

Section 3 - B: Place & Economy

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
Executive Director							
Executive Director	186	2	-	-	-	-	188
Business Support	241	3	-	-	-	-	244
Subtotal Executive Director	427	5	-	-	-	-	432
Highways							
Asst Dir - Highways	120	-	-	-	-	-	120
Local Infrastructure Maintenance and Improvement	6,351	276	-	-	-	-500	6,127
Traffic Management	-135	37	-	-	-	-	-98
Highways Projects and Road Safety	505	13	-	-	-	-	518
Street Lighting	5,827	137	-	-	-	11	5,975
Asset Management	569	3	-	-	-	-	572
Parking Enforcement	-	-	-	-	-	-	-
Winter Maintenance	2,047	78	-	-	-	-	2,125
Park & Ride	319	16	-	-	-	-	335
Subtotal Highways	15,603	560	-	-	-	-489	15,674
Cultural & Community Services							
Asst Dir - Cultural & Community Services	123	1	-	-	-	-	124
Public Library Services	3,294	52	-	-	-	-	3,346
Cultural Services	104	2	-	-	-	-	106
Archives	354	4	-	78	-	-	436
Registration & Citizenship Services	-540	14	-	-	-	-36	-562
Coroners	903	11	194	-	-	-	1,108
Passenger Transport other	2,201	63	-	-	-	-	2,264
Concessionary Fares	4,668	136	-	-	-	-	4,804
Subtotal Cultural & Community Services	11,107	283	194	78	-	-36	11,626
Environment & Commercial Services							
Asst Dir - Environment & Commercial Services	121	1	-	-	-	-	122
County Planning, Minerals & Waste	418	5	-	-	-	-	423
Historic Environment	56	4	-	-	-	-10	50
Trading Standards	684	-	-	-	-	10	694
Flood Risk Management	410	8	-	-	-	-	418
Energy	72	-	-	-	-	-	72
Waste Disposal including PFI	33,309	997	373	900	-	-60	35,519
Subtotal Environment & Commercial Services	35,070	1,015	373	900	-	-60	37,298

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Infrastructure & Growth							
Asst Dir - Infrastrucuture & Growth	120	-	-	-	-	-	120
Major Infrastructure Delivery	1,100	-	-	200	-	-	1,300
Transport & Infrastructure Policy & Funding	103	8	-	-	-	-79	32
Growth & Development	547	3	-	-	-	-	550
Highways Development Management	-	-	-	-	-	-	-
Subtotal Infrastructure & Growth	1,870	11	-	200	-	-79	2,002
Income from Combined Authority	-22,653	-198	-	-	-	15,734	-7,117
P&E BUDGET TOTAL	41,424	1,676	567	1,178	-	15,070	59,915