

# Council – Supplementary agenda

A meeting of the Council will be held on:

**Date:** 23 February 2012

**Time:** 7.00pm

**Venue:** St George's Centre, Pembroke Road, Chatham Maritime, Chatham ME4 4UH

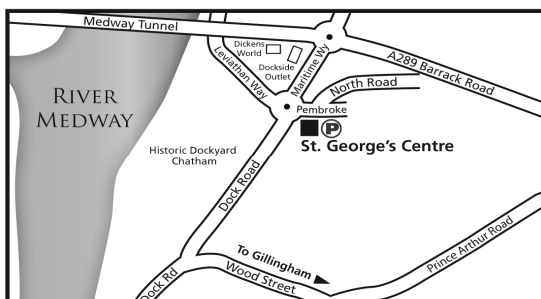
## Items

**7 Capital and Revenue Budgets 2012/2013 - Addendum** (Pages 1 - 4)

This Addendum includes a revised table 8 (originally set out on page 63 of the main agenda) together with some amendments to the Fees and Charges (Appendix 8 to the report).

For further information please contact Julie Keith, Head of Democratic Services on Telephone: 01634 332760 or Email: [democratic.services@medway.gov.uk](mailto:democratic.services@medway.gov.uk)

**Date: 15 February 2012**



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If you have any questions about this meeting and you want to speak to someone in your own language please ring **01634 335577**

উইলা	331780	ગુજરાતી	331782	ਪੰਜਾਬੀ	331784	کوردی	331841	ارو	331785	Русский	332374
中文	331781	हिंदी	331783	Polski	332373	ଏ଼ଡ଼ିଶ୍ୟାନ୍	331786	فارسی	331840	Lietuviškai	332372

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## Revised Table 8. Budget Changes

Agenda Item 7

<b>Budget Preparation Summary 2012/2013</b>		
	<b>£000s</b>	<b>£000s</b>
<b>General Fund</b>		
Budget Gap 29 November 2011		
		<b>6.210</b>
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
	<b>Sub Total</b>	<b>7,516</b>
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
	<b>Sub Total</b>	<b>5,581</b>
Less:	Savings from Directorates	
	Children & Adults	4,221
	Regeneration, Community & Culture	1,032
	Business Support	345
	<b>Revised Gap (surplus)</b>	<b>(17)</b>
<b>Cabinet 14 February additions</b>		
Add:	Freedom Pass reinstatement	250
	Free swimming reinstatement	200
	<b>Apprenticeship Initiative (omitted from previous version)</b>	<b>100</b>
	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
	<b>Council 23 February proposed gap</b>	<b>0</b>



**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%
Medway Park Short stay	6+	230p	250p	9%
	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

Adult member

Junior/Senior non member

Junior/Senior member

£7.30  
£5.80

£6.90  
£5.80

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