

Regeneration, Culture and Environment Directorate

Pressures	2022/23 Pressures at Financial Outlook (Sept 2021) £000s
Front Line Services	
Environmental Services - Increases in waste arisings	113
Environmental Services - Contractual uplifts for collection and disposal (3%)	408
Environmental Services - Medway Norse contractual uplifts (1%) for Waste Collection/Street Cleansing, HWRC and Green Spaces	176
Parking Services - projected income shortfall	772
Highways - Infrastructure contractual uplift (2%)	134
Highways - Impact of revised mechanism for charging staff costs to capital programme	270
Integrated Transport - Impact of revised mechanism for charging staff costs to capital programme	350
CCTV Partnership - contractual uplift (2%)	15
Climate Change - Permanent resource to support and deliver Action Plan	75
Total Front Line Services	2,313
Culture and Community	
Sports centres - projected income shortfall	440
Heitage attractions - projected income shortfall	100
Theatres - projected income shortfall	204
Libraries - self-service machines support and maintenance contracts	13
Total Culture and Community	757
Regeneration	
Pentagon Centre - projecty income shortfall	1,236
Valuation and Asset Management Service - Impact of revised mechanism for charging staff costs to capital programme	95
Valuation and Asset Management Service - Projected income from letting out office accommodation in Gun Wharf	(32)
Total Regeneration	1,299
Pay Award	246
Total Regeneration, Culture & Environment	4,615