

Planning and Transport

2021/22 Budget Summary (*ATL)

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Building Control					
650	Building Control	7.12	364	-321	43
Service Total		7.12	364	-321	43
Concessionary Fares					
651	Concessionary Fares	0	4,037	-8	4,029
Service Total		0	4,037	-8	4,029
Spatial Planning					
654	Climate Change	0	163	-23	140
652	Strategic Planning	8.4	550	-163	387
653	Development & Planning Services	23.3	1,141	-980	161
Service Total		31.7	1,854	-1,166	688

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Highways					
581	Highways - Winter Maintenance	0	142	0	142
576	Street Lighting		938	0	938
579	Highways - Structures	0	37	0	37
561	Road Safety & School Crossing Patrols	0	83	-83	0
557	Highways - Roads	0	285	-188	97
556	Highways - Cyclical Maintenance	0	908	0	908
555	Highways - Rechargeable Works	0	72	-303	-231
553	Highways - Network Co-ordination	0	854	-296	558
570	Transport Co-Ordination		39	-39	0
Service Total		0	3,358	-909	2,449
Total		38.82	9,613	-2,404	7,209

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services ** - Indicative FTE's