

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	Increased cost of street lighting installations
Parking	398			398	£450,000 over estimation of penalty charge income in 2009/2010 budget. Offset by surplus to budget of £52,000 on parking fee income
Safer Communities	32	17		49	£32,000 Under-recovery of penalty notice income against budget. £17,000 New responsibilities for stray dogs under Clean Environment & Neighbourhood Act
General	32			32	Various headings
Total Front Line Services & Directorate Support	496	17	0	513	
Development Economy & Transport					
Economic Development	290			290	Financing costs for Medway Innovation Centre
Economic Development	50			50	Shortfall against target for market income
Integrated Transport	320			320	Increased take up of concessionary fare scheme
Integrated Transport	(50)			(50)	Less than anticipated cost of youth scheme
Integrated Transport	37			37	Cost of bus subsidies and timetable print
Development Management	273			273	Unachieved savings target from 2009/2010
Tourism	25			25	Additional net running costs following sale and lease back of V.I.C.
Tourism	16			16	Shortfall against target for pier rental
General	26	3		29	Various headings
Total Development Economy & Transport	987	3	0	990	
Leisure & Culture					
Sport & Leisure	460			460	Shortfall against target for income from leisure facilities
Greenspaces & Country Parks	95			95	Depot rent £50,000, CCTV maintenance £20,000 and shortfall in Nursery income £25,000
General	(12)	7		(5)	Various headings
Total Leisure & Culture	543	7	0	550	
Total for Directorate	2,026	27	0	2,053	