

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

Proposed Savings	2020/21 Savings / Pressures at MTF5 (Sept 19) £000s	2020/21 Further Agreed Savings / Pressures at Draft Budget (Nov 19) £000s
<b>Front Line Services</b>		
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
<b>Total Frontline Services</b>	<b>4,242</b>	<b>0</b>
<b>Physical and Cultural Regeneration</b>		
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
<b>Total Physical &amp; Cultural Regeneration</b>	<b>703</b>	<b>0</b>
<b>Transformation</b>		
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
<b>Total Transformation</b>	<b>247</b>	<b>0</b>
<b>Corn Exchange</b>	<b>110</b>	<b>0</b>
<b>Pay Award / Impact of National Living Wage</b>	<b>381</b>	<b>0</b>
<b>Increased Pension Liability</b>	<b>326</b>	<b>216</b>
<b>Total RCET</b>	<b>6,009</b>	<b>216</b>