

Regeneration, Culture and Environment - Proposed savings and pressures

Proposed Savings	2021/22 Agreed Savings / Pressures at MTFs & Draft Budget (Nov 2020) £000s
Cross-Directorate	
Business Rates increases on operational buildings	130
Increase in electricity costs on operational buildings	404
Total Cross-Directorate	534
Front Line Services	
Environmental Services - Increases in waste arisings and disposal costs	300
Environmental Services - Contractual uplifts for collection and disposal (2%)	724
Highways - Infrastructure contractual uplift (2%)	126
Streetworks - Permit Scheme income budget rebased	213
CCTV - loss of CSP contribution	40
Greenspaces - Contractual uplift (1%)	118
Total Front Line Services	1,521
Culture and Community	
Libraries - casual staffing	30
Libraries - increased operational costs incl. MFDs, CCTV and Vending	14
Medway Adult Education - Additional cost of Teachers Pension Contributions	26
Sports, Leisure, Tourism & Heritage - loss of leases inc. Hythe Pool and Cafes	50
Strategic Housing - Cuxton Caravan Site utilities meters and survey	8
Strategic Housing - Housing Related Support Contract Uplifts	120
Removal of one-off 2020/21 budget for Dickens 150 Celebration	(150)
Total Culture and Community	98
Pay Award	225
Total Regeneration, Culture & Environment	2,378