

## Regeneration, Culture and Environment Directorate - Draft Budget 2023/24

General Fund Activities	2023/24 Adjusted Base	2023/24 Changes	2022/23 Draft Budget Assumptions	2023/24 Budget Requirement - Expenditure	2023/24 Budget Requirement - Income	2023/24 Budget Requirement - Net
	£'000	£'000	£'000	£000's	£000's	£000's
Environmental Services	27,072	2,561	29,633	31,859	(2,225)	29,633
Front Line Services Support	778		778	805	(27)	778
Greenspaces	4,147	479	4,626	4,941	(315)	4,626
Highways	5,307	1,124	6,431	7,832	(1,401)	6,431
Integrated Transport	6,691	598	7,290	8,785	(1,495)	7,290
Parking Services	(5,014)	73	(4,941)	3,347	(8,288)	(4,941)
Regulatory Services	1,453	120	1,573	4,443	(2,870)	1,573
<b>Total for Front Line Services</b>	<b>40,435</b>	<b>4,955</b>	<b>45,390</b>	<b>62,011</b>	<b>(16,622)</b>	<b>45,390</b>
Culture	1,486	23	1,509	2,367	(859)	1,509
Culture & Community Support	79		79	188	(108)	79
Libraries & Community Hubs	3,247	37	3,284	3,533	(248)	3,284
Planning	663		663	2,709	(2,046)	663
South Thames Gateway Partnership	135		135	135	0	135
Sport, Leisure, Tourism & Heritage	2,189	243	2,432	5,790	(3,359)	2,432
Strategic Housing	4,861	3	4,864	9,103	(4,239)	4,864
<b>Total for Culture &amp; Community</b>	<b>12,659</b>	<b>306</b>	<b>12,966</b>	<b>23,825</b>	<b>(10,859)</b>	<b>12,966</b>
Economic Development	225	73	298	1,154	(856)	298
Medway Norse	5,623	495	6,118	6,118	0	6,118
Property & Capital Projects	1,799	452	2,250	3,453	(1,203)	2,250
Regeneration Delivery	698	2	700	1,080	(380)	700
Skills & Employability	(204)	9	(195)	2,062	(2,257)	(195)
Valuation & Asset Management	(2,984)	22	(2,962)	1,292	(4,254)	(2,962)
<b>Total for Regeneration</b>	<b>5,156</b>	<b>1,053</b>	<b>6,210</b>	<b>15,159</b>	<b>(8,950)</b>	<b>6,210</b>
<b>Director's Office</b>	<b>856</b>	<b>20</b>	<b>877</b>	<b>899</b>	<b>(22)</b>	<b>877</b>
<b>Communications</b>	<b>734</b>	<b>2</b>	<b>735</b>	<b>979</b>	<b>(244)</b>	<b>735</b>
<b>Deangate</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>Pay award</b>	<b>0</b>	<b>1,310</b>	<b>1,310</b>	<b>1,310</b>	<b>0</b>	<b>1,310</b>
<b>Government reversal of Health &amp; Social Care levy on National Insurance: reduction in Employer's contribution cost</b>	<b>0</b>	<b>(197)</b>	<b>(197)</b>	<b>(197)</b>	<b>0</b>	<b>(197)</b>
<b>Total for Regeneration, Culture and Environment</b>	<b>59,841</b>	<b>7,450</b>	<b>67,291</b>	<b>103,987</b>	<b>(36,696)</b>	<b>67,291</b>