

Appendix 10

Planning, Transport & Environment - Controllable Budgetary Analysis 2020/21

		Expenditure				Income			Net	PROPOSED SAVINGS BY PORTFOLIO		
Sub Division of Service		Employees	External Spend	Other Expenditure	Internal Income	Gross Expenditure	Grant Income	Other Income	Total Income	Net Expenditure	2021/22	
		£	£	£	£	£	£	£	£	£	£	£
											Clean Streets, Recycling and Environment	Strategic Planning & Transport
A	<b>Service Management &amp; Support</b>	1,015,530	35,420	6,090	(175,170)	881,870	0	0	0	881,870	0	0
B	<b>Planning and Building Control</b>											
	Head of Planning	92,600	340	100	(10,240)	82,800	0	0	0	82,800	0	0
C	Planning	2,235,430	221,390	7,550	(97,800)	2,366,570	0	(2,494,930)	(2,494,930)	(128,360)	0	120,000
D	Building Control Services	675,390	57,170	46,860	(100,850)	678,570	0	(623,180)	(623,180)	55,390	0	0
	<b>Total Planning and Building Control</b>	<b>3,003,420</b>	<b>278,900</b>	<b>54,510</b>	<b>(208,890)</b>	<b>3,127,940</b>	<b>0</b>	<b>(3,118,110)</b>	<b>(3,118,110)</b>	<b>9,830</b>	<b>0</b>	<b>120,000</b>
E	<b>Transport</b>											
	Head of Transport	94,690	1,710	500	(13,310)	83,590	0	0	0	83,590	0	0
F	Transport Vision, Policy & Strategy	760,800	159,850	205,250	(444,110)	681,790	(147,000)	(259,830)	(406,830)	274,960	0	50,000
G	Major Project Development	146,090	3,000	30,000	(102,990)	76,100	0	(19,000)	(19,000)	57,100	0	0
H	Network Management	709,600	353,610	25,670	(134,410)	954,470	0	(559,370)	(559,370)	395,100	0	45,000
I	Design Control	883,050	50,380	8,100	(1,246,150)	(304,620)	0	0	0	(304,620)	0	162,000
J	Section 278/38	464,780	2,860	460,930	(457,110)	471,460	0	(745,920)	(745,920)	(274,460)	0	45,000
K	Road Safety	469,455	25,018	6,119	(11,340)	489,252	(94,082)	0	(94,082)	395,170	0	0
	<b>Total Transport Planning, Policy &amp; Strategy</b>	<b>3,528,465</b>	<b>596,428</b>	<b>736,569</b>	<b>(2,409,420)</b>	<b>2,452,042</b>	<b>(241,082)</b>	<b>(1,584,120)</b>	<b>(1,825,202)</b>	<b>626,840</b>	<b>0</b>	<b>302,000</b>
L	<b>Bereavement, Registration &amp; Dogs Home</b>											
	Bereavement, Registration & Dogs Home Mgt	76,330	1,200	2,570	(250)	79,850	0	0	0	79,850	0	0
M	Bereavement Services	1,562,480	424,930	954,570	(308,100)	2,633,880	0	(3,591,000)	(3,591,000)	(957,120)	120,000	0
N	Registration Services	617,120	51,370	35,270	(2,030)	701,730	0	(866,340)	(866,340)	(164,610)	30,000	0
O	Cardiff Dogs Home	404,470	32,980	55,380	(148,200)	344,630	0	(138,400)	(138,400)	206,230	0	0
	<b>Total Bereavement, Registration &amp; Dogs Home</b>	<b>2,660,400</b>	<b>510,480</b>	<b>1,047,790</b>	<b>(458,580)</b>	<b>3,760,090</b>	<b>0</b>	<b>(4,595,740)</b>	<b>(4,595,740)</b>	<b>(835,650)</b>	<b>150,000</b>	<b>0</b>
P	<b>Street Scene - Highways Inf Ops</b>											
	Head of Street Scene - High Inf Ops	145,660	2,170	2,200	(45,760)	104,270	0	0	0	104,270	0	0
Q	Network Operations	476,450	13,744,428	159,760	(6,770,980)	7,609,658	(12,247,338)	(490,890)	(12,738,228)	(5,128,570)	0	0
R	Assets, Engineering & Operations	4,079,800	1,062,750	5,115,699	(824,780)	9,433,469	(154,519)	(2,494,670)	(2,649,189)	6,784,280	0	130,000
	<b>Total Highway Operations</b>	<b>4,701,910</b>	<b>14,809,348</b>	<b>5,277,659</b>	<b>(7,641,520)</b>	<b>17,147,397</b>	<b>(12,401,857)</b>	<b>(2,985,560)</b>	<b>(15,387,417)</b>	<b>1,759,980</b>	<b>0</b>	<b>130,000</b>
S	<b>Civil Parking Enforcement</b>	3,955,230	1,484,290	9,143,060	(140,000)	14,442,580	0	(14,712,060)	(14,712,060)	(269,480)	0	0
T	<b>Energy &amp; Sustainability</b>	382,070	107,900	735,850	(418,660)	807,160	(25,000)	(690,280)	(715,280)	91,880	20,000	0
A-T	<b>Cross Directorate - split between rows M &amp; N</b>										42,000	168,000
	<b>Planning, Transport &amp; Environment</b>	<b>19,247,025</b>	<b>17,822,766</b>	<b>17,001,528</b>	<b>(11,452,240)</b>	<b>42,619,079</b>	<b>(12,667,939)</b>	<b>(27,685,870)</b>	<b>(40,353,809)</b>	<b>2,265,270</b>	<b>212,000</b>	<b>720,000</b>