

<b>Regeneration, Culture and Environment Directorate</b>		
<b>Pressures &amp; Savings</b>	<b>2022/23 Financial Outlook and Draft Budget Pressures / Savings</b>	<b>2022 Further Pressures / Savings £000s</b>
<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 uplifts 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	
Capitalisation of appropriate Highways expenditure		(996)
Recovery of income from Parking Services to pre-Covid levels		(772)
Norse contract uplift in excess of Draft Budget provision		482
Reduction in energy budget required following installation of LED street lighting		(689)
Centralisation of legal expenditure budgets		(173)
<b>Total Front Line Services</b>	<b>2,313</b>	<b>(2,147)</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	
Reduction in subsidy to Lordswood Leisure	(20)	
Recovery of income from Leisure Centres to pre-Covid levels		(440)
Reduction in required level of contributions to dedicated reserves and increased income projection in Planning Services		(187)
Increase income budget to reflect higher Homelessness grant		(250)
Centralisation of legal expenditure budgets		(81)
<b>Total Culture and Community</b>	<b>737</b>	<b>(958)</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)	
Revised projection Gun Wharf lettings income		(150)
Property rationalisation - surrender of lease of property no longer required		(25)
Improved income projections for Pentagon Centre		(300)
Centralisation of legal expenditure budgets		(33)
<b>Total Regeneration</b>	<b>1,299</b>	<b>(508)</b>
<b>Communications</b>		
Increased marketing activity around leisure offer		50
<b>Total Regeneration</b>	<b>0</b>	<b>50</b>
<b>Removal of one-off Modern Medway Fund</b>	<b>(400)</b>	<b>0</b>
<b>Directorate-wide reduction in non-salary costs, reflecting new ways of working</b>	<b>0</b>	<b>(348)</b>
<b>Pay including 1% pay award, 1.25% Employers National Insurance, removal of Thank You payments</b>	<b>617</b>	<b>(328)</b>
<b>Total Regeneration, Culture &amp; Environment</b>	<b>4,566</b>	<b>(4,239)</b>