

## Regeneration, Culture and Environment Directorate - Draft Budget 2022/23

## General Fund Activities

	2021/22 Adjusted Base	Financial Outlook September 2021 Pressures/Savings	2022/23 Further Changes	2022/23 Draft Budget Assumptions	2022/23 Budget Requirement - Expenditure	2022/23 Budget Requirement - Income	2022/23 Budget Requirement - Net
	£'000	£'000	£'000	£'000	£000's	£000's	£000's
Environmental Services	27,093	772		27,865	29,947	(2,082)	27,865
Front Line Services Support	769			769	841	(72)	769
Greenspaces	4,012			4,012	4,318	(305)	4,012
Highways	6,496	404		6,900	8,732	(1,833)	6,900
Integrated Transport	6,329	350		6,679	8,519	(1,840)	6,679
Parking Services	(4,851)	772		(4,079)	3,377	(7,456)	(4,079)
Regulatory Services	576			576	3,424	(2,848)	576
<b>Total for Front Line Services</b>	<b>40,424</b>	<b>2,298</b>	<b>0</b>	<b>42,721</b>	<b>59,157</b>	<b>(16,435)</b>	<b>42,721</b>
Culture	1,225	204		1,428	2,261	(832)	1,428
Culture & Community Support	140			140	248	(108)	140
Libraries & Community Hubs	3,179	13		3,192	3,440	(248)	3,192
Planning	861			861	2,823	(1,963)	861
South Thames Gateway Partnership	135			135	135	0	135
Sport, Leisure, Tourism & Heritage	2,056	540	(20)	2,576	5,441	(2,865)	2,576
Strategic Housing	5,360			5,360	9,566	(4,206)	5,360
<b>Total for Culture &amp; Community</b>	<b>12,955</b>	<b>756</b>	<b>(20)</b>	<b>13,691</b>	<b>23,914</b>	<b>(10,223)</b>	<b>13,691</b>
Economic Development	230			230	1,150	(920)	230
Medway Norse	5,538			5,538	5,538	0	5,538
Property & Capital Projects	1,930			1,930	2,915	(985)	1,930
Regeneration Delivery	766			766	1,080	(314)	766
Skills & Employability	(258)			(258)	1,959	(2,217)	(258)
Valuation & Asset Management	(3,801)	1,299		(2,501)	1,391	(3,892)	(2,501)
<b>Total for Regeneration</b>	<b>4,406</b>	<b>1,299</b>		<b>5,705</b>	<b>14,034</b>	<b>(8,329)</b>	<b>5,705</b>
Director's Office	963		(400)	563	585	(22)	563
Communications	699			699	916	(218)	699
MCG Services	673	15		688	857	(169)	688
Deangate	0			0	0	0	0
Pay including 1% pay award, 1.25% Employers National Insurance and impact of National Living Wage increases	0	246	371	617	617	0	617
<b>Total for Regeneration, Culture and Environment</b>	<b>60,119</b>	<b>4,614</b>	<b>(49)</b>	<b>64,684</b>	<b>100,080</b>	<b>(35,396)</b>	<b>64,684</b>