

REGENERATION, COMMUNITY AND CULTURE - BUDGET BUILD 2010/2011

General Fund Activities	2009/2010 Budget £'000	Cost of current service			Changes to service		2010/2011 Draft Budget £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation/ Regulation £'000	Demographic £'000	
Highways	6,683	154	29	26	0	0	6,892
Parking	(3,166)	11	23	410	0	0	(2,722)
Traffic Management & Road Safety	1,209	(5)	12	9	0	0	1,225
Waste	18,716	5	8	(19)	0	0	18,710
Safer Communities	3,747	8	59	77	17	0	3,907
Front Line Services Support	311	5	7	(10)	0	0	312
Major Projects	(55)	(16)	9	5	0	0	(56)
Total for Front Line Services	27,445	162	147	498	17	0	28,269
Directorate Support	471	2	5	(2)	0	0	477
Development & Transport	82	2	1	2	0	0	86
Economic Development	491	(5)	5	323	0	0	814
Integrated Transport	5,740	(1)	13	361	0	0	6,114
Local & Regional Planning	1,184	9	14	8	4	0	1,219
Development Management	639	(18)	26	273	0	0	919
Social Regeneration & Europe	421	(0)	4	(2)	0	0	422
Tourism	706	(0)	4	20	0	0	730
Building Control	227	(0)	0	3	0	0	229
Total for Development, Economy & Transport	9,489	(14)	67	987	4	0	10,533
Medway Renaissance	(71)	0	0	(0)	0	0	(71)
Management Group	26	1	0	0	0	0	27
Leisure & Sports	2,208	(108)	66	450	0	0	2,616
Arts, Theatres & Events	1,389	(50)	23	8	7	0	1,377
Events Co-Ordinator	61	0	2	0	0	0	63
Heritage & Archives & Local Studies	847	(0)	11	(7)	0	0	851
Greenspaces and Country Parks	4,335	29	24	92	0	0	4,480
Total for Leisure & Culture	8,865	(127)	126	543	7	0	9,414
Total for Regeneration Community and Culture Directorate	46,198	26	345	2,026	27	0	48,622