

Regeneration, Culture and Environment Directorate

Pressures & Savings	2024/25 Agreed Pressures	2024/25 Agreed Savings	2024/25 Net Movement
	£000s	£000s	£000s
Adjusted Base Budget			61,808
Front Line Services			
- Inflationary uplift on contracts – Waste collection, street cleansing, recycling	1,994		1,994
- Utilities price increase at 10%	234		234
- Expanded wardens service	339		339
- Removal of expanded wardens pressure - transformative approach to support existing warden service to deliver administration's pledge		(339)	(339)
- Off street parking season tickets income pressure	194		194
- Car Park visitor voucher income pressure	154		154
- Cremation fees income pressure	69		69
- Winter Maintenance precautionary salting reduction	62		62
- Highways Infrastructure Contract inflationary uplift	450		450
- Highways income targets (vehicle crossings) cost of living affect	40		40
- Capital Projects Income Targets	240		240
- Parking Fees increase		(1,014)	(1,014)
- Review of Parking charges for 2024/25 (includes stretching fee uplift and removing free parking Mondays)		(300)	(300)
- Safer Healthier Streets - full year impact of 2023/24 schemes impacting in 2024/25		(954)	(954)
- Penalty Charge Notice increased income projection		(41)	(41)
- Increased income target based on review of increased activity - Street Works		(110)	(110)
- Increased income target based on review of increased activity - Registration Services		(70)	(70)
- Festive decorations now externally funded		(60)	(60)
- Street Lighting - energy cost reduction and capitalisation of suitable costs		(550)	(550)
- Highways fees and charges increases		(15)	(15)
- Implementation of Lane Rental Scheme (from October 2024)		(25)	(25)
- Highway service structural review		(90)	(90)
- Footway Patching – planned work reduced		(280)	(280)
- Private Contract Asset Management (National Highways & Transport network, Highways Asset Management Plan etc)		(14)	(14)
- Salt Bin Replacement – review of criteria for replacement / repair		(13)	(13)
- Carriageway Patching – planned work reduced		(300)	(300)
- Commuted Sums funding Surface water drainage works		(286)	(286)
- Investment in Waste Strategy	200		200
Total Front Line Services	3,976	(4,461)	(485)
Culture and Community			
- Utilities price increase at 10%	101		101
- Splashes replacement - revenue impact of opening new facility	500		500
- Planning fees income shortfall	451		451
- Cost of the Local Plan and public inquiries	515		515
- Homelessness Temporary Accommodation - cost of current service	2,190		2,190
- Homelessness Temporary Accommodation - annual growth in demand	321		321
- Homelessness Prevention Grant allocation compared to current budget assumption	211		211
- Reduced events programme		(91)	(91)
- Removal of one-off budget: King Charles Coronation		(50)	(50)
- Introduction of a baseline budget for Gypsy and Traveller activity	100		100
- Housing - net impact of staffing changes	75	(101)	(26)
- Impact of Temporary Accommodation provision of 150 properties to reduce pressure on Temporary Accommodation provision and realignment of prevention budgets		(1,700)	(1,700)
- Projected homeless prevention grant increase compared to budget		(400)	(400)
- Removal of Lordswood Leisure subsidy		(20)	(20)
- Sports centre charges review: includes reduction in concessionary membership subsidies and free swimming		(218)	(218)
- Projected reduction in the operating cost of the new leisure facility		(200)	(200)
- Heritage review: introduce entry charge to Guildhall Museum, reduce opening hours at Upnor Castle and Eastgate House		(147)	(147)
- Tourism review: close Visitor Information Centre (including Rochester Art Gallery), removal of tourism function		(197)	(197)
- Libraries review: removal of vacant post, reduction of book fund and supplies and services, income from In-Post locker installation.		(82)	(82)
- Increased Rochester Corn Exchange income projection		(50)	(50)
- Increased Central Theatres income projection		(50)	(50)
- Brook Theatre income pressure resulting from planned closure for refurbishment	165		165
- Planning fee increase and reduction in consultants use in team		(190)	(190)
- Planning Performance Agreements increased charges		(50)	(50)
Total Culture and Community	4,629	(3,546)	1,084

Regeneration, Culture and Environment Directorate

Pressures & Savings	2024/25 Agreed Pressures	2024/25 Agreed Savings	2024/25 Net Movement
	£000s	£000s	£000s
Regeneration			
- Inflation on contracts	348		348
- Utilities projected increase at 10%	101		101
- HIF impact - cost of staffing absorbed into the Regeneration team	314		314
- HIF impact - reduction in projected impact as costs met within existing RCE Directorate budgets		(184)	(184)
- Property & Capital Projects - income pressure	293		293
- Kingsley House operational costs - income pressure	72		72
- Medway Norse Facilities Management - core contract budget increase required	100		100
- Net reduction in projected income from capital schemes and developer contributions	174	(166)	8
- Consultancy fees reduction - capital projects		(58)	(58)
- Improvement Programme: £1m investment in back office - Property Team additional resource	60		60
- Reduction of Greenspace maintenance budget		(70)	(70)
- Country Park car parking - introduction of charges		(88)	(88)
- Pentagon Centre - net impact of correction of rental income targets	300	(87)	213
- Property - net impact of rent reviews across property rental portfolio	64	(401)	(336)
- Town Centre Management reduction		(8)	(8)
- Review of contributions to external partners		(65)	(65)
- Medway Adult Education projected increased income		(50)	(50)
Total Regeneration	1,826	(1,176)	650
Directors Office			
- Utilities projected increase at 10%	2		2
- Business Rates savings on public conveniences		(24)	(24)
Total Directors Office	2	(24)	(22)
Allowance for Pay award and Impact of MedPay review	2,813		2,813
Total Regeneration, Culture and Environment	13,245	(9,206)	4,039
Regeneration, Culture and Environment Proposed Budget 2024/25			65,847