

REGENERATION, COMMUNITY AND CULTURE - MEDIUM TERM FINANCIAL PRESSURES

	For Information			For Information			Pressures / Savings			
	2013-14 Outturn			2014-15 Budget			2015-16	2016-17	2017-18	
	Budget	Actuals	Variance	Exp	Inc	Net	£000s	£000s	£000s	
£'000	£'000	£'000	£'000	£'000	£'000					
Front Line Services										
Front Line Support	1,127	1,104	(23)	1,284	(1,284)	0				
Highways	6,693	6,749	56	7,362	(669)	6,693		130	133	
- Contract inflation (2.66%)							(450)			
- Remove one-off potholes							(200)			
- Remove one-off Member Priorities										
Major Projects	(200)	(116)	84	664	(782)	(118)				
Parking Services	(2,858)	(2,943)	(85)	5,119	(7,802)	(2,683)				
Integrated Transport	6,644	6,519	(125)	7,645	(929)	6,716				
Road Safety	400	422	22	690	(276)	414				
Traffic Management	751	623	(128)	1,076	(311)	765				
Waste Services	19,308	19,638	329	24,131	(5,258)	18,873				
- Landfill Tax (£80 per tonne 14/15, linked to inflation for 15/16)							27	24	21	
- Changes in waste arisings							52	25	46	
- Contract inflation for disposal (2.5%)							171	180	188	
- Contract inflation for collection (2.5%)							337	359	372	
- Use of DCLG grant							(587)	587		
- Shortfall after DCLG fund runs out								1,222	1,100	
- Procurement cost amortisation									(33)	
Strood Depot Services	(6)	(48)	(42)	89	(112)	(23)				
Safer Communities Support	327	300	(27)	187	0	187				
Community Safety Partnership	266	229	(37)	312	0	312				
Environmental Health Commercial	1,262	1,093	(169)	1,558	(71)	1,487				
Environmental Services	1,543	1,507	(36)	2,113	(48)	2,065				
CCTV/Lifeline	391	385	(6)	2,320	(1,956)	364				
	35,648	35,462	(187)	53,265	(18,214)	35,051	(650)	2,527	1,827	
Housing & Regeneration										
Housing & Regeneration Support	165	276	112	687	(677)	9				
Economic Development	655	725	70	1,607	(859)	748				
- Remove one-off Apprenticeships Medway Queen							(30)			
- Remove on-off Airport Campaign							(100)			
Planning Policy & Design	862	727	(135)	652	(17)	635				
Development Management	412	599	186	2,015	(1,211)	805				
Social Regeneration & Europe	510	570	60	894	(230)	664				
- Community Centres Income							65			
Building Control	176	174	(2)	176	0	176				
Housing Solutions	1,548	1,825	277	2,783	(861)	1,922				
- Homelessness							213	244	317	
Homechoice	437	316	(121)	527	(77)	450				
Private Sector Housing	437	414	(23)	504	(13)	491				
Housing Disabled Adaptations	121	114	(7)	190	(87)	103				
Property Management	22	37	15	62	(46)	16				
Housing Strategy	352	303	(49)	328	(11)	317				
Physical Regeneration	274	63	(211)	369	(94)	275				
Housing Related Support	1,805	1,885	80	1,798	0	1,798				
	7,775	8,027	252	12,592	(4,183)	8,410	148	244	317	
Leisure and Culture										
L&C Management Group	17	132	114	445		445				
Leisure & Sports	3,891	3,608	(283)	7,156	(3,900)	3,256				
Arts, Theatres & Events	1,524	1,872	348	3,395	(1,730)	1,665				
- Remove one-off HMS Lancaster							(15)			
- Remove one-off Sponsorship							(45)			
Heritage	785	751	(35)	1,051	(255)	796				
- Remove one-off Home of Dickens							(60)			
Greenspaces (and Country Parks)	4,172	4,069	(103)	5,840	(793)	5,047				
- Contract inflation Ground Maintenance								104	64	
- Regulatory pressure; increased cleansing and signage vegetation clearance								106		
- Remove one-off Hempstead Allotments							(20)			
- Remove one-off Play Areas							(200)			
Tourism	561	556	(6)	1,093	(537)	557				
Libraries	4,204	4,128	(76)	4,122	(254)	3,868				
- Strood & Twydall Library Community Hubs staffing pressures							43			
	15,155	15,115	(40)	23,102	(7,469)	15,633	(297)	210	64	
Regeneration, Community & Culture Directorate Support	698	664	(34)	1,478	(993)	485				
Total for Regeneration, Community & Culture	59,276	59,267	(9)	90,438	(30,858)	59,580	(799)	2,981	2,208	
							Pressures	908	2,981	2,241
							Savings	(1,707)	0	(33)