

ENV. COMMITTEE - APPENDIX 3 - Planning, Transport & Environment - Cash Limit Analysis 2021/22

		Expenditure					Income			Net	PROPOSED SAVINGS Strategic Planning & Transport
Sub Division of Service	Employees £	External Spend £	Other Expenditure £	Internal Income £	Gross Expenditure £	Grant Income £	Other Income £	Total Income £	Net Expenditure £	2022/23 £	
A	Service Management & Support	882,130	28,650	5,410	(132,000)	784,190	0	0	0	784,190	0
B	Planning and Building Control										
	Head of Planning	92,600	160	80	(9,930)	82,910	0	0	0	82,910	0
C	Planning	2,352,020	509,120	2,310	(390,110)	2,473,340	0	(2,818,520)	(2,818,520)	(345,180)	0
D	Building Control Services	675,390	36,270	46,750	0	758,410	0	(703,230)	(703,230)	55,180	60,000
	Total Planning and Building Control	3,120,010	545,550	49,140	(400,040)	3,314,660	0	(3,521,750)	(3,521,750)	(207,090)	60,000
E	Transport Planning, Policy & Strategy										
	Head of Transport	94,690	1,370	390	(13,000)	83,450	0	0	0	83,450	0
F	Transport Vision, Policy & Strategy	1,092,890	35,080	219,620	(770,590)	577,000	(182,000)	(132,330)	(314,330)	262,670	25,000
G	Major Project Development	86,590	1,620	19,000	(107,260)	(50)	0	(4,250)	(4,250)	(4,300)	0
H	Network Management	749,850	405,320	(10,000)	(191,420)	953,750	0	(586,890)	(586,890)	366,860	0
I	Design Control	883,050	47,820	6,320	(1,408,350)	(471,160)	0	0	0	(471,160)	0
J	Section 278/38	381,690	2,080	460,930	(372,950)	471,750	0	(790,920)	(790,920)	(319,170)	10,000
K	Public Transport	389,040	13,739,978	9,390	(6,153,220)	7,985,188	(12,248,908)	(390,890)	(12,639,798)	(4,654,610)	0
L	Commercial Activities Events	392,650	91,980	13,500	(44,790)	453,340	0	(397,000)	(397,000)	56,340	0
M	Highways Licensing & Enforcement	259,920	17,520	14,340	(66,130)	225,650	0	(642,060)	(642,060)	(416,410)	0
N	Road Safety	541,505	124,268	358,044	(10,000)	1,013,817	(649,707)	0	(649,707)	364,110	30,000
	Total Transport Planning, Policy & Strategy	4,871,875	14,467,036	1,091,534	(9,137,710)	11,292,735	(13,080,615)	(2,944,340)	(16,024,955)	(4,732,220)	65,000
O	Bereavement, Registration & Dogs Home										
	Bereavement, Registration & Dogs Home Mgt	76,330	710	1,910	0	78950	0	0	0	78,950	0
P	Bereavement Services	1,559,190	319,200	1,122,540	(384,000)	2616930	0	(3,753,000)	-3753000	(1,136,070)	0
Q	Registration Services	605,120	49,120	34,430	0	688670	0	(896,340)	-896340	(207,670)	0
R	Cardiff Dogs Home	404,470	32,980	51,870	(115,000)	374320	0	(170,400)	-170400	203,920	0
	Total Bereavement, Registration & Dogs Home	2,645,110	402,010	1,210,750	(499,000)	3,758,870	0	(4,819,740)	(4,819,740)	(1,060,870)	0
S	Street Scene - Highways Inf Ops										
	Head of Street Scene - High Inf Ops	145,660	2,030	1,750	(45,280)	104160	0	0	0	104,160	0
T	Network Operations	75,000	5,000	(317,000)	(115,000)	-352000	0	(100,000)	-100000	(452,000)	0
U	Assets, Engineering & Operations	3,977,940	984,610	6,010,914	(1,956,270)	9017194	(283,264)	(1,897,700)	-2180964	6,836,230	76,000
	Total Highway Operations	4,198,600	991,640	5,695,664	(2,116,550)	8,769,354	(283,264)	(1,997,700)	(2,280,964)	6,488,390	76,000
V	Civil Parking Enforcement	3,760,975	1,382,150	5,050,640	(178,000)	10,015,765	0	(10,268,390)	(10,268,390)	(252,625)	0
W	Energy & Sustainability	435,070	250,880	868,780	(280,240)	1,274,490	(25,000)	(1,311,180)	(1,336,180)	(61,690)	0
A-W	Cross Directorate										0
	Planning, Transport & Environment	19,913,770	18,067,916	13,971,918	(12,743,540)	39,210,064	(13,388,879)	(24,863,100)	(38,251,979)	958,085	201,000