

Regeneration, Culture and Environment - Proposed savings and pressures

Proposed Savings	2020/21 Agreed Savings / Pressures at Draft Budget (Nov 19)	2020/21 Further Agreed Savings / Pressures
	£000s	£000s
Front Line Services		
Highways contractual and electricity tariff increases	699	(90)
Parking - reset income budgets across the service	1,539	
Bereavement and Registration - reset income budget	510	
Waste services - contract and waste arisings increases	674	
Waste services - Material Recycling Facility (MRF) additional pressure	820	
Reset base budget for Bus Subsidies		158
Total Frontline Services	4,242	68
Physical and Cultural Regeneration		
Leisure centres - reset income budget	550	
Markets - reset income budget	125	
Eastgate House - reset income budget	70	
Rochester Art Gallery operational costs	15	
Directorate support - reset income budget	30	
Removal of one-off 2019/20 budget - National Cycling Championships	(87)	
Libraries - Strood Community Hub Rent	35	
Removal of one-off 2019/20 budget - Rainham Community Hub Feasibility	(25)	
Sheltered Housing costs transferred to HRA		(100)
Removal of Castle Concerts income target as delivery outsourced		49
Planning - reduction in cost and additional income through business change		(100)
Review of Leisure and Sports Development		(197)
Reduction in cost of Theatre Bookings		(40)
Thames Gateway Kent Partnership rebate		(50)
Total Physical & Cultural Regeneration	713	(438)
Communications	36	35
Corn Exchange	110	0
MCG Services	0	165
Pay Award	381	
Increased Pension Liability	542	(542)
Total RCET	6,024	(712)