

Regeneration, Culture and Environment Directorate - Proposed Budget 2020/21

General Fund Activities	2020/21	2020/21	2020/21	2019/20 Budget Requirement		
	Realigned Draft Budget £000's	Further Adjustments £000's	Budget Requirement £000's	Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
Front Line Services Support	556		556	715	(159)	556
Highways	6,367	(90)	6,277	7,471	(1,194)	6,277
Parking Services	(4,683)		(4,683)	3,302	(7,985)	(4,683)
Environmental Services	26,624		26,624	28,633	(2,009)	26,624
Integrated Transport	5,607	158	5,765	8,521	(2,756)	5,765
Regulatory Services	673		673	3,416	(2,743)	673
Greenspaces	3,636		3,636	3,941	(305)	3,636
Total for Front Line Services	38,779	68	38,847	55,999	(17,152)	38,847
Leisure & Culture Management	3		3	35	(32)	3
Libraries & Community Hubs	3,011		3,011	3,282	(272)	3,011
Sports, Leisure, Tourism, Heritage	2,048	(197)	1,851	5,960	(4,108)	1,851
Festivals, Arts, Theatres & Events	1,136	9	1,145	2,817	(1,672)	1,145
Physical & Cultural Regeneration Support	145		145	223	(78)	145
Planning	889	(100)	789	2,602	(1,813)	789
Regeneration Delivery	856		856	2,157	(1,301)	856
Adult Education	(487)		(487)	1,712	(2,198)	(487)
South Thames Gateway Partnership	135	(50)	85	135	(50)	85
Strategic Housing	5,391	(100)	5,291	8,607	(3,316)	5,291
Physical Regeneration	(107)		(107)	219	(326)	(107)
Total for Physical & Cultural Regeneration	13,019	(438)	12,581	27,748	(15,167)	12,581
Directorate Support	472		472	493	(21)	472
Communications	592	35	627	1,542	(916)	627
Corn Exchange	49		49	260	(211)	49
MCG Services	(323)	165	(158)	1,012	(1,170)	(158)
Deangate	0		0	0	0	0
Pay award	226		226	226	0	226
Increased Pension Contribution	542	(542)	0	0	0	0
Total for Regeneration, Culture and Environment	53,356	(712)	52,644	87,281	(34,637)	52,644