

REGENERATION, CULTURE, ENVIRONMENT & TRANSFORMATION - BASE BUDGET BUILD 2019/20

General Fund Activities	2018/19 Adjusted Base	Medium Term Financial Strategy		2019/20 MTFS Assumptions	Adjustments	2019/20 Draft Budget (Nov 2018)
		Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Environmental Services	24,283			24,283		24,283
Front Line Services Support	563			563		563
Greenspaces	3,480	70		3,550		3,550
Highways	5,373	208	(313)	5,268		5,268
Integrated Transport	5,993	651		6,644		6,644
Parking Services	(6,464)			(6,464)		(6,464)
Regulatory Services	223			223		223
				0		0
Total for Front Line Services	33,451	929	(313)	34,067	0	34,067
Festivals, Arts, Theatres & Events	1,198		(35)	1,163		1,163
Leisure & Culture Management	3			3		3
Physical Regeneration	399			399		399
Physical & Cultural Regeneration Support	(152)			(152)		(152)
Planning	914			914		914
Regeneration Delivery	1,001		(423)	579		579
South Thames Gateway Partnership	135			135		135
Sports, Leisure, Tourism, Heritage	1,674		(50)	1,624		1,624
Strategic Housing	5,160	425	(134)	5,451		5,451
Total for Physical & Cultural Regeneration	10,333	425	(642)	10,116	0	10,116
Administration	898			898		898
Adult Education	(469)			(469)		(469)
Communications	720			720		720
Community Interpreters	(133)			(133)		(133)
Customer Contact	1,469			1,469		1,469
Head of Transformation	547		1,938	2,484		2,484
Organisational Services	875			875		875
ICT Development	4,407		300	4,707		4,707
Comm Hubs & Libraries	2,596			2,596		2,596
Performance & Intelligence	335			335		335
Total for Transformation	11,245	0	2,238	13,482	0	13,482
Directorate Support	417			417		417
Corn Exchange	(58)			(58)		(58)
MCG Services	(456)			(456)		(456)
Deangate	0			0		0
Pay award		293		293		293
Transformation Savings			(791)	(791)		(791)
Total for Regeneration, Culture, Environment & Transformation	54,931	1,648	493	57,071	0	57,071