Regeneration, Culture and Environment Directorate

Pressures & Savings	2026/27 Budget Pressures £000s	2026/27 Savings/Income £000s	2026/27 Budget Allocation £000s
2026/27 Adjusted Base Budget			**74,788**
Culture and Community			
Inflationary uplifts on contracts	274		274
Net saving from Planning service		(80)	(80)
Additional income from leisure facilities		(692)	(692)
Library front line staff	200		200
STG Partner contributions	134		134
Temporary accommodation pressure	2,088		2,088
Visitor Economy investment	70		70
Rochester Castle 900	100		100
Additional cost of Locking and Unlocking Parks	275		275
Additional sports officers	96		96
Savings from handing back Upnor Castle and Temple Manor to English Heritage		(63)	(63)
Total Culture and Community	**3,237**	**(835)**	**2,402**
Front Line Services			
Inflationary uplifts on contracts including waste and highways	2,309		2,309
Maintenance of Highways and Footways	75		75
Costs associated with the delivery and enforcement of the Safer, Healthier Streets programme	(44)		(44)
Additional Highways & parking income		(2,148)	(2,148)
Street light energy savings		(250)	(250)
Medway Tunnel Energy savings		(100)	(100)
Concessionary Travel, Medway Youth Pass	110		110
Simpler recycling - additional costs	10		10
Road Markings and signage	10		10
footway parking ban	10		10
Street enforcement additional FPNs		(95)	(95)
Food safety inspections	15		15
Provision of Kennels service		(110)	(110)
Remove contribution to Crematorium reserve		(138)	(138)
Commercial Waste recycling site		(450)	(450)
Total Front Line Services	**2,495**	**(3,290)**	**(795)**
Regeneration			
Property income lost due to capital sales	871		871
Medway Norse savings from internalising FM contracts		(606)	(606)
Reductions in the grant funding for Medway Adult Education	245		245
Reductions in the grant funding for Medway Adult Education - Multiply	100		100
Funded Multiply through the Crisis Resilience Fund		(100)	(100)
Funded ESL through the Crisis Resilience Fund		(100)	(100)
Chatham and Gillingham Safe & Clean High Streets Initiative	271		271
Gillingham Regeneration Enablement Fund	75		75
Rainham Reimagined Enablement Fund	75		75
Town Centre Forum Development	5		5
Market Strategy implementation	17		17
Develop a Business Improvement District (BID) business plan for Chatham	57		57
VAM Additional staff costs	79		79
River Strategy Delivery resource	106		106
Fund River Strategy Delivery resource from Capital Receipts		(106)	(106)
Visitor Economy investment	21		21
Town Centres and Economic Development Comms Officer	50		50
Total Regeneration	**1,972**	**(912)**	**1,060**
Medway Norse Profit Share			
Increase in Medway Norse rebate		**(11)**	(11)
Total Medway Norse Profit Share	**0**	**(11)**	**(11)**
Directors Office			
Decrease in Corporate Bad Debt Provision		**(94)**	(94)
Total Directors Office	**0**	**(94)**	**(94)**
Regeneration, Culture & Environment pay increases			
Allowance for Cost of Living award at 3.5%	1,236		1,236
Employers pension contribution - reduction in rate	(464)		(464)
Allowance for Pay award & Impact of Employers Pension Contribution rate	**772**	**0**	**772**
Total Regeneration, Culture & Environment	**8,477**	**(5,142)**	**3,334**
Regeneration, Culture & Environment 2026/27 Budget requirement			**78,123**