

Revised Table 8. Budget Changes

Budget Preparation Summary 2012/2013		
	£000s	£000s
General Fund		
Budget Gap 29 November 2011		
		6.210
add:	Reduction in savings from ASC	800
	Reduction in level of New Homes Bonus	106
	Additional Early Years new burden	322
	Additional Flood Defence work	78
	Sub Total	7,516
Less:	Additional EIG	322
	DSG transfers	796
	Base budget reserve funding	550
	Taxbase changes	66
	Additional LD & HR grant	5
	Additional CSF grant	118
	Additional Flood Defence grant	78
	Sub Total	5,581
Less:	Savings from Directorates	
	Children & Adults	4,221
	Regeneration, Community & Culture	1,032
	Business Support	345
	Revised Gap (surplus)	(17)
Cabinet 14 February additions		
Add:	Freedom Pass reinstatement	250
	Free swimming reinstatement	200
	Apprenticeship Initiative (omitted from previous version)	100
	Graffiti Team reinstatement	70
	Christmas free parking reinstatement	50
	Low pay payment in lieu of increments	300
	Year of Celebration funds	200
	Airport campaign	50
	Regeneration initiatives	50
	Key Stage 2 Improvements	143
Less:	Funding:	
	Additional parking revenue	221
	Uncommitted earmarked reserves	340
	Sure start underspends	200
	DSG reserve	143
	General reserve	492
	Council 23 February proposed gap	0

APPENDIX 8 - FEES & CHARGES

CAR PARKING (page 130 -)

Tariffs omitted from circulated schedules:-

	Tariff Band	Existing Prices	Proposed Prices	Change
Rainham Long Stay - Includes: Station Road & Birling Avenue	0 - 0.5	30p	40p	33%
Rainham - High Street	0-0.5	30p	40p	33%
	0-1	50p	70p	40%
	1-2	90p	110p	22%
	2-4	120p	140p	17%
	4-6	150p	170p	13%
	6+	230p	250p	9%
Medway Park Short stay	0-1	60p	80p	33%
	1-2	90p	110p	22%
	2-4	120p	140p	17%

SPORT & LEISURE (page 141 -)

Listed swimming course fees replaced by new pricing structure for all sites:-

Lesson rate - price per lesson

Adult non member

£7.30

Adult member

£5.80

Junior/Senior non member

£6.90

Junior/Senior member

£5.80