

Regeneration, Culture and Environment Directorate Proposed Budget Assumptions

Budget Assumption	2026/27 £000s	2027/28 £000s	2028/29 £000s	2029/30 £000s
Regeneration, Culture and Environment adjusted base budget	77,876	87,485	91,197	96,636
Culture and Community				
Inflationary uplifts on contracts	274	274	274	274
Utilities cost projected increase	85	89	94	94
Increased Business Rates liabilities	150			
Festivals and Events - Direct delivery of Sweeps and Dickensian Christmas	300	50	50	50
Net saving from Planning service	(80)	(200)	(120)	
Additional income from leisure facilities	(492)	(143)	(185)	(75)
Library front line staff	600			
STG Partner contributions	47	26	28	31
Temporary accommodation pressure	1,000	500		
Visitor Economy investment	70			
Rochester Castle 900 Celebration	100		(100)	
Additional sports officers	96			
Investment to enhance greenspaces - Staffing	432			
Investment to enhance greenspaces - Maintenance costs	364			
Total Culture and Community	2,946	596	40	373
Directors Office				
Increase in Corporate Bad Debt Provision	100	100	100	100
Total Directors Office	100	100	100	100
Front Line Services				
Inflationary uplifts on contracts including waste and highways	1,713	1,308	1,364	1,422
Utilities cost projected increase	136	143	150	150
Increased Business Rates liabilities	50			
Maintenance of Highways and Footways	810			
Costs associated with the delivery and enforcement of the Safer, Healthier Streets programme	1,795			
Additional Highways & parking income	(1,088)	(260)		
Bus subsidy contract payments	422			
Concessionary Travel, Medway Youth Pass	110			
Emissions trading scheme		776	2,391	63
Simpler recycling - additional costs	50	248	48	1
Biodegradable landfill waste ban			276	6
Kennels, associated long terms savings and income potential.		(110)	(134)	(145)
Total Front Line Services	3,997	2,105	4,095	1,496

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Regeneration				
Utilities cost projected increase	73	76	80	80
Increased Business Rates liabilities	100			
Impact of delivering HLC in the Pentagon	(48)			
Property income lost due to capital sales	1,242			
Medway Norse savings from internalising FM contracts	(606)			
Reductions in the grant funding for Medway Adult Education and Multiply	245	(245)		
Chatham and Gillingham Safe & Clean High Streets Initiative	271			
Gillingham Regeneration Enablement Fund	75			
Rainham Reimagined Enablement Fund	75			
Town Centre Forum Development	5			
Market Strategy implementation	17	(11)		
Develop Chatham Taskforce	57			
Total Regeneration	1,507	(180)	80	80
RCE Pay				
COLA Pay award	1,059	1,091	1,124	1,158
Total Regeneration, Culture and Environment pay increases	1,059	1,091	1,124	1,158
Directorate summary:				
Adjusted base budget	77,876	87,485	91,197	96,636
Additional expenditure budget required	9,608	3,712	5,439	3,207
Projected budget requirement	87,485	91,197	96,636	99,843