

Appendix 12

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

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		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
	Total Fleet Services	1,497,830	(8,550)	6,778,370	(2,720,450)	5,547,200	0	(1,026,570)	(1,026,570)	4,520,630	800,000
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