Section 3 - B: Place & Economy

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Executive Director							
186	Executive Director	188	-	188	202	216	216	216
241	Business Support	244	-	244	244	244	244	244
427	**Subtotal Executive Director**	**432**	**-**	**432**	**446**	**460**	**460**	**460**
	Highways							
120	Asst Dir - Highways	120	-	120	120	120	120	120
6,351	Local Infrastructure Maintenance and Improvement	6,238	-111	6,127	6,127	6,127	6,127	6,127
-135	Traffic Management	2,702	-2,800	-98	-98	-98	-98	-98
505	Highways Projects and Road Safety	910	-392	518	588	588	588	588
5,827	Street Lighting	10,079	-4,104	5,975	5,996	5,998	6,002	6,002
569	Asset Management	1,662	-1,090	572	572	572	572	572
-	Parking Enforcement	5,271	-5,271	-	-	-	-	-
2,047	Winter Maintenance	2,125	-	2,125	2,125	2,125	2,125	2,125
319	Park & Ride	1,881	-1,546	335	335	335	335	335
15,603	**Subtotal Highways**	**30,988**	**-15,314**	**15,674**	**15,765**	**15,767**	**15,771**	**15,771**
	Cultural & Community Services							
123	Asst Dir - Cultural & Community Services	124	-	124	124	124	124	124
3,294	Public Library Services	4,219	-873	3,346	3,395	3,395	3,395	3,395
104	Cultural Services	372	-266	106	106	106	106	106
354	Archives	477	-41	436	436	436	436	436
-540	Registration & Citizenship Services	952	-1,514	-562	-562	-562	-562	-562
903	Coroners	1,595	-487	1,108	1,128	1,148	1,168	1,188
2,201	Passenger Transport other	2,821	-557	2,264	2,264	2,264	2,264	2,264
4,668	Concessionary Fares	4,819	-15	4,804	4,804	4,804	4,804	4,804
11,107	**Subtotal Cultural & Community Services**	**15,379**	**-3,753**	**11,626**	**11,695**	**11,715**	**11,735**	**11,755**
	Environment & Commercial Services							
121	Asst Dir - Environment & Commercial Services	147	-25	122	122	122	122	122
418	County Planning, Minerals & Waste	642	-219	423	369	315	315	315
56	Historic Environment	370	-320	50	50	50	50	50
684	Trading Standards	739	-45	694	694	694	694	694
410	Flood Risk Management	516	-98	418	418	418	418	418
72	Energy	292	-220	72	72	72	72	72
33,309	Waste Disposal including PFI	39,619	-4,100	35,519	35,843	36,174	36,513	36,859
35,070	**Subtotal Environment & Commercial Services**	**42,325**	**-5,027**	**37,298**	**37,568**	**37,845**	**38,184**	**38,530**

Section 3 - B: Place & Economy

Table 1: Revenue - Summary of Net Budget by Operational Division

Budget Period: 2019-20 to 2023-24

Net Revised Opening Budget 2018-19 £000	Policy Line	Gross Budget 2019-20 £000	Fees, Charges & Ring-fenced Grants 2019-20 £000	Net Budget 2019-20 £000	Net Budget 2020-21 £000	Net Budget 2021-22 £000	Net Budget 2022-23 £000	Net Budget 2023-24 £000
	Infrastructure & Growth							
120	Asst Dir - Infrastrucuture & Growth	120	-	120	120	120	120	120
1,100	Major Infrastructure Delivery	1,574	-274	1,300	-	-	-	-
103	Transport & Infrastructure Policy & Funding	42	-10	32	32	32	32	32
547	Growth & Development	921	-371	550	550	550	550	550
-	Highways Development Management	1,135	-1,135	-	-	-	-	-
1,870	**Subtotal Infrastructure & Growth**	**3,792**	**-1,790**	**2,002**	**702**	**702**	**702**	**702**
-22,653	Income from Combined Authority		-7,117	-7,117	-7,245	-7,372	-7,496	-7,618
	Future Years							
-	Inflation	-	-	-	1,984	4,106	6,207	8,308
-	Savings	-	-	-	-	-	-	-
41,424	**P&E BUDGET TOTAL**	**92,916**	**-33,001**	**59,915**	**60,915**	**63,223**	**65,563**	**67,908**