

Regeneration, Culture and Environment Directorate

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