D	** Supporting People	365,410	8,190	9,690	0	383,290	(385,860)	0	(385,860)	(2,570)	0
E	** Homelessness & Housing Options	1,212,390	198,010	227,130	(136,420)	1,501,110	0	(21,150)	(21,150)	1,479,960	0
F	** Hostels & Gypsy Sites	181,150	74,230	226,000	0	481,380	0	(495,000)	(495,000)	(13,620)	0
G	** Student Awards	0	0	0	0	0	0	0	0	0	0
	Total Assessment & Support	6,337,090	529,420	740,250	(1,610,790)	5,995,970	(1,996,730)	(989,000)	(2,985,730)	3,010,240	0
H	Disabled Facility Services	814,310	28,850	25,210	0	868,370	0	(1,071,330)	(1,071,330)	(202,960)	0
Face to Face Customer Services											
I	** Hub Management	355,990	27,180	315,370	(82,420)	616,120	0	(286,740)	(286,740)	329,380	0
J	** Housing & Benefits & Enquiries	544,150	10,110	17,420	0	571,680	(312,490)	(259,350)	(571,840)	(160)	0
	Total Face to Face Customer Services	900,140	37,290	332,790	(82,420)	1,187,800	(312,490)	(546,090)	(858,580)	329,220	0
K	Service Development & Improvement	470,450	1,675,040	75,740	0	2,221,230	(805,210)	(449,200)	(1,254,410)	966,820	100,000
L	Systems & Subsidy	0	798,000	152,403,160	0	153,201,160	(150,158,160)	(3,160,000)	(153,318,160)	(117,000)	0
Customer Services											
M	** Contact Centre Services	2,259,210	50,190	5,720	(381,000)	1,934,120	0	(566,580)	(566,580)	1,367,540	30,000
N	** Community Alarm Service	924,130	134,100	33,020	(258,850)	832,400	0	(1,650,420)	(1,650,420)	(818,020)	300,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.

		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	2016/17
		£	£	£	£	£	£	£	£	£	£
O	** OD Projects	0	9,000	0	(9,000)	0	0	0	0	0	0
	Total Customer Services	3,183,340	193,290	38,740	(648,850)	2,766,520	0	(2,217,000)	(2,217,000)	549,520	330,000
Supporting People Services											
P	** Supporting People Administration	170,110	24,910	1,930	0	196,950	0	0	0	196,950	0
Q	** Supporting People Programme Grant (SPPG)	0	15,121,000	480,000	0	15,601,000	(15,601,000)	0	(15,601,000)	0	0
	Total Supporting People Services	170,110	15,145,910	481,930	0	15,797,950	(15,601,000)	0	(15,601,000)	196,950	0
X	Community Maintenance Services	4,330,770	1,958,700	1,660,530	0	7,950,000	0	(7,950,000)	(7,950,000)	0	0
Y	Adult & Community Learning	975,450	284,030	308,660	0	1,568,140	(1,125,650)	(328,350)	(1,454,000)	114,140	49,000
Z	Independent Living	5,660,250	1,963,960	842,580	(432,810)	8,033,980		(1,581,070)	(1,581,070)	6,452,910	193,000
Libraries and Into Work Services											
AA	** Libraries	2,497,280	912,660	31,630	(10,000)	3,431,570	(19,000)	(433,000)	(452,000)	2,979,570	250,000
AB	** Into Work Services	405,940	65,630	11,110	0	482,680	(20,000)	(87,000)	(107,000)	375,680	130,000
	Total Libraries and Into Work Services	2,903,220	978,290	42,740	(10,000)	3,914,250	(39,000)	(520,000)	(559,000)	3,355,250	380,000
AC	** Neighbourhood Regeneration	722,200	62,680	57,640	0	842,520	(201,310)	(356,690)	(558,000)	284,520	142,000
	**** Communities, Housing & Customer Svcs	26,471,260	23,634,390	156,955,800	(2,784,870)	204,276,580	(170,038,240)	(19,186,040)	(189,224,280)	15,052,300	1,259,000

Please note that on the savings proposals document, the External Expenditure and Other Expenditure budgets shown above have been combined.