

Planning and Transport

2020/21 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	361	-321	40
Service Total		7.12	361	-321	40
Concessionary Fares					
651	Concessionary Fares	0	4,057	-7	4,050
Service Total		0	4,057	-7	4,050
Spatial Planning					
652	Strategic Planning	6.9	355	-21	334
653	Development & Planning Services	23.7	984	-976	8
Service Total		30.6	1,339	-997	342

ID	Service	Number of full time equivalent employees**	Total Expenditure £'000	Total Income £'000	Net Expenditure £'000
Highways					
581	Highways - Winter Maintenance	0	141	0	141
576	Street Lighting		975	0	975
579	Highways - Structures	0	37	0	37
561	Road Safety & School Crossing Patrols	4.6	83	-81	2
557	Highways - Roads	0	286	-185	101
556	Highways - Cyclical Maintenance	7.75	1,202	0	1,202
555	Highways - Rechargeable Works	0	72	-294	-222
553	Highways - Network Co-ordination	11.35	623	-290	333
570	Transport Co-Ordination		39	-39	0
Service Total		23.7	3,458	-889	2,569
Total		61.42	9,215	-2,214	7,001

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