

## Regeneration, Culture and Environment Directorate - Draft Budget 2021/22

General Fund Activities	Medium Term Financial Strategy/Draft Budget			2021/22 MTFS and Draft Budget Assumptions £'000	2021/22 Budget Requirement		
	2020/21 Adjusted Base	Pressures	Savings		Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
	£'000	£'000	£'000		£000's	£000's	£000's
Environmental Services	26,476	1,024		27,500	29,557	(2,056)	27,500
Front Line Services Support	751			751	1,006	(255)	751
Greenspaces	3,730	131		3,860	4,166	(305)	3,860
Highways	5,881	534		6,416	8,487	(2,071)	6,416
Integrated Transport	6,522	19		6,542	8,411	(1,869)	6,542
Parking Services	(4,865)	19		(4,846)	3,382	(8,228)	(4,846)
Regulatory Services	548	67		616	3,479	(2,863)	616
<b>Total for Front Line Services</b>	<b>39,044</b>	<b>1,795</b>	<b>0</b>	<b>40,839</b>	<b>58,487</b>	<b>(17,648)</b>	<b>40,839</b>
Culture	1,371	26	(150)	1,246	2,357	(1,110)	1,246
Culture & Community Support	160			160	269	(108)	160
Economic Development	(167)	77		(90)	3,087	(3,177)	(90)
Libraries & Community Hubs	3,050	113		3,164	3,545	(381)	3,164
Planning	837			837	2,799	(1,963)	837
South Thames Gateway Partnership	135			135	135	0	135
Sport, Leisure, Tourism, Heritage	1,942	153		2,095	6,095	(3,999)	2,095
Strategic Housing	5,320	133		5,453	8,827	(3,374)	5,453
<b>Total for Culture &amp; Community</b>	<b>12,648</b>	<b>502</b>	<b>(150)</b>	<b>13,000</b>	<b>27,113</b>	<b>(14,113)</b>	<b>13,000</b>
Director's Office	470			470	491	(21)	470
Communications	651			651	1,632	(981)	651
Regeneration Delivery	423	7		429	1,190	(761)	429
MCG Services	328			328	1,043	(716)	328
Deangate	0			0	0	0	0
Pay award	0	225		225	225	0	225
<b>Total for Regeneration, Culture and Environment</b>	<b>53,564</b>	<b>2,528</b>	<b>(150)</b>	<b>55,942</b>	<b>90,182</b>	<b>(34,239)</b>	<b>55,942</b>