

Regeneration, Culture, Environment and Transformation - Proposed savings and pressures

Proposed Savings	2020/21 Savings / Pressures at MTFS (Sept 19) £000s	2020/21 Further Agreed Savings / Pressures at Draft Budget (Nov 19) £000s
Front Line Services		
Highways contractual and electricity tariff increases	699	0
Parking - reset income budgets across the service	1,539	0
Bereavement and Registration - reset income budget	510	0
Waste services - contract and waste arisings increases	674	0
Waste services - Material Recycling Facility (MRF) additional pressure	820	0
Total Frontline Services	4,242	0
Physical and Cultural Regeneration		
Leisure centres - reset income budget	550	0
Markets - reset income budget	125	0
Eastgate House - reset income budget	70	0
Rochester Art Gallery operational costs	15	0
Directorate support - reset income budget	30	0
Removal of one-off 2019/20 budget - National Cycling Championships	(87)	0
Total Physical & Cultural Regeneration	703	0
Transformation		
ICT - contractual increases	201	0
Libraries - Strood Community Hub Rent	35	0
Communications - reset income budget	36	0
Removal of one-off 2019/20 budget - Rainham Community Hub Feasibility	(25)	0
Total Transformation	247	0
Corn Exchange	110	0
Pay Award / Impact of National Living Wage	381	0
Increased Pension Liability	326	216
Total RCET	6,009	216