

Regeneration, Culture and Environment Directorate - Proposed Budget 2023/24

General Fund Activities	2023/24 Adjusted Base	2023/24 Changes	2023/24 Budget Requirement	2023/24 Further Changes	2023/24 Budget Requirement	2023/24 Budget Requirement - Expenditure	2023/24 Budget Requirement - Income	2023/24 Budget Requirement - Net
	£'000	£'000	£'000	£'000	£'000	£000's	£000's	£000's
Environmental Services	27,072	2,561	29,633	(877)	28,756	31,022	(2,265)	28,756
Front Line Services Support	778		778		778	805	(27)	778
Greenspaces	4,147	479	4,626	(138)	4,488	4,803	(315)	4,488
Highways	5,307	1,124	6,431	(219)	6,212	7,613	(1,401)	6,212
Integrated Transport	6,691	598	7,290	(732)	6,558	8,210	(1,652)	6,558
Parking Services	(5,014)	73	(4,941)	(786)	(5,727)	3,347	(9,074)	(5,727)
Regulatory Services	1,453	120	1,573	(73)	1,501	4,426	(2,925)	1,501
Total for Front Line Services	40,435	4,955	45,390	(2,824)	42,566	60,226	(17,660)	42,566
Culture	1,486	23	1,509	(65)	1,444	2,367	(924)	1,444
Culture & Community Support	79		79		79	188	(108)	79
Libraries & Community Hubs	3,247	37	3,284	(20)	3,264	3,533	(268)	3,264
Planning	663		663		663	2,709	(2,046)	663
South Thames Gateway Partnership	135		135		135	135	0	135
Sport, Leisure, Tourism & Heritage	2,189	243	2,432	(147)	2,285	5,703	(3,419)	2,285
Strategic Housing	4,861	3	4,864	(340)	4,524	8,763	(4,239)	4,524
Total for Culture & Community	12,659	306	12,966	(572)	12,394	23,398	(11,004)	12,394
Economic Development	225	73	298		298	1,154	(856)	298
Medway Norse	5,623	495	6,118	(161)	5,957	5,957	0	5,957
Property & Capital Projects	1,799	452	2,250		2,250	3,453	(1,203)	2,250
Regeneration Delivery	698	2	700		700	1,080	(380)	700
Skills & Employability	(204)	9	(195)		(195)	2,062	(2,257)	(195)
Valuation & Asset Management	(2,984)	22	(2,962)	623	(2,338)	1,292	(3,631)	(2,338)
Total for Regeneration	5,156	1,053	6,210	462	6,672	14,998	(8,327)	6,672
Director's Office	856	20	877		877	899	(22)	877
Communications	734	2	735		735	979	(244)	735
Deangate	0	0	0		0	0	0	0
Pay award	0	1,310	1,310	(258)	1,052	1,052	0	1,052
Government reversal of Health & Social Care levy on National Insurance: reduction in Employer's contribution cost	0	(197)	(197)		(197)	(197)	0	(197)
Total for Regeneration, Culture and Environment	59,841	7,450	67,291	(3,192)	64,099	101,355	(37,256)	64,099