

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

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