

COST CENTRE ANALYSIS 2013-2014

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Objective Summary

	2011/12 OUTTURN	2012/13		2013/14 ORIGINAL BUDGET
		OUTTURN	ORIGINAL BUDGET	
	£'000	£'000	£'000	£'000
Youth Offending Service	581	583	596	660
General Fund Housing				
Homelessness	675	628	701	812
Supporting People	83	77	80	77
Housing Strategy	83	148	86	90
Affordable Housing Enabler Officer	15	11	0	3
Total General Fund Housing	856	864	867	982
Public Protection				
Management and Admin	288	300	196	187
Commercial Team	511	466	558	561
Control of Dogs	103	76	106	95
Pollution Team	209	273	225	249
Licensing	40	116	83	106
Pest Control	97	43	68	56
Trading Standards	340	313	368	383
Civil Contingencies	99	111	114	111
Coroners	164	198	166	167
Total Public Protection	1,851	1,896	1,884	1,915
Private Sector Housing				
Management and Admin	289	241	204	200
Environmental Health Housing	225	272	236	244
Renovation Grants	119	140	217	213
Housing/Council Tax Benefit	-436	-464	-438	9,219
Total Private Sector Housing	197	189	219	9,876
Controllable Budget	3,485	3,532	3,566	13,433
Non Controllable Budget	2,250	2,127	2,137	2,086
Overall Total Budget Development	5,735	5,659	5,703	15,519

Subjective Summary by Service Area

	2011/2012	2012/2013		2013/14
	OUTTURN	OUTTURN	ORIGINAL BUDGET	ORIGINAL BUDGET
	£'000	£'000	£'000	£'000
Youth Offending Service				
Employees				
Salaries	612	597	668	684
Other Employee Costs	4	8	7	9
Agency	18	20	18	18
Premises	77	116	66	67
Transport	33	31	39	33
Supplies and Services	178	149	129	125
Remands	0	0	0	53
Trading Unit Recharges	0	0	0	0
Contribution to Funds	0	0	0	0
Income				
Government Grants	-330	-309	-308	-289
Other Grants	-11	-29	-23	-40
Controllable Budget	581	583	596	660
Recharges	78	55	84	60
IAS	-7	5	-15	-15
Capital Charges	12	12	12	12
Total Budget	664	655	677	717

Staff Numbers	2012/2013	2013/2014
	ORIGINAL BUDGET	ORIGINAL BUDGET
FTE	19	19
Headcount	20	20

Subjective Summary by Service Area

	2011/12	2012/2013		2013/14
	OUTTURN	OUTTURN	ORIGINAL BUDGET	ORIGINAL BUDGET
	£'000	£'000	£'000	£'000
General Fund Housing				
Employees				
Salaries	486	432	493	493
Transport	9	7	9	10
Supplies and Services	53	32	53	51
Spend to save scheme	23	62	33	60
User Groups (VATS see below)	22	0	24	0
S180 Funding	23	23	24	25
Social Letting Agency - Cadwyn Housing	0	0	0	0
Tenants Support Scheme	1,032	1055	1,032	1032
Support to Providers	1,358	1793	1,358	1358
Leaseholder Support	1	1	1	1
Sheltered Housing Support	114	123	114	115
Contribution from Policy	-36	-42	-42	-42
Contribution to Provisions	0	70	0	0
Contribution to General Reserve	15	0	0	-13
Third Party Payments				
Accommodation Payments	545	566	544	671
Income				
Supporting People Grant	-2,587	-3036	-2,590	-2591
Charges for services	0	-6	0	-6
WAG SHMG	-16	-12	-36	-12
Housing Benefit	-186	-204	-150	-170
Controllable Budget	856	864	867	982
Recharges	165	155	166	166
Capital Charges	0	0	0	0
IAS	-6	1	-11	-6
Total Budget	1,015	1,020	1,022	1,142

Staff Numbers	2012/2013	2013/2014
	ORIGINAL BUDGET	ORIGINAL BUDGET
FTE	15	15
Headcount	17	17

Subjective Summary by Service Area

	2011/12 OUTTURN	2012/13 OUTTURN	2012/13 ORIGINAL BUDGET	2013/14 ORIGINAL BUDGET
	£'000	£'000	£'000	£'000
Public Protection				
Employees				
Salaries	1,610	1,683	1,769	1,828
Agency Fees	74	16	0	0
Other employee costs	28	34	47	46
Vacancy Factor	0	0	-42	-21
Premises	10	11	13	12
Transport	115	113	131	133
Supplies and Services				
Air Sampling	37	39	44	45
Post Mortem Fees/Mortuary Facilities/Coro	277	321	257	298
Toxicology	67	75	78	72
Medical Reports/Jurors & Witness Expense	96	110	120	112
Other supplies & services	305	299	263	258
Third Party Payments				
Cardiff/Swansea Port Health	18	19	21	21
Payments to the Dog pound	33	20	28	29
Transfer to reserves/Contribution to/from	38	91	0	-45
Income				
Grant Income	-25	-49	-15	-8
Pest control services	-47	-41	-52	-52
Licensing related income	-280	-264	-279	-292
Contribution from Cardiff County Council (C	-475	-535	-465	-486
Other income	-30	-46	-34	-35
Controllable Budget	1,851	1,896	1,884	1,915
Recharges	551	577	563	590
IAS	-42	-7	-55	-58
Capital Charges	1	1	3	0
Total Budget	2,361	2,467	2,395	2,447

Staff Numbers	2012/2013 ORIGINAL BUDGET	2013/2014 ORIGINAL BUDGET
FTE	50	52
Headcount	57	58

Subjective Summary by Service Area

	2011/12 OUTTURN	2012/13 OUTTURN	2012/13 ORIGINAL BUDGET	2013/14 ORIGINAL BUDGET
	£'000	£'000	£'000	£'000
Private Sector Housing				
Employees				
Salaries	631	689	693	713
Agency Fees	0	20	0	0
Other employee costs	4	7	2	2
Vacancy Factor	0	0	0	0
Premises	8	11	8	9
Transport	17	17	23	24
Supplies and Services				
Housing/Council Tax payments	45606	46965	46551	49488
Comms Installations (Telecare)	0	444	0	0
H/B - Provision for bad debts	153	49	150	130
H/B - Audit Fee	15	8	43	30
Other supplies & services	226	129	72	101
Transfer to reserves/Contribution to/from	428	162	0	0
Third Party Payments	11	0	0	0
Income				
Management fee	-262	-279	-139	-190
DWP Subsidy - H/B	-46638	-47871	-47182	-40429
Grant Income	0	-161		0
Other income	-2	-1	-2	-2
Controllable Budget	197	189	219	9,876
Recharges	1,507	1,322	1,406	1,353
IAS	-9	6	-16	-16
Capital Charges	0	0	0	0
Total Budget	1,695	1,517	1,609	11,213
Staff Numbers			2012/2013 ORIGINAL BUDGET	2013/2014 ORIGINAL BUDGET
FTE			18	19
Headcount			21	21