

## REGENERATION, CULTURE, ENVIRONMENT &amp; TRANSFORMATION - BASE BUDGET BUILD 2018-2019

General Fund Activities	2017-18		Medium Term Financial Strategy		2018-19 MTFS Assumptions	Adjustments	2018-19 Draft Budget (Nov 2017)
	Adjusted Base		Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Front Line Services Support	212	3	0	215	0	215	
Highways	5,172	513	0	5,685	(171)	5,513	
Parking Services	(6,274)	210	0	(6,064)	(116)	(6,181)	
Waste Services	21,918	1,119	0	23,037	(50)	22,987	
Safer Communities	2,754	24	0	2,778	(11)	2,767	
Integrated Transport	6,255	17	0	6,271	(25)	6,246	
CCTV/Lifeline	(7)	0	(180)	(186)	0	(186)	
Registration & Bereavement	(825)	8	0	(816)	(0)	(817)	
Greenspaces	3,429	220	0	3,649	0	3,649	
<b>Total for Front Line Services</b>	<b>32,634</b>	<b>2,113</b>	<b>(180)</b>	<b>34,568</b>	<b>(374)</b>	<b>34,194</b>	
Leisure & Culture Management	3	0		3		3	
Sports, Leisure, Tourism, Heritage	1,476	34	(350)	1,160	(66)	1,094	
Festivals, Arts, Theatres & Events	1,044	7	0	1,051	(0)	1,051	
Physical & Cultural Regeneration Support	51	2	0	53	(0)	53	
Planning	899	20	0	918	(0)	918	
Regeneration Delivery	907	9	0	916	50	966	
South Thames Gateway Partnership	141	0	0	141	0	141	
Strategic Housing	4,740	632	0	5,372	(0)	5,372	
Physical Regeneration	(23)	0	0	(23)	0	(23)	
<b>Total for Physical &amp; Cultural Regeneration</b>	<b>9,238</b>	<b>704</b>	<b>(350)</b>	<b>9,592</b>	<b>(17)</b>	<b>9,574</b>	
Communications	505	6	0	511	(0)	510	
Head of Transformation	399	6	0	405	(17)	388	
Organisational Services	440	26	0	467	(0)	467	
ICT Development	3,399	425	0	3,823	(53)	3,770	
RCET Performance & Intelligence	96	1	0	97	(0)	97	
Corporate Performance & Intelligence	418	4	0	422	(70)	352	
Customer Contact	2,292	24	0	2,316	(136)	2,180	
Comm Hubs & Libraries	2,645	20	0	2,665	(27)	2,638	
Community Interpreters	(116)	1	0	(115)	(5)	(120)	
Adult Education	(449)	8	0	(441)	(0)	(441)	
Business Administration	1,404	15	0	1,419	(64)	1,355	
<b>Total for Transformation</b>	<b>11,033</b>	<b>535</b>	<b>0</b>	<b>11,568</b>	<b>(372)</b>	<b>11,196</b>	
<b>Directorate Support</b>	<b>447</b>	<b>2</b>	<b>0</b>	<b>449</b>	<b>(0)</b>	<b>449</b>	
<b>Unallocated</b>	<b>0</b>	<b>65</b>	<b>0</b>	<b>65</b>	<b>(0)</b>	<b>65</b>	
<b>Total for Regeneration, Culture, Environment &amp; Transformation</b>	<b>53,352</b>	<b>3,419</b>	<b>(530)</b>	<b>56,241</b>	<b>(764)</b>	<b>55,477</b>	
<b>Transformation Programme</b>	<b>(1,087)</b>	<b>0</b>	<b>(5,000)</b>	<b>(6,087)</b>	<b>1,104</b>	<b>(4,984)</b>	