

Regeneration, Culture and Environment Directorate

| Pressures & Savings | 2023/24 Agreed Pressures / Savings at Draft Budget £000s |
|---|---|
| Front Line Services Smart Cities project - Pre Wetted Salt Smart Cities project - Road Temperature Sensors Utilities projected increase Allowance for inflation on contracts at 9.9% Total Front Line Services | 4,955 |
| Culture and Community Utilities projected increase Total Culture and Community | 306 |
| Regeneration Allowance for inflation on contracts at 9.9% Utilities projected increase Total Regeneration | 1,053 |
| Directors Office Utilities projected increase Total Directors Office | 20 |
| Communications Utilities projected increase Total Communications | 2 |
| Pay award | 1,310 |
| Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost | (197) |
| Total Regeneration, Culture & Environment | 7,450 |