

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

DRAFT REVENUE BUDGET 2010-2011

ANALYSIS OF PRESSURES AND SAVINGS

Service	Cost of current service £'000	Legislation / Regulation £'000	Demographic £'000	Total £'000
Front Line Services & Directorate Support				
Highways	34			34
Parking	398			398
Safer Communities	32	17		49
General	32			32
Total Front Line Services & Directorate Support	496	17	0	513
Development Economy & Transport				
Economic Development	290			290
Economic Development	50			50
Integrated Transport	320			320
Integrated Transport	(50)			(50)
Integrated Transport	37			37
Development Control	273			273
Tourism	25			25
Tourism	16			16
General	26	3		29
Total Development Economy & Transport	987	3	0	990
Leisure & Culture				
Sport & Leisure	460			460
Greenspaces & Country Parks	95			95
General	(12)	7		(5)
Total Leisure & Culture	543	7	0	550
Total Directorate	2,026	27	0	2,053

Increased cost of street lighting installations
£450,000 over estimation of penalty charge income in 2009/2010 budget. Offset by surplus to budget of £52,000 on parking fee income
£32,000 Under-recovery of penalty notice income against budget
£17,000 New responsibilities for stray dogs under Clean Environment & Neighbourhood Act
Various headings
Financing costs for Medway Innovation Centre
Shortfall against target for market income
Increased take up of concessionary fare scheme
Less than anticipated cost of youth scheme
Cost of bus subsidies and timetable print
Unachieved savings target from 2009/2010
Additional net running costs following sale and lease back of V.I.C.
Shortfall against target for pier rental
Various headings
Shortfall against target for income from leisure facilities
Depot rent £50,000, CCTV maintenance £20,000 and shortfall in Nursery income £25,000
Various headings