

Appendix 14

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	Service Management & Support	1,020,635	19,690	5,970	(157,250)	889,045	0	0	0	889,045	
	Planning and Building Control										
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
	Total Planning and Building Control	2,898,380	287,220	54,510	(120,020)	3,120,090	0	(3,103,740)	(3,103,740)	16,350	122,000
E	Energy & Sustainability	359,420	94,700	335,730	(60,240)	729,610	(35,000)	(654,620)	(689,620)	39,990	35,000
	Transport										
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
	Total Transport Planning, Policy & Strategy	2,997,130	427,410	807,450	(2,294,430)	1,937,560	0	(1,522,070)	(1,522,070)	415,490	135,000
	Bereavement, Registration & Dogs Home										
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
	Total Bereavement, Registration & Dogs Home	2,574,160	396,840	614,270	(27,000)	3,558,270	0	(4,135,300)	(4,135,300)	(577,030)	260,000
	Street Scene - Highways Inf Ops										
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
	Total Highway Operations	5,253,260	14,110,100	5,113,940	(6,792,660)	17,684,640	(12,009,605)	(3,067,790)	(15,077,395)	2,607,245	294,000
S	Civil Parking Enforcement	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	Regulatory	0	4,825,370	75,980	0	4,901,350	(6,200)	(1,665,860)	-1672060	3,229,290	94,000
	Planning, Transport & Environment	39,682,275	35,361,850	25,844,870	(14,456,230)	86,432,765	(16,105,535)	(37,742,730)	(53,848,265)	32,584,500	1,490,000