

REGENERATION, CULTURE, ENVIRONMENT & TRANSFORMATION - BASE BUDGET BUILD 2020-21

General Fund Activities	2019/20 Adjusted Base	Medium Term Financial Strategy		2020/21 MTFS Assumptions	2020/21 Changes	2020/21 Draft Budget (Nov 2019)
		Pressures	Savings			
	£'000	£'000	£'000	£'000	£'000	£'000
Front Line Services Support	556			556		556
Highways	5,668	699		6,367		6,367
Parking Services	(6,222)	1,539		(4,683)		(4,683)
Environmental Services	25,130	1,494		26,624		26,624
Integrated Transport	5,607			5,607		5,607
Regulatory Services	163	510		673		673
Greenspaces	3,636			3,636		3,636
	0					
Total for Front Line Services	34,537	4,242	0	38,779	0	38,779
Leisure & Culture Management	3			3		3
Sports, Leisure, Tourism, Heritage	1,515	620	(87)	2,048		2,048
Festivals, Arts, Theatres & Events	1,121	15		1,136		1,136
Physical & Cultural Regeneration Support	115	30		145		145
Planning	889			889		889
Regeneration Delivery	731	125		856		856
South Thames Gateway Partnership	135			135		135
Strategic Housing	5,391			5,391		5,391
Physical Regeneration	(107)			(107)		(107)
Total for Physical & Cultural Regeneration	9,792	790	(87)	10,495	0	10,495
Communications	593	36		629		629
Head of Transformation	1,376			1,376		1,376
ICT Development	4,513	201		4,714		4,714
HR & Organisational Services	959			959		959
RCC Performance & Intelligence Hub	375			375		375
Libraries & Community Hubs	3,001	35	(25)	3,011		3,011
Adult Education	(487)			(487)		(487)
Customer Contact	2,329			2,329		2,329
Community Interpreters	(132)			(132)		(132)
Business Change - People	507			507		507
Total for Transformation	13,035	272	(25)	13,282	0	13,282
Directorate Support	472			472		472
Corn Exchange	(61)	110		49		49
MCG Services	(323)			(323)		(323)
Deangate	0			0		0
Pay award	0	301		301		301
Impact of National Living Wage (NLW)	0	80		80		80
Increased Pension Contribution	0	326		326	216	542
Total for Regeneration, Culture, Environment & Transformation	57,452	6,121	(112)	63,461	216	63,677