

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

		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 £	2018/19 £	
A	<b>Service Management and Support</b>	914,350	29,410	1,000	(22,000)	922,760	0	(484,820)	(484,820)	437,940	0
	<b>Assessment &amp; Support</b>										
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
	<b>Total Assessment &amp; Support</b>	<b>6,071,170</b>	<b>469,590</b>	<b>758,670</b>	<b>(845,090)</b>	<b>6,454,340</b>	<b>(2,127,660)</b>	<b>(1,188,300)</b>	<b>(3,315,960)</b>	<b>3,138,380</b>	<b>109,000</b>
G	<b>Preventative Services</b>	<b>1,775,660</b>	<b>447,080</b>	<b>12,960</b>	<b>(58,040)</b>	<b>2,177,660</b>	<b>0</b>	<b>(2,211,430)</b>	<b>(2,211,430)</b>	<b>(33,770)</b>	<b>0</b>
	<b>Face to Face Customer Services</b>										
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
	<b>Total Face to Face Customer Services</b>	<b>1,282,520</b>	<b>34,770</b>	<b>611,770</b>	<b>(88,090)</b>	<b>1,840,970</b>	<b>(287,730)</b>	<b>(511,760)</b>	<b>(799,490)</b>	<b>1,041,480</b>	<b>50,000</b>
J	<b>Service Development &amp; Improvement</b>	<b>498,820</b>	<b>1,027,290</b>	<b>184,440</b>	<b>0</b>	<b>1,710,550</b>	<b>(603,400)</b>	<b>(377,940)</b>	<b>(981,340)</b>	<b>729,210</b>	<b>133,000</b>
K	<b>Systems &amp; Subsidy</b>	<b>0</b>	<b>1,438,000</b>	<b>156,255,160</b>	<b>0</b>	<b>157,693,160</b>	<b>(152,636,160)</b>	<b>(4,100,000)</b>	<b>(156,736,160)</b>	<b>957,000</b>	<b>0</b>
L	<b>Independent Living Services</b>	<b>1,701,270</b>	<b>2,133,960</b>	<b>550,240</b>	<b>(622,340)</b>	<b>3,763,130</b>	<b>0</b>	<b>(1,811,620)</b>	<b>(1,811,620)</b>	<b>1,951,510</b>	<b>128,000</b>
	<b>Supporting People Services</b>										
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
	<b>Total Supporting People Services</b>	<b>197,890</b>	<b>14,660,390</b>	<b>440,760</b>	<b>0</b>	<b>15,299,040</b>	<b>(15,094,060)</b>	<b>0</b>	<b>(15,094,060)</b>	<b>204,980</b>	<b>0</b>
O	<b>Neighbourhood Regeneration</b>	<b>613,630</b>	<b>73,670</b>	<b>65,150</b>	<b>(76,000)</b>	<b>676,450</b>	<b>0</b>	<b>(444,140)</b>	<b>(444,140)</b>	<b>232,310</b>	<b>11,000</b>
P	<b>Libraries</b>	<b>2,040,960</b>	<b>760,970</b>	<b>74,300</b>	<b>(11,600)</b>	<b>2,864,630</b>	<b>(19,000)</b>	<b>(415,410)</b>	<b>(434,410)</b>	<b>2,430,220</b>	<b>50,000</b>
Q	<b>Into Work Services</b>	<b>386,000</b>	<b>75,850</b>	<b>7,040</b>	<b>(110,000)</b>	<b>358,890</b>	<b>(177,000)</b>	<b>(52,000)</b>	<b>(229,000)</b>	<b>129,890</b>	<b>0</b>
R	<b>** Adult &amp; Community Learning</b>	<b>909,780</b>	<b>237,590</b>	<b>230,980</b>	<b>(55,000)</b>	<b>1,323,350</b>	<b>(941,950)</b>	<b>(428,110)</b>	<b>(1,370,060)</b>	<b>(46,710)</b>	<b>17,000</b>
S	<b>** Communities First</b>	<b>219,110</b>	<b>2,913,890</b>	<b>75,060</b>	<b>0</b>	<b>3,208,060</b>	<b>(3,071,000)</b>	<b>(137,060)</b>	<b>(3,208,060)</b>	<b>0</b>	<b>0</b>
T	<b>** Neighbourhood Partnerships</b>	<b>180,900</b>	<b>72,100</b>	<b>0</b>	<b>0</b>	<b>253,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>253,000</b>	<b>120,000</b>
A-T	<b>Cross Directorate Savings</b>										<b>71,000</b>
	<b>**** People and Communities - Communities and Housing</b>	<b>16,792,060</b>	<b>24,374,560</b>	<b>159,267,530</b>	<b>(1,888,160)</b>	<b>198,545,990</b>	<b>(174,957,960)</b>	<b>(12,162,590)</b>	<b>(187,120,550)</b>	<b>11,425,440</b>	<b>689,000</b>