

People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2019/20

CASSC Papres Appendix 4

	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 £
Performance & Partnerships										
A Head of Performance & Partnerships	118,230	730	1,290	0	120,250	0	0	0	120,250	0
B Cabinet Office	728,970	114,360	5,220	(15,000)	833,550	(45,000)	0	(45,000)	788,550	38,000
C Media & Communications	755,620	72,210	300	(140,410)	687,720	0	(92,190)	(92,190)	595,530	0
D Policy & Partnerships	150,210	17,630	60	80	167,980	0	(110,480)	(110,480)	57,500	0
E Performance Management	218,480	4,970	(10)	0	223,440	0	(12,500)	(12,500)	210,940	41,000
F Prevent Co-ordinator	171,510	223,590	0	0	395,100	(394,480)	0	(394,480)	620	0
G Cohesion and Engagement	449,180	244,400	4,020	(75,000)	622,600	(162,080)	0	(162,080)	460,520	20,000
H Bilingual Cardiff	633,010	74,690	0	(99,120)	608,580	0	(376,320)	(376,320)	232,260	0
I Community Safety	60,000	4,155,010	3,000	0	4,218,010	(4,165,190)	0	(4,165,190)	52,820	0
Performance & Partnerships - Total	3,225,210	752,580	10,880	(329,450)	3,659,220	(601,560)	(591,490)	(1,193,050)	2,518,990	99,000