

Planning and Transport

2019/20 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 | 7.72 | 350 | -310 | 40 |
| Service Total | | 7.72 | 350 | -310 | 40 |
| Concessionary Fares | | | | | |
| 651 | Concessionary Fares | 0 | 4,177 | -7 | 4,170 |
| Service Total | | 0 | 4,177 | -7 | 4,170 |
| Spatial Planning | | | | | |
| 652 | Strategic Planning | 8.4 | 549 | -161 | 388 |
| 653 | Development & Planning Services | 22.8 | 891 | -896 | -5 |
| Service Total | | 31.2 | 1,440 | -1,057 | 383 |

Highways

| ID | Service | Number of full time equivalent employees** | Total Expenditure £'000 | Total Income £'000 | Net Expenditure £'000 |
|----------------------|---------------------------------------|---|-----------------------------------|------------------------------|---------------------------------|
| 581 | Highways - Winter Maintenance | 0 | 140 | 0 | 140 |
| 576 | Street Lighting | | 992 | 0 | 992 |
| 568 | Seafront Illuminations | 0 | 99 | -30 | 69 |
| 579 | Highways - Structures | 0 | 37 | 0 | 37 |
| 561 | Road Safety & School Crossing Patrols | 4.6 | 81 | -79 | 2 |
| 557 | Highways - Roads | 0 | 396 | -182 | 214 |
| 556 | Highways - Cyclical Maintenance | 7 | 984 | 0 | 984 |
| 555 | Highways - Rechargeable Works | 0 | 72 | -281 | -209 |
| 553 | Highways - Network Co-ordination | 10.6 | 814 | -285 | 529 |
| 570 | Transport Co-Ordination | | 40 | -41 | -1 |
| Service Total | | 22.2 | 3,655 | -898 | 2,757 |
| Total | | 61.12 | 9,622 | -2,272 | 7,350 |

Note: *ATL = 'Above the Line' budget is the net budget that an officer is responsible for, which excludes reallocated support services ** - 2018/19 Indicative FTE's