

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

General Fund Activities	2020/21	2021/22 MTFS and	2021/22	2021/22	2021/22	2021/22 Budget Requirement		
	Adjusted Base	Draft Budget Assumptions	Further Base Budget Adjustments	Further One-off Covid-19 Adjustments	Budget Requirement	Gross Expenditure	Direct Income	Net Expenditure
	£'000	£'000	£'000	£'000	£000's	£000's	£000's	£000's
Environmental Services	26,476	27,500	(430)	36	27,106	29,163	(2,056)	27,106
Front Line Services Support	751	751			751	1,006	(255)	751
Greenspaces	3,730	3,860	88	126	4,074	4,254	(179)	4,074
Highways	5,881	6,416	(150)		6,266	8,337	(2,071)	6,266
Integrated Transport	6,522	6,542	(76)	67	6,532	8,334	(1,802)	6,532
Parking Services	(4,865)	(4,846)		4,135	(710)	3,382	(4,093)	(710)
Regulatory Services	548	616		253	869	3,479	(2,610)	869
<b>Total for Front Line Services</b>	<b>39,044</b>	<b>40,839</b>	<b>(568)</b>	<b>4,618</b>	<b>44,889</b>	<b>57,955</b>	<b>(13,066)</b>	<b>44,889</b>
Culture	1,521	1,396	(150)	848	2,094	2,357	(263)	2,094
Culture & Community Support	160	160			160	269	(108)	160
Economic Development	(167)	(90)	50	395	355	3,087	(2,732)	355
Libraries & Community Hubs	3,050	3,164		100	3,263	3,545	(281)	3,263
Planning	837	837		288	1,125	2,799	(1,674)	1,125
South Thames Gateway Partnership	135	135			135	135	0	135
Sport, Leisure, Tourism, Heritage	1,942	2,095	(163)	2,740	4,673	5,931	(1,259)	4,673
Strategic Housing	5,320	5,453	(120)		5,333	8,707	(3,374)	5,333
<b>Total for Culture &amp; Community</b>	<b>12,798</b>	<b>13,150</b>	<b>(383)</b>	<b>4,371</b>	<b>17,138</b>	<b>26,830</b>	<b>(9,692)</b>	<b>17,138</b>
Director's Office	470	470			470	491	(21)	470
Communications	651	651			651	1,632	(981)	651
Regeneration Delivery	423	429	341		770	1,531	(761)	770
MCG Services	328	328			328	1,043	(716)	328
Deangate	0	0			0	0	0	0
Pay award (including impact of NMW/NLW)	0	225	66		290	291	0	291
<b>Total for Regeneration, Culture and Environment</b>	<b>53,714</b>	<b>56,092</b>	<b>(545)</b>	<b>8,989</b>	<b>64,536</b>	<b>89,772</b>	<b>(25,236)</b>	<b>64,536</b>