

APPENDIX 4 - People & Communities - Housing & Communities - Controllable Budgetary Analysis 2021/22

	Expenditure					Income			Net	PROPOSED SAVINGS Housing & Communities	
	Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £
Director of Housing and Communities											
A Director of Housing and Communities	118,380	3,190	42,900	(12,000)	152,470	0	(96,150)	(96,150)	56,320	0	
B Business Performance & Support	1,045,730	5,470	1,240	(611,280)	441,160	0	(240,410)	(240,410)	200,750	0	
Assistant Director & Support Total	1,164,110	8,660	44,140	(623,280)	593,630	0	(336,560)	(336,560)	257,070	0	
Advice & Benefits											
C Central Advice Hub	1,485,640	318,340	42,510	(339,480)	1,507,010	(216,010)	(356,380)	(572,390)	934,620	0	
D Benefit Assessment	2,565,150	1,738,570	147,343,570	(410,050)	151,237,240	(144,086,310)	(5,252,810)	(149,339,120)	1,898,120	174,000	
E Into Work	2,941,720	855,170	116,450	(316,650)	3,596,690	(2,966,020)	(515,970)	(3,481,990)	114,700	0	
F Adult Learning	827,870	145,680	91,920	0	1,065,470	(985,600)	(18,000)	(1,003,600)	61,870	0	
G Cardiff Works	5,487,830	28,420	11,350	(6,138,410)	(610,810)	0	(85,000)	(85,000)	(695,810)	0	
Advice & Benefits Total	13,308,210	3,086,180	147,605,800	(7,204,590)	156,795,600	(148,253,940)	(6,228,160)	(154,482,100)	2,313,500	174,000	
H Homelessness & Hostels	6,180,660	1,413,120	2,258,820	(3,654,040)	6,198,560	(429,630)	(3,665,530)	(4,095,160)	2,103,400	39,000	
Service Development & Improvement											
I Housing Strategy	123,820	0	0	(31,410)	92,410	0	(67,680)	(67,680)	24,730	0	
J Tenant Participation	146,450	7,240	145,040	0	298,730	0	(111,750)	(111,750)	186,980	0	
L Complaints & Appeals	261,170	0	6,000	0	267,170	0	(168,890)	(168,890)	98,280	0	
M Business Project & Support	42,140	0	0	0	42,140	0	(30,770)	(30,770)	11,370	0	
N Systems & Development	191,370	0	0	0	191,370	0	(141,860)	(141,860)	49,510	0	
O Project Management	165,340	0	0	(165,300)	40	0	0	0	40	0	
Service Development & Improvement Total	930,290	7,240	151,040	(196,710)	891,860	0	(520,950)	(520,950)	370,910	0	
Preventative Services											
P Disabled Facility Services	858,730	22,160	10,900	(40,660)	851,130	0	(1,385,120)	(1,385,120)	(533,990)	0	
Q Independent Living	2,360,490	170,690	8,300	(214,290)	2,325,190	0	(1,793,980)	(1,793,980)	531,210	0	
R Day Opportunities	380,660	1,860	7,640	0	390,160	0	0	0	390,160	0	
S Occupational Therapy	1,135,440	9,820	(95,800)	0	1,049,460	0	(62,490)	(62,490)	986,970	0	
T Joint Equipment	469,440	1,900,200	1,162,795	(987,375)	2,545,060	0	(1,810,930)	(1,810,930)	734,130	0	
Preventative Services Total	5,204,760	2,104,730	1,093,835	(1,242,325)	7,161,000	0	(5,052,520)	(5,052,520)	2,108,480	0	
Partnership Delivery											
U Partnership Delivery & Management	90,210	127,600	(19,090)	(53,770)	144,950	0	0	0	144,950	0	
V Supporting People	200,060	14,538,360	4,907,750	0	19,646,170	(19,421,230)	0	(19,421,230)	224,940	0	
W Families First	102,450	4,899,060	23,000	0	5,024,510	(5,024,510)	0	(5,024,510)	0	0	
X Legacy Fund	427,110	122,420	13,830	0	563,360	(563,360)	0	(563,360)	0	0	
Y Homelessness Prevention	578,140	881,300	106,050	(715,870)	849,620	(849,620)	0	(849,620)	0	0	
Z Dom Abuse & Comm Cov Grants	62,050	1,695,060	97,820	(1,493,370)	361,560	(361,560)	0	(361,560)	0	0	
Partnership Delivery - Total	1,460,020	22,263,800	5,129,360	(2,263,010)	26,590,170	(26,220,280)	0	(26,220,280)	369,890	0	
Early Help											
AA Family Gateway & Support	1,427,920	0	0	(1,051,130)	376,790	0	0	0	376,790	0	
AB Cardiff Parenting Services	1,243,930	111,890	34,200	(1,390,020)	0	0	0	0	0	0	
AC Childcare	279,350	181,410	6,600	(192,500)	274,860	(263,060)	0	(263,060)	11,800	0	
AD Flying Start	3,111,250	6,312,550	595,030	0	10,018,830	(10,106,840)	0	(10,106,840)	(88,010)	0	
AE 30 Hr Childcare grant	431,200	7,836,520	1,800	0	8,269,520	(8,270,520)	0	(8,270,520)	(1,000)	0	
AF Child Development Fund	1,011,810	0	0	0	1,011,810	(1,011,810)	0	(1,011,810)	0	0	
Early Help - Total	7,505,460	14,442,370	637,630	(2,633,650)	19,951,810	(19,652,230)	0	(19,652,230)	299,580	0	
Hubs & Community Services											
AG Library Strategy	582,380	679,320	9,800	0	1,271,500	(25,000)	(37,330)	(62,330)	1,209,170	0	
AH Learning for Life	372,420	44,510	36,000	0	452,930	0	(484,240)	(484,240)	(31,310)	0	
AI Community & Wellbeing Hubs	3,029,420	153,150	577,610	(162,950)	3,597,230	0	(535,070)	(535,070)	3,062,160	101,000	
Hubs & Community Services Total	3,984,220	876,980	623,410	(162,950)	5,321,660	(25,000)	(1,056,640)	(1,081,640)	4,240,020	101,000	
AJ Neighbourhood Regeneration	0	0	85,260	0	85,260	0	(1,280)	(1,280)	83,980	0	
AK Housing Projects	801,890	0	76,020	0	877,910	0	(213,400)	(213,400)	664,510	68,000	
Housing and Communities	40,539,620	44,203,080	157,705,315	(17,980,555)	224,467,460	(194,581,080)	(17,075,040)	(211,656,120)	12,811,340	382,000	