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

Service Management and Support   914,350   29,410   1,000   (22,000)   922,760   0   (484,820)   (48		Expenditure					Income			Net	PROPOSED SAVINGS
Assessment & Support	Sub Division of Service	Employees £	External Spend				Grant Income	Other Income	Total Income		2018/19 £
R + Assessment & Support OM   69,970   4,000   0   0   73,970   0   (14,140)   (14,140)   59,830   0   (23,950)   (24,173,550)   0   (44,140)   (47,610)   3,672,400   (4,609,750)   (507,600)   (2,117,350)   1,555,050   0   (24,173,500)   (46,500)   (44,150)   (44,140)   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (44,140)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (15,094,660)   0   (14,140)   (444,140)   232,310   0   (444,140)   (444,140)   232,310   0   (444,140)   (444,140)   (444,140)   0	A Service Management and Support	914,350	29,410	1,000	(22,000)	922,760	0	(484,820)	(484,820)	437,940	0
C   Percentative Services   1,775,660   447,080   12,960   (56,804)   1,496,240   (2,117,850)   (2,117,850)   (35,930)   (46,970   (405,360)   (41,100)	Assessment & Support			T							
Neighbourhood Regeneration   Supporting People & Tenant Support   481,150   13,920   9,690   (56,890)   447,970   (359,390)   (46,970)   (406,360)   41,610   E *** Homelessness & Housing Options   1,255,890   198,870   248,950   309,840   1,393,870   0   (23,590)   (23,590)   1,370,280   F *** Outreach, Hostels & Gypry Sites   472,080   86,240   308,560   (750)   866,130   (21,140)   (21,1430)   (23,1590)   111,610   (21,1430)   (21	B ** Assessment & Support OM	69,970	4,000	0	0	73,970	0	(14,140)	(14,140)	59,830	0
Fee to Face Customer Services   1,775,660   447,080   18,870   248,950   (309,840)   1,393,870   (23,590)   (23,590)   (23,590)   1,370,280   (111,610)   (115,6	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
First   Support   First   Support	D ** Supporting People & Tenant Support	481,250	13,920	9,690	(56,890)	447,970	(359,390)	(46,970)	(406,360)	41,610	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     6   Preventative Services   1,775,660   447,080   12,960   (58,040)   2,177,660   0   (2,211,430)   (2,211,430)   (33,770)     Face to Face Customer Services   957,420   24,570   602,340   (88,090)   1,496,240   (78,010)   (383,080)   (461,090)   1,035,150     ** Housing & Benefits & Enquiries   325,100   10,200   9,430   0   344,730   (209,720)   (128,680)   (338,400)   6,330     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     J Service Development & Improvement   498,820   1,027,290   184,440   0   1,710,550   (603,400)   (377,940)   (981,340)   729,210     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     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     Supporting People Services   197,890   6,330   760   0   204,980   0   0   204,	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
Column   C	F ** Outreach, Hostels & Gypsy Sites	472,080	86,240	308,560	(750)	866,130	(158,520)	(596,000)	(754,520)	111,610	0
Face to Face Customer Services	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
H ** Hub Management 957,420 24,570 602,340 (88,090) 1,496,240 (78,010) (383,080) (461,090) 1,035,150 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (328,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) (287,730) (511,760) (799,490) (79	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
H ** Hub Management 957,420 24,570 602,340 (88,090) 1,496,240 (78,010) (383,080) (461,090) 1,035,150 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (338,400) 6,330 (209,720) (128,680) (328,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) 1,041,480 (209,720) (287,730) (511,760) (799,490) (287,730) (511,760) (799,490) (79	Face to Face Customer Services			<u> </u>							
** Housing & Benefits & Enquiries   325,100   10,200   9,430   0   344,730   (209,720)   (128,680)   (338,400)   6,330   1,282,520   34,770   611,770   (88,090)   1,840,970   (287,730)   (511,760)   (799,490)   1,041,480		057.420	24 570	602 240	(88 000)	1 496 240	(79.010)	(282 080)	(461,000)	1 025 150	50,000
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					(88,030)						30,000
Service Development & Improvement	·				(88 090)		<del></del>				50,000
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   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   Supporting People Services  M ** Supporting People Administration 197,890 6,330 760 0 204,980 0 0 0 204,980   ** Supporting People Programme Grant (SPPG) 0 14,654,060 440,000 0 15,094,060 (15,094,060) 0 (15,094,060)	Total race to race customer services	1,262,320	34,770	011,770	(88,030)	1,840,970	(287,730)	(311,700)	(799,490)	1,041,480	30,000
L Independent Living Services	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
Supporting People Services	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
M         ** Supporting People Administration         197,890         6,330         760         0         204,980         0         0         0         204,980           N         ** Supporting People Programme Grant (SPPG)         0         14,654,060         440,000         0         15,094,060         0         (15,094,060)         0         15,094,060)         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           O         Neighbourhood Regeneration         613,630         73,670         65,150         (76,000)         676,450         0         (444,140)         (444,140)         232,310	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
M         ** Supporting People Administration         197,890         6,330         760         0         204,980         0         0         0         204,980           N         ** Supporting People Programme Grant (SPPG)         0         14,654,060         440,000         0         15,094,060         0         (15,094,060)         0         (15,094,060)         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           O         Neighbourhood Regeneration         613,630         73,670         65,150         (76,000)         676,450         0         (444,140)         (444,140)         232,310	Supporting People Services			1							
N       ** Supporting People Programme Grant (SPPG)       0       14,654,060       440,000       0       15,094,060       (15,094,060)       0       (15,094,060)       0         Total Supporting People Services       197,890       14,660,390       440,760       0       15,094,060)       0       (15,094,060)       0       204,980             O       Neighbourhood Regeneration       613,630       73,670       65,150       (76,000)       676,450       0       (444,140)       (444,140)       232,310		197 890	6 330	760	0	204 980	0	0	0	204 980	
Total Supporting People Services         197,890         14,660,390         440,760         0         15,299,040         (15,094,060)         0         (15,094,060)         204,980           O Neighbourhood Regeneration         613,630         73,670         65,150         (76,000)         676,450         0         (444,140)         (444,140)         232,310	11 0 1						(15.094.060)	0	(15 094 060)	0	
								0		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											
	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	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)	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	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 Double out to 1	T ** Naighbourhood Destroythin	400.000	70 400		اء ا	252.222				252 222	422.222
T ** Neighbourhood Partnerships   180,900   72,100   0   253,000   0   0   253,000   253,000	Neignbournood Partnerships	180,900	72,100	0	0	253,000	0	0	0	253,000	120,000
A-T Cross Directorate Savings	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	**** 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