

REGENERATION, CULTURE, ENVIRONMENT & TRANSFORMATION - BASE BUDGET BUILD 2017-2018

General Fund Activities	2016-17	Medium Term Financial Plan			2017-18 MTFP	2017-18	2017-18
	Adjusted Base	Inflation	Other Pressures	Savings	Assumptions	Further Proposals	Draft Budget (Nov 2016)
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Front Line Services Support	229	0	0	0	229	0	229
Highways	5,376	0	0	(500)	4,876	0	4,876
Parking Services	(3,604)	0	0	0	(3,604)	0	(3,604)
Waste Services	19,999	0	2,019	0	22,018	0	22,018
Safer Communities	2,760	0	0	0	2,760	0	2,760
Integrated Transport	6,633	0	106	0	6,739	0	6,739
CCTV/Lifeline	190	0	0	(197)	(7)	0	(7)
Registration & Bereavement	(715)	0	0	(24)	(739)	0	(739)
Greenspaces	3,471	140	0	0	3,611	0	3,611
Total for Front Line Services	34,339	140	2,125	(721)	35,883	0	35,883
Leisure & Culture Management	3	0	0	0	3	0	3
Sports, Leisure, Tourism, Heritage	1,879	0	0	(295)	1,584	0	1,584
Festivals, Arts, Theatres & Events	1,100	0	0	(255)	845	0	845
Physical & Cultural Regeneration Support	57	0	0	0	57	0	57
Planning	623	0	0	(15)	608	0	608
Regeneration Delivery	804	0	0	(35)	769	0	769
South Thames Gateway Partnership	145	0	0	0	145	0	145
Strategic Housing	4,722	0	0	0	4,722	0	4,722
Physical Regeneration	(142)	0	0	0	(142)	0	(142)
Total for Physical & Cultural Regeneration	9,191	0	0	(600)	8,591	0	8,591
Communications	435	0	0	0	435	0	435
Head of Transformation	135	0	0	0	135	0	135
ICT Development	3,507	0	0	0	3,507	0	3,507
RCC Performance & Intelligence	100	0	0	0	100	0	100
Corporate Performance & Intelligence	399	0	0	0	399	0	399
Customer Contact, Comm Hubs, Libraries & Adult Education	5,191	0	0	0	5,191	0	5,191
Business Administration	1,540	0	0	0	1,540	0	1,540
Total for Transformation	11,307	0	0	0	11,307	0	11,307
Directorate Support	387	0	0	0	387	0	387
Total for Regeneration, Culture, Environment & Transform	55,224	140	2,125	(1,321)	56,168	0	56,168