

Regeneration, Culture and Environment - Proposed savings and pressures

Proposed Savings	2021/22 Agreed Savings / Pressures at MTFS & Draft Budget (Nov 2020) £000s	2021/22 Further Base Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s	2021/22 Further One-off Covid-19 Budget Savings / Pressures at Proposed Budget (Feb 2021) £000s
Cross-Directorate			
Business Rates increases on operational buildings	130		
Increase in electricity costs on operational buildings	404	(150)	
Total Cross-Directorate	534	(150)	0
Front Line Services			
Environmental Services - Increases in waste arisings and disposal costs	300	(150)	36
Environmental Services - Contractual uplifts for collection and disposal (2%)	724	(280)	
Highways - Infrastructure contractual uplift (2%)	126		
Streetworks - Permit Scheme income budget rebased	213		
CCTV - loss of CSP contribution	40		
Greenspaces - Contractual uplift (1%)	118	88	
Greenspaces - Covid-19 income pressures			126
School Yellow Bus - Covid19 income pressures			67
Parking Services - Covid19 income pressures			4,135
Regulatory Services - Covid 19 income pressures			253
Medway Norse contract reduction - Bus Station IC closure		(76)	
Total Front Line Services	1,521	(418)	4,618
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	(120)	
Removal of one-off 2020/21 budget for Dickens 150 Celebration		(150)	
Splashes budget savings		(143)	
Cultural Services - Covid19 income pressures			848
Economic Development - Covid19 income pressures			395
Libraries and Community Hubs - Covid19 income pressures			100
Planning Services - Covid19 income pressures			288
Sports, Leisure, Tourism and Heritage - Covid19 income pressures			2,740
Reduction in grant to Lordswood Leisure		(20)	
Reversal of one-off income from TGKP in 2020/21		50	
Total Culture and Community	248	(383)	4,371
Regeneration Delivery - Increase in revenue funded staffing		341	
Pay award (including impact of NMW/NLW)	225	66	
Total Regeneration, Culture & Environment	2,528	(545)	8,989