

# Revenue Budgets - Communities, Economy & Transport

2016/17 Rebased Net Budget	Employees	Premises	Transport	Supplies & Services	Transfers & Third Party Payments	Financing & Transfers to Reserves	Total Expenditure	Government Grants	Other Grants & Contributions	Fees, Charges & Receipts	Planned use of Reserves	Total Income	Internal Recharges (exp & inc)	Net Service Expenditure
£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Community Services</b>														
(200) Registration	1,138	66	25	51	-	-	1,280	-	(10)	(1,506)	-	(1,516)	5	(231)
733 Road Safety	829	1	26	157	-	-	1,013	(101)	(34)	(75)	-	(210)	(62)	741
751 Trading Standards	637	-	9	138	-	-	784	-	(20)	(97)	(44)	(161)	13	636
67 Travellers Sites	184	55	3	111	-	-	353	-	(94)	(101)	(97)	(292)	7	68
159 Emergency Planning	228	-	3	10	-	-	241	-	(84)	-	-	(84)	4	161
<b>1,510 Subtotal</b>	<b>3,016</b>	<b>122</b>	<b>66</b>	<b>467</b>	-	-	<b>3,671</b>	<b>(101)</b>	<b>(242)</b>	<b>(1,779)</b>	<b>(141)</b>	<b>(2,263)</b>	<b>(33)</b>	<b>1,375</b>
<b>Customer &amp; Library Services</b>														
5,249 Libraries	2,996	1,341	64	1,019	-	3	5,423	-	(168)	(458)	(99)	(725)	(115)	4,583
753 Archives & Record	651	508	1	795	-	-	1,955	-	(1,107)	(98)	-	(1,205)	6	756
154 Customer Care	181	-	1	37	-	-	219	-	-	-	(25)	(25)	1	195
<b>6,156 Subtotal</b>	<b>3,828</b>	<b>1,849</b>	<b>66</b>	<b>1,851</b>	-	<b>3</b>	<b>7,597</b>	-	<b>(1,275)</b>	<b>(556)</b>	<b>(124)</b>	<b>(1,955)</b>	<b>(108)</b>	<b>5,534</b>
<b>Transport &amp; Operational Services</b>														
8,987 Passenger Services	-	-	-	10,099	-	-	10,099	(426)	(231)	(31)	(26)	(714)	(216)	9,169
- Home to School and ASC	137	-	10,517	977	-	-	11,631	(17)	-	(132)	-	(149)	(11,482)	-
- Transport	660	-	7	2,323	90	2,259	5,339	-	(229)	(4,349)	(1,681)	(6,259)	18	(902)
(908) Parking	311	328	8	39,320	3,164	-	43,131	(2,996)	(12,305)	(1,064)	-	(16,365)	4	26,770
734 Rights of Way/Countryside Management	909	124	26	265	3	-	1,327	-	(96)	(389)	-	(485)	(152)	690
260 Other Transport & Operational Services	819	5	1,038	222	-	75	2,159	-	-	(60)	(155)	(215)	(1,678)	266
<b>34,880 Subtotal</b>	<b>2,836</b>	<b>457</b>	<b>11,596</b>	<b>53,206</b>	<b>3,257</b>	<b>2,334</b>	<b>73,686</b>	<b>(3,439)</b>	<b>(12,861)</b>	<b>(6,025)</b>	<b>(1,862)</b>	<b>(24,187)</b>	<b>(13,506)</b>	<b>35,993</b>

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£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Highways</b>														
2,958	Contract Management	1,443	-	7	580	-	-	2,030	-	-	-	-	11	2,041
8,907	Contract Costs (fixed contract)	-	-	-	10,629	-	-	10,629	(846)	-	-	(846)	-	9,783
788	Non Contract Works	-	55	-	1,573	250	-	1,878	-	(85)	-	(85)	-	1,793
108	Structures (electricity and swing bridge opening)	-	20	-	11	-	-	31	-	-	-	-	-	31
1,627	Street lighting and signals (electricity)	-	1,432	-	6	-	-	1,438	-	-	-	-	-	1,438
537	Other Highways (depreciation and capital repayment)	-	-	-	-	850	-	850	-	-	-	-	-	850
<b>14,925</b>	<b>Subtotal</b>	<b>1,443</b>	<b>1,507</b>	<b>7</b>	<b>12,799</b>	<b>250</b>	<b>850</b>	<b>16,856</b>	<b>(846)</b>	<b>(85)</b>	<b>-</b>	<b>(931)</b>	<b>11</b>	<b>15,936</b>
<b>Planning &amp; Environment</b>														
286	Environment	271	70	4	105	68	-	518	-	-	(202)	(43)	3	276
510	Planning	1,355	-	21	496	-	-	1,872	(42)	(25)	(904)	(179)	(135)	587
22	High Weald	294	24	5	174	-	-	497	(265)	(248)	(5)	-	42	21
<b>818</b>	<b>Subtotal</b>	<b>1,920</b>	<b>94</b>	<b>30</b>	<b>775</b>	<b>68</b>	<b>-</b>	<b>2,887</b>	<b>(307)</b>	<b>(273)</b>	<b>(1,111)</b>	<b>(222)</b>	<b>(90)</b>	<b>884</b>
683	<b>Economic Development Skills and Growth</b>	1,691	39	21	1,013	1,604	-	4,368	(997)	(635)	(243)	(270)	(363)	1,860
1,846	<b>Management &amp; Support</b>	1,599	4	15	468	-	-	2,086	-	-	-	-	(284)	1,802
<b>60,818</b>	<b>Total</b>	<b>16,333</b>	<b>4,072</b>	<b>11,801</b>	<b>70,579</b>	<b>5,179</b>	<b>3,187</b>	<b>111,151</b>	<b>(5,690)</b>	<b>(15,371)</b>	<b>(9,714)</b>	<b>(2,619)</b>	<b>(33,394)</b>	<b>63,384</b>

Main changes between years	£'000
<b>Net expenditure budget 2016/17</b>	<b>60,818</b>
Growth	2,769
Inflation	1,297
Savings	(1,136)
Pay Award	202
Transfers between Departments	(566)
<b>Departmental Estimate 2017/18</b>	<b>63,384</b>

# Capital programme - Communities, Economy & Transport

Communities, Economy & Transport	Total Budget	Total Previous Years Spend	2016/17	2017/18	2018/19	2019/20	2020/21	2021/22	2022/23	Remaining Budget Total
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
New Archive and Record Office - "The Keep"	20,178	20,091	45	28	14					87
Rye Library	964	908	56							56
Hastings Library	8,739	2,603	3,530	2,295	311					6,136
Newhaven Library	1,713	1,651	62							62
Southover Grange (formerly The Maltings)	1,307	156	1,000	151						1,151
Library Refurbishment	1,532	1,032	500							500
Newhaven Household Waste Recycling Site	2,037	2,036	1							1
Travellers Site Bridies Tan	1,347	1,313	34							34
Broadband	25,600	17,297	375	7,928						8,303
Bexhill & Hastings Link Road	124,309	116,670	3,885	996	609	490	1,659			7,639
BHLR Complementary Measures	1,851	1,040	130	681						811
Exceat Bridge Maintenance	500	33	30	437						467
Reshaping Uckfield Town Centre	2,500	963	1,537							1,537

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Economic Growth & Strategic Infrastructure Programme										
Economic Intervention Fund	7,902	1,911	1,686	1,114	1,279	1,267	645			5,991
Catalysing Stalled Sites	916		116	600	200					916
EDS Upgrading Empty Commercial Property	500		53	447						500
EDS Incubation Units	1,500			875	625					1,500
North Bexhill Access Road	16,600	6,410	6,192	3,998						10,190
Queensway Gateway Road	6,000	1,419	3,000	1,581						4,581
Newhaven Flood Defences	1,500	300	800	400						1,200
Sovereign Harbour/Site Infrastructure	1,700	530	1,170							1,170
Swallow Business Park	1,400	505	895							895
A22/A27 Junction Improvement Package	4,500					2,500	2,000			4,500
LGF Business Case Development	196		196							196
Newhaven Port Access Road	23,271	322	582	11,341	10,618	408				22,949
Street Lighting Invest to Save	737	720	17							17
LSTF - Coastal Towns/RTPI	2,405	2,028	277	100						377
LSTF - Travel Choices Lewes	1,178	1,176	2							2
Eastbourne and Hastings Light Reduction	3,706	3,697	9							9

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Eastern Depot Development	1,586	196	200	1,190						1,390
Newhaven Swing Bridge	1,533	1,498	35							35
Waste Leachate Programme	250		11	239						250
Integrated Transport - LTP plus Externally Funded										
Hastings & Bexhill Movement & Access Package	12,643			2,143	3,500	3,500	3,500			12,643
Eastbourne Town Centre Movement & Access Package	3,000					1,000	2,000			3,000
Eastbourne/South Wealden Walking & Cycling Package	9,450	600	400	1,700	1,750	2,500	2,500			8,850
Hailsham/Polegate/Eastbourne Sustainable Transport Corridor	2,350		250	2,100						2,350
Other Integrated Transport Schemes	37,288	13,605	5,981	3,107	2,919	2,919	2,919	2,919	2,919	23,683
Speed Management	2,948	2,826	122							122
Newhaven S106	474	384	90							90
Pebsham S106	432	424	8							8
Terminus Road Improvements	6,250	470	695	5,085						5,780

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	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
<b>Core Programme - Highways Structural Maintenance</b>	226,546	98,741	18,538	18,017	18,250	18,250	18,250	18,250	18,250	127,805
<b>Core Programme - Bridge Assessment Strengthening</b>	13,310	4,996	1,134	1,180	1,200	1,200	1,200	1,200	1,200	8,314
<b>Core Programme - Street Lighting - Life Expired Equipment</b>	10,133	3,983	867	883	880	880	880	880	880	6,150
<b>Core Programme - Rights of Way Surface Repairs and Bridge Replacement Programme</b>	4,883	1,868	465	400	430	430	430	430	430	3,015
<b>Gross Expenditure</b>	<b>599,664</b>	<b>314,402</b>	<b>54,976</b>	<b>69,016</b>	<b>42,585</b>	<b>35,344</b>	<b>35,983</b>	<b>23,679</b>	<b>23,679</b>	<b>285,262</b>
<b>Scheme Specific Income</b>	<b>(109,685)</b>	<b>(40,825)</b>	<b>(20,406)</b>	<b>(22,704)</b>	<b>(5,250)</b>	<b>(9,935)</b>	<b>(10,565)</b>			<b>(68,860)</b>
<b>Net Expenditure</b>	<b>489,979</b>	<b>273,577</b>	<b>34,570</b>	<b>46,312</b>	<b>37,335</b>	<b>25,409</b>	<b>25,418</b>	<b>23,679</b>	<b>23,679</b>	<b>216,402</b>