

## People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2020/21

<b>CASSC APPENDIX 4</b>	<b>Expenditure</b>					<b>Income</b>			<b>Net</b>	<b>PROPOSED SAVINGS BY PORTFOLIO</b>
<b>Sub Division of Service</b>	<b>Employees</b>	<b>External Spend</b>	<b>Other Expenditure</b>	<b>Internal Income</b>	<b>Gross Expenditure</b>	<b>Grant Income</b>	<b>Other Income</b>	<b>Total Income</b>	<b>Net Expenditure</b>	<b>2021/22</b>
	£	£	£	£	£	£	£	£	£	£
<b>Performance &amp; Partnerships</b>										
A Head of Performance & Partnerships	119,210	300	1,290	0	120,800	0	0	0	120,800	0
B Cabinet Office	783,870	114,360	5,220	(15,000)	888,450	(45,000)	0	(45,000)	843,450	0
C Media & Communications	430,870	4,970	(10)	0	435,830	0	(12,500)	(12,500)	423,330	4,000
D Policy & Partnerships	776,130	62,010	300	(140,410)	698,030	0	(92,190)	(92,190)	605,840	138,000
E Performance Management	65,540	17,630	60	0	83,230	0	(110,960)	(110,960)	(27,730)	0
F Prevent Co-ordinator	163,770	207,650	3,400	0	374,820	(374,820)	0	(374,820)	0	0
G Cohesion and Engagement	452,430	222,140	4,020	(75,000)	603,590	(162,080)	0	(162,080)	441,510	0
H Bilingual Cardiff	635,340	74,690	0	(99,120)	610,910	0	(376,320)	(376,320)	234,590	0
I Community Safety	117,780	4,694,790	3,000	0	4,815,570	(4,697,750)	0	(4,697,750)	117,820	0
<b>Performance &amp; Partnerships - Total</b>	<b>3,427,160</b>	<b>703,750</b>	<b>14,280</b>	<b>(329,530)</b>	<b>3,815,660</b>	<b>(581,900)</b>	<b>(591,970)</b>	<b>(1,173,870)</b>	<b>2,759,610</b>	<b>142,000</b>