

APPENDIX 5 - People & Communities -Performance & Partnerships - Controllable Budgetary Analysis 2021/22

		Expenditure					Income			Net	PROPOSED SAVINGS BY PORTFOLIO	
		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	Leader's Portfolio	Finance, Modernisation & Performance
Sub Division of Service		£	£	£	£	£	£	£	£	£	2022/23	
											£	£
Performance & Partnerships												
A	Head of Performance & Partnerships	119,580	0	730	0	120,310	0	0	0	120,310		
B	Cabinet Office	705,980	100,420	4,220	(15,000)	795,620	(45,000)	0	(45,000)	750,620		
C	Performance Management	381,550	4,330	(10)	0	385,870	0	(12,500)	(12,500)	373,370		
D	Media & Communications	800,530	54,960	300	(140,410)	715,380	0	(92,190)	(92,190)	623,190	30,000	
E	Policy & Partnerships	55,470	12,730	60	0	68,260	0	(23,600)	(23,600)	44,660	34,000	
F	Prevent Co-ordinator	209,760	148,380	3,150	0	361,290	(361,290)	0	(361,290)	0		
G	Cohesion and Engagement	455,650	217,940	4,020	(75,000)	602,610	(162,080)	0	(162,080)	440,530		20,000
H	Bilingual Cardiff	637,470	73,690	0	(99,120)	612,040	0	(376,320)	(376,320)	235,720	25,000	
I	Community Safety	117,780	4,707,720	3,000	0	4,828,500	(4,710,680)	0	(4,710,680)	117,820		
Performance & Partnerships - Total		3,483,770	5,320,170	15,470	(329,530)	8,489,880	(5,279,050)	(504,610)	(5,783,660)	2,706,220	89,000	20,000