

## Planning, Transport & Environment - Controllable Budgetary Analysis 2019/20

		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	
	£	£	£	£	£	£	£	£	£	£	
A	<b>Service Management &amp; Support</b>	1,020,635	19,690	5,970	(157,250)	889,045	0	0	0	889,045	
	<b>Planning and Building Control</b>										
B	Head of Planning	91,790	340	100	(9,730)	82,500	0	0	0	82,500	0
C	Planning	2,103,300	229,710	7,550	(10,110)	2,330,450	0	(2,480,560)	(2,480,560)	(150,110)	122,000
D	Building Control Services	703,290	57,170	46,860	(100,180)	707,140	0	(623,180)	(623,180)	83,960	0
	<b>Total Planning and Building Control</b>	<b>2,898,380</b>	<b>287,220</b>	<b>54,510</b>	<b>(120,020)</b>	<b>3,120,090</b>	<b>0</b>	<b>(3,103,740)</b>	<b>(3,103,740)</b>	<b>16,350</b>	<b>122,000</b>
E	<b>Energy &amp; Sustainability</b>	359,420	94,700	335,730	(60,240)	729,610	(35,000)	(654,620)	(689,620)	39,990	35,000
	<b>Transport</b>										
F	Head of Transport	94,070	1,710	500	(13,000)	83,280	0	0	0	83,280	0
G	Transport Vision, Policy & Strategy	705,560	35,850	182,250	(364,320)	559,340	0	(124,830)	(124,830)	434,510	0
H	Major Project Development	146,300	3,000	30,000	(102,500)	76,800	0	(18,030)	(18,030)	58,770	0
I	Network Management	705,440	333,610	25,670	(112,420)	952,300	0	(533,290)	(533,290)	419,010	0
J	Design Control	883,050	50,380	8,100	(1,246,150)	(304,620)	0	0	0	(304,620)	0
K	Section 278/38	462,710	2,860	560,930	(456,040)	570,460	0	(845,920)	(845,920)	(275,460)	0
F-K	Cross Division										135,000
	<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>2,997,130</b>	<b>427,410</b>	<b>807,450</b>	<b>(2,294,430)</b>	<b>1,937,560</b>	<b>0</b>	<b>(1,522,070)</b>	<b>(1,522,070)</b>	<b>415,490</b>	<b>135,000</b>
	<b>Bereavement, Registration &amp; Dogs Home</b>										
L	Bereavement, Registration & Dogs Home Mgt	74,760	1,200	2,570	0	78,530	0	0	0	78,530	0
M	Bereavement Services	1,532,200	311,290	571,050	0	2,414,540	0	(3,210,560)	(3,210,560)	(796,020)	160,000
N	Registration Services	615,090	51,370	35,270	0	701,730	0	(836,340)	(836,340)	(134,610)	30,000
O	Cardiff Dogs Home	352,110	32,980	5,380	(27,000)	363,470	0	(88,400)	(88,400)	275,070	70,000
	<b>Total Bereavement, Registration &amp; Dogs Home</b>	<b>2,574,160</b>	<b>396,840</b>	<b>614,270</b>	<b>(27,000)</b>	<b>3,558,270</b>	<b>0</b>	<b>(4,135,300)</b>	<b>(4,135,300)</b>	<b>(577,030)</b>	<b>260,000</b>
	<b>Street Scene - Highways Inf Ops</b>										
P	Head of Street Scene - High Inf Ops	75,760	180	1,100	0	77,040	0	0	0	77,040	
Q	Network Operations	976,595	13,158,750	33,210	(5,980,220)	8,188,335	(11,887,325)	(565,890)	(12,453,215)	(4,264,880)	22,000
R	Assets, Engineering & Operations	4,200,905	951,170	5,079,630	(812,440)	9,419,265	(122,280)	(2,501,900)	(2,624,180)	6,795,085	272,000
	<b>Total Highway Operations</b>	<b>5,253,260</b>	<b>14,110,100</b>	<b>5,113,940</b>	<b>(6,792,660)</b>	<b>17,684,640</b>	<b>(12,009,605)</b>	<b>(3,067,790)</b>	<b>(15,077,395)</b>	<b>2,607,245</b>	<b>294,000</b>
S	<b>Civil Parking Enforcement</b>	3,834,350	1,711,080	8,496,920	(103,000)	13,939,350	0	(14,190,470)	(14,190,470)	(251,120)	550,000
T	<b>Regulatory</b>	0	4,825,370	75,980	0	4,901,350	(6,200)	(1,665,860)	-1672060	3,229,290	94,000
	<b>Planning, Transport &amp; Environment</b>	<b>39,682,275</b>	<b>35,361,850</b>	<b>25,844,870</b>	<b>(14,456,230)</b>	<b>86,432,765</b>	<b>(16,105,535)</b>	<b>(37,742,730)</b>	<b>(53,848,265)</b>	<b>32,584,500</b>	<b>1,490,000</b>