

## Planning, Transport & Environment - Controllable Budgetary Analysis 2018/19

		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 £	2019/20 £	
A	<b>Service Management &amp; Support</b>	<b>884,700</b>	<b>32,880</b>	<b>5,470</b>	<b>(77,120)</b>	<b>845,930</b>	<b>0</b>	<b>(20,880)</b>	<b>(20,880)</b>	<b>825,050</b>	<b>52,000</b>
B	<b>Planning, Building Control &amp; Energy</b>										
	Head of Planning	86,670	1,040	100	(7,180)	<b>80,630</b>	0	0	0	80,630	0
C	Planning	2,071,600	229,710	7,550	(10,110)	<b>2,298,750</b>	0	(2,400,560)	<b>(2,400,560)</b>	(101,810)	102,000
D	Building Control Services	689,060	57,170	46,860	(120,200)	<b>672,890</b>	0	(603,160)	<b>(603,160)</b>	69,730	0
E	Energy & Sustainability	427,770	75,750	527,615	(60,240)	<b>970,895</b>	(35,000)	(571,105)	<b>(606,105)</b>	364,790	293,000
	<b>Total Planning, Building Control &amp; Energy</b>	<b>3,275,100</b>	<b>363,670</b>	<b>582,125</b>	<b>(197,730)</b>	<b>4,023,165</b>	<b>(35,000)</b>	<b>(3,574,825)</b>	<b>(3,609,825)</b>	<b>413,340</b>	<b>395,000</b>
F	<b>Transport</b>										
	Head of Transport	92,200	1,710	(3,640)	(13,000)	<b>77,270</b>	0	0	0	77,270	0
G	Transport Vision, Policy & Strategy	739,630	35,850	186,330	(324,320)	<b>637,490</b>	0	(124,830)	<b>(124,830)</b>	512,660	120,000
H	Major Project Development	142,190	3,000	30,000	(102,500)	<b>72,690</b>	0	(16,050)	<b>(16,050)</b>	56,640	0
I	Network Management	696,910	333,610	25,670	(84,420)	<b>971,770</b>	0	(441,290)	<b>(441,290)</b>	530,480	120,000
	<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>1,670,930</b>	<b>374,170</b>	<b>238,360</b>	<b>(524,240)</b>	<b>1,759,220</b>	<b>0</b>	<b>(582,170)</b>	<b>(582,170)</b>	<b>1,177,050</b>	<b>240,000</b>
J	<b>Bereavement, Registration &amp; Dogs Home</b>										
	Bereavement, Registration & Dogs Home Mgt	73,250	1,200	2,570	0	<b>77,020</b>	0	0	0	77,020	0
K	Bereavement Services	1,453,160	315,190	501,460	0	<b>2,269,810</b>	0	(2,789,840)	<b>(2,789,840)</b>	(520,030)	325,000
L	Registration Services	620,410	36,870	10,270	0	<b>667,550</b>	0	(797,540)	<b>(797,540)</b>	(129,990)	23,000
M	Cardiff Dogs Home	341,280	32,980	5,380	(27,000)	<b>352,640</b>	0	(68,400)	<b>(68,400)</b>	284,240	20,000
	<b>Total Bereavement, Registration &amp; Dogs Home</b>	<b>2,488,100</b>	<b>386,240</b>	<b>519,680</b>	<b>(27,000)</b>	<b>3,367,020</b>	<b>0</b>	<b>(3,655,780)</b>	<b>(3,655,780)</b>	<b>(288,760)</b>	<b>368,000</b>
N	<b>Highway Operations</b>										
	Total Street Manager	189,990	(2,780)	1,720	(35,250)	<b>153,680</b>	0	0	0	153,680	0
O	Section 278/38	439,920	2,860	560,930	(456,040)	<b>547,670</b>	0	(755,920)	<b>(755,920)</b>	(208,250)	45,000
P	Network Operations	1,466,860	13,208,245	57,760	(6,293,030)	<b>8,439,835</b>	(12,471,900)	(275,585)	<b>(12,747,485)</b>	(4,307,650)	175,000
Q	Assets, Engineering & Operations	4,115,530	1,034,750	4,724,310	(699,440)	<b>9,175,150</b>	(204,775)	(2,283,315)	<b>(2,488,090)</b>	6,687,060	382,000
	<b>Total Highway Operations</b>	<b>6,212,300</b>	<b>14,243,075</b>	<b>5,344,720</b>	<b>(7,483,760)</b>	<b>18,316,335</b>	<b>(12,676,675)</b>	<b>(3,314,820)</b>	<b>(15,991,495)</b>	<b>2,324,840</b>	<b>602,000</b>
R	<b>Civil Parking Enforcement</b>	<b>3,660,310</b>	<b>1,449,690</b>	<b>6,885,000</b>	<b>(53,000)</b>	<b>11,942,000</b>	<b>0</b>	<b>(12,186,120)</b>	<b>(12,186,120)</b>	<b>(244,120)</b>	<b>300,000</b>
S	<b>Neighbourhood Services</b>										
	Waste Enforcement	1,033,960	125,010	50,350	(7,800)	<b>1,201,520</b>	(82,940)	(465,190)	<b>(548,130)</b>	653,390	60,000
T	Street Cleansing Operations	5,098,530	137,450	667,380	(47,360)	<b>5,856,000</b>	0	(643,000)	<b>(643,000)</b>	5,213,000	160,000
	<b>Total Neighbourhood Services</b>	<b>6,132,490</b>	<b>262,460</b>	<b>717,730</b>	<b>(55,160)</b>	<b>7,057,520</b>	<b>(82,940)</b>	<b>(1,108,190)</b>	<b>(1,191,130)</b>	<b>5,866,390</b>	<b>220,000</b>
U	<b>Recycling Waste Management Services</b>										
	Recycling & Waste Collections	8,910,109	1,743,110	928,570	(666,530)	<b>10,915,259</b>	(36,690)	(4,577,060)	<b>(4,613,750)</b>	6,301,509	0
V	Recycling Waste Treatment	3,458,540	5,102,000	1,331,280	(611,990)	<b>9,279,830</b>	(2,139,760)	(1,691,920)	<b>(3,831,680)</b>	5,448,150	100,000
W	Waste Disposal	10,260	5,597,950	530	0	<b>5,608,740</b>	(1,767,790)	(273,160)	<b>(2,040,950)</b>	3,567,790	40,000
X	Waste Strategy & Education	379,430	78,483	10,640	0	<b>468,553</b>	(98,802)	(30,000)	<b>(128,802)</b>	339,751	0
U-X	Cross Waste										384,000
	<b>Total Recycling Waste Management Services</b>	<b>12,758,339</b>	<b>12,521,543</b>	<b>2,271,020</b>	<b>(1,278,520)</b>	<b>26,272,382</b>	<b>(4,043,042)</b>	<b>(6,572,140)</b>	<b>(10,615,182)</b>	<b>15,657,200</b>	<b>524,000</b>

		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	2019/20
		£	£	£	£	£	£	£	£	£	£
Y	Regulatory	0	5,016,360	69,990	0	5,086,350	(6,200)	(1,665,860)	(1,672,060)	3,414,290	286,000
Z	Schools Transport	324,280	5,760,150	750	(40,170)	6,045,010	0	(87,580)	(87,580)	5,957,430	450,000
Fleet Services											
AA	Central Transport Services	845,276	(36,840)	6,732,050	(2,696,330)	4,844,156	0	(1,026,570)	(1,026,570)	3,817,586	800,000
AB	Fleet Management	652,554	28,290	46,320	(24,120)	703,044	0	0	0	703,044	0
	<b>Total Fleet Services</b>	<b>1,497,830</b>	<b>(8,550)</b>	<b>6,778,370</b>	<b>(2,720,450)</b>	<b>5,547,200</b>	<b>0</b>	<b>(1,026,570)</b>	<b>(1,026,570)</b>	<b>4,520,630</b>	<b>800,000</b>
A-AB	Cross Directorate Savings										32,000
A-AB	Planning, Transport & Environment	38,904,379	40,401,688	23,413,215	(12,457,150)	90,262,132	(16,843,857)	(33,794,935)	(50,638,792)	39,623,340	4,269,000