

## Regeneration, Culture and Environment Directorate

Pressures & Savings	2022/23 Pressures / Savings at Financial Outlook (Sept 2021) £000s	2022/23 Further Agreed Pressures / Savings at Draft Budget (Nov 2021) £000s
<b>Front Line Services</b>		
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	
<b>Total Front Line Services</b>	<b>2,313</b>	<b>0</b>
<b>Culture and Community</b>		
Sports centres - projected income shortfall	440	
Heritage attractions - projected income shortfall	100	
Theatres - projected income shortfall	204	
Libraries - self-service machines support and maintenance contracts	13	
Removal of one-off Modern Medway Fund		(400)
Reduction in subsidy to Lordswood Leisure		(20)
<b>Total Culture and Community</b>	<b>757</b>	<b>(420)</b>
<b>Regeneration</b>		
Pentagon Centre - projected 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)	
<b>Total Regeneration</b>	<b>1,299</b>	<b>0</b>
<b>Pay including 1% pay award, 1.25% Employers National Insurance and impact of National Living Wage increases</b>	<b>246</b>	<b>371</b>
<b>Total Regeneration, Culture &amp; Environment</b>	<b>4,615</b>	<b>(49)</b>