

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

| Sub Division of Service | Expenditure | | | | | Income | | | Net | PROPOSED SAVINGS |
|--|-------------------|---------------------|---------------------------|-------------------------|---------------------------|----------------------|---------------------|----------------------|-------------------------|------------------|
| | 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 |