

Section 3 - F: Commercial & Investments

Table 2: Revenue - Net Budget Changes by Operational Division

Budget Period: 2019-20

Policy Line	Net Revised Opening Budget £000	Net Inflation £000	Demography & Demand £000	Pressures £000	Investments £000	Savings & Income Adjustments £000	Net Budget £000
Commercial Activity							
Commercial Property Investments	-5,002	-	-	-	-	-1,200	-6,202
Commercial Energy Investments	-882	-	-	5	-	-8	-885
Shareholder Company Dividends	-200	-	-	96	-	-	-104
Housing Investment (This Land Company)	-4,346	-	-	-	-21	-1,483	-5,850
Commercial Activity Financing	-	-	-	-	-	-	-
Subtotal Commercial Activity	-10,430	-	-	101	-21	-2,691	-13,041
Property Services							
Building Maintenance	1,093	-	-	-	-	-	1,093
County Offices	4,096	167	-	-	-	-40	4,223
Property Services	645	8	-	-	-	-	653
Property Compliance	203	2	-	-	-	-	205
Subtotal Property Services	6,037	177	-	-	-	-40	6,174
Strategic Assets							
County Farms	-4,023	-80	-	-	-	-	-4,103
Strategic Assets	806	6	-	-	-	-	812
Subtotal Strategic Assets	-3,217	-74	-	-	-	-	-3,291
Traded Services to Schools and Parents							
Traded Services to Schools and Parents	-408	-	-	350	-	-	-58
ICT Service (Education)	-200	-	-	-	-	-	-200
Professional Development Centres	-71	-	-	-	-	-	-71
Cambridgeshire Music	5	-	-	-	-	-	5
Outdoor Education (includes Grafham Water)	-77	-	-	-	-	-	-77
Cambridgeshire Catering & Cleaning Services	-9,678	-	-	449	-	9,229	-
Subtotal Traded Services to Schools and Parents	-10,429	-	-	799	-	9,229	-401
COMMERCIAL & INVESTMENTS TOTAL	-18,039	103	-	900	-21	6,498	-10,559