

Regeneration, Culture and Environment Directorate - Proposed Budget 2022/23

General Fund Activities	2021/22 Adjusted Base £000s	Financial Outlook & Draft Budget Assumptions £000s	2022/23 Further Adjustments £000s	2022/23 Budget Requirement £000s	2022/23 Budget Requirement - Expenditure £000s	2022/23 Budget Requirement - Income £000s	2022/23 Budget Requirement - Net £000s
Environmental Services	27,093	27,865	481	28,346	30,428	(2,082)	28,346
Front Line Services Support	769	769		769	841	(72)	769
Greenspaces	4,012	4,012		4,012	4,318	(305)	4,012
Highways	6,496	6,900	(1,687)	5,213	7,046	(1,833)	5,213
Integrated Transport	6,329	6,679		6,679	8,519	(1,840)	6,679
Parking Services	(4,851)	(4,079)	(937)	(5,016)	3,212	(8,228)	(5,016)
Regulatory Services	576	576	(5)	572	3,419	(2,848)	572
Total for Front Line Services	40,424	42,721	(2,147)	40,574	57,781	(17,207)	40,574
Culture	1,225	1,428		1,428	2,261	(832)	1,428
Culture & Community Support	140	140		140	248	(108)	140
Libraries & Community Hubs	3,179	3,192		3,192	3,440	(248)	3,192
Planning	861	861	(255)	605	2,651	(2,046)	605
South Thames Gateway Partnership	135	135		135	135	0	135
Sport, Leisure, Tourism & Heritage	2,056	2,576	(390)	2,186	5,491	(3,305)	2,186
Strategic Housing	5,360	5,360	(258)	5,102	9,558	(4,456)	5,102
Total for Culture & Community	12,955	13,691	(903)	12,788	23,784	(10,996)	12,788
Economic Development	230	230		230	1,150	(920)	230
Medway Norse	5,538	5,538		5,538	5,538	0	5,538
Property & Capital Projects	1,930	1,930		1,930	2,915	(985)	1,930
Regeneration Delivery	766	766	(5)	762	1,076	(314)	762
Skills & Employability	(258)	(258)		(258)	1,959	(2,217)	(258)
Valuation & Asset Management	(3,801)	(2,501)	(508)	(3,010)	1,333	(4,342)	(3,010)
Total for Regeneration	4,406	5,705	(513)	5,192	13,971	(8,779)	5,192
Director's Office	963	563		563	585	(22)	563
Communications	699	699		699	916	(218)	699
MCG Services	673	688		688	857	(169)	688
Deangate	0	0		0	0	0	0
Directorate-wide budget reduction reflecting new ways of working	0	0	(348)	(348)	(348)	0	(348)
Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments	153	770	(328)	442	442	0	442
Total for Regeneration, Culture and Environment	60,272	64,838	(4,239)	60,599	97,990	(37,391)	60,599