

People & Communities - Housing & Communities - Controllable Budgetary Analysis 2020/21

CASC PAPERS APPENDIX 3

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Housing & Communities	Children & Families
Sub Division of Service		£	£	£	£	£	£	£	£	£	2021/22	
											£	
Assistant Director & Support												
A	Assistant Director	118,380	4,110	7,900	(12,070)	118,320	0	(96,150)	(96,150)	22,170	0	0
B	Business Performance & Support	1,093,760	7,720	1,000	(597,100)	505,380	0	(282,140)	(282,140)	223,240	78,000	0
	Assistant Director & Support Total	1,212,140	11,830	8,900	(609,170)	623,700	0	(378,290)	(378,290)	245,410	78,000	0
Advice & Benefits												
C	Central Advice Hub	1,855,160	401,250	45,500	(324,080)	1,977,830	(46,390)	(605,990)	(652,380)	1,325,450	20,000	0
D	Benefit Assessment	2,805,420	1,595,590	147,312,650	(542,220)	151,171,440	(144,063,810)	(5,261,120)	(149,324,930)	1,846,510	65,000	0
E	Into Work	2,180,940	307,640	96,490	(290,180)	2,294,890	(1,677,320)	(515,970)	(2,193,290)	101,600	0	0
F	Adult Learning	1,393,290	192,690	127,920	(1,460)	1,712,440	(1,038,500)	(502,240)	(1,540,740)	171,700	0	0
G	Cardiff Works	5,487,830	30,910	12,950	(6,138,600)	(606,910)	0	(85,000)	(85,000)	(691,910)	0	0
	Advice & Benefits Total	13,722,640	2,528,080	147,595,510	(7,296,540)	156,549,690	(146,826,020)	(6,970,320)	(153,796,340)	2,753,350	85,000	0
Homelessness & Hostels												
H	OM - Assess & Support	0	0	0	0	0	0	0	0	0	0	0
I	Homelessness	2,342,170	352,460	27,750	(810,950)	1,911,430	0	(67,420)	(67,420)	1,844,010	0	0
J	Hostels, Outreach	933,550	87,110	494,260	(620,280)	894,640	0	(599,970)	(599,970)	294,670	0	0
	Homelessness & Hostels Totals	3,275,720	439,570	522,010	(1,431,230)	2,806,070	0	(667,390)	(667,390)	2,138,680	0	0
Service Development & Improvement												
K	Housing Strategy	127,560	0	0	(31,730)	95,830	0	(71,420)	(71,420)	24,410	0	0
L	Tenant Participation	166,990	15,080	134,130	0	316,200	0	(167,730)	(167,730)	148,470	0	0
M	Complaints & Appeals	304,830	0	5,240	(630)	309,440	0	(167,730)	(167,730)	141,710	65,000	0
N	Business Project & Support	40,750	0	0	(40)	40,710	0	(29,380)	(29,380)	11,330	0	0
O	Systems & Development	212,090	0	0	(20,960)	191,130	0	(141,860)	(141,860)	49,270	0	0
P	Project Management	161,610	0	0	(162,100)	(490)	0	0	0	(490)	0	0
	Service Development & Improvement Total	1,013,830	15,080	139,370	(215,460)	952,820	0	(578,120)	(578,120)	374,700	65,000	0
Preventative Services												
Q	Disabled Facility Services	852,090	25,800	12,960	(42,640)	848,210	0	(1,378,480)	(1,378,480)	(530,270)	0	0
R	Independent Living	1,897,520	174,730	8,650	(38,050)	2,042,850	0	(1,545,240)	(1,545,240)	497,610	0	0
S	Day Opportunities	416,760	4,450	8,990	(1,390)	428,810	0	0	0	428,810	0	0
T	Occupational Therapy	979,210	11,720	11,380	(3,000)	999,310	0	(63,260)	(63,260)	936,050	0	0
U	Joint Equipment	448,440	1,946,200	410,100	(496,930)	2,307,810	0	(1,677,930)	(1,677,930)	629,880	0	0
	Preventative Services Total	4,594,020	2,162,900	452,080	(582,010)	6,626,990	0	(4,664,910)	(4,664,910)	1,962,080	0	0
Partnership Delivery												
V	Partnership Delivery & Management	89,870	127,600	0	(53,710)	163,760	0	0	0	163,760	0	0
W	Supporting People	200,060	14,067,670	2,206,900	(670)	16,473,960	(16,267,480)	0	(16,267,480)	206,480	0	0

X	Families First	102,450	4,771,290	23,000	0	4,896,740	(4,896,740)	0	(4,896,740)	0	0	0
Y	Legacy Fund	266,710	471,220	13,830	(188,400)	563,360	(563,360)	0	(563,360)	0	0	0
Z	Homelessness Prevention	628,140	823,940	106,050	(322,000)	1,236,130	(1,236,130)	0	(1,236,130)	0	0	0
AA	Dom Abuse & Comm Cov Grants	59,000	1,677,060	118,870	(1,493,370)	361,560	(361,560)	0	(361,560)	0	0	0
	Partnership Delivery - Total	1,346,230	21,938,780	2,468,650	(2,058,150)	23,695,510	(23,325,270)	0	(23,325,270)	370,240	0	0
	Early Help											
AB	Family Gateway & Support	1,437,920	0	0	(1,053,640)	384,280	0	0	0	384,280	0	0
AC	Cardiff Parenting Services	1,116,200	111,890	34,200	(1,262,290)	0	0	0	0	0	0	10,000
AD	Childcare	279,350	793,049	6,600	(192,500)	886,499	(874,699)	0	(874,699)	11,800	0	0
AE	Flying Start	3,111,250	6,312,550	593,930	0	10,017,730	(10,106,840)	0	(10,106,840)	(89,110)	0	0
AF	30 Hr Childcare grant	429,016	9,088,276	1,800	0	9,519,092	(9,520,092)	0	(9,520,092)	(1,000)	0	0
AG	Child Development Fund	79,759	353,237	10,000	0	442,996	(442,996)	0	(442,996)		0	0
	Early Help - Total	6,373,736	16,305,765	636,530	(2,508,430)	20,807,601	(20,501,631)	0	(20,501,631)	305,970	0	10,000
	Hubs & Community Services											
AH	Library Strategy	558,060	726,100	18,290	(1,500)	1,300,950	(20,000)	(11,290)	(31,290)	1,269,660	40,000	0
AI	Community & Wellbeing Hubs	1,299,990	111,380	505,540	(179,940)	1,736,970	0	(92,760)	(92,760)	1,644,210	15,000	0
	Hubs & Community Services Total	1,858,050	837,480	523,830	(181,440)	3,037,920	(20,000)	(104,050)	(124,050)	2,913,870	55,000	0
AJ	Neighbourhood Regeneration	0	0	92,260	0	92,260	0	(1,280)	(1,280)	90,980	0	0
AK	Older Persons & Access Homes	76,300	0	604,000	0	680,300	0	(15,790)	(15,790)	664,510	0	0
A - AK	Housing and Communities	33,472,666	44,239,485	153,043,140	(14,882,430)	215,872,861	(190,672,921)	(13,380,150)	(204,053,071)	11,819,790	283,000	10,000