

REGENERATION, COMMUNITY AND CULTURE - BASE BUDGET BUILD 2015-2016

General Fund Activities	2014-15 Base (Q1 2014)	Internal Recharges	Remove Support Services	Adjustments	2014-15 Adjusted Base	Medium Term Financial Plan			2015-16 MTFP Assumptions	2015-16 Further Proposals	2015-16 Draft Budget (Nov 2014)
						Inflation	Other Pressures	Savings			
						£'000	£'000	£'000			
Front Line Support	0	499	(331)	0	168	0	0	0	168	0	168
Highways	6,575	(205)	(285)	0	6,085	0	0	(450)	5,635	0	5,635
Parking Services	(2,683)	(186)	(211)	0	(3,080)	0	0	0	(3,080)	0	(3,080)
Waste Services	18,850	(140)	(339)	0	18,371	508	79	(587)	18,371	0	18,371
Safer Communities	4,051	(167)	(898)	0	2,986	0	0	0	2,986	0	2,986
Integrated Transport	7,895	(195)	(551)	0	7,149	0	0	0	7,149	0	7,149
CCTV/Lifeline	364	(37)	(228)	0	99	0	0	0	99	(200)	(101)
Performance & Intelligence Hub	0	331	(166)	0	165	0	0	0	165	0	165
Total for Front Line Services	35,052	(100)	(3,009)	0	31,943	508	79	(1,037)	31,493	(200)	31,293
Housing & Regeneration Support	9	159	(211)	0	(43)	0	0	0	(43)	0	(43)
Economic Development	748	(46)	(152)	0	550	0	0	(100)	450	0	450
Planning Policy & Design	635	(40)	(32)	0	563	0	0	0	563	0	563
Development Management	805	(135)	(580)	0	90	0	0	0	90	0	90
Social Regeneration & Europe	664	(154)	(254)	0	256	0	65	0	321	0	321
Building Control	176	0	(3)	0	173	0	0	0	173	0	173
Housing	5,098	(216)	(417)	0	4,465	0	213	0	4,678	0	4,678
Physical Regeneration	275	0	(15)	0	260	0	0	0	260	(88)	172
Total for Development and Transport	8,410	(432)	(1,664)	0	6,314	0	278	(100)	6,492	(88)	6,404
L&C Management Group	445	(432)	(18)	0	(5)	0	0	0	(5)	0	(5)
Leisure & Sports	3,256	0	(1,786)	0	1,470	0	0	0	1,470	0	1,470
Tourism	557	0	(105)	0	452	0	0	0	452	0	452
Arts, Theatres & Events	1,665	0	(428)	0	1,237	0	0	(60)	1,177	0	1,177
Heritage	796	0	(236)	0	560	0	0	(60)	500	0	500
Greenspaces and Country Parks	5,047	0	(885)	0	4,162	0	0	(220)	3,942	0	3,942
Libraries	3,868	0	(834)	0	3,034	0	43	0	3,077	0	3,077
Total for Leisure and Culture	15,634	(432)	(4,292)	0	10,910	0	43	(340)	10,613	0	10,613
Regeneration, Community & Culture Directorate Support	1,218	964	(1,408)	0	774	0	0	(230)	544	0	544
Total for Regeneration, Community & Culture	60,314	0	(10,373)	0	49,941	508	400	(1,707)	49,142	(288)	48,854