

## BUDGET BUILD 2015-2016 - BASE BUDGET ADJUSTMENTS

	Pressures / Savings					
	MTFP 2015 16 £000s	Further Proposals 2015-16 £000s	MTFP 2016-17 £000s	Further Proposals 2016-17 £000s	MTFP 2017-18 £000s	Further Proposals 2017-18 £000s
<b>Baseline Adjustments</b>						
- Use of DCLG grant		900				
- Retendering supported bus services		(110)				
- Homelessness		(185)				
<b>Front Line Services</b>						
<b>Highways</b>						
- Contract inflation (2.66%)			130		133	
- Remove one-off potholes	(450)					
- Remove one-off Member Priorities	(200)					
<b>Waste Services</b>						
- 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)	
<b>Housing &amp; Regeneration</b>						
<b>Economic Development</b>						
- Remove one-off Apprenticeships Medway Queen	(30)					
- Remove one-off Airport Campaign	(100)					
<b>Social Regeneration &amp; Europe</b>						
- Community Centres Income	65					
<b>Housing Solutions</b>						
- Homelessness	213		244		317	
<b>Leisure and Culture</b>						
<b>Arts, Theatres &amp; Events</b>						
- Remove one-off HMS Lancaster	(15)					
- Remove one-off Sponsorship	(45)					
<b>Heritage</b>						
- Remove one-off Home of Dickens	(60)					
<b>Greenspaces (and Country Parks)</b>						
- 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)					
<b>Libraries</b>						
- Strood & Twydall Library Community Hubs staffing pressures	43					
<b>Star Chamber 2</b>						
<b>Star Chamber 3</b>						
Capitalised Regen salaries		(88)				
CCTV capitalised costs		(200)				
Cost of Promotion staff Waste Services		80				
Waste Promotion staff funded from DCLG grant		(80)	80			
<b>DIRECTORATE TOTAL</b>	<b>(799)</b>	<b>317</b>	<b>3,061</b>	<b>0</b>	<b>2,208</b>	<b>0</b>

<b>Baseline Adj/Pressures</b>	908	605	3,061	0	2,208	0
<b>Savings</b>	(587)	(288)	0	0	0	0
<b>Non Rec Removals</b>	(1,120)					