

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2019/20

CASSC Papers Appendix 3

		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 £	2020/21 £
Assistant Director & Support										
A Assistant Director	118,230	4,110	7,900	(12,000)	118,240	0	(94,000)	(94,000)	24,240	0
B Business Performance & Support	1,145,100	7,720	1,000	(651,470)	502,350	0	(286,660)	(286,660)	215,690	0
Assistant Director & Support Total	1,263,330	11,830	8,900	(663,470)	620,590	0	(380,660)	(380,660)	239,930	0
Advice & Benefits										
C Central Advice Hub	1,967,163	484,660	76,290	(310,970)	2,217,143	(112,890)	(651,320)	(764,210)	1,452,933	93,000
D Benefit Assessment	3,214,800	1,595,590	147,322,130	(852,200)	151,280,320	(144,061,380)	(5,251,330)	(149,312,710)	1,967,610	120,000
E Into Work	2,111,220	317,640	96,490	(446,800)	2,078,550	(1,527,320)	(447,190)	(1,974,510)	104,040	0
F Adult Learning	1,421,920	192,690	127,920	0	1,742,530	(1,092,000)	(502,240)	(1,594,240)	148,290	0
G Cardiff Works	5,463,720	30,910	12,950	(6,038,410)	(530,830)	0	(35,000)	(35,000)	(565,830)	150,000
Advice & Benefits Total	14,178,823	2,621,490	147,635,780	(7,648,380)	156,787,713	(146,793,590)	(6,887,080)	(153,680,670)	3,107,043	363,000
Homelessness & Hostels										
H OM - Assess & Support	76,300	4,000	0	0	80,300	0	(15,490)	(15,490)	64,810	0
I Homelessness	2,260,760	352,460	28,950	(875,950)	1,766,220	0	(34,240)	(34,240)	1,731,980	17,000
J Hostels, Outreach	758,640	54,190	281,700	(754,910)	339,620	0	(29,520)	(29,520)	310,100	0
K Gypsy Sites	172,950	32,860	347,910	0	553,720	0	(570,000)	(570,000)	(16,280)	0
Homelessness & Hostels Totals	3,268,650	443,510	658,560	(1,630,860)	2,739,860	0	(649,250)	(649,250)	2,090,610	17,000
Service Development & Improvement										
L Housing Strategy	126,970	0	0	(31,410)	95,560	0	(70,030)	(70,030)	25,530	0
M Tenant Participation	164,550	15,080	134,130	(10)	313,750	0	(162,890)	(162,890)	150,860	0
N Complaints & Appeals	338,370	0	5,240	0	343,610	0	(114,210)	(114,210)	229,400	86,000
O Business Project & Support	39,490	0	0	0	39,490	0	(27,650)	(27,650)	11,840	0
P Systems & Development	211,630	0	0	(20,720)	190,910	0	(139,080)	(139,080)	51,830	0
Q Project Management	155,740	0	0	(156,740)	(1,000)	0	0	0	(1,000)	0
Service Development & Improvement Total	1,036,750	15,080	139,370	(208,880)	982,320	0	(513,860)	(513,860)	468,460	86,000
Preventative Services										
R Disabled Facility Services	818,930	25,800	12,960	0	857,690	0	(1,418,540)	(1,418,540)	(560,850)	0
S Independent Living	1,917,530	157,980	8,650	(35,580)	2,048,580	0	(1,491,410)	(1,491,410)	557,170	0
T Day Opportunities	392,040	4,450	8,990	0	405,480	0	0	0	405,480	0
U Occupational Therapy	941,530	11,760	11,870	0	965,160	0	(38,230)	(38,230)	926,930	0
V Joint Equipment	445,430	1,946,200	502,100	(495,390)	2,398,340	0	(1,677,930)	(1,677,930)	720,410	123,000
Preventative Services Total	4,515,460	2,146,190	544,570	(530,970)	6,675,250	0	(4,626,110)	(4,626,110)	2,049,140	123,000

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Partnership Delivery										
W Partnership Delivery & Management	91,770	127,600	0	(53,430)	165,940	0	0	0	165,940	0
X Supporting People	198,730	14,067,670	2,206,900	0	16,473,300	(16,267,480)	0	(16,267,480)	205,820	0
Y Families First	102,454	4,855,999	23,000	0	4,981,453	(4,981,453)	0	(4,981,453)	0	0
Z Legacy Fund	266,710	471,220	(174,570)	0	563,360	(563,360)	0	(563,360)	0	0
AA Homelessness Prevention	97,650	206,960	0	0	304,610	(304,610)	0	(304,610)	0	0
AB Dom Abuse & Comm Cov Grants	59,000	1,738,840	118,870	(1,493,370)	423,340	(423,340)	0	(423,340)	0	0
Partnership Delivery - Total	816,314	21,468,289	2,174,200	(1,546,800)	22,912,003	(22,540,243)	0	(22,540,243)	371,760	0
Early Help										
AC Family Gateway & Support	1,137,750	0	0	(755,910)	381,840	0	0	0	381,840	0
AD Cardiff Parenting Services	1,125,000	154,800	34,200	(1,314,000)	0	0	0	0	0	0
AE Childcare	339,890	189,000	5,700	(202,500)	332,090	(263,000)	(16,000)	(279,000)	53,090	20,000
AF Flying Start	2,957,680	6,510,200	573,830	0	10,041,710	(10,106,840)	0	(10,106,840)	(65,130)	0
AG 30 Hr Childcare grant	239,000	5,163,500	0	0	5,402,500	(5,402,500)	0	(5,402,500)	0	0
Early Help - Total	5,799,320	12,017,500	613,730	(2,272,410)	16,158,140	(15,772,340)	(16,000)	(15,788,340)	369,800	20,000
Hubs & Community Services										
AH Library Strategy	588,685	745,000	18,290	(18,900)	1,333,075	(20,000)	(11,290)	(31,290)	1,301,785	0
AI Community & Wellbeing Hubs	1,294,902	111,380	447,630	(175,530)	1,678,382	0	(92,760)	(92,760)	1,585,622	0
Hubs & Community Services Total	1,883,587	856,380	465,920	(194,430)	3,011,457	(20,000)	(104,050)	(124,050)	2,887,407	0
AJ Neighbourhood Regeneration	0	0	92,255	0	92,255	0	(1,275)	(1,275)	90,980	0
AK Older Persons & Access Homes	0	0	150,000	0	150,000	0	0	0	150,000	0
A - Housing and Communities	32,762,234	39,580,269	152,483,285	(14,696,200)	210,129,588	(185,126,173)	(13,178,285)	(198,304,458)	11,825,130	609,000