

## Regeneration, Culture and Environment Directorate

Pressures & Savings	2023/24 Agreed Pressures / Savings at Draft Budget £000s	2023/24 Further Pressures / Savings £000s
<b>Front Line Services</b> Smart Cities project - Pre Wetted Salt Smart Cities project - Road Temperature Sensors Utilities projected increase Allowance for inflation across key service contracts Introduction of Moving Traffic Offences - increased income net of cost of implementation Introduction of Enforcement of Red routes - increased income net of cost of implementation Introduction of Enforcement of School Streets - increased income net of cost of implementation Amended Bus Subsidies & Concessionary Fares Increased income from proposed uplifts to Fees & Charges <b>Total Front Line Services</b>	(20) (76) 1,221 3,830       <b>4,955</b>	   <b>(1,786)</b>  <b>(309)</b> <b>(232)</b> <b>(245)</b> <b>(117)</b> <b>(135)</b> <b>(2,824)</b>
<b>Culture and Community</b> Utilities projected increase Sheltered Housing reduction in funding to other providers Housing Floating Support contract delivered in house in Welfare & Financial Benefits Seek sponsorship for the Medway Mile event Cease Tourism Open Top Bus provision Cease delivery of Bonfire Night display Medway Gaming Festival reduction in funding Monetising Festivals Community Hubs and Libraries new commercial activity Increased income from proposed uplifts to Fees & Charges <b>Total Culture and Community</b>	306          <b>306</b>	  <b>(140)</b> <b>(200)</b> <b>(20)</b> <b>(27)</b> <b>(40)</b> <b>(20)</b> <b>(40)</b> <b>(20)</b> <b>(65)</b> <b>(572)</b>
<b>Regeneration</b> Allowance for inflation across key service contracts Utilities projected increase Pentagon Pressure (1 year impact of redevelopment) Rent/Lease properties - reviews and uplifts <b>Total Regeneration</b>	495 558   <b>1,053</b>	<b>(161)</b>   <b>726</b> <b>(103)</b> <b>462</b>
<b>Directors Office</b> Utilities projected increase <b>Total Directors Office</b>	20 <b>20</b>	  <b>0</b>
<b>Communications</b> Utilities projected increase <b>Total Communications</b>	2 <b>2</b>	  <b>0</b>
<b>Pay award</b>	<b>1,310</b>	<b>(258)</b>
<b>Government reversal of Health &amp; Social Care levy on National Insurance: reduction in Employer's contribution cost</b>	<b>(197)</b>	<b>0</b>
<b>Total Regeneration, Culture &amp; Environment</b>	<b>7,450</b>	<b>(3,192)</b>