

Sheppey East Pride in Place Programme

Draft Investment Plan

Investment Period 1



Context

- **Investment Period:** This first Pride in Place programme investment period spans financial years 2026-2029 with a focus on establishing a foundation for community regeneration and launching immediate pathfinder projects.
- **Funding Engine:** Approval of the Investment Plan and the Sheppey East Pride in Place Plan unlocks the first four-year investment period allocation of the total £20m budget.
- **Spending Thresholds:** The Ministry of Housing, Communities and Local Government (MHCLG) mandates that a minimum of 25% of the total period allocation must be spent within this initial phase to maintain delivery momentum.
- **The 63/37: Capital Split:** Ensures that 63% of the allocated capital is dedicated to tangible physical interventions, while 37% covers operational revenue costs.

Budget Types

The MHCLG set pre-determined capital and revenue budgets for the investment period. These are split 63% capital and 37% revenue. Profiled budgets must reconcile with the pre-determined financial envelopes set by MHCLG.

Capital

- Is planned expenditure on the acquisition, creation, construction, or substantive enhancement of fixed assets.
- The expenditure must create economic benefit or service potential that lasts longer than one financial year.
- Spending on an existing asset only counts as capital if it adds value, improves its performance, or extends its operational lifespan beyond its original design.

Revenue

- The financial framework that covers the day-to-day operational costs of running a public service.
- It accounts for consumption and short-term spending that is completely used up within a single financial period.

MHCLG Investment Plan 1 Period Capital/Revenue Split - £ms

GRANT TYPE (£ms)	25/26	26/27	27/28	28/29	29/30
Capital Funding	0.00	0.12	0.67	1.46	1.46
Revenue Funding	0.15	0.27	0.69	0.69	0.77
Total	0.15	0.39	1.36	2.15	2.23

Budget Profiling Process

- The budget allocation process followed takes into consideration the prioritised hopes and aspirations set out by the Sheppey East community and considers the rigorous public financial governance that needs to be considered.
- To ensure compliance with national funding frameworks, our project budgets were mapped to the following MHCLG pre-determined overarching pillars:
 - Cohesion
 - Community Power
 - Education and Opportunity
 - Health and Wellbeing
 - Housing
 - Regeneration, High Streets and Heritage
 - Safety and Security
 - Transport
 - Work, Productivity and Skills
 - Off-Menu Interventions
 - Management Costs
 - Unknown uses of funding

Budget Profiling Process

- Desktop research was undertaken to identify indicative budget profiles relevant to our projects.
- As well as mapping budgets to the MHCLG pre-determined overarching pillars, these initial spending plans and allocations were also planned around our five core priority themes:
 - Transport and Connectivity
 - Health and Access to Services
 - Young People
 - Year-Round Community Spirit
 - Community Safety
- Spending profiles for each priority theme are set out in the following slides. These indicative revenue and capital budgets have been allocated to align with the initial intervention ideas set out in our Pride in Place Plan. It is expected that these will change over time as ideas are refined and projects firmed up.
- A prudent approach has been taken to this budget profiling exercise. Budget allocations are profiled on a 'worst case scenario' basis in that no match-funding is assumed within this initial Investment Period 1 phase.

Transport and connectivity: access unlocks opportunity

Reliable physical and digital connections reduce isolation and open routes to services, work and investment.

Project 1: Transport Infrastructure Upgrades

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	30k	39k	120k	189k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	5k	10k	15k	30k

Project 2: Shuttle Bus Provision

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	50k	110k	0k	160k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	20k	85k	90k	195k

Project 3: Off-Road Multi-Purpose Eco-Corridor

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	60k	137k	358k	555k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	25k	35k	45k	105k

Project 4: Digital Pods in Hub Facilities

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	10k	70k	50k	130k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	25k	25k	25k	75k

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion						£0
Community Power						£0
Education and Opportunity						£0
Health and Wellbeing						£0
Housing						£0
Regeneration, High Streets and Heritage						£0
Safety and Security						£0
Transport	£0	£0	£225,000	£511,000	£703,000	£1,439,000
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs						£0
Unknown uses of funding	n/a					£0
TOTAL	£0	£0	£225,000	£511,000	£703,000	£1,439,000

Health and accessible support: local access enables wellbeing

Bringing integrated support, social connection and inclusive spaces closer helps residents engage earlier and thrive.

Project 1: Buddy Cafe

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	11k	50k	44k	105k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	25k	45k	60k	130k

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion						£0
Community Power						£0
Education and Opportunity						£0
Health and Wellbeing			£ 166,000	£350,000	£793,000	£1,309,000
Housing						£0
Regeneration, High Streets and Heritage						£0
Safety and Security						£0
Transport						£0
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs						£0
Unknown uses of funding	n/a		£0			£0
TOTAL	£0	£0	£166,000	£350,000	£793,000	£1,309,000

Project 2: Upgrade Parks and Outdoor Spaces

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	50k	0k	339k	389k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	45k	55k	65k	165k

Project 3: Enhance Sport, Recreation and Wellbeing

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	35k	140k	210k	385k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	0k	60k	75k	135k

Young people: participation builds confidence and opportunity

Year-round places, trusted relationships and a voice in decisions turn isolation into agency, skills and local pathways to success.

Project 1: Youth Provision in the Hub Facility

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	30k	250k	160k	440k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	35k	65k	75k	175k

Project 2: Active Mobility - Bike Fleet and Cycling Proficiency

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	15k	25k	20k	60k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	20k	35k	45k	100k

Project 3: Regenerate Social Infrastructure

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	25k	150k	150k	325k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	15k	25k	35k	75k

Project 4: Young Persons Mentorship Programme

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	6k	6k	6k	18k

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion						£0
Community Power						£0
Education and Opportunity			£6,000	£6,000	£6,000	£18,000
Health and Wellbeing			£75,000	£235,000	£250,000	£560,000
Housing						£0
Regeneration, High Streets and Heritage			£65,000	£315,000	£235,000	£615,000
Safety and Security						£0
Transport						£0
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs						£0
Unknown uses of funding	n/a		£0			£0
TOTAL	£0	£0	£146,000	£556,000	£491,000	£1,193,000

Education and Opportunity: Project 4 – Bridges gaps into tangible advancement.

Health and Wellbeing: Project 2 and 3 – Provides new options for healthy activity.

Regeneration, High Street and Heritage: Projects 1 – Fixes or brings to life buildings to improve local services.

Year-round community spirit: activity builds resilience

Community-led spaces, enterprises and events stabilise the local economy and social fabric beyond the summer season.

Project 1: Community, Enterprise and Food Hub

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	135k	215k	~	350k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	80k	80k

Project 2: Visitor App and Treasure Hunt

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	20k	~	~	20k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	30k	40k	20k	20k	110k

Project 3: Improved Signage for Tourist Attractions

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	84k	~	~	84k

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	10k	10k

*Project 4: Pitch and Putt Attraction

Capital Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~

Revenue Allocation

25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion		£130,000	£0	£85,000	£0	£215,000
Community Power			£60,000	£20,000	£20,000	£100,000
Education and Opportunity						£0
Health and Wellbeing						£0
Housing						£0
Regeneration, High Streets and Heritage			£200,000	£265,000	£140,000	£605,000
Safety and Security						£0
Transport						£0
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs						£0
Unknown uses of funding	n/a		£0			£0
TOTAL	£0	£130,000	£260,000	£370,000	£160,000	£920,000

Cohesion: Project 5 – Primary social value lies in bringing people together.

Community Power: Project 2 – Shifts control of designing local tourism from top-down to the community.

Regeneration, High Street and Heritage: Projects 1,3, 4,6, and 7 – Delivers maximum impact with low upfront costs.

*Activity begins in Investment Period 2 to ensure reconciliation with MHCLG funding profiles.

Year-round community spirit: activity builds resilience

Community-led spaces, enterprises and events stabilise the local economy and social fabric beyond the summer season.

Project 5: Indoor Recreation and Events					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	85k	~	85k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	100k	~	~	~	100k

*Project 6: Community Mid-Grant Bid Process					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	30k	~	~	30k

*Budgets may become available through re-profiling, underspending and/or match-funding to make this an annual opportunity .

Project 7: Community Micro-Grant Bid Process					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	10k	~	~	10k

*Budgets may become available through re-profiling, underspending and/or match-funding to make this an annual opportunity .

Community safety: trust creates the conditions for progress

Visible improvements, precise prevention and shared stewardship make places safer—and enable wider social and economic change.

Project 1: Hot-Spot Cleaning					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	60k	40k	~	100k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	5k	5k	~	10k

Project 2: Lighting Upgrades and Public Realm Improvements					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	130k	120k	~	250k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	5k	~	5k

Project 3: Multi-Agency Frameworks					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	50k	50k	~	100k

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion						£0
Community Power						£0
Education and Opportunity						£0
Health and Wellbeing						£0
Housing						£0
Regeneration, High Streets and Heritage						£0
Safety and Security			£245,000	£220,000	£0	£465,000
Transport						£0
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs						£0
Unknown uses of funding	n/a		£0			£0
TOTAL	£0	£0	£245,000	£220,000	£0	£465,000

Management Costs

Programme running costs required for effective Programme and project delivery.

Pillar1: Programme and Project Management					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	73k	145k	~	~	218k

Pillar 2: Community Engagement					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	k	51k	54k	56k	161k

Pillar 3: Transition to Independent Legal Entity					
Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	23k	22k	9k	54k
Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	15k	49k	11k	75k

*£73k b/f to 2026/27 and £75k from 29/30 to 28/30 to reconcile with MHCLG revenue budget profiles

Management Costs

Programme running costs required for effective project delivery

Pillar 4: Secretariat, running and sundry costs

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	k

Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	12k	21k	1k	5k	39k

*£10k b/f to 2026/27 from 29/30 and 10k b/f to 27/28 from 28/29 to reconcile with MHCLG revenue budget profiles.

Pillar 5: Accountable Body Programme Related Costs

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	~	~	~	~

Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	12k	12k	10k	2k	36k

Pillar 6: Independent Communications and Website Function

Capital Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	~	22k	7k	~	29k

Revenue Allocation					
25/26	26/27	27/28	28/29	29/30	Total
£	£	£	£	£	£
~	32k	65k	~	~	97k

*£32k b/f to 2026/27 from 28/29 and 34k b/f from 29/30 to 27/28 to reconcile with MHCLG revenue budget profiles.

Budget mapping to MHCLG pre-determined overarching pillars:

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion						£0
Community Power						£0
Education and Opportunity						£0
Health and Wellbeing						£0
Housing						£0
Regeneration, High Streets and Heritage						£0
Safety and Security						£0
Transport						£0
Work, Productivity and Skills						£0
Off-menu interventions	n/a					£0
Management Costs		£129,000	£354,000	£143,000	£83,000	£709,000
Unknown uses of funding	n/a		£0			£0
TOTAL	£0	£129,000	£354,000	£143,000	£83,000	£709,000

Investment Period 1 Budget Profile and Alignment with MHCLG Overarching Pillars

MHCLG require the Investment Period 1 capital and revenue budget profile to form part of the Pride in Place Plan and Investment Plan submission. Furthermore, the budgets need to be mapped to pre-defined overarching strategic pillars. The overall Sheppey East Pride in Place budget profile and mapping of budgets to pillars is as follows:

	Investment Period 1					TOTAL
	2025-26	2026-27	2027-28	2028-29	2029-30	
Capital	n/a	£120,000	£670,000	£1,460,000	£1,460,000	£3,710,000
Revenue	£122,000	£259,000	£690,000	£690,000	£770,000	£2,531,000
TOTAL	£122,000	£379,000	£1,360,000	£2,150,000	£2,230,000	£6,241,000

	2025-26	2026-27	2027-28	2028-29	2029-30	TOTAL
Cohesion	£0	£100,000	£0	£85,000	£0	£185,000
Community Power	£0	£30,000	£60,000	£20,000	£20,000	£130,000
Education and Opportunity	£0	£0	£6,000	£6,000	£6,000	£18,000
Health and Wellbeing	£0	£0	£241,000	£585,000	£1,043,000	£1,869,000
Housing	£0	£0	£0	£0	£0	£0
Regeneration, High Streets and Heritage	£0	£120,000	£229,000	£580,000	£375,000	£1,304,000
Safety and Security	£0	£0	£245,000	£220,000	£0	£465,000
Transport	£0	£0	£225,000	£511,000	£703,000	£1,439,000
Work, Productivity and Skills	£0	£0	£0	£0	£0	£0
Off-menu interventions	n/a	£0	£0	£0	£0	£0
Management Costs	£122,000	£129,000	£354,000	£143,000	£83,000	£831,000
Unknown uses of funding	n/a	£0	£0	£0	£0	£0
TOTAL	122,000	£379,000	£1,360,000	£2,150,000	£2,230,000	£6,241,000

The budget profile aligns with:

MHCLG pre-determined
annual capital and
revenue budget profiles
for Investment Period 1

MHCLG Pride in Place strategic
objectives and overarching pillars

Swale Borough Council
priorities

Community-led
Vision

Community-led
priority themes

No indicative projects
'off-menu' requiring an
MHCLG business case



Compliance Check

Next Steps and Milestones

8 th October 2026:	Neighbourhood Board members review the draft Investment Plan and provide feedback.
19 th October 2026:	Accountable Body colleagues review the draft plan and provide feedback.
2 nd November 2026:	Programme Manager makes required amendments to the Investment Plan.
5 th November 2026:	Neighbourhood Board members approve the Pride in Place Plan and Investment Plan.
30 th November 2026:	Programme Manager submits the Pride in Place Plan and Investment Plan to MHCLG.
2 nd December 2026:	Programme Manager provides a Sheppey East Pride in Place Programme update to the Policy and Resources Committee for updating purposes only.
31 st March 2027	MHCLG approve the Pride in Place Plan and Investment Plan and allocate 2027/28 capital and revenue budgets.