

Cabinet – Supplementary agenda No.2

A meeting of the Cabinet will be held on:

Date: 9 February 2016

Time: 4.30pm

Venue: Meeting Room 2 - Level 3, Gun Wharf, Dock Road, Chatham ME4 4TR

Items

9. Capital and Revenue Budgets - 2016/2017

**(Pages
3 - 144)**

The Cabinet is asked to consider this as an urgent item to enable its recommendations to be forwarded to the Council Budget meeting on 25 February 2016. It was not possible to include this report in the main agenda as it was decided to wait for the anticipated announcement of the Final Settlement on 3 February 2016. In the event, this did not transpire.

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Date: 4 February 2016



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CABINET

9 FEBRUARY 2016

CAPITAL AND REVENUE BUDGETS 2016/17

Portfolio Holder: Councillor Alan Jarrett, Leader and Finance

Report from: Phil Watts, Chief Finance Officer

Summary

This report sets out Cabinet's proposals for the capital and revenue budgets for 2016/17. In accordance with the Constitution this is to be submitted to Council on 25 February, the special meeting convened to set the council tax.

1. Budget and Policy Framework

- 1.1 According to the Council's Constitution, it is the responsibility of Cabinet, supported by the management team, to propose a capital and revenue budget having first consulted the overview and scrutiny committees. Council has the ultimate responsibility for determining the budget and setting the council tax.
- 1.2 In respect of the Housing Revenue Account budget proposals, Full Council is required to carry out an annual review of rents and notify tenants not less than 28 days prior to the proposed date of change.
- 1.3 The Council Plan is part of the Council's Policy Framework as set out in the Constitution. The proposals to extend and approve the plan will be considered as a separate item on this agenda.
- 1.4 The Cabinet is asked to consider this as an urgent item to enable its recommendations to be forwarded to the Council Budget meeting on 25 February 2016. It was not possible to include this report in the main agenda as it was decided to wait for the anticipated announcement of the Final Settlement on 3 February 2016. In the event, this did not transpire.

2. Background

- 2.1 The Medium Term Financial Plan (MTFP) was approved by Cabinet on 29 September 2015 and identified a potential revenue shortfall of some £13.8 million in 2016/17 rising to £41.9 million by 2019/20. On 24 November 2015 Cabinet considered the draft capital and revenue budget, however with this meeting coming in advance of the Autumn Statement and with the proposals resulting from the budget process still at a formative stage, it was not possible to provide any update on the assumptions articulated in the MTFP, in terms of either the budget requirement or the resources available.

2.2 In accordance with the Council's constitution, overview and scrutiny committees were invited to comment on the draft budget proposals, represented by the directorate budget requirements within the appendices and a high level narrative explaining the action being considered by the Administration to close the 'gap'. These comments have been included at Appendix 1.

3. Revenue Funding

3.1 Core Spending Power

3.1.1 The Chancellor's Autumn Statement on 25 November 2015 and the subsequent Provisional Financial Settlement announcement on 17 December 2015 was made in the context of 'Core Spending Power', replacing the previous 'Spending Power' calculation underpinning earlier settlements. Core Spending Power excludes funding that is not directly controlled by local government, meaning that the original Better Care Fund and Public Health Grant allocations have been removed from the figures.

3.1.2 The calculation now only includes the Settlement Funding Assessment, Council Tax, the Freeze Grant, the Improved Better Care Fund, New Homes Bonus and the Rural Services Delivery Grant

Table 1: Core Spending Power

	2015-16 Adjusted £m	2016-17 £m	2017-18 £m	2018-19 £m	2019-20 £m
2015/16 Revenue Support Grant	38.784				
Care Act Implementation Grant	1.284				
Lead Local Flood Authority Grant	0.051				
Sustainable Drainage Systems Grant	0.009				
Carbon Monoxide / Fire Alarm Grant	0.001				
Adjusted Revenue Support Grant	40.128	28.031	18.504	12.306	6.053
NDR Baseline Funding Level	43.760	44.125	44.993	46.320	47.800
Settlement Funding Assessment	83.889	72.156	63.496	58.626	53.853
Council Tax excl. Parishes	95.249	98.665	102.707	107.019	111.622
Potential 'Social Care Precept'	0.000	1.948	4.085	6.441	9.038
Proposed Improved Better Care Fund	0.000	0.000	0.000	2.325	4.688
Illustrative New Homes Bonus	6.166	7.568	7.608	4.780	4.586
Core Spending Power	185.304	180.336	177.897	179.192	183.788

3.1.3 The Core Spending Power calculation is not in itself a statement of the actual resources likely to be available to the Council over the medium term. It is primarily a mechanism used by Government to illustrate the potential level of resources available to local government, based upon assumptions around each local authority's tax base and its ability to raise funds through local taxation.

3.1.4 The provisional settlement has impacted adversely on the Council's draft budget assumptions, reducing overall grant support by a further £3.0 million in 2016/17 and around £5.3 million against the 2019/20 grant assumptions. The final settlement figures are expected to be released in early February 2015, but it is not anticipated that these will change dramatically.

3.2 Settlement Funding Assessment

- 3.2.1 In headline terms the overall settlement figure, announced as the 'Settlement Funding Assessment' (SFA), is some £11.733 million less than the adjusted figure for 2015/16. This represents a cut of 14.0% compared to the national figure of 12.5%, reflecting Medway's higher than average council tax base relative to SFA. The SFA comprises the adjusted Revenue Support Grant (RSG), which again rolls in a number of previously separate grant streams, together with Government's assumptions regarding the local share of business rates. Table 1 (above) sets out the provisional SFA, however the business rate assumptions are predicated on a baseline calculation founded on collections in 2010/11 and 2011/12. However, the MTFP uses the Council's own estimate of the anticipated business rates collection for 2016/17, as ultimately the level of business rates collected will determine the funding available to the local authority. Any surplus or deficit against budgeted Non-Domestic Rates (NDR) would be dealt with through the Collection Fund once the accounts for the year have been closed.
- 3.2.2 Where an authority's original Baseline Need was higher than their NDR Baseline, a top up grant is payable. Medway is such an authority and in 2015/16 will receive an additional grant of £0.433 million as a result. For local authorities with a Baseline Need that is lower than their NDR Baseline, a tariff is paid to central Government. The top up payment is guaranteed until the Government re-bases the system.
- 3.2.3 In projecting Medway's share of the business rate collection, assumptions have to be made about the likely growth or decline in the rateable base and the potential for successful appeals against the Valuation Office's evaluation of rateable values. Following the 2015/16 budget being set, there was a significant influx of appeals seeking to beat the deadline for appeals against the 2010 listing. Many of these would have been speculative and so the potential impact of these on Medway's business rates income was mitigated by a thorough risk review of the provision required, however towards the latter part of 2015 a further batch of appeals were received, primarily in relation to the two power stations and on the back of recent cases involving GP surgeries. In January officers completed the 2016/17 NDR1 return, a statutory form upon which local authorities are required to base their budgets, and this increased the appeals provision by circa £7.0 million, of which the Council's 49% share represents £3.290 million. Owing in part to the issues raised above and because of a backlog of appeals with the Valuation Tribunal there are presently some 975 appeals outstanding, compared to 238 this time last year, some of which date back to 2005.
- 3.2.4 The income from business rates, and the subsequent Council share as forecast in the draft budget, will not be affected by the measures announced in the 2015 Autumn Statement. However, the current £1,500 discount for all retail, pubs, cafes (excluding banks and betting establishments) with rateable values below £50,000 will end on 31 March 2016. The doubling of Small Business Rate Relief will continue for a further year and be compensated for by Section 31 grant.
- 3.2.5 The Spending Review 2015 announced that local authorities would retain 100% of business rates by the end of the current parliament, in exchange for the loss of Revenue Support Grant, and whilst at face value this could be viewed positively, offering the Council further opportunity to benefit directly from business growth, it would also increase risk. The baseline upon which top-ups and tariffs are

calculated will almost certainly be reset and at this stage there is very little detail available regarding which other grants would cease and what additional responsibilities local authorities might be required to take on.

- 3.2.6 The SFA excludes some other important grants such as the Dedicated Schools Grant (DSG), other schools based grants, Public Health Grant, New Homes Bonus, Housing Benefit Administration Grant, Adult Learning and a number of more minor grants.
- 3.2.7 The 2016/17 Revenue Support Grant (RSG) is provisionally set to decrease by £12.097 million to £28.031 million, a 30.1% cut. This is £1.241 million less than the estimate used within the MTFP reported to Cabinet in September and the draft budget reported in November.

3.3 Council Tax

- 3.3.1 In accordance with Council delegation, on 28 January the Chief Finance Officer and Leader agreed the council tax base for 2016/17 at 81,613.55 band D equivalents. This represents an increase of 999.69 band D equivalents, in addition to the 0.5% (401.06) increase in the tax base reflected in the Draft Budget assumptions, and represents an additional yield of £1.234 million. The cause of the overall increase is twofold:
- Reduction in take up of the Localised Support for Council Tax during 2015/16 and the revised maximum discount which accounts for approximately 1,006 band D equivalents; and
 - New properties that had been built since the last taxbase calculation and new properties to be built in the forthcoming year along with movements in the discounts and exemptions according to individual circumstances.
- 3.3.2 The Council Tax referendum limit applicable to local authorities and fire authorities remains at 2.0%, however under new arrangements announced in the Spending Review 2015 upper tier local authorities will be able to increase council tax by up to 4.0%, providing that the additional 2.0% is ring-fenced for social care. The budget proposed by Cabinet is based upon the Council availing itself of this additional flexibility and raising council tax by 3.994% in 2016/17.
- 3.3.3 Medway currently has the sixteenth lowest council tax of all 55 unitary authorities.
- 3.3.4 This report considers the budget requirement for Medway Council only. There are a number of other factors that will influence the final council tax requirement to be approved by Council on 25 February 2016. Whilst the final rate will be dependent on the level of spending, it will also be affected by:
- The council tax base of 81,613.55 agreed on 27 January;
 - The parish precepts;
 - The Police and Crime Panel for Kent met on 2 February and their proposal is for a 3.49% increase that would produce a Band D rate of £152.15.
 - A Kent Fire and Rescue Service (KFRS) budget meeting will be held on 12 February where it is understood that a 1.99% increase on the 2016/17 Band D rate will be agreed. This, if agreed, would produce a KFRS Band D rate of £72.00.

3.4 New Homes Bonus

- 3.4.1 Medway's provisional New Homes Bonus for 2016/17 is £7.462 million, which interestingly is different to the illustrative figure used by Government in the Core Spending Power calculation. These figures do not include the affordable homes premium earned in the preceding year but since the amounts are known our accounting practice has been to accrue the income.
- 3.4.2 Government proposes to reduce the number of years that grant is receivable from six to four years. This would be effective from 2017/18, with the 2012/13 new homes only resulting in five years' worth of grant and 2013/14 homes and onwards only generating grant for four years.

3.5 Dedicated Schools Grant (DSG)

- 3.5.1 The DSG for 2016/17 continues to be calculated in three blocks for Schools, Early Years and High Needs and is driven by pupil numbers. The Schools Block per-pupil rates for 2016/17 have remained at £4,357.89 per pupil and are accompanied by an increase in pupil numbers. The Early Years per pupil funding rates have remained the same as the 2015/16 funding rates, whilst the High Needs Block base funding has increased by £0.497m. Overall the projected DSG for 2016/17 is set out in Table 2 below.
- 3.5.2 The DSG is calculated initially using the pupil numbers for all schools in Medway, including academies. Subsequently the Education Funding Agency will reduce the Council's DSG allocation in respect of schools that have converted to academies. Academies are expected to account for £103.684million, leaving Medway's net DSG allocation at £110.774 million.

Table 2: Schools Based Grant Funding (DSG)

	2015/16 £000's	2016/17 £000's	2017/18 £000's
Schools Block – Pupil Numbers	37,680	38,524	38,680
Schools Block Funding	£164.262m	£166.346m	£168.563m
Early Years Block – Pupil Numbers	2,817	2,722	2,800
Early Years Block Funding	£15.271m	£15.271m	£15.708m
High Needs Block Funding	£32.491m	£32.897m	£32.897m
DSG (gross)	£212.024m	£214.458m	£217.168m
Academy Deductions	(£100.845m)	(£103.684)	(£111.016m)
DSG (Net)	£111.179m	£110.774m	£106.152m
Pupil Premium	£6.140m	£6.140	£6.140m
Sixth Form Funding	£0.543m	£1.250	£1.250m
Net Schools Based Funding	£117.861m	£118.164m	£113.542m

3.6 Pupil Premium Grant

- 3.6.1 Schools receive a separate grant to improve the attainment of pupils from deprived backgrounds based on pupils eligible for a free school meal, 'looked after children' (LAC), and children with a parent in the armed forces.

3.6.2 Per pupil rates for 2016/17 have remained the same as 2015/16 rates:

	Primary	Secondary
Free School Meals	£1,320	£935
Looked After Children	£1,900	£1,900
Service Children	£300	£300

3.6.3 These rates will produce a total grant for Medway schools, excluding academies, of about £4.756 million in 2016/17.

3.7 Education Services Grant

3.7.1 The Education Services Grant (ESG) was introduced in 2013/14 to fund local authorities statutory and other services in relation to education outside of the DSG. This includes funding for services such as school improvement and education welfare. The ESG has been formed from funds transferred out of formula grant under the LACSEG adjustment and is therefore not new money. The total deducted from formula grant is split between local authorities and individual academies in proportion to their pupil numbers.

3.7.2 The ESG retained duties rate of £15 per pupil remains the same in 2016/17 but the general fund rate per pupil has reduced by £10 to £77 per pupil. The settlement figure for the ESG is £2.124 million, which is £221,000 less than the estimate used within the draft budget.

3.8 Public Health Grant

3.8.1 Further to the in-year grant reduction announced in the Summer, the Public Health Grant is faced with further cash reductions of 9.6% over the next four years. In his letter to local authorities, dated 27 November, the Chief Executive of Public Health England explained the phasing of this reduction – 2.2% in 2016/17, 2.5% in 2017/18 and 2.6% in each of the subsequent two years. For Medway this amounts to further reductions totalling almost £1.8 million over four years.

4. Revenue Budget Requirement 2016/17

4.1 The strategic priorities for Medway as set out in the Council Plan are considered elsewhere in this agenda. The MTFP and subsequent budget is prepared alongside the Council Plan and reflects the Council's priorities, as articulated by three key priorities and three corporate 'ways of working'. The key priorities are:

- Medway: A Place to be Proud Of;
- Maximise Regeneration and Economic Growth;
- Supporting Medway's People to Realise Their Potential.

4.2 The Council Plan is the council's business plan, setting out what will be done to deliver these three key priorities and how we will measure delivery of the outcomes. This will be delivered through three new corporate 'ways of working':

- Giving value for money;
- Digital services so good that everyone who can use them prefer to do so;
- Working in partnership where this benefits our residents.

- 4.3 In accordance with the constitutional requirements, the draft budget, proposed by Cabinet, was forwarded to overview and scrutiny committees inviting comments. At that stage the draft budget was some £13.8 million in excess of the anticipated resources available, largely driven by a reduction in Government grant.
- 4.4 Commencing in the Summer, during formulation of the MTFP, and continuing throughout the overview and scrutiny process, officers have continued to work closely with portfolio holders to identify savings, efficiencies and income generating measures to close the gap and achieve a balanced budget, without recourse to reserves and whilst attempting to minimise the impact on service delivery. These measures are discussed in more detail in Section 5 of this report.
- 4.5 Table 3 summarises the action proposed to balance the budget, with appendices 2a-2d representing the directorate summaries and appendices 3a-3d providing more detail regarding individual proposals and the impact on staff.
- 4.6 These proposals and their impact in 2016/17 are further expanded upon in the directorate level commentaries within this report and Appendix 2 summarises the proposed budget requirements against the projected available funding.
- 4.7 Having achieved a set of proposals that would almost have balanced the 2016/17 budget, the issue created by the increase in the NDR appeals provision means that there is still a need to identify further savings to close the residual £3.364 million gap in 2016/17. Options are being considered and it is anticipated that the budget presented to Council on 25 February will be balanced and be underpinned by a robust set of assumptions.

Table 3: Update on Balancing the Medium Term Financial Plan

	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000
Medium Term Financial Plan				
Budget Requirement	331,301.5	326,717.7	320,728.0	326,596.4
Available Funding	(317,453.5)	(300,771.2)	(287,039.9)	(284,697.6)
Budget 'Gap'	13,848.0	25,946.5	33,688.1	41,898.8
Funding Assumptions				
Review of CTRS	(849.7)	(871.0)	(892.7)	(915.1)
Council Tax: 'Social Care Precept'	(1,915.0)	(3,830.0)	(5,745.0)	(7,660.0)
Reduction in RSG	1,241.0	2,566.0	1,135.0	1,388.0
Reduction in New Homes Bonus	0.0	1,270.9	3,028.0	2,525.8
Reduction in ESG	221.0	221.0	221.0	221.0
Reductions in Public Health Grant	402.2	447.0	463.7	463.3
Revised Council Tax Base Assumptions	(384.1)	(384.1)	(384.1)	(384.1)
Use of Reserves - Free Christmas Parking	0.0	0.0	0.0	50.0
Impact of Appeals on NDR1	3,289.9	0.0	0.0	0.0
Additional Pressures				
Further Impact of 'National Living Wage'	800.0	800.0	800.0	800.0
Children's Care: Cost of Current Service	1,638.0	1,638.0	1,638.0	1,638.0
Children's Care: Demographic Growth	984.0	984.0	984.0	984.0
Adult Social Care: Demographic Growth	700.0	2,000.0	4,000.0	6,000.0
Loss of Care Implementation Grant	1,156.0	1,156.0	1,156.0	1,156.0
Increase in Legal Services establishment	255.0	255.0	255.0	255.0
Reduce Adult Education Income Target	197.0	197.0	197.0	197.0
Apprenticeship Levy	0.0	300.0	300.0	300.0
Directorate Savings Proposals (App. 3)				
Children and Adult Services	(8,782.1)	(15,216.5)	(18,403.5)	(20,463.5)
Regeneration, Community and Culture	(2,183.4)	(3,195.2)	(3,724.7)	(3,882.9)
Business Support	(2,437.6)	(2,431.8)	(2,531.8)	(2,521.8)
Public Health	(402.2)	(447.0)	(463.7)	(463.3)
Other Corporate Savings				
Digital Transformation	(188.0)	(1,685.0)	(6,475.0)	(6,370.0)
Investment in Property Funds	(120.0)	(120.0)	(120.0)	(120.0)
MRP Review	(2,761.2)	(2,561.2)	(2,361.2)	(2,161.2)
Other Interest and Financing	(745.0)	(745.0)	(745.0)	(745.0)
Reduced Insurance Fund contributions	(100.0)	(100.0)	(100.0)	(100.0)
Savings against the 2015/16 pay provision	(500.0)	(500.0)	(500.0)	(500.0)
Review of Discretionary Rate Reliefs	0.0	(100.0)	(100.0)	(100.0)
Revised Budget 'Gap'	3,363.6	5,594.6	5,318.9	11,490.0

5. Children and Adult Services (Appendices 2a and 3a)

- 5.1 The MTFP reflected a net increase in the directorate's budget requirement of £5.6 million. Since then the continued increase in the number of looked after children, a review of the impact of the 'national living wage' and the loss of the Care Act Implementation Grant have added further pressures of £4.6 million. This has in part been mitigated by the 'social care precept', but also through the identification of

around £7.2 million of savings in 2016/17. Appendix 3a details the savings that have been identified, which principally comprise a thorough diagnostic exercise to review adult social care provision, planned to yield savings of £2.3 million.

- 5.2 The Children's Care division is exploring the opportunity afforded by a Social Impact Bond to deliver functional family therapy services for children on the edge of care.
- 5.3 Within School Effectiveness and Inclusion, the main proposals involve reshaping early years provision and outsourcing the youth service. Logistical changes are also planned to SEN transport to achieve efficiencies.

6. Regeneration, Community and Culture (Appendices 2b and 3b)

- 6.1 Regeneration, Community and Culture have identified £1.9 million of additional budget reductions in response to the need to balance the budget overall. Appendix 3b details the proposed savings that have been identified and which for the most part represent individual reductions of relatively small sums. The paragraphs below highlight some of the more significant elements.
- 6.2 A traffic management permitting scheme is proposed which will generate income of £250,000 in 2016/17, rising to £500,000 thereafter. It is anticipated that a review of the supported bus network could save £250,000 while a review of the range of regulatory services is expected to save as much as £100,000.
- 6.3 It is proposed to review leisure services and it is anticipated that this could deliver £305,000 in 2016/17 rising to £1.0 million by 2018/19. The savings would represent a combination of efficiency gains and additional income generation and would mean that the service would no longer be subsidised by the council tax payer.

7. Business Support Department (BSD) (Appendices 2c and 3c)

- 7.1 A range of reviews has been conducted to achieve savings across all BSD services, not least the review of senior management structure which was recently consulted upon and which is expected to save around £300,000 in 2016/17.

8. Public Health (Appendix 2d)

- 8.1 As outlined at paragraph 3.8.1 the Public Health Grant will be subject to further cuts over the medium term and for 2016/17 this represents £402,200. In keeping with the precedent set in previous budget rounds and acknowledging the ring-fenced nature of the grant, the reductions in Public Health Grant have been hypothecated and commensurate savings targeted at those services delivering public health outcomes.

9. Other Corporate Savings

- 9.1 Digital Transformation: The Council is currently working on a digital strategy to deliver net savings of circa £7.0million per annum by 2018/19. It is proposed to achieve this through investment of around £6.0 million over the next three years, which would to be met from prudential borrowing.

- 9.2 Interest and Financing: A reduction in KCC debt charges, a review of the investment income returns, including the full year effect of recalling funds from Investec and investing £20.0m in loans to other local authorities and the cessation of annual contributions to an interest rate equalisation reserve has saved around £745,000 per annum. In addition to this the decision to invest £3.0m in the CCLA Property Fund is expected to yield additional investment income of £120,000 per annum.
- 9.3 An internal review of the minimum revenue provision (MRP) was also conducted and discussed with the external auditors. The revisions to the MRP policy will be considered by Full Council on 25 February, as part of the annual review of the Treasury Management Strategy. This will save around £2.7 million next year.
- 9.4 Consideration is being given to a 'loss portfolio transfer' of historic insurance liabilities to a third party. This would involve paying over the current provision for known claims together with provision for the transfer of other potential past liabilities.
- 9.5 Since the introduction of Medpay, the MTFP has assumed a 1% per annum increase in staff pay, however, given staff turnover and the general decrease in numbers as the Council seeks to address budget pressures, the actual ongoing impact of the 2015/16 pay award is only £300,000 thus yielding a saving of £500,000 in 2016/17.

10. Fees and Charges

- 10.1 The draft budget proposals have been formulated on an assumption that fees and charges would generally increase by 2.5%, however where market conditions allow or where the Council has a statutory obligation to recover costs, greater increases have been applied. The schedule of proposed fees and charges is set out at Appendix 6.

11. General Reserves

- 11.1 One of the key aims of the MTFP is to produce a sustainable budget without recourse to the use of reserves. Past strategy has been to maintain the overall level of non-earmarked reserves at around 5% of non-schools budget, which equated to circa £10.0 million. Non-earmarked reserves at 31 March 2015, in the form of the Revenue Balance and the General Reserve, were some £8.0 million or 4.0% of the proposed non-schools budget.
- 11.2 The principal risk to be covered by the contingency balance is that of an overspend and it is a testimony to both the Council's internal budgetary control systems and the robustness of the budget setting process, that over a number of successive years the Council has consistently underspent its revenue budget. Members are however asked to note the latest revenue monitoring position elsewhere on this agenda, which forecasts an overspend of around £3.0 million in 2015/16.
- 11.3 The other reason for maintaining reasonable reserve balances is to protect against the risk of a catastrophic event. Other parts of the country have suffered as a consequence of flooding and this serves as a prudent reminder of such risks. Nonetheless there are compensatory schemes to mitigate such events and these include the Government 'Belwin' scheme and our own insurance cover which, whilst

largely of a self-insured nature, does provide for extreme claims with property excess capped at £1.25 million and claims above this met by the insurers and the aggregate of liability claims in a similar vein at £2.9 million. The balance on the Insurance Fund at 31 March 2015 was £4.7 million including a provision for identified liabilities of £1.6 million accumulated over a number of years with the larger cases taking some time to reach settlement.

12. Capital Programme 2016/17 and beyond

- 12.1 The capital settlement announcements are often delayed, however both the Department for Transport (DfT) and Department of Health (DoH) had previously announced multi-year settlements and these are already reflected in the current programme. In addition to government grant assumptions, the capital programme summarised at Appendix 4 also reflects other sources of funding to the extent that we believe them to be secure, including developer contributions, revenue contributions and even some capital receipts.
- 12.2 The proposed capital programme reflects the anticipated carry forward from 2015/16 to meet on-going delivery of the existing programme, together with the new schemes and future funding assumptions for 2016/17 and beyond. Table 4 summarises planned expenditure, providing an analysis of how it will be funded. More detailed analysis is provided at Appendix 4a-4d.

Table 4: The Capital Programme and Funding Sources

Capital Programme	C & A	RCC	HRA	BSD	Member Priorities	Public Health	Total
Expenditure Profile:	£000's	£000's	£000's	£000's	£000's	£000's	£000's
2015/16 forecast	13,573	24,603	8,163	2,324	374	296	49,333
2016/17 forecast	14,491	10,843	7,523	3,129	28	0	36,014
2017/18 forecast	6,928	22,305	4,903	255	0	0	34,391
2018/19 forecast	222	5,774	0	184	0	0	6,180
New schemes	6,239	6,344	0	6,000	0	0	18,583
Revised Capital programme	41,453	69,869	20,589	11,892	402	296	144,501
How Funded							
Borrowing	0	6,300	0	8,632	0	0	14,932
Capital Grants	25,873	56,079	0	266	0	0	82,218
Capital Receipts	2,341	4,963	0	2,200	402	0	9,906
RTB Receipts	0	378	0	0	0	0	378
S106 Contributions	10,701	849	0	0	0	0	11,550
Revenue / Reserves	2,538	1,300	20,589	794	0	296	25,517
Total Funding	41,453	69,869	20,589	11,892	402	296	144,501

- 12.3 In the Spending Review 2015 the Government announced that it would introduce flexibility for the period of the Spending Review to allow local authorities to use capital receipts from the sale of non-housing assets to fund the revenue costs of service reform and transformation and Cabinet may wish to explore this opportunity.

13. Children and Adults Capital Programme (Appendix 4a)

- 13.1 The Children and Adults proposed programme represents planned expenditure for the medium term, based upon the current programme and taking into account all known grant funding and confirmed developer contributions. This funding is enough

to provide sufficient primary school places in the short to medium term. Having said that, demand for places continues to increase and there will subsequently be a need for more secondary school places too. This gap will have to be met by bidding against additional grant funding and the EFA have already announced its intention to work with local authorities to create 500 new free schools to meet the increasing need for school places.

13.2 The proposed capital programme is summarised at Appendix 4a and the directorate's main priority continues to be the provision of sufficient primary school places in Chatham, Gillingham and Strood and a major SEN scheme to relocate Abbey Court from Rainham and expand the provision. Funded primarily from Basic Needs Grant allocations up to 2017/18, together with significant confirmed developer contributions, the major schemes planned for the medium term include the Hundred of Hoo Primary School and expansions at both Saxon Way and Bligh Primary Schools.

13.3 Schools Condition Programme
It is anticipated that the 2015/16 condition programme will be spent this year and that there will be a similar level of Capital Maintenance Grant in 2016/17. This will similarly be fully allocated to the schools condition programme, however the figure has not yet been confirmed.

14. Regeneration, Culture and Community Capital Programme (Appendix 4b)

14.1 The integrated transport component of the Local Transport Plan Grant for 2016/17 was confirmed as £2.333 million, compared to £2.545 million in 2015/16. This will be used for funding accident reduction measures, traffic management, public transport infrastructure improvements, cycling and walking schemes and safer routes to schools projects.

14.2 The highways capital maintenance component remains at £1.589 million for 2016/17, the same level for 2016/17 as this year. This will fund the maintenance of carriageways, footways, bridges, highway drainage and traffic signals and is further supplemented by additional funding from capital receipts.

14.3 Disabled Facilities Grants (DFG): These grants enable elderly or disabled people to remain in their own home through the provision of adaptations to their property and the forecast carry forward allocation of £617,000 will be supplemented with the grant funding of £922,000 for 2016/17.

14.4 Capital funding for the Housing Revenue Account (HRA) is discussed in more detail in the HRA report elsewhere on the agenda.

15. Business Support Department Capital Programme (Appendix 4c)

15.1 The proposed Business Support capital programme principally represents the continuation of the existing approvals, including the two additions agreed by Council on 15 October:

- £2.0 million for direct investment in property;
- £1.0 million addition to the Building Repairs and Maintenance Fund.

15.2 There is only one new scheme proposed for next year, representing circa £6.0m of capital investment, to be funded through prudential borrowing, in order to deliver the digital transformation agenda.

16. Capital Receipts

16.1 In addition to Government grants the Council has, in previous years, injected considerable sums into the capital programme mainly from capital receipts and prudential borrowing. Given the constraints on revenue and the restricted availability of capital receipts as demonstrated at Table 5 below, there is limited capacity for utilising these sources of funding, however capital receipts of £1.5 million have been made available to continue to support investment the Council's highways.

16.2 Table 5 shows the movement in capital receipt balances, after funding the existing approved capital programme, together with the £1.5 million highways commitment referred to above.

Table 5. Movement in Capital Receipts

	General Fund Receipts £000's	Housing Receipts £000's	Total Receipts £000's
Balance at 1 April 2015	1,665	(3,112)	0
Anticipated Receipts 2015/16	(4,024)	(520)	
Applied to Capital Programme 2015/16	4,499	269	
Estimated Balance at 1 April 2016	2,141	(3,364)	(1,223)
Anticipated Receipts 2016/17	(896)	(480)	
Applied to Capital Programme 2016/17	3,178	449	
Estimated Balance at 1 April 2017	4,424	(3,395)	1,028
Anticipated Receipts 2017/18	(2,594)	(480)	
Applied to Capital Programme 2017/18	255	449	
Estimated Balance at 1 April 2018	2,085	(3,426)	(1,342)

17. Housing Revenue Account

17.1 The Council is required under the Local Government and Housing Act 1989 to ensure that the Housing revenue Account (HRA) does not fall into a deficit position.

17.2 Business Support Overview and Scrutiny Committee on 2 February 2016 received a report that details the HRA revenue and capital budget proposals and a follow up to that report features elsewhere on this agenda.

17.3 The summarised Housing Revenue Account is attached at Appendix 5 and the capital component is included in Appendix 4.

18. Legal Considerations

18.1 Sections 30 to 36 of the Local Government Finance Act 1992 require that the Council sets a budget and council tax by 11 March each year and in doing so make

a number of statutory calculations incorporated by resolution. The Localism Act 2011 has amended some of the terms and definitions to accommodate the introduction of powers to call local referendums for excessive council tax increase. The Council is now required to make a calculation of the Council Tax Requirement (Section 31A), excluding Parish precepts. The Act (Section 36) further prescribes that a calculation of the basic amount of Council Tax be presented together with an analysis of the Council Tax across the area and by valuation band. These calculations are required to be presented in a prescribed format and be subject to formal resolution by the Council.

- 18.2 The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under the constitution the adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from Cabinet.
- 18.3 *Council budget:* In reaching their decisions, Members and officers must act reasonably, taking into account all relevant considerations and ignoring irrelevant ones. There is a need to ensure that when making budget decisions the result is not one which is irrational in the Wednesbury sense (i.e. one which no reasonable local authority could have made). The Council's overriding duty is to make a lawful budget and this is the touchstone against which other considerations must be tested.
- 18.4 The council must have regard to its public sector equality duties when making decisions. This includes the requirement to undertake a Diversity Impact Assessment in relation to all significant changes to policies, procedures or practice, and to pay 'due regard' to the need to eliminate discrimination and promote equality with regards to race, disability and gender. An overarching Diversity Impact Assessment is in an addendum report.
- 18.5 *Legal Obligations:* Local authorities provide services pursuant to statutory duties (a mandatory requirement to provide services), and statutory powers, (where the Council has a discretion whether or not to provide services). Where the Council has a legal duty then it still has discretion in determining the manner in which those services are provided, so long as the level of quality of service provision is sufficient to fulfil the statutory duty.
- 18.6 Even where Members and officers are under pressure to make a budget reduction, they must not pre-empt proper decision-making processes by focusing solely on financial considerations. Members and officers must address the core question of individual service users' needs, rather than a lack of resources. Recent case law has held that resources may be a relevant consideration in making a decision relating to the manner of service provision, so long as the individual's assessed needs are met.
- 18.7 *Charges for services:* In considering charges for services, Members and officers should also try to achieve a fair balance between the interests of the users of council services and council tax payers. Where charges are being increased, Members need to bear in mind the scale and extent of the charges, and may need in some cases to have regard to the costs of service provision, associated with the power to charge.

- 18.8 *Members' responsibility to make a personal decision:* In Council, Members must make a personal decision on how to vote on the budget proposals. Members' overriding duty is to the whole community. Members have a special duty to their constituents, including those who did not vote for them. Whilst Members may be strongly influenced by the views of others, and of their party in particular, it is their responsibility alone to determine what view to take when deciding upon budget questions. He/she should not follow party loyalty and party policy to the exclusion of other considerations.
- 18.9 Members need to balance the cost to council tax payers of any budget reductions, against the need for the benefits of services of the particular nature, range and quality, under consideration. If having taken into account all relevant (and disregarding all irrelevant) considerations, Members are satisfied that it is financially prudent and reasonable to make any budget cuts proposed and adopt the recommendations as proposed then they may properly and reasonably decide to do so.
- 18.10 *Capping:* The Localism Act 2011 has superseded the previous capping legislation and dictates that should a council propose an increase in council tax which would be deemed to be excessive in accordance with principles and levels designated by the minister, then a local referendum on the proposal would be required. This would necessitate the drafting of an alternative proposal that would meet ministerial requirements to be put to the electorate alongside the 'excessive' proposition. Since this proposed budget is below the 'excessive' threshold this does not apply.
- 18.11 *Housing Revenue Account:* Under Section 76 of the Local Government and Housing Act 1989, the council is required, in advance of the financial year, to formulate proposals which satisfy the requirement that, on certain stated assumptions, the Housing Revenue Account for that year does not show a debit balance. The council is obliged to implement those proposals and from time to time to determine whether the proposals satisfy the 'break even' requirement. If not, then the council shall make such provisions as are reasonable practicable towards securing that the proposals as revised, shall satisfy the requirement.
- 18.12 Under Section 24 of the Housing Act 1985, the council can make such reasonable charges as it determines for the tenancy or occupation of its houses. The council is obliged, from time to time, to review rents charged and make such changes, as circumstances may require. In exercising this function (determining and fixing rent), the council should have regard to the rents charged in the private sector.
- 18.13 A decision to increase rent constitutes a variation of the terms of a tenancy. Under Section 103 of the Housing Act 1985, in respect of secure tenancies, a notice of variation (specifying the variation and date on which it takes effect) must be served on each tenant. For non-secure tenancies (excluding introductory tenancies), a notice must be served that complies with Section 25 of the Housing Act 1985.
- 18.14 The Housing Act 1985 defines the legal requirements for informing tenants of rent increases. In practice this requires the issue of written notification to each tenant a minimum of four weeks in advance of the date that the increase becomes operative. For 2015/16 the latest date for posting the notices (first class) is 9 March 2015

19. Risk Management

- 19.1 As in previous years there remain risks inherent in the assumptions that underlie the budget build and these are described below:
- The 2016/17 budget is predicated on the successful outcome of a number of significant savings proposals. Such assumptions can be significantly impacted upon by events, not least the need to consult with stakeholders;
 - Further demographic pressures within Children and Adult Services in adult social care and children's services may surface in 2016/17 above those assumed in building the budget. Specialist children's services are particularly volatile given the additional pressures both from referral and the regulatory regime brought about by the high profile problems of other Local Authorities;
 - The very significant changes in the welfare benefits regime that occurred in 2013/14 will continue to impact and indications from Government are that the pressure created in this area will continue to be felt in the coming years. Universal Credit will be implemented in Medway at some point in the latter half of the year. Some of these such as the new Council Tax Support scheme and the 'spare room subsidy' directly impact on Council services. Others will have a knock-on impact particularly for debt collection and as the previous point made, the wider economic situation of the Medway Towns;
 - As is particularly current, extreme weather may increase the demand for highway maintenance and put pressure on other front line services;
 - There is no allowance at this stage for discretionary service improvement priorities and any such proposals will require the identification of additional resource.

20. Diversity Impact Assessment

- 20.1 In setting its budget, the Council is exercising a public function and must therefore comply with the duties in section 149 Equality Act 2010 to have 'due regard' to the matters set out that section. Accordingly due regard to the need to eliminate discrimination, advance equality, and foster good relations between those with a protected characteristic (pregnancy and maternity, age discrimination, disability, gender reassignment, marriage and civil partnerships, race, religion or belief, sex and sexual orientation) and those who do not share it must form an integral part of the decision making process in relation to the budget. In practice the Council must show it has thoroughly considered any impact its decisions could have on groups with 'protected characteristics' before any decision is arrived at. Complying with this duty does not prevent the council from making difficult decisions about reorganisations, redundancies and service reductions nor does it stop decisions being made which may affect one group more than another. What must be demonstrated is that where there is potential for disproportionate impact this is transparent and any appropriate mitigating actions have been considered before final decisions are made.
- 20.2 In accordance with statutory requirements, work is currently ongoing by services to ensure that robust diversity impact assessments have been completed for the budget proposals in advance of Full Council's decision on the 25 February. To manage the potential cumulative effect of proposals, this will include an overarching assessment taking a strategic view of the aggregate impact of reductions in funding, in recognition that some individual proposals on their own may not be significant but may need to be considered against changes in provision by other Council services.

20.3 It should be noted however that although equality impact assessments help to anticipate the likely effects of proposals on different communities and groups, in reality the full impact will only be known once the proposal is introduced. To mitigate any unintentional and unidentified impact, monitoring will be undertaken and will be reported quarterly.

21. Financial and Constitutional Implications

21.1 The financial implications are contained in the body of the report and in the attached appendices.

21.2 The council's constitution contains the budget and policy framework rules. The relevant extracts from the constitution are reproduced as follows:

- The budget and policy framework rules contained in the constitution specify that the Cabinet should produce the draft revenue and capital budget. This initial budget which does not have to give full detail, nor be a finalised set of proposals, should be submitted to the overview and scrutiny committees to consider the initial budget and if appropriate offer alternative proposals. Any such proposals will be referred back to the Cabinet for consideration.
- Under the constitution the Cabinet has complete discretion to either accept or reject the proposals emanating from the overview and scrutiny committees. Ultimately it is the Cabinet's responsibility to present a budget to the Council, with a special Council meeting arranged for this purpose on 25 February 2016. The adoption of the budget and the setting of council tax are matters reserved for the Council.

22. Conclusion

22.1 The budget has been formulated to accord with the principles set out in the MTFP. In addition, budgets have been proposed to deliver the aspirations of the Council Plan and preserve those services that are important to residents.

22.2 The proposed revenue budget requirement of £322.983 million (Appendix 2) exceeds the estimated available resources by £3.363 million, however options are being considered to address this prior to the Council's budget setting meeting.

22.3 Against a backdrop of reducing grant support that is expected to see the Revenue Support Grant disappear completely by the end of this Parliament, the budget as presented in this report is once again a remarkable achievement, with front line service delivery protected.

23. Resident Engagement

23.1 The Citizen's panel is one of the council's primary consultation tools, conducting quarterly surveys with panel members online and by post. The Medway Citizens' Panel consists of approximately 1,000 members specifically recruited to be representative of the area by geographical location, age, gender and ethnicity.

23.2 In September 2015 panel members were asked a number of questions regarding their views on future council spending and delivery of services. In order to explore the views of all respondents (611) on future council spending and services, respondents were provided with both financial and demographic information.

23.3 Panel members were asked to choose approaches from a predetermined list they thought the council should investigate to help reduce spending and/or increase income. Panel members could choose as many they wished or select the option 'None of these'. The favoured response was to increase income rather than reduce spending. Just over a third (34%) wanted to charge more for services that already charge fees, with 29% wanting to increase the number of services that the council charges for and 22% wanting to increase Council Tax above 2%. Just 15% wanted to stop providing services and 12% wanted to reduce spending on council services. 22% (134) people stated they did not wish the Council explore any of these measures.

24. Recommendations

- 24.1 That Cabinet considers the recommendations from overview and scrutiny committees as summarised in Appendix 1 of this report;
- 24.2 That Cabinet recommends to Council the capital budget proposals, as set out in Appendix 4;
- 24.3 That Cabinet recommends to Council that the net revenue budget summarised at Appendix 2, amounting to £319.620 million, should be adopted and that this be funded by a 3.994% increase in Council Tax for 2016/17 with the equivalent Band D figure at £1,234.89. Final proposals to address the £3.363 million gap will be reported to Council on 25 February 2016;
- 24.4 That Cabinet recommends to Council the fees and charges set out at Appendix 6 to this report;
- 24.5 That the Chief Finance Officer be requested to calculate the formal requirements under Sections 30 to 36 of the Local Government Finance Act 1992 for resolution by Special Council on 25 February 2016;

25. Suggested Reasons for Decision

- 25.1 The constitution requires that Cabinet's budget proposals must be forwarded to Council for consideration and approval.
- 25.2 The Council is required by statute to set a budget and council tax levels by 11 March each year.

Appendices:

- | | |
|------------------|---|
| 1 | Record of individual overview and scrutiny committee meetings |
| 2 and (a) to (d) | Summary of Revenue Budget Requirement by Directorate |
| 3 (a) to (c) | Directorate Revenue Savings Proposals |
| 4 and (a) to (c) | Summary of Proposed Capital Programme by Directorate |
| 5 | Housing Revenue Account |
| 6 | Schedule of Proposed Fees and Charges |

Background papers:

Medium Term Financial Plan 2015/20 – Cabinet 29 September 2015

<http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=28440>

Draft Capital and Revenue Budget 2016/17 – Cabinet 24 December 2015

<http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=28943>

Provisional Local Government Settlement 2016/2017 – Cabinet 12 January 2016

<http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=29326>

Draft Capital and Revenue Budgets 2016/17

*Children and Young People Overview and Scrutiny Committee,
8 December 2015*

Draft Capital and Revenue Budget 2016/17

Discussion:

The Head of Finance Strategy introduced the report which updated the Committee on the progress towards setting the Council's draft capital and revenue budgets for 2016/17, which was underpinned by the Medium Term Financial Plan. He confirmed that a financial pressure remained for the current financial year, which particularly related to children and adults social care and that Government funding was continuing to reduce with the settlement on 25 November 2015 confirming a 53% cut to all local government funding (not including the Dedicated Schools Grant). He added that the Government had appeared to provide the ability for local authorities to increase Council Tax by an additional 2%, with the additional funding being used for adult social care purposes, but officers were awaiting firm confirmation on this.

Members then raised comments and questions which included:

Impact on children's social care – concern was raised that budget cuts would jeopardise the improvements made in relation to children's social care. Officers confirmed that some of the investment that had been made had resulted in the positive outcomes and therefore this was a risk.

Funding per pupil – in response to a request for clarification as to whether the formula for funding per pupil would be changing, officers confirmed that the Department for Education was currently developing new proposals to introduce a more equitable formula for price per pupil funding and consultation on this was anticipated around February/March 2016.

Social Impact Bonds – in response to a question about the use of Social Impact Bonds, officers explained that Medway was currently exploring the possibility of using Social Impact Bonds to assist with edge of care services and undertook to provide a briefing note with more detail on this.

Reductions in youth service budgets – in response to a question about the impact of the reductions in budget for youth services, officers confirmed that the specific plans underpinning this proposed reduction in funding were not yet finalised but it had been considered that the service could run more efficiently with a reduced budget. In relation to a question about the magnitude of the cut and how it compared to previous years, officers undertook to report back to the Medway Youth Parliament representatives.

Decision:

The Committee noted the report and agreed to forward the above comments to the Business Support Overview and Scrutiny Committee for consideration at its meeting on 2 February 2016.

***Regeneration, Community and Culture Overview and Scrutiny Committee,
10 December 2015***

Draft Capital and Revenue Budget 2016/17

Discussion:

The Committee received a report setting out an update on progress towards setting the Council's draft capital and revenue budgets for 2016/17. The draft budget was based upon the principles contained in the Medium Term Financial Plan 2016/20 approved by Cabinet in September and reflected the latest formula grant assumptions.

In discussing the budget, a Member suggested that there may be opportunities for increased income generation on expansion of Greenspaces Service Contracts to cover private housing estates. The Director of Regeneration, Community and Culture confirmed that this was an area being investigated.

A Member referred to paragraph 5.5 of the report and stressed the importance of digital transformation. She referred to a Local Government Association publication – 'Transforming local public services using technology and digital tools and approaches' and recommended that Officers and Members read this document. See weblink below:

<http://www.local.gov.uk/documents/10180/11553/Transforming+public+services+using+technology+and+digital+approaches/ab9af2bd-9b68-4473-ac17-bbddf2adec05>

The Director of Regeneration, Community and Culture confirmed that the early phases of the Council's digital transformation programme were progressing and more detailed proposals were being formulated to deliver significant savings over the medium term.

Decision:

The Committee:

- a) noted the draft capital and budget report for 2016/17 insofar as it related to this Committee; and
- b) recommended that officers and Members read the Local Government Association publication – 'Transforming local public services using technology and digital tools and approaches'.

***Health and Adult Social Care Overview and Scrutiny Committee,
17 December 2015***

Draft Capital and Revenue Budget 2016/17

Discussion:

The Chief Finance Officer gave a brief introduction to the draft capital and revenue budget 2016/2017 and explained that it was based on the principles contained in the Medium Term Financial Plan. He responded to Members' questions. The Chief

Finance Officer agreed to share with the committee any proposals for the 2.0% additional Council Tax to fund social care pressures.

Reference was also made to the recurrent cut in the public health budget and the need for more information around the impact and consequences of not spending in certain areas. The Committee was informed that paragraph 8.2 of the report had been left in by mistake as it related only to Children and Young People's Overview and Scrutiny Committee.

Decision:

The Committee noted the draft capital and revenue budget for 2016/2017 proposed by Cabinet on 24 November 2015 and requested further details of the Council Tax proposals once they are developed.

***Business Support Overview and Scrutiny Committee,
2 February 2016***

Draft Capital and Revenue Budget 2016/17

Discussion:

The Chief Finance Officer introduced a report which provided an update on progress towards setting the Council's draft capital and revenue budgets for 2016/17.

A Member asked whether officers had carried out a sensitivity analysis of the impact on business rate income of a downturn in the economy. The possibility of looking at the effects of the 2007 economic downturn on business rates to gauge the likely impact was referred to.

The Chief Finance Officer replied that an extensive analysis as suggested had not been carried out but the Council was aware of the risks and also who the large business rate payers were. He felt that a bigger risk to the Council was an influx of business rate appeals and this was an issue which would be referred to in the budget report to Cabinet in February.

Another Member referred to the fact that the current £1,500 discount for all retail, pubs, cafes (excluding banks and betting establishments) with rateable values below £50,000 would end on 31 March 2016 and asked what the Council was doing to prepare businesses for this. Reference was made to the possibility that further businesses could be lost from Chatham high street although another Member felt there were grounds for optimism given a number of new businesses were looking to locate in Chatham

The Chief Finance Officer agreed to provide a briefing note for Members on how many businesses in Medway would be affected by this change, the Council's strategy to help them prepare for it and discussions that had taken place with the Federation of Small Businesses.

Reference was made to ongoing work to explore opportunities to generate revenue through commercial charging. Whilst it was accepted that in the current financial situation it was appropriate to look at all potential areas for income generation,

some Members felt that Cabinet should balance the advantages of increased income against the risks of social exclusion as a result of increased charges. The Chief Finance Officer responded that officers were looking at all possibilities to bridge the budget gap. He added that any budget proposals involving significant charge would include a diversity impact assessment.

In response to a query about the £6.3m public health commissioning draft budget, the Chief Finance Officer agreed to provide a briefing note on what services this was spent on.

A Member asked if a possible decrease in council tax collection rates as a result of the likely reduction in the maximum council tax discount available from 75% to 65% had been taken into account when producing the draft budget. The Chief Finance Officer responded that the Council collected a high proportion of Council Tax and that the proposed changes to the council tax reduction scheme had assumed a 1% reduction in council tax collection overall.

A Member referred to the £543,000 income included in the 2016/17 draft budget in respect of the registration and bereavement service and asked for more detail about the assumptions being made behind this figure given the market could change with the new crematoria commissioned by Gravesham Council which could impact in income to the Council's crematoria service. The Chief Finance Officer undertook to provide this detail.

Decision:

The Committee agreed to:

- a) note the draft capital and revenue budget for 2016/17, proposed by Cabinet on 24 November 2015, insofar as they affect this Committee;
- b) note that a briefing note on changes to business rates and the public health commissioning draft budget will be provided to the Committee;
- c) ask Cabinet, when considering proposals for income generation through commercial charging, to take into account the social impact of such proposals and balance the advantages of increased income against the risks of social exclusion to Council services and facilities.

REVENUE BUDGET 2016/17 SUMMARY

Appendix 2

Directorate	2015/16 Adjusted Base £000's	2016/17 Draft Budget Requirement £000's	Further Savings and Adjustments £000's	2016/17 Budget Requirement £000's	2016/17 Budget Requirement		
					Gross Expenditure £000's	Direct Income £000's	Net Expenditure £000's
Children and Adult Services (C&A):							
DSG and School Specific Expenditure	111,467	112,496	4,172	116,668	136,540	(5,654)	130,886
Public Health	1,660	1,660	0	1,660	1,660	0	1,660
General Fund Services	107,490	113,071	(3,793)	109,278	128,590	(33,530)	95,060
Regeneration, Community and Culture (RCC)							
General Fund Services	46,681	48,642	(2,312)	46,330	77,892	(31,562)	46,330
Public Health	1,130	1,130	0	1,130	1,130	0	1,130
Business Support (BS):							
General Fund Services	21,973	23,100	(2,170)	20,930	144,043	(123,113)	20,930
DSG	1,498	1,498	0	1,498	1,498	0	1,498
Public Health	678	678	0	678	678	0	678
Public Health	13,334	14,658	(402)	14,256	14,256	0	14,256
Interest & Financing	13,243	13,243	(3,625)	9,618	16,956	(7,338)	9,618
Levies	1,039	1,039	0	1,039	1,071	(33)	1,039
Digital Transformation	(450)	(450)	(188)	(638)	(638)	0	(638)
Norse JVC	(263)	(263)	0	(263)	0	(263)	(263)
Category Management strategic sourcing plans	0	0	0	0	0	0	0
Provision for Pay Award / Performance Related Pay	0	800	0	800	800	0	800
Budget Requirement	319,481	331,301	(8,318)	322,983	524,476	(201,492)	322,983
Dedicated Schools Grant	(106,745)	(106,602)	(4,172)	(110,774)	0	(110,774)	(110,774)
Other School Specific Grants	(6,220)	(7,391)	0	(7,391)	0	(7,391)	(7,391)
Council Tax	(95,250)	(99,650)	(3,149)	(102,798)	0	(102,798)	(102,798)
Revenue Support Grant	(38,784)	(29,272)	1,241	(28,031)	0	(28,031)	(28,031)
Business Rate share	(45,866)	(46,325)	3,290	(43,035)	0	(43,035)	(43,035)
New Homes Bonus	(6,242)	(7,508)	0	(7,508)	0	(7,508)	(7,508)
Educations Services Grant	(2,236)	(2,345)	221	(2,124)	0	(2,124)	(2,124)
Other Specific Grants	(186)	(186)	0	(186)	0	(186)	(186)
Public Health Grant	(16,802)	(18,126)	402	(17,724)	0	(17,724)	(17,724)
Use of Reserves	(1,150)	(50)	0	(50)	0	(50)	(50)
Estimated Available Funding	(319,481)	(317,453)	(2,167)	(319,620)	0	(319,620)	(319,620)
Budget Gap	0	13,848	(10,485)	3,363	524,476	(521,113)	3,363

CHILDREN AND ADULTS DIRECTORATE

Appendix 2a

Service Headings	Adjusted Base £'000	Draft Budget Requirement £'000	Further Savings and Adjustments £'000	2016-17 Budget Requirement £'000
Looked After Children & Proceedings	23,581	24,610	773	25,382
Children's Advice & Duty Service	3,388	3,388	(178)	3,210
Child in Need & Child Protection	2,444	2,444	(125)	2,319
Children's Care Management	1,278	1,278	0	1,278
Early Help	986	986	0	986
Total For Children's Care	31,677	32,706	470	33,176

2016/17 Draft Budget Requirement		
Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
25,772	(390)	25,382
3,280	(70)	3,210
2,696	(377)	2,319
1,278	0	1,278
3,079	(2,093)	986
36,106	(2,929)	33,176

DEPUTY DIRECTOR	(2,757)	(2,327)	162	(2,166)
DISABILITY SERVICES	35,941	39,061	(1,719)	37,343
HEAD OF ADULT SOCIAL CARE & SO	20,072	19,644	(809)	18,835
MENTAL HEALTH	4,486	4,922	(70)	4,852
SOCIAL CARE BUSINESS MANAGER	3,123	3,123	(103)	3,020
Total for Deputy Director	60,865	64,424	(2,540)	61,884

15,845	(18,011)	(2,166)
41,015	(3,672)	37,343
27,026	(8,191)	18,835
5,084	(232)	4,852
3,514	(495)	3,020
92,485	(30,601)	61,884

Directorate Management Team	566	566	0	566
Total for Directorate Management Team	566	566	0	566
Commissioning Management Team	297	301	0	301
Business Support and Commissioning	2,499	2,522	0	2,522
School Organisation and Student Services	1,645	1,738	0	1,738
School Services, Quality and Commissioning	236	239	0	239
Total for Partnership Commissioning	4,676	4,800	0	4,800
Early Years	18,962	18,729	(600)	18,129
Youth Service	2,467	2,139	(170)	1,969
Inclusion Management Team	512	517	(276)	241
School Challenge and Improvement	1,055	1,065	(200)	865
Health and Inclusion	645	651	(82)	569
Psychology & SEN	29,833	30,833	(345)	30,488
Total for Inclusion and School Improvement	53,474	53,934	(1,673)	52,261
Finance Provisions	785	885	(50)	835
HR Provisions	308	618	0	618
School Grants	68,266	69,294	4,172	73,466
Total for School Retained Funding and	69,359	70,797	4,122	74,919
Total Education Related Budgets	128,075	130,097	2,449	132,546

618	(52)	566
618	(52)	566
361	(60)	301
3,317	(795)	2,522
2,018	(281)	1,738
1,286	(1,047)	239
6,983	(2,183)	4,800
18,253	(124)	18,129
3,092	(1,123)	1,969
666	(425)	241
998	(133)	865
649	(80)	569
31,533	(1,045)	30,488
55,192	(2,931)	52,261
835	0	835
1,045	(428)	618
73,526	(60)	73,466
75,407	(487)	74,919
138,200	(5,654)	132,546

Total C&A Directorate	220,618	227,227	379	227,606
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266,790	(39,184)	227,606
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REGENERATION, COMMUNITY AND CULTURE DIRECTORATE

Appendix 2b

General Fund Activities	Adjusted Base £'000	Draft Budget Requirement £'000	Further Savings and Adjustments £'000	2016-17 Budget Requirement £'000
Front Line Support	158	158	0	158
Highways	5,818	5,476	(40)	5,436
Parking Services	(3,302)	(3,302)	(250)	(3,552)
Waste Services	18,065	20,201	(214)	19,987
Safer Communities	2,876	2,876	(35)	2,841
Integrated Transport	7,039	7,039	(560)	6,479
CCTV/Lifeline	(1)	(1)	(58)	(59)
Performance & Intelligence Hub	99	99	0	99
Total for Front Line Services	30,752	32,546	(1,157)	31,389

2016/17 Draft Budget Requirement		
Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
158	0	158
6,922	(1,486)	5,436
4,513	(8,065)	(3,552)
26,351	(6,364)	19,987
3,772	(931)	2,841
8,025	(1,546)	6,479
1,997	(2,056)	(59)
99	0	99
51,837	(20,448)	31,389

Housing & Regeneration Support	(40)	(40)	0	(40)
Economic Development	301	301	(51)	250
Planning Policy & Design	520	520	0	520
Development Management	30	30	(64)	(34)
Social Regeneration & Europe	314	314	(33)	281
Building Control	152	152	(7)	145
Housing	4,586	4,830	(110)	4,720
Physical Regeneration	104	104	0	104
			0	
Total for Housing & Regeneration	5,967	6,211	(265)	5,946

(40)	0	(40)
1,152	(902)	250
537	(17)	520
1,219	(1,253)	(34)
446	(165)	281
145	0	145
5,872	(1,152)	4,720
290	(186)	104
9,621	(3,675)	5,946

L&C Management Group	(33)	(33)	0	(33)
Leisure & Sports	981	1,121	(365)	756
Tourism	507	507	0	507
Arts, Theatres & Events	1,096	951	(115)	836
Heritage	765	765	0	765
Greenspaces and Country Parks	4,034	3,834	(120)	3,714
Libraries	3,038	2,838	0	2,838
Total for Leisure and Culture	10,388	9,983	(600)	9,383

(28)	(5)	(33)
5,233	(4,477)	756
604	(97)	507
2,359	(1,523)	836
1,043	(278)	765
4,516	(802)	3,714
3,095	(257)	2,838
16,822	(7,439)	9,383

Regeneration, Community & Culture D	517	517	(62)	455
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455	0	455
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Abolition of Contracted Out NIC	0	328	0	328
Pay award	187	187	(128)	59
Unallocated - Review of Reg. Services	0	0	(100)	(100)

328	0	328
59		59
(100)	0	(100)

Total RCC Directorate	47,811	49,772	(2,312)	47,460
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79,022	(31,562)	47,460
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BUSINESS SUPPORT DIRECTORATE

Appendix 2c

Service Head	Adjusted Base £'000	Draft Budget Requirement £'000	Further Savings and Adjustments £'000	Budget Requirement £'000	2016/17 Budget		
					Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
CENTRAL FINANCE							
Internal Audit and Counter Fraud	496	341	(20)	321	342	(21)	321
Rural Liaison Grants	75	75	0	75	75	0	75
Corporate Management	2,504	2,736	(665)	2,071	2,190	(119)	2,071
Finance Strategy	840	840	0	840	956	(116)	840
Revenues and Benefits	512	827	(100)	727	107,675	(106,946)	728
Finance Operations	987	987	(60)	927	1,026	(100)	927
Vacancy savings	(110)	(110)	0	(110)	(110)	0	(110)
Total for Central Finance	5,305	5,697	(845)	4,852	112,154	(107,302)	4,852
COMMUNICATIONS & IMPROVEMENT							
Communications	509	509	(163)	346	765	(419)	346
Vacancy Savings	(102)	(102)	0	(102)	(102)	0	(102)
Performance and Intelligence	407	407	0	407	407	0	407
Business and Admin Support	1,940	1,940	(75)	1,865	1,980	(115)	1,865
Total for Comms & Improvement	2,756	2,756	(238)	2,518	3,051	(534)	2,518
DEMOCRACY & GOVERNANCE							
Democratic Services Manager	589	589	0	589	633	(44)	589
Head of Customer Services	4,196	4,196	(180)	4,016	4,536	(521)	4,016
Members and Elections	1,366	1,366	0	1,366	1,514	(148)	1,366
Registration and Bereavement	(543)	(543)	(176)	(719)	1,989	(2,709)	(719)
Vacancy Savings	(154)	(154)	0	(154)	(154)	0	(154)
Total for Democracy & Governance	5,453	5,453	(356)	5,097	8,517	(3,420)	5,097
LEGAL CONTRACTS & PROPERTY							
Category Management	615	615	(550)	65	617	(552)	65
Legal Services	1,175	1,175	255	1,430	1,638	(208)	1,430
Medway NORSE	5,614	6,133	140	6,273	6,569	(296)	6,273
Property and Capital Projects	452	452	(458)	(6)	3,086	(3,092)	(6)
Vacancy savings	(91)	(91)	0	(91)	(91)	0	(91)
Total for Legal Contracts & Property	7,765	8,284	(613)	7,671	11,820	(4,148)	7,671
ORGANISATIONAL SERVICES							
Adult Education	(818)	(818)	197	(621)	2,119	(2,741)	(621)
ICT Manager	3,093	3,308	(100)	3,208	4,047	(839)	3,208
Personnel Services	708	708	(215)	493	4,621	(4,128)	493
Vacancy Savings	(111)	(111)	0	(111)	(111)	0	(111)
Total for Organisational Services	2,871	3,086	(118)	2,968	10,676	(7,708)	2,968
TOTAL OF ALL BSD BUDGETS	24,149	25,275	(2,170)	23,106	146,219	(123,113)	23,106

PUBLIC HEALTH DIRECTORATE

Appendix 2d

	Adjusted Base £'000	MTFP Assumptions £'000	Draft Budget Requirement £'000	Further Savings and Adjustments £'000	Budget Requirement £'000	2016/17 Budget		
						Gross Expenditure £'000	Gross Income £'000	Net Expenditure £'000
PH Management	1,257	0	1,257	0	1,257	1,257	0	1,257
PH Commissioning	6,306	0	6,306	0	6,306	6,306	0	6,306
Business Development	576	0	576	0	576	576	0	576
DAAT	2,575	0	2,575	0	2,575	2,575	0	2,575
Health Improvement Programmes	865	0	865	0	865	865	0	865
Chlamydia Screening	0	0	0	0	0	0	0	0
Stop Smoking Services	576	0	576	0	576	576	0	576
Supporting Healthy Weight	1,179	0	1,179	0	1,179	1,179	0	1,179
Health Visitors (0-5 years)	0	2,522	2,522	0	2,522	2,522	0	2,522
Abolition of contracted out NIC	0	50	50	0	50	50	0	50
Reduction of Grant	0	(1,248)	(1,248)	(402)	(1,650)	(1,650)	0	(1,650)
Total Public Health Directorate	13,334	1,324	14,658	(402)	14,256	14,256	0	14,256

C&A Star Chamber Savings for the 2016/17 Revenue Budget

Proposed Officer Savings	2015/16 Agreed Savings or Commitment £000s	No. of FTEs to be reduced	Impact on Staff
Adult Social Care			
Maximum Expenditure Policy (OP)	(45.3)	0.00	Possible Redundancy
Maximum Expenditure Policy (LD /PD)	(175.9)	0.00	
Review of Lordswood Community Hub	(103.4)	4.72	
Shared Lives: review of charging for living expenses	(73.2)	0.00	
Decommission Five Beds at Amherst Court	(160.0)	0.00	
Reduction in Voluntary Sector Grants	(344.5)	0.00	
ASC Diagnostic Analysis - Disabilities	(1,369.6)	Not known at this stage	
ASC Diagnostic Analysis - Older People	(853.9)	Not known at this stage	
ASC Diagnostic Analysis - Mental Health	(70.3)	Not known at this stage	
Shift in focus away from bed based care	(250.0)	0.00	
Cease Care Act Implementations costs	(650.0)	0.00	
Continuation of ILF Grant	(900.0)	0.00	
Total Adult Social Care	(4,996.1)		
Children's Care			
Recommissioning across Continuum of Care	(500.0)	Not known at this stage	Reduction in agency spend
Children's Care: Post-18 into Dedicated Housing	(100.0)	0.00	
Children's Care: Securing Permanency	(150.0)	0.00	
Children's Care: SMART / Edge of Care	(466.0)	0.00	
Children's Care: SIB Gross Savings	(256.0)	0.00	
Children's Care: Old Vicarage Management	(50.0)	0.00	
Children's Care: Staff Savings	(380.0)	0.00	
Children's Care: Non-Direct Placements	(200.0)	0.00	
Total Children's Care	(2,102.0)		
School Effectiveness & Inclusion			
Reshaped Early Years Service (in addition to £250k assumed in MTFP)	(600.0)	50.00	Redundancy
Outsourced Youth incl. IYSS, YOT and YES	(170.0)	0.00	TUPE
Charge Health for Learning to DSG	(82.0)	0.00	none
School Challenge and Improvement	(35.0)	0.00	none
Charge Inclusion Team to the DSG	(205.0)	0.00	none
Administration to School Improvement	(15.0)	0.00	none
SEN Transport	(356.0)	0.00	none
Hypothecate ESG reduction	(221.0)	0.00	none
Total School Effectiveness & Inclusion	(1,684.0)		
Total C&A	(8,782.1)	54.72	

RCC Star Chamber Savings for the 2016/17 Revenue Budget

Proposed Officer Savings	2015/16 Agreed Savings £	No. of FTEs to be reduced	Impact on Staff
Front Line Services			
Medway CCTV Control Centre	(57.9)	0.00	TUPE none Redundancy
Villager Bus Service	(60.0)	0.00	
Review Supported Bus Network	(250.0)	0.00	
Income from High Street Promotions	(6.0)	0.00	
Traffic Management Permitting Scheme	(250.0)	0.00	
Invest to Save - Controlled Parking Zones	(250.0)	0.00	
Charging for Bulky Waste	(200.0)	0.00	
Charging for Pest Control - Rats	(14.0)	0.00	
Charging for the Return of Lost Dogs	(35.0)	0.00	
Remove Automated Public Conveniences	(62.0)	0.00	
Advertising on Lampposts and Roundabouts	(50.0)	0.00	
Review of Regulatory Services	(100.0)	3.00	
Total Frontline Services	(1,334.9)		

Housing & Regeneration			
Better use of resources to address homelessness	(110.0)	0.00	Vacant
Income from Planning Performance Agreements	(32.0)	0.00	
Income from Pre-application Discussions	(32.0)	0.00	
Reduce Contribution to STG	(6.5)	0.00	
Cease TIGER Contribution	(25.0)	0.00	
Bonus Payment from G4S 'Employ Medway'	(20.0)	0.00	
Delete Community Centres Co-ordinator	(13.0)	1.00	
Increase Licence Fees at ICM	(20.0)	0.00	
Total Housing & Regeneration	(258.5)		

Leisure & Culture			
Festivals / Tourism: Income Generation Opportunities	(115.0)	0.00	Casuals
Greenspaces: Parking Fees at Country Parks	(40.0)	0.00	
Greenspaces: Reduce Floral Bedding	(30.0)	0.00	
Greenspaces: Review Service Standards	(50.0)	0.00	
Review of Leisure Services	(355.0)	14.40	
Total Leisure & Culture	(590.0)		

Total RCC	(2,183.4)	18.40
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BSD Star Chamber Savings for the 2016/17 Revenue Budget

Proposed Officer Savings	2015/16 Agreed Savings	No. of FTEs to be reduced	Impact on Staff
	£		
Finance Division			
Review of Finance Division	(96.0)	2.37	Vacancies
Higher than anticipated HB Administration Grant	(84.0)	0.00	none
Total Finance Division	(180.0)		
Communications, Performance & Partnerships			
Communications and Marketing	(63.8)	1.00	Vacant post
Review of Communications and Marketing	(100.0)	0.00	
Total Communications, Performance & Partnerships	(163.8)		
Organisational Services			
Review of HR Services	(215.0)	5.00	yes
Strategic Partner to Manage ICT Data Centre	(100.0)	0.00	none
Business Administration Support Service	(75.0)	2.25	yes
Total Organisational Services	(390.0)		
Legal & Corporate Services			
Direct Investment in Property	(140.0)	0.00	none
Reduce centralised equipment budget	(168.0)	0.00	none
Review of Strategic Property and Energy Team	(150.0)	3.65	yes
Review of Category Management Team	(50.0)	5.00	yes
Recharge Category Management to Capital	(500.0)	0.00	none
Total Legal & Corporate Services	(1,008.0)		
Customer Contact, Democracy & Governance			
Reduced hours in Contact Centres	(180.0)	10.00	Vacancies
Bereavement Services: Increased Fees	(175.9)	0.00	none
Total Customer Contact, Democracy & Governance	(355.9)		
Unallocated Budgets			
Management Restructure	(300.0)	3.00	Redundancy
Delete BSD directorate training budget	(39.9)	0.00	none
Total Unallocated Budgets	(339.9)		
Total BSD	(2,437.6)	32.27	

Capital Programme 2016/17 and Beyond

Directorate Summary

Directorate	Spend Forecast for Later Years		
	2016/17	2017/18	2018/19 and future years
Existing Capital Programme	£000s	£000s	£000s
Children & Adults	14,491	6,928	222
Regeneration Community & Culture	10,843	22,305	5,774
Housing Revenue Account Capital	7,523	4,903	0
Business Support	3,129	255	184
Member Priorities	28	0	0
Total Existing Programme	36,014	34,391	6,180
New Schemes/Funding			
Children & Adults	2,871	3,368	0
Regeneration Community & Culture	6,344	0	0
Business Support	3,000	2,000	1,000
Total New Schemes/Funding	12,215	5,368	1,000
Total Capital Programme	48,229	39,759	7,180

Capital Programme 2016/2017 and Beyond

Children and Adults Directorate

Description Of Scheme	Spend Forecast for Later Years		
	2016/17	2017/2018	2018/2019 and future years
	£000s	£000s	£000s
EXISTING CAPITAL PROGRAMME			
Academies Programme	0	0	0
Advisors Projects	697	0	0
Basic Needs	4,912	4,904	14
Commissioning	398	0	0
Condition Programme	0	0	0
Inclusion	0	9	0
SEN Strategy	7,500	2,002	0
Adult Social Care	984	13	208
Total Existing Schemes	14,491	6,928	222
Total for Schools Devolved Formula Capital	0	0	0
Total Existing Schemes	14,491	6,928	222
New Schemes/Funding			
Basic Need	0	3,368	0
Adult Social Care*	556	0	0
Condition Programme*	1,935	0	0
Sub Total	2,491	3,368	0
Devolved Formula Capital*	380	0	0
Total New Schemes/Funding	2,871	3,368	0
Total Children's and Adults	17,362	10,296	222

Funding the Programme						
Pru / Other Borrowing	Govt / European Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue / Reserves	Total
£000s	£000s	£000s	£000s	£000s	£000s	£000s
0	0	0	0	0	0	0
0	514	0	0	0	183	697
0	3,140	0	0	6,690	0	9,830
0	398	0	0	0	0	398
0	0	0	0	0	0	0
0	0	0	0	0	9	9
0	4,586	0	0	2,616	2,300	9,502
0	1,205	0	0	0	0	1,205
0	9,843	0	0	9,306	2,492	21,641
0	0	0	0	0	0	0
0	9,843	0	0	9,306	2,492	21,641
0	0	0	0	3,368	0	3,368
0	556	0	0	0	0	556
0	1,935	0	0	0	0	1,935
0	2,491	0	0	3,368	0	5,859
0	380	0	0	0	0	380
0	2,871	0	0	3,368	0	6,239
0	12,714	0	0	12,674	2,492	27,880

* Based on estimate grant and will be adjusted once the actual grant allocation is notified.

Capital Programme 2016/2017 and Beyond

Regeneration, Community & Culture Directorate

Description Of Scheme	Spend Forecast For Later Years			Funding the Programme					
	2016/2017	2017/2018	2018/2019 and future years	Pru / Other Borrowing	Govt / European Grant	Capital Receipts	Developer Contribs.	Revenue / Reserves.	Total
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
EXISTING CAPITAL PROGRAMME									
Twydall Hub	305	0	0	0	0	0	0	305	305
Medway Archives & Local Studies Relocation	922	0	0	0	0	922	0	0	922
English Heritage LMA	45	0	0	0	33	12	0	0	45
Eastgate House Refurbishment	1,653	0	0	200	1,054	399	0	0	1,653
Total for Leisure and Culture	2,925	0	0	200	1,087	1,333	0	305	2,925
Horsted Gyatory and Ped Improvements	30	10	137	0	0	0	177	0	177
Four Elms to Tunnel Improvement	1,100	4,500	5,000	0	10,600	0	0	0	10,600
Strood Town Centre	500	7,800	500	0	8,800	0	0	0	8,800
Chatham Town Centre	2,000	1,000	0	0	3,000	0	0	0	3,000
Medway Cycling Action Plan	1,100	1,300	0	0	2,400	0	0	0	2,400
Medway City Estate Connectivity	400	1,500	0	0	1,900	0	0	0	1,900
Total for Front Line Services	5,130	16,110	5,637	0	26,700	0	177	0	26,877
World Heritage Site & Great Lines Heritage Park	15	15	0	0	30	0	0	0	30
Housing Renovation Loans	20	20	13	0	0	0	0	53	53
Command of the Heights	143	0	0	0	143	0	0	0	143
Watermill Wharf	289	0	0	0	289	0	0	0	289
Chatham WaterFront GPF	553	0	0	553	0	0	0	0	553
Strood Riverside	620	3,060	124	3,804	0	0	0	0	3,804
Rochester Airport	1,148	3,100	0	0	4,248	0	0	0	4,248
Total for Housing & Regeneration	2,788	6,195	137	4,357	4,710	0	0	53	9,120
Total Existing Schemes	10,843	22,305	5,774	4,557	32,497	1,333	177	358	38,922
Disabled Adaptations to Council Dwellings	250	255	0	0	0	0	0	505	505
Planned Maintenance	4,338	4,648	0	0	0	0	0	8,986	8,986
HRA House Build Programme	2,935	0	0	0	0	0	0	2,935	2,935
Total for Housing Revenue Account	7,523	4,903	0	0	0	0	0	12,426	12,426
NEW SCHEMES									
Disabled Facility Grants	922	0	0	0	922	0	0	0	922
LTP - Integrated Transport	1,589	0	0	0	1,589	0	0	0	1,589
LTP - Highway Maintenance	3,833	0	0	0	2,333	1,500	0	0	3,833
Total New Schemes	6,344	0	0	0	4,844	1,500	0	0	6,344
Total Regeneration, Community & Culture	17,187	22,305	5,774	4,557	37,341	2,833	177	358	45,266

Capital Programme 2016/17 and Beyond

Business Support Department

Description Of Scheme	Spend Forecast For Later Years			Funding the Programme						
	2016/2017	2017/2018	2018/2019 and future years	Pru / Other Borrowing	Govt / European Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue / Reserves.	Total
	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s	£000s
Existing Capital Programme										
Building Repair Maintenance Fund	345	255	184	0	0	784	0	0	0	784
Riverside One Relocation	200	0	0	0	0	0	0	0	200	200
Legal Case Management System	81	0	0	0	0	0	0	0	81	81
Mercury Abatement	503	0	0	503	0	0	0	0	0	503
Investment Properties	2,000	0	0	2,000	0	0	0	0	0	2,000
Total Existing Schemes	3,129	255	184	2,503	0	784	0	0	281	3,568

Description	Budget 2015/16			R3 Forecast 2015/16			Proposed Budget 2016/17		
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
HRA Working Balance B/F			(2,235)			(2,235)			(2,280)
Centralised Accounts	253	0	253	216	0	216	253	0	253
HRA Capital Development Programme	95	0	95	61	0	61	98	0	98
Client Side Team	1,843	0	1,843	1,714	0	1,714	1,860	0	1,860
Community Development	148	0	148	211	0	211	130	0	130
Tenancy Services	1,787	(160)	1,627	1,658	(160)	1,498	1,685	0	1,685
Housing Maintenance	2,192	0	2,192	2,242	0	2,242	2,204	0	2,204
Homes for Independent Living	642	(2)	640	613	(2)	611	608	(2)	606
Estate Services	574	(4)	570	519	(10)	509	515	(4)	511
Housing Benefits	50	0	50	0	0	0	50	0	50
Capital Financing Costs	6,166	(12)	6,154	6,192	(12)	6,180	6,396	(12)	6,384
Rent Income	0	(14,457)	(14,457)	0	(14,419)	(14,419)	0	(14,390)	(14,390)
Other Income	0	(101)	(101)	0	(206)	(206)	0	(199)	(199)
Total Housing Revenue Account	13,750	(14,736)	(986)	13,426	(14,809)	(1,383)	13,799	(14,607)	(808)
Revenue Contribution to Capital Expenditure			1,254			1,254			938
Non Dwellings Impairment			84			84			24
HRA Working Balance C/F			(1,883)			(2,280)			(2,126)

MEDWAY COUNCIL

Fees & Charges April 2016

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Front Line Services

Trading Standards

	Fee 2015/16	Fee 2016/17	Increase
	£	£	%
Weights & Measures - General			
Call out Charge	80.00	80.00	0.00%
Delays (per hour)	80.00	80.00	0.00%
Hourly rate of Charge - (minimum charge 1 hour)	80.00	80.00	0.00%
Certificate of Errors	80.00	80.00	0.00%
Supply of replacement certificate	40.00	40.00	0.00%
Weights & Measures - Weights			
Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM	20.70	21.20	2.42%
Other weights	15.00	15.50	3.33%
Weights & Measures - Linear Measures			
Linear measures not exceeding 3m or 10ft each scale	22.40	23.00	2.68%
Weights & Measures - Capacity Measures			
Capacity measures without diversions not exceeding 1 litre or 1 quart	15.10	15.50	2.65%
Cubic ballast measures (other than brim measures)	247.00	253.20	2.51%
Brim measures (unsubdivided) up to 1 metre	131.00	134.30	2.52%
Liquid capacity measures for making up and checking average quantity packages	53.60	55.00	2.61%
Weights & Measures - Weighing Instruments			
Not exceeding 30kg - first item	70.60	72.50	2.69%
Not exceeding 30kg - Second and subsequent items	42.50	43.60	2.59%
Exceeding 30kg but not exceeding 1 tonne (1 ton)	61.10	62.60	2.45%
Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons)	122.90	126.00	2.52%
Exceeding 10 tonnes (10 tons)	296.90	304.30	2.49%
(1) Time on site of 4 hours or less (half day charge)	480.20	492.20	2.50%
(2) Time on site exceeding 4 hours (full day charge)	909.50	932.20	2.50%
Weights & Measures - Intoxicating Liquor Measuring Instruments			
Not exceeding 5 fl. oz	44.80	46.00	2.68%
Other	56.00	57.50	2.68%
Weights & Measures - Liquid Fuel Measuring Instruments			
LFLO dispenser per meter/measuring container submitted	80.00	80.00	0.00%
Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site	80.00	80.00	0.00%
Charge for each credit card acceptor unit tested, irrespective of the number	80.00	80.00	0.00%
Weights & Measures - Road Tankers			
Wet hose type with two testing liquids	177.10	181.50	2.48%
Jammed ticket printer (no replacement parts)	88.60	90.80	2.48%
Replacement of parts without effect on calibration	88.60	90.80	2.48%
(1) First or single dipstick	96.00	98.40	2.50%
(2) Each additional dipstick submitted at the same time	46.20	47.40	2.60%
Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified	253.30	259.60	2.49%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Weights & Measures - Other			
Any other metrological testing, goods or equipment (per hour)	127.30	130.50	2.51%
Petroleum			
Petroleum Installation Record Search (per hour)	127.30	130.50	2.51%
Licence & Renewal			
Trader approval scheme			
Fair Trader Scheme "Large org. member" (Above VAT registered threshold)	240.00	240.00	0.00%
Fair Trader Scheme "Small org. member" (Below VAT registered threshold)	150.00	150.00	0.00%
Fair Trader Scheme initial application fee	100.00	100.00	0.00%
Fair Trader Scheme - extra categories on website per category	50.00	50.00	0.00%
Fair Trader Scheme - enhanced listing (with company logo hyperlink)	58.75	58.75	0.00%
Fair Trader Scheme - enhanced listing - Annual Continuation Fee	New Fee	10.00	
Performing Animals			
Performing Animals registration	75.90	77.80	2.50%
Gillingham Pier			
Rent of berth:			
Western Side of slipway			
under 30 ft - per month	56.50	57.90	2.48%
under 30 ft - per annum	564.10	578.20	2.50%
30ft to under 40ft - per month	71.90	73.70	2.50%
30ft to under 40ft - per annum	717.40	735.30	2.50%
40 ft and over - per month	104.10	106.70	2.50%
40 ft and over - per annum	1048.00	1,074.20	2.50%
Pontoon			
under 20 ft - per month	56.50	57.90	2.48%
under 20 ft - per annum	564.10	578.20	2.50%
20ft to under 30ft - per month	72.00	73.80	2.50%
20ft to under 30ft - per annum	717.40	735.30	2.50%
30ft to under 40ft - per month	104.10	106.70	2.50%
30ft to under 40ft - per annum	1048.00	1,074.20	2.50%
Mooring Fees			
Commercial and Casual Mooring			
Under 20ft - per day	9.90	10.10	2.02%
20ft to under 30ft - per day	10.30	10.60	2.91%
30ft to under 40ft - per day	14.40	14.80	2.78%
40ft to under 50ft - per day	15.10	15.50	2.65%
50ft to under 60ft - per day	20.00	20.50	2.50%
60ft to under 70ft - per day	28.70	29.40	2.44%
70ft to under 80ft - per day	38.00	39.00	2.63%
80ft to under 90ft - per day	48.70	49.90	2.46%
90ft to under 100ft - per day	59.90	61.40	2.50%
Per additional foot over 100ft - per day	1.30	1.30	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day	0.40	0.40	0.00%
Note - for long term stays 60% discount to be allowed for the second period of seven days and 80% for any subsequent periods of seven days.			
Season Tickets per boat	95.90	120.00	25.13%

Slipways

Painting, repairs etc. daily rate

Under 30ft	17.70	18.10	2.26%
30ft - 40ft	25.10	25.70	2.39%
40ft - 45ft	37.80	38.70	2.38%

Launching (launch and haul out)

under 30ft	15.10	15.50	2.65%
30ft to under 40ft	17.00	17.40	2.35%
40ft to under 45 ft	43.80	44.90	2.51%

Waste Services

Bulky Collection

Collection within two working days	35.00	36.00	2.86%
Charge per collection of up to three items		20.00	
Recovery of lost item from recycling bring bank	30.00	30.00	

Public Conveniences

Access Key to Disabled Persons' Convenience	4.70	4.70	0.00%
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Highway Group

Vehicle crossings

New / extended crossings (using Term Contractor)	137.20	145.00	5.69%
New / extended crossings (using Private Contractor)	175.30	190.00	8.39%
Charge for TMA notices - Per Notice	4.30	5.00	16.28%
Charge for service plans - Per Site	39.10	42.00	7.42%
Checking legality of crossings	137.20	145.00	5.69%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Street Naming and numbering Charges			
Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again - Per Building	56.30	65.00	15.45%
Charge for Amending a Road Name, i.e. request by local residents etc	624.30	650.00	4.12%
Charge for Registering a New House or Building	62.80	65.00	3.50%
Charge for Registering 2 to 10 Buildings/Properties	187.20	192.00	2.56%
Charge for Registering 11 to 20 Buildings/Properties	249.40	260.00	4.25%
Charge for Registering 21 to 30 Buildings/Properties	311.70	325.00	4.27%
Charge for Registering 31 to 50 Buildings/Properties	437.20	465.00	6.36%
Charge for Registering 51 to 60 Buildings/Properties	562.70	600.00	6.63%
Charge for Registering 61 or more Buildings/Properties	687.20	750.00	9.14%
Charge for Amending a House Name/Building Name	62.80	65.00	3.50%
Charge for Amending a House Number	62.80	65.00	3.50%
Charge for Amending Property Details, i.e. a House becoming x no of Flats - Per Flat	56.30	65.00	15.45%
Charge for registering a Hotel	187.20	200.00	6.84%
Charge for Historical Information, i.e. enquiries from Solicitors etc	249.00	270.00	8.43%
Highway Search Charges			
Standard Search	22.60	24.00	6.19%
Additional charge per question	5.50	6.00	9.09%
Additional charge for requested A3 size plan	11.10	12.00	8.11%
Public Rights of Way			
Process Application for pre-publication stage	51.30	52.60	2.53%
Land Registry Search plus search fee	20.50	21.00	2.44%
Site visit	153.80	157.60	2.47%
Preparation of Plans	71.80	73.60	2.51%
Initial consultation	102.50	105.10	2.54%
Responding to consultation replies. (Includes £150 site visit)	256.30	262.70	2.50%
Preparation of Committee Report	225.50	231.10	2.48%
Order Making Stage			
Prepare Order, Notice and Statement	174.30	178.70	2.52%
Distribution of Order	123.00	126.10	2.52%
Posting Notices on Site	112.80	115.60	2.48%
Advertise Notice of Making of Order. (plus cost of advertisement)	35.90	36.80	2.51%
Responding to replies	102.50	105.10	2.54%
Site visits as required - per visit	153.80	157.60	2.47%
Forwarding documentation to DEFRA	533.00	546.30	2.50%
Confirmation of Order			
Site visit	102.50	105.10	2.54%
Preparation of Confirmation Notice	51.30	52.60	2.53%
Distribution of Confirmed Order	123.00	126.10	2.52%
Post Notices on Site	112.80	115.60	2.48%
Advertise Notice of Confirmation of Order. (plus cost of advertisement)	35.90	36.80	2.51%
Produce LEO, amend Definitive Map and inform OS	123.00	126.10	2.52%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16	Fee 2016/17	Increase
	£	£	%
Additional letter (to applicants and objectors)	30.80	31.60	2.60%
Additional site visit (to check plans, meet objectors etc)	153.80	157.60	2.47%
Site visit to check works have been carried out and standard agreed	153.80	157.60	2.47%
Certificate Preparation for bringing into force	51.30	52.60	2.53%
Advertising of Certificate for bringing into force (plus cost of advertisement)	35.90	36.80	2.51%
Distributiion of Certificate	102.50	105.10	2.54%

Community Safety & Enforcement

Environmental Health

Per basic enquiry (inclusive of VAT)	158.40	162.40	2.53%
Additional information enquiry - per hour (inclusive of VAT)	46.00	47.20	2.61%
Administration Charge - per hour (inclusive of VAT)	46.00	47.20	2.61%
Contaminated Land Seraches	150.00	150.00	0.00%

Unfit Food

Examination of Food and the issue of Certificates for voluntary surrender	177.10	181.50	2.48%
Officer time per hour over and above the first two hours	46.00	47.20	2.61%
disposal of unfit food - transportation and tipping charges			

Food Hygiene

Level 2 Award in Food Safety in Catering	55.00	55.00	0.00%
Level 3 Award in Supervising Food Safety in Catering	597.60	597.60	0.00%
Issue of export certificate	117.30	117.30	0.00%

Health and Safety

Level 2 award in health and safety in the workplace	100.00	55.00	-45.00%
Asbestos Training - Half Day	55.00	55.00	0.00%
General Safety Certificate as defined by section 1 of Safety of Sports Ground Act 1975. (rate/hour of work undertaken).	26.00	26.00	

Register of Food Premises

Charge per Statement (including VAT)	193.40	198.20	2.48%
Individual Proprietor of Business concerned			
Another enforcement agency - individual or complete			
Other applicants - per page up to a maximum of 10	37.40	38.30	2.41%
Any applicant requiring "single use" type - per page	43.70	44.80	2.52%
Any applicant requiring the complete Register	2183.00	2,183.00	0.00%

Port Health

Ship Water Sampling Requests minimum up to 2 hours	50.00	50.00	0.00%
Rate per hour thereafter	35.50	35.50	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Ship Water Sampling Requests minimum up to 2 hours (Weekends and BH)	75.00	75.00	0.00%
Rate per hour for weekends and bank holidays thereafter	53.50	53.50	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Pest Control			
Residential treatments - Rats - per treatment	0.00	15.00	new charge
Residential treatments - Mice . Max 3 visits within four week period	50.00	50.00	0.00%
Residential treatments - Wasps . Treatment of 1 nest. £15 per additional nest	40.00	40.00	0.00%
Residential treatments - Fleas . 1 treatment for up to two-bed property. Additional bedrooms in property £5 each	55.00	55.00	0.00%
Residential treatments - Bed Bugs . 3 treatments for first room plus £45 each additional room	160.00	160.00	0.00%
Residential treatments - Grey Squirrels . Max 4 visits within two week period	new charge	120.00	
Other pests - Priced on individual situation by survey			
Residential missed appointment charge	20.00	20.00	0.00%
Commercial treatments - Priced on individual situation by survey			

Licensing

Skin Piercing	276.00	282.90	2.50%
Animal Boarding Establishments (Kennels and Catteries)	298.20		
Charge dependant on maximum number of animals that can be accommodated at establishment - Does not include vet fees			
1 - 15		180.00	
16 - 50		230.00	
51+		260.00	
Animal Boarding Establishments (Home Boarding and Daycare) - Does not include vet fees	124.60	130.00	4.33%
Dog Breeding Establishments	124.60	-	
Charge dependant on maximum number of animals that can be accommodated at establishment - Does not include vet fees			
1 - 10		130.00	
11 - 20		180.00	
21+		230.00	
Dangerous Wild Animals - 2 yearly fee - does not include vet fees		270.00	
Pet Shops - does not include vet fees	207.40	180.00	-13.21%
Pet Shops - Fish only - does not include vet fees	109.50	130.00	18.72%
Riding Establishments - does not include vet fees	413.60	200.00	-51.64%
Amendment/Replacement of a licence or certificate	46.00	47.20	2.61%
Pleasure boat licences	125.00	125.00	0.00%

Safer Communities

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Fees for collection and care of stray dogs. £80, discounted to £40 if paid with 14 days + £25 Statutory Charge . Kennelling fees are additional and are paid directly to the contractor, as well as vet fees should they be necessary.	42.50	105.00	147.06%
Fixed penalty charge for failing to comply with a Dog Control Order. The penalty is discounted to £60 if paid within 10 days	80.00	80.00	0.00%
Anti Social Behaviour, Crime and Policing Act 2014 Failure to adhere to a Community Protection Notice or Public Spaces Protection Order. The penalty charge notice is reduced to £70 if paid within 10 days	100.00	100.00	0.00%
Country Park out of hours vehicle release fee	52.80	54.10	2.46%

Front Line Services

Travel Safety

Accident Data Searches:

	Fee 2015/16	Fee 2016/17	Increase
	£	£	%
1 junction - 36 months	52.20	53.50	2.49%
1 junction - 60 months	56.60	58.00	2.47%
2 junctions - 36 months	75.30	77.20	2.52%
2 junctions - 60 months	83.20	85.30	2.52%
3 junctions - 36 months	99.80	102.30	2.51%
3 junctions - 60 months	107.60	110.30	2.51%
4 junctions - 36 months	122.10	125.20	2.54%
4 junctions - 60 months	133.10	136.40	2.48%
5 junctions - 36 months	144.20	147.80	2.50%
5 junctions - 60 months	160.80	164.80	2.49%
6 junctions - 36 months	168.60	172.80	2.49%
6 junctions - 60 months	186.30	191.00	2.52%
7 junctions - 36 months	194.10	199.00	2.52%
7 junctions - 60 months	210.80	216.10	2.51%
8 junctions - 36 months	216.30	221.70	2.50%
8 junctions - 60 months	238.50	244.50	2.52%
9 junctions - 36 months	239.50	245.50	2.51%
9 junctions - 60 months	264.00	270.60	2.50%
10 junctions - 36 months	264.00	270.60	2.50%
10 junctions - 60 months	289.50	296.70	2.49%
11 junctions - 36 months	285.10	292.20	2.49%
11 junctions - 60 months	321.60	329.60	2.49%
12 junctions - 36 months	310.60	318.40	2.51%
12 junctions - 60 months	339.40	347.90	2.50%
13 junctions - 36 months	335.00	343.40	2.51%
13 junctions - 60 months	366.10	375.30	2.51%
14 junctions - 36 months	358.30	367.30	2.51%
14 junctions - 60 months	393.80	403.60	2.49%
15 junctions - 36 months	380.50	390.00	2.50%
15 junctions - 60 months	419.30	429.80	2.50%
16 junctions - 36 months	407.10	417.30	2.51%
16 junctions - 60 months	443.70	454.80	2.50%
17 junctions - 36 months	427.00	437.70	2.51%
17 junctions - 60 months	468.10	479.80	2.50%
18 junctions - 36 months	449.30	460.50	2.49%
18 junctions - 60 months	495.90	508.30	2.50%
19 junctions - 36 months	474.80	486.70	2.51%
19 junctions - 60 months	523.60	536.70	2.50%
20 junctions - 36 months	501.30	513.80	2.49%
20 junctions - 60 months	550.10	563.90	2.51%
21 junctions - 36 months	522.40	535.50	2.51%
21 junctions - 60 months	577.90	592.30	2.49%
22 junctions - 36 months	543.60	557.20	2.50%
22 junctions - 60 months	605.70	620.80	2.49%
23 junctions - 36 months	571.20	585.50	2.50%
23 junctions - 60 months	626.70	642.40	2.51%
24 junctions - 36 months	593.50	608.30	2.49%
24 junctions - 60 months	654.50	670.90	2.51%
25 junctions - 36 months	621.30	636.80	2.49%
25 junctions - 60 months	682.20	699.30	2.51%
26 junctions + will be priced based on the application received			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Stage 1 Safety Audit - Simple Priority Junction	504.00	520.00	3.17%
Stage 1 Safety Audit - Other Junction or arrangements	624.00	640.00	2.56%
Stage 2, 3 and 4 Safety Audit (Combined fee)	2,870.00	2,942.00	2.51%
Review of External Safety Audit and Proposal	360.00	369.00	2.50%

Traffic Management

Disabled Parking Bays	40.00	41.00	2.50%
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Scaffold/ Hoarding Licence

Processing and first inspection	94.50	97.00	2.65%
Subsequent inspections	50.00	51.00	2.00%
Keep Clear markings	33.30	34.00	2.10%
Removal of unauthorised signs (per sign)	83.50	86.00	2.99%

Miscellaneous

Skip licence (first 14 days)	39.00	39.00	0.00%
Skip licence (next 14 days)	17.00	17.00	0.00%
Building Material licences	55.60	57.00	2.52%
Temporary Traffic sign permit / site approval:			
Weekday core time (8am - 6pm)	127.50	130.70	2.51%
Weekdays outside Core time	188.70	193.40	2.49%
Weekends	249.60	255.80	2.48%

Table and Chairs permit	31.50	31.50	0.00%
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Traffic Counts (survey results)

Up to 2 years old	78.60	80.60	2.54%
Older than 2 years	39.60	40.60	2.53%

Licence for private Service in the Highway	151.40	155.20	2.51%
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Temporary road closures

Emergency Closures 14(2)	902.70	925.30	2.50%
Planned closures 14(1)	1164.70	1,193.80	2.50%
Town and Police Closure orders	65.00	65.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

Parking (Excluding Pay and Display)

Permit Type

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Resident	26.00	27.00	3.85%
Visitor	32.00	33.00	3.13%
Daily visitor vouchers each	0.70	0.80	14.29%
Season Ticket Medway Residents	502.00	515.00	2.59%
Season Ticket Medway Residents Quarterly	146.00	150.00	2.74%
Season Ticket Non Medway Resident	576.00	590.00	2.43%
Season Ticket Non Medway Resident Quarterly	159.00	165.00	3.77%
Shoppers Season Ticket	554.00	568.00	2.53%
Shoppers Season Ticket Quarterly	159.00	163.00	2.52%
Single Car Park	390.50	400.00	2.43%
Cared for Permit (Individual)	17.00	18.00	5.88%
Business	133.00	136.00	2.26%
Special Business	137.00	140.00	2.19%
Late Night	32.00	33.00	3.13%
Worship Permit	32.00	33.00	3.13%
Jezreels	84.00	86.00	2.38%
Dispensations per day	3.90	4.50	15.38%
Suspended Bays per bay per day	21.00	22.00	4.76%
Rochester Multi Storey Car Park Season Ticket	650.00	650.00	0.00%
Rochester Multi Storey Car Park Season Ticket Quarterly	189.00	189.00	0.00%
Blue Badge application fee administration charge per badge	10.00	10.00	0.00%

Traffic Management Act 2004 - Notification of Penalty Charge Notice Rates

Full charge PCN Serious Offences	70.00	70.00	0.00%
Full charge PCN Less Serious Offences	50.00	50.00	0.00%
Reduced rate (if paid within 14 days) Serious Offences	35.00	35.00	0.00%
Reduced rate (if paid within 14 days) Less Serious Offences	25.00	25.00	0.00%

Transport Act 2000 - Notification of Penalty Charge Notice Rates

Bus Lane Enforcement - paid within 14 days	30.00	30.00	0.00%
Bus Lane Enforcement - paid after 14 days	60.00	60.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Private Clientele	Weekly Cost 2015/16	Monthly 2015/16	Annual Cost 2015/16	Weekly Cost 2016/17	Monthly 2016/17	Annual Cost 2016/17
Rental Equipment						
Lifeline Vi+ & My Amie	£5.53	£23.97	£287.64	£5.53	£23.97	£287.64
Individual Telecare+ Unit	£4.98	£21.59	£259.04	£4.98	£21.59	£259.04
Lifeline Vi & My Amie	£4.97	£21.55	£258.64	£4.97	£21.55	£258.64
Individual Telecare Unit	£4.48	£19.43	£233.16	£4.48	£19.43	£233.16
Lifeline GSM & My Amie	£6.90	£29.89	£358.64	£6.90	£29.89	£358.64
Arm/Disalarm Trigger (Intruder system)	£0.82	£3.56	£42.67	£0.82	£3.56	£42.67
Bed Pad	£1.64	£7.10	£85.20	£1.64	£7.10	£85.20
Bogus Caller/Panic Button	£0.86	£3.75	£44.97	£0.86	£3.75	£44.97
Care Assist	£2.10	£9.08	£109.00	£2.10	£9.08	£109.00
Chair Pad	£1.37	£5.93	£71.20	£1.37	£5.93	£71.20

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Private Clientele	Weekly Cost 2015/16	Monthly 2015/16	Annual Cost 2015/16	Weekly Cost 2016/17	Monthly 2016/17	Annual Cost 2016/17
Carbon Monoxide Detector	£1.65	£7.16	£85.95	£1.65	£7.16	£85.95
DDA Door Bell (internal transmitter)	£0.85	£3.68	£44.20	£0.85	£3.68	£44.20
DDA Flashing Beacon (transmitter needed)	£1.35	£5.85	£70.20	£1.35	£5.85	£70.20
DDA Pager Pack (Inc pillow pad, charger & transmitter)	£4.33	£18.77	£225.20	£4.33	£18.77	£225.20
DDA Sounder Beacon (transmitter needed)	£1.45	£6.27	£75.20	£1.45	£6.27	£75.20
DDA transmitter	£1.41	£6.10	£73.20	£1.41	£6.10	£73.20
DDA Vibrating Pillow Pad	£0.31	£1.35	£16.20	£0.31	£1.35	£16.20
DDA Wrist Pager Pack (incl charger and pillow pad)	£2.75	£11.93	£143.20	£2.75	£11.93	£143.20
Electrical Usage Sensor	£2.79	£12.10	£145.20	£2.79	£12.10	£145.20
Enuresis Sensor Kit	£2.62	£11.35	£136.20	£2.62	£11.35	£136.20
9 Epilepsy Sensor Kit	£5.48	£23.77	£285.20	£5.48	£23.77	£285.20

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Private Clientele	Weekly Cost 2015/16	Monthly 2015/16	Annual Cost 2015/16	Weekly Cost 2016/17	Monthly 2016/17	Annual Cost 2016/17
Falls Detector	£1.54	£6.68	£80.20	£1.54	£6.68	£80.20
Flood Detector	£1.41	£6.10	£73.20	£1.41	£6.10	£73.20
Gas (Natural) Detector	£3.00	£13.02	£156.20	£3.00	£13.02	£156.20
Heat Detector	£1.16	£5.04	£60.45	£1.16	£5.04	£60.45
Medication Dispenser	£2.52	£10.93	£131.20	£2.52	£10.93	£131.20
Pendant (Additional or Bogus)	£0.82	£3.56	£42.67	£0.82	£3.56	£42.67
PIR	£0.79	£3.43	£41.20	£0.79	£3.43	£41.20
Pressure Mat (universal sensor needed)	£0.26	£1.14	£13.63	£0.26	£1.14	£13.63
Property Exit Kit (Includes SCU & PIR)	£4.33	£18.77	£225.20	£4.33	£18.77	£225.20
Pull Cord	£1.08	£4.68	£56.20	£1.08	£4.68	£56.20
Smoke Detector	£0.88	£3.83	£46.00	£0.88	£3.83	£46.00

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Private Clientele	Weekly Cost 2015/16	Monthly 2015/16	Annual Cost 2015/16	Weekly Cost 2016/17	Monthly 2016/17	Annual Cost 2016/17
Temperature Extremes Sensor	£1.16	£5.04	£60.45	£1.16	£5.04	£60.45
TIM/SCU Unit	£1.77	£7.67	£92.00	£1.77	£7.67	£92.00
Universal sensor	£1.15	£5.00	£60.00	£1.15	£5.00	£60.00
X-10 Lamp Module Controller	£0.77	£3.35	£40.20	£0.77	£3.35	£40.20
X-10 Main Controller	£1.18	£5.10	£61.20	£1.18	£5.10	£61.20
X-10 Wall Mounted Appliance Kit	£0.91	£3.93	£47.20	£0.91	£3.93	£47.20
X-10 Wall Mounted Dimmer Switch	£0.91	£3.93	£47.20	£0.91	£3.93	£47.20
Zoning Button	£0.86	£3.75	£44.97	£0.86	£3.75	£44.97
Bundles (Rental)						
Basic (LL & 2 Smoke Detectors)	£5.39	£23.38	£280.51	£5.39	£23.38	£280.51
Falls Support Package (LL, Falls Detector, Bed Sensor Kit)	£7.94	£34.40	£412.83	£7.94	£34.40	£412.83
Dementia Support Package (LL, Property Exit System, Smoke Detector)	£8.15	£35.32	£423.87	£8.15	£35.32	£423.87

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Private Clientele	Cost 2015/16			Cost 2016/17		
One Off Costs						
Replacement Pendant	£50.00			£50.00		
Key Safe	£49.16			£49.16		
Installation Costs						
Standard Installation (1 hour)	£40.50			£40.50		
Standard Installation & Sensors (1.5 hour)	£60.00			£60.00		
Hourly rate (every additional hour)	£25.00			£25.00		
Additional Sensors at later date	£40.50			£40.50		
Additional Sensors whilst on site	£19.50			£19.50		
Key Safe Installation	£25.00			£25.00		
Key safe (re-install of existing Key Safe)	£25.00			£25.00		
CCTV Commercial						
New Infrastructure	Upon Application			Upon Application		
Monitoring	Upon Application			Upon Application		

Car Parks - Proposed Prices 2016/17 Pay and Display

Chatham Short Stay - Includes: James Street, Rhode Street, Sir John Hawkins, The Paddock, Globe Lane, Medway Street and Church Street

Medway Street forms part of Globe Lane car park
Only one ticket may be purchased during any 24 hour period

Existing Tariff Band	Existing Prices	2016/17 Prices	% Increase
0-1	90p	90p	0.00%
1-2	130p	130p	0.00%
2-3	140p	140p	0.00%
3-4	150p	150p	0.00%
4-5	160p	160p	0.00%
5+	520p	520p	0.00%

**Chatham Long Stay - Includes: Riverside, Whiffens Avenue, Whiffens Ave HGV, Queen Street, Slicketts Hill, Union Place, Upper Mount, Old Road, Town Hall, Gun Wharf - weekends and bank holidays only.
Upper Mount Free after 4pm**

Existing Tariff Band	Existing Prices	2016/17 Prices	% Increase
0-1	90p	90p	0.00%
1-2	130p	130p	0.00%
2-4	150p	150p	0.00%
4-6	190p	190p	0.00%
6-8	270p	270p	0.00%
8+	340p	340p	0.00%

Rochester Short Stay - Includes: Blue Boar Lane, Cathedral, Almon Place & Boley Hill

Max 5 hours stay No return within 2 hours of the expiry of your first P&D ticket

Existing Tariff Band	Existing Prices	2016/17 Prices	% Increase
0-1	70p	70p	0.00%
1-2	120p	120p	0.00%
2-4	140p	140p	0.00%
4-5	150p	150p	0.00%

Car Parks - Proposed Prices 2016/17 Pay and Display

Rochester / Strood Long Stay - Includes High Street 1, High Street 2, Berkeley House, King Street, Union Street, Corporation St, The Common, Commercial Rd & Temple St, Civic Centre, Gas House Road .	Existing	Existing	2016/17	
	Tariff Band	Prices	Prices	% Increase
	0-0.5	40p	40p	0.00%
	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%
	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
	6-8	260p	260p	0.00%
	8+	330p	330p	0.00%

Rochester Multi Storey Long Stay car park	Existing	Existing	2016/17	
	Tariff Band	Prices	Prices	% Increase
	0-1	new	100p	0.00%
	1-2	new	150p	0.00%
	2-3	new	200p	0.00%
	3-5	new	250p	0.00%
	5+	new	600p	0.00%

Gillingham Short Stay - Includes: Balmoral Gardens & Britton Farm	Existing	Existing	2016/17	
	Tariff Band	Prices	Prices	% Increase
Max 4 hours stay, no return within 2 hours of the expiry of your first P&D ticket.	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%
	2-3	130p	130p	0.00%
	3-4	140p	140p	0.00%

Gillingham Short Stay - Includes: Jeffrey Street & Littlewoods	Existing	Existing	2016/17	
	Tariff Band	Prices	Prices	% Increase
Max 2 hours stay no return within 2 hours of the expiry of your first P&D ticket	0-0.5	40p	40p	0.00%
	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%

Specials - Includes: Croneens & Grove Rd.	Existing	Existing	2016/17	
	Tariff Band	Prices	Prices	% Increase
	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%
	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
	6+	250p	250p	0.00%
	2 day ticket	480p	480p	0.00%

Car Parks - Proposed Prices 2016/17 Pay and Display

Easons Yard -Short Stay	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%
	2-4	140p	140p	0.00%
	5	150p	150p	0.00%

Easons Yard - Long Stay	4-6	170p	170p	0.00%
	6+	250p	250p	0.00%
	2 day ticket	480p	480p	0.00%

Rainham Short Stay - Includes: Longley Road & Cricketers Max 4 hours stay, no return within 2 hours of the expiry of your first P&D ticket.	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-0.5	40p	40p	0.00%
	0-1	70p	70p	0.00%
	1-2	110p	110p	0.00%
	2-4	120p	120p	0.00%

Rainham Long Stay - Includes: Station Road & Birling Avenue	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0 - 0.5	40p	40p	0.00%
	0-1	70p	70p	0.00%
	1-2	120p	120p	0.00%
	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
	6-8	260p	260p	0.00%
	8+	330p	330p	0.00%
	2 Days	640p	640p	0.00%

Car Parks - Proposed Prices 2016/17 Pay and Display

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	Tariff Band	Existing Prices	2016/17 Prices	% Increase
Rainham - High Street	0-0.5	40p	40p	0.00%
	0-1	70p	70p	0.00%
	1-2	110p	110p	0.00%
	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
	6+	250p	250p	0.00%
Nelson Terrace	0-1	50p	50p	0.00%
	1-2	100p	100p	0.00%
	2-4	120p	120p	0.00%
	4-5	160p	160p	0.00%
	5+	520p	520p	0.00%
Medway Park Long Stay	0-1	80p	80p	0.00%
Grassed area May-Oct inclusive	1-2	110p	110p	0.00%
Main Car Park Sat & Sun Only	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
Free after 4pm	6-8	260p	260p	0.00%
	8+	300p	300p	0.00%

Car Parks - Proposed Prices 2016/17 Pay and Display

	Tariff Band	Existing Prices	2016/17 Prices	% Increase
Medway Park Short stay	0-1	80p	80p	0.00%
Main Car Park Mon - Friday	1-2	110p	110p	0.00%
Max 4 hours stay, no return within 24 hours of the expiry of your first P&D ticket. Free after 4pm	2-4	140p	140p	0.00%

THE BROOK MULTI STOREY

	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-1	90p	90p	0.00%
	1-2	130p	130p	0.00%
	2-3	140p	140p	0.00%
	3-4	150p	150p	0.00%
	4-5	170p	170p	0.00%
	5+	520p	520p	0.00%
	Lost Ticket	520p	520p	0.00%

MARKET HALL MULTI STOREY

	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-1	80p	80p	0.00%
	1-2	120p	120p	0.00%
	2-4	130p	130p	0.00%
	4-6	150p	150p	0.00%
	6-8	230p	230p	0.00%
	8+	310p	310p	0.00%
	Lost Ticket	310p	310p	0.00%

Car Parks - Proposed Prices 2016/17 Pay and Display

76 ON STREET - Rochester, Strood and Gillingham	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-1	80p	80p	0.00%
	1-2	110p	110p	0.00%
	2-4	140p	140p	0.00%
	4-6	170p	170p	0.00%
	6-8	260p	260p	0.00%
	8+	300p	300p	0.00%

ON STREET - Chatham	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-1	100p	100p	0.00%
	1-2	120p	120p	0.00%
	2-4	150p	150p	0.00%
	4-6	180p	180p	0.00%
	6-8	270p	270p	0.00%
	8+	310p	310p	0.00%

ON STREET - Gillingham 1 hour Max stay	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0.5	40p	40p	0.00%
	1	80p	80p	0.00%

ON STREET - Gillingham 2 hour Max stay	Tariff Band	Existing Prices	2016/17 Prices	% Increase
	0-1	80p	80p	0.00%
	1-2	110p	110p	0.00%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

PLANNING

VAT to be added where applicable

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Weekly list of applications	162.10	166.20	2.53%
Photocopying (per page)	0.10	0.10	0.00%
Plan copying (A0 per plan)	13.90	14.20	2.16%
Plan copying (A1 per plan)	7.00	7.20	2.86%
Plan copying (A2 per plan)	3.60	3.70	2.78%
Plan copying (A3 per plan)	1.70	1.70	0.00%
Plan copying (A4 per plan)	0.90	0.90	0.00%
Ordnance Survey site locations plans of 6 A4 block plan scale 1:500	29.20	29.90	2.40%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250	29.20	29.90	2.40%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:250	58.20	59.70	2.58%
Decision notices (copies of per page plus postage & packing)	0.10	0.10	0.00%
Section 106 agreements (copies of per page plus postage & packing)	0.10	0.10	0.00%
Research for private property sales/purchases (up to one hour)	31.20	32.00	2.56%
Research for private property sales/purchases (per hour thereafter)	31.20	32.00	2.56%
Search of adjoining land/property up to 200m - (plus research fee as above)	41.20	42.20	2.43%
<u>Pre Application Service</u>			
Charge per hour: Assistant Director	115.40	118.30	2.51%
Charge per hour: Head of Service	98.10	100.60	2.55%
Charge per hour: Group Manager / Principal Planner	86.60	88.80	2.54%
Charge per hour: Senior Planner / Senior Arboriculture Officer	74.90	76.80	2.54%
Charge per hour: EHO / Highways Officer / Conservation Officer	69.30	71.00	2.45%
Charge per hour: Planners	57.60	59.00	2.43%
Charge for pre application site visits	108.33	111.00	2.46%
Charge for Presentations to Members	554.60	568.50	2.51%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

PLANNING

VAT to be added where applicable

Major Developments

Strategic Residential

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Preliminary Advice	New charges	250.00	300.00
Meeting and Written Advice	New charges	2,100.00	2,520.00

Major Residential

Preliminary Advice	New charges	250.00	300.00
Meeting and Written Advice	New charges	1,065.00	1,278.00

Strategic Commercial

Preliminary Advice	New charges	250.00	300.00
Meeting and Written Advice	New charges	2,100.00	2,520.00

Major Commercial

Preliminary Advice	New charges	250.00	300.00
Meeting and Written Advice	New charges	1,065.00	1,278.00

Minor Developments

Minor Residential

Meeting	New Charges	208.33	250.00
Written	New Charges	291.67	350.00
Meeting and Written Advice	New Charges	333.00	400.00

Minor Commercial

Meeting	New Charges	208.33	250.00
Written	New Charges	291.67	350.00
Meeting and Written Advice	New Charges	333.00	400.00

Other

Householder

Meeting	New Charges	83.33	100.00
Meeting and Written Advice	New Charges	125.00	150.00
Additional Sites as above plus £37.50 plus VAT	New Charges	37.50	45.00

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

PLANNING

VAT to be added where applicable

Officer Hourly Rates

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Hourly rates: Head of Service		100.60	
Hourly rates: Principal Planner		88.80	
Hourly rates: Senior Planner		76.80	
Hourly rates: Planners		59.00	

Discharge of Conditions - Discussion of requirements

Meeting	New Charges	see above	
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Discussions relating to amendments to previously approved schemes

Meeting	New Charges	see above	
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Discussion post refusal

No pre-app sought prior to submitting planning application	New Charges	Relavant Pre-App Charges apply	
Pre-App sought prior to submitting planning application	New Charges	see above	

Listed Buidling

Written Advice Only	New Charges	Exc VAT	Inc Vat
		80.83	97.00

Trees

Meeting - hourly rate	New Charges	73.33	
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Section 106 - Post Resolution Preparation - Charge For Planning Officer Time

Officer time		see above	
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REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION	Fee 2015/16 £	Fee 2016/17 £	Increase %
<u>ECONOMIC DEVELOPMENT</u>			
Innovation Centre Medway			
VAT to be added where applicable			
<u>Room Hire</u>			
<i>NB: Rates for all rooms negotiable for introductory, long-term and regular bookings</i>			
Charity and Public Sector			
Darwin Room (per hour)	37.00	38.00	2.70%
Darwin Room (per half day - 4 hours)	132.00	135.00	2.27%
Darwin Room (per day - 8 hours)	221.00	227.00	2.71%
Swan Room (per hour)	22.00	23.00	4.55%
Swan Room (per half day - 4 hours)	79.00	81.00	2.53%
Swan Room (per day - 8 hours)	111.00	114.00	2.70%
G3 Room (per hour)	22.00	23.00	4.55%
G3 Room (per half day - 4 hours)	79.00	81.00	2.53%
G3 Room (per day - 8 hours)	111.00	114.00	2.70%
G5 Room (per hour)	22.00	23.00	4.55%
G5 Room (per half day - 4 hours)	79.00	81.00	2.53%
G5 Room (per day - 8 hours)	111.00	114.00	2.70%
Non-Tenants			
Darwin Room - per hour	72.00	74.00	2.78%
Darwin Room (per half day - 4 hours)	256.00	262.00	2.34%
Darwin Room (per day - 8 hours)	431.00	442.00	2.55%
Swan Room (per hour)	41.00	42.00	2.44%
Swan Room (per half day - 4 hours)	154.00	158.00	2.60%
Swan Room (per day - 8 hours)	215.00	220.00	2.33%
G3 Room (per hour)	41.00	42.00	2.44%
G3 Room (per half day - 4 hours)	154.00	158.00	2.60%
G3 Room (per day - 8 hours)	215.00	220.00	2.33%
G5 Room (per hour)	41.00	42.00	2.44%
G5 Room (per half day - 4 hours)	154.00	158.00	2.60%
G5 Room (per day - 8 hours)	215.00	220.00	2.33%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

ECONOMIC DEVELOPMENT

Innovation Centre Medway

VAT to be added where applicable

Data Centre

Internal Tenants

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Data Centre space (per "U" of space per month)	11.00	11.00	0.00%
Data Centre space (per half rack of space per month)	233.00	239.00	2.58%
Data Centre space (per 1 rack of space per month)	380.00	390.00	2.63%
Data Centre power (per KWh per month)	0.15	0.15	0.00%

Non-Tenants

Data Centre space (per "U" of space per month)	18.00	18.00	0.00%
Data Centre space (per half rack of space per month)	264.00	271.00	2.65%
Data Centre space (per 1 rack of space per month)	412.00	422.00	2.43%
Data Centre power (per KWh per month)	0.15	0.15	0.00%

Bandwidth

Starting from 10mb

Internal Tenants

Per mb per month	9.5	9.50	
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Non-Tenants

Per mb per month	12	12.00	
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Other Charges

Office set up fee	84.00	86.00	2.38%
Floor box moving fee - per box	27.00	28.00	3.70%
Floor box power usage for individual offices (per KWh per month)	0.15	0.15	0.00%
Printing/copying per copy black and white	0.05	0.05	0.00%
Printing/copying per copy colour	0.10	0.10	0.00%
Telephone hire per handset per month	10.00	10.00	0.00%
Telephone calls Local per minute	0.03	0.03	0.00%
Telephone calls National per minute	0.07	0.07	0.00%
Telephone calls International to be charged at standard tariff from supplier			
Franking per Royal Mail charges			

REGENERATION, COMMUNITY AND CULTURE

FRONT LINE SERVICES

INTEGRATED TRANSPORT

Subsidised Bus Services

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Bus Contract Deductions for Administration (per hour)	116.40	128.00	9.97%
Yellow Bus Fares - charge for one term - to come into effect for the new academic year	46.00	50.00	8.70%
Yellow Bus Fares - charge for two terms - to come into effect for the new academic year	87.00	95.00	9.20%
Yellow Bus Fares - charge for one year - to come into effect for the new academic year	245.00	270.00	10.20%
Replacement of Medway Scholar pass (except Arriva)	11.00	12.00	9.09%
Replacement of Medway School Yellow Bus pass	5.30	5.80	9.43%

Concessionary Fares

Application fee for young persons half fare bus pass. Fee to come into effect July for new academic year.	10.00	10.00	0.00%
Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)	10.00	10.00	0.00%
Replacement of lost bus pass - young persons half fare concession (no charge if crime number given). Fee to come into effect July.	10.00	10.00	0.00%

Local Transport Plan

Information from existing automatic traffic count (per site)	48.00	49.00	2.08%
Information from existing manual traffic count (per site)	144.00	148.00	2.78%

Chatham Waterfront Bus Station

Charge per bus service departure	0.70	0.75	7.14%
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The Villager

Annual membership	10.30	12.00	16.50%
Annual family membership (2 adults + 2 children up to 16 years of age)	25.00	25.00	0.00%
Annual group membership	26.00	27.00	3.85%
Group hire price	82.00	84.00	2.44%
Mileage to be charged per mile at a variable rate depending on journey distance			

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

	Proposed		
	Fee 2015/16	Fee 2016/17	Increase
	£	£	%

SOCIAL REGENERATION

COMMUNITY CENTRES

NB: Rates for all rooms negotiable for long-term, regular and community group bookings

HOOK MEADOW COMMUNITY CENTRE

MAIN HALL (Bank holidays, New Year's Eve & Christmas on application)

Regular User Groups

Hall hire daytime rate (per hour)	14.00	14.40	2.86%
Hall hire evening rate (per hour)	17.30	17.70	2.31%

Non Regular Users

Hall hire Monday to Friday day (per hour)	19.90	20.40	2.51%
Hall hire Monday to Friday evening (per hour)	28.30	29.00	2.47%
Hall hire Monday to Friday after midnight (per hour)	45.90	47.00	2.40%
Hall hire Saturday & Sunday day (per hour)	21.80	22.30	2.29%
Hall hire Saturday & Sunday evening (per hour)	39.20	40.20	2.55%
Hall hire Saturday & Sunday after midnight (per hour)	56.50	57.90	2.48%
Large Kitchen day (per booking)	31.70	32.50	2.52%
Large Kitchen evening (per booking)	31.70	32.50	2.52%
Small Kitchen day (per booking)	14.60	15.00	2.74%
Small Kitchen evening (per booking)	15.70	16.10	2.55%

LARGE ROOM (Weddings & functions room hire only)

Regular User Groups

Hall hire daytime rate (per hour)	10.90	11.20	2.75%
Hall hire evening rate (per hour)	11.90	12.20	2.52%

Non Regular Users

Room hire Monday to Friday day (per hour)	13.20	13.50	2.27%
Room hire Monday to Friday evening (per hour)	14.90	15.30	2.68%
Room hire Monday to Friday after midnight (per hour)	32.50	33.30	2.46%
Room hire Saturday & Sunday day (per hour)	12.60	12.90	2.38%
Room hire Saturday & Sunday evening (per hour)	24.00	24.60	2.50%
Room hire Saturday & Sunday after midnight (per hour)	39.90	40.90	2.51%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

	Proposed		
	Fee 2015/16	Fee 2016/17	Increase
	£	£	%

SOCIAL REGENERATION

COMMUNITY CENTRES

NB: Rates for all rooms negotiable for long-term, regular and community group bookings

SMALL ROOM (Room hire only)

Regular User Groups

Hall hire daytime rate (per hour)	5.90	6.00	1.69%
Hall hire evening rate (per hour)	6.20	6.40	3.23%

Non Regular Users

Room hire Monday to Friday day (per hour)	6.70	6.90	2.99%
Room hire Monday to Friday evening (per hour)	6.90	7.10	2.90%
Room hire Monday to Friday after midnight (per hour)	26.10	26.80	2.68%
Room hire Saturday & Sunday day (per hour)	11.70	12.00	2.56%
Room hire Saturday & Sunday evening (per hour)	12.50	12.80	2.40%
Room hire Saturday & Sunday after midnight (per hour)	31.80	32.60	2.52%

COMPUTER SUITE

Regular User Groups - day or evening (per hour)	10.90	11.20	2.75%
Non Regular Users - day or evening (per hour)	11.20	11.50	2.68%
My Desk - Individual desk work space (per month)	102.50	105.10	2.54%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION	Fee 2015/16 £	Proposed Fee 2016/17 £	Increase %
<u>SOCIAL REGENERATION</u>			
<u>COMMUNITY CENTRES</u>			
<i>NB: Rates for all rooms negotiable for long-term, regular and community group bookings</i>			
<u>WOODSIDE COMMUNITY CENTRE</u>			
<u>MAIN HALL</u> (Bank Holidays, New Year's Eve & Christmas On Application)			
<u>Regular User Groups</u>			
Hall hire daytime rate (per hour)	13.60	13.90	2.21%
Hall hire evening rate (per hour)	17.30	17.70	2.31%
<u>Non Regular Users</u>			
Hall hire Monday to Friday day (per hour)	14.50	14.90	2.76%
Hall hire Monday to Friday evening (per hour)	28.30	29.00	2.47%
Hall hire Monday to Friday after midnight (per hour)	45.90	47.00	2.40%
Hall hire Saturday & Sunday day (per hour)	21.80	22.30	2.29%
Hall hire Saturday & Sunday evening (per hour)	39.20	40.20	2.55%
Hall hire Saturday & Sunday after midnight (per hour)	56.50	57.90	2.48%
Kitchen day (per booking)	14.60	15.00	2.74%
Kitchen evening (per booking)	15.70	16.10	2.55%
<u>ONE TO ONE ROOM</u>			
Regular User Groups - day or evening (per hour)	8.60	8.80	2.33%
Non Regular Users - day or evening (per hour)	9.80	10.00	2.04%
<u>COMPUTER SUITE</u>			
Regular User Groups - day or evening (per hour)	10.30	10.60	2.91%
Non Regular Users - day or evening (per hour)	11.90	12.20	2.52%
My Desk - Individual desk work space (per month)	102.50	105.10	2.54%
<u>WHITE ROAD COMMUNITY CENTRE</u>			
<u>Regular User Groups</u>			
Main Hall hire day or evening (per hour)	12.80	13.10	2.34%
One To One Room hire day or evening (per hour)	12.80	13.10	2.34%
<u>Non Regular Users</u>			
Main Hall hire day or evening (per hour)	14.50	14.90	2.76%
One To One Room hire day or evening (per hour)	14.00	14.40	2.86%
Family Room hire day or evening (per hour)	11.20	11.50	2.68%

REGENERATION, COMMUNITY AND CULTURE

HOUSING & REGENERATION

	Proposed		
	Fee 2015/16	Fee 2016/17	Increase
	£	£	%

SOCIAL REGENERATION

COMMUNITY CENTRES

NB: Rates for all rooms negotiable for long-term, regular and community group bookings

CHATTENDEN COMMUNITY CENTRE

MAIN COMMUNITY BUILDING

Regular User Groups

Main Hall hire day or evening (per hour)	12.80	13.10	2.34%
Creche hire day or evening (per hour)	12.80	13.10	2.34%
One to One Room day or evening (per hour)	12.80	13.10	2.34%
Computer Suite day or evening (per hour)	12.80	13.10	2.34%

Non Regular Users

Main Hall hire Monday to Friday day or evening (per hour)	19.90	20.40	2.51%
Main Hall hire Saturday & Sunday day (per hour)	21.30	21.80	2.35%
Main Hall hire Saturday & Sunday evening (per hour)	23.30	23.90	2.58%
Creche hire day or evening (per hour)	13.40	13.70	2.24%
One to One Room day or evening (per hour)	13.40	13.70	2.24%
Computer Suite day or evening (per hour)	13.40	13.70	2.24%
My Desk - Individual desk work space (per month)	102.50	105.10	2.54%

LARGE HALL

Regular User Groups

Hall hire day or evening (per hour)	16.90	17.30	2.37%
End Hall hire day or evening (per hour)	11.30	11.60	2.65%
Back Office hire day or evening (per hour)	13.00	13.30	2.31%

Non Regular Users

Hall hire Monday to Friday day or evening (per hour)	19.90	20.40	2.51%
Hall hire Saturday & Sunday day (per hour)	22.60	23.20	2.65%
Hall hire Saturday & Sunday evening (per hour)	28.70	29.40	2.44%
End Hall hire day or evening (per hour)	13.40	13.70	2.24%
Back Office hire day or evening (per hour)	13.40	13.70	2.24%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
SPORTS AND LEISURE FACILITIES			
MEMBERSHIPS			
Increased prices will apply to new members only as existing members have 'price for life.'			
Premier Membership - Advance annual payment	442.30	453.40	2.51%
Couple - Advance annual payment	774.40	793.80	2.51%
Premier Off Peak Membership - Advance annual payment	331.60	339.90	2.50%
Premier Membership - Monthly (12 month contract)	40.90	42.00	2.69%
Couple - Monthly (12 month contract)	71.70	73.50	2.51%
Premier Off Peak Membership - Monthly (12 month contract)	30.70	31.50	2.61%
Premier membership - Monthly (open contract)	48.70	49.90	2.46%
Couple membership - Monthly (open contract)	84.10	86.20	2.50%
Premier Off Peak Membership - Monthly (open contract)	38.40	42.00	9.38%
Echoes Gym Non Member Casual	7.40	7.60	2.70%
Centre memberships - annual			
Adult	40.50	41.50	2.47%
Family	57.90	59.30	2.42%
Junior	21.00	21.50	2.38%
Senior	21.00	21.50	2.38%
Day membership admission fee			
Adult	1.80	1.90	2.47%
Junior	1.30	1.40	2.47%
Senior	1.30	1.40	2.47%
Squash - 40 minutes	7.10	7.30	2.82%
Badminton - per hour	8.40	8.60	2.38%
School swim	2.30	2.40	4.35%
Fitness classes	5.40	6.00	11.11%
Medway Park			
Hire of Pool (per hour)			
Large Pool	82.00	84.10	2.56%
Training Pool	34.30	35.20	2.62%
Diving Pool	28.70	29.40	2.44%
All Pools	145.60	149.20	2.47%
Gala (including timing)	399.80	409.80	2.50%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
SPORTS AND LEISURE FACILITIES			
ROOM HIRE (Medway Park and Strood)			
Per Hour	17.40	17.80	2.30%
Per Day	92.30	94.60	2.49%
Dance Studios			
Dance studios per hour	25.00	26.00	4.00%
Athletics Tracks (Medway Park and Deangate)			
Clubs per hour	51.30	52.60	2.53%
Floodlights per hour	17.40	17.80	2.30%
Individual Use		3.20	
SPLASHES			
Admissions			
Adult Swim	5.30	5.40	1.89%
Child / Senior	4.60	4.70	2.17%
Family Swim Ticket	15.20	15.60	2.63%
Spectators - adult	1.70	1.90	11.76%
Spectators - junior	1.30	1.40	7.69%
Under Threes (no charge)	0.00	0.00	
STRAND LEISURE PARK			
Summer Season			
Admissions			
Adult per session	4.80	4.90	2.08%
Jnr per session	3.00	3.10	3.33%
Senior per session	3.00	3.10	3.33%
Crazy Golf			
Adult	2.80	2.90	3.57%
Jnr	2.10	2.20	4.76%
Senior	2.10	2.20	4.76%
Family	5.70	5.80	1.75%
Netball			
5-a-side (per session)	19.00	19.50	2.63%
Footgolf (Strand and Deangate Ridge)			
Adult	6.30	6.50	3.17%
Jnr	4.00	4.10	2.50%
Senior	4.00	4.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
SPORTS AND LEISURE FACILITIES			
Tennis (per hour Strand and Deangate Ridge)			
Tennis Court Hire	6.40	6.50	1.56%
Ball deposit (2 balls)	2.40	10.00	316.67%
Racquet Deposit	7.70	10.00	29.87%
Minature Railway - per person	1.00	1.00	0.00%
Unlimited Day Pass Adult	12.50	12.50	0.00%
Unlimited Day Pass Jur/Senior	10.00	10.00	0.00%
STROOD SPORTS CENTRE & HUNDRED OF HOO SPORTS CENTRE			
Wet Side Strood			
Parties per person		9.90	
Large Pool per hour Strood		84.10	
Training Pool per hour Strood		35.20	
Large Pool per hour Hoo		57.80	
Training Pool per hour Hoo		35.20	
Hydrotherapy pool per hour Strood	51.30	52.60	2.53%
KICKS			
Peak times Monday - Thursday after 5pm.			
5-a-side Pitch Hire	30.00	30.00	0.00%
7-a-side Pitch Hire	45.00	45.00	0.00%
Monday - Thursday before 4pm, all day Fri., Sat. & Sun.			
5-a-side Hire Pitch Hire	25.00	25.00	0.00%
7-a-side Pitch Hire	35.00	35.00	0.00%
Per team game = £35 (40mins)	50.00	50.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
SPORTS AND LEISURE FACILITIES			
DEANGATE			
Golf			
Increased prices will apply to new members only as existing members have 'price for life.'			
7 day General Membership (12 months)	765.00	790.00	3.27%
5 day General Membership (Mon - Fri 12 months)	640.00	660.00	3.13%
5 day Off Peak (after 11am) Membership (Mon - Fri 12 months)	395.00	395.00	0.00%
5 day senior membership (Mon - Fri)	510.00	525.00	2.94%
Junior membership (under 16)		104.00	
16-24 membership		395.00	
Pay & Play Weekday peak (juniors under 16 half-price)	19.00	16.00	-15.79%
Pay & Play Weekend & Bank Holidays all times (juniors under 16 half-price)	24.10	24.00	-0.41%
9 HOLE Pay & Play weekday peak (juniors under 16 half-price)	10.80	10.00	-7.41%
9 HOLE Pay & Play weekend & bank holidays all times (juniors under 16)	13.30	14.00	5.26%
Driving Range			
Per basket (small)	2.00	2.10	5.00%
Per basket (large)	3.50	3.60	2.86%
Par 3			
Round with Clubs	5.10	6.50	27.45%
Junior		4.10	
Deposit on Clubs	3.80	10.00	163.16%
Bowls			
Casual Users per half hour	1.90	1.90	0.00%
Club Hire (max 8 players)			
2.5 hours	21.40	21.90	2.34%
3 hours	25.60	26.20	2.34%
Hire of woods	0.60	0.60	0.00%
Locker hire per session	5.30	5.40	1.89%
Locker hire per session	5.10	5.20	1.96%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Country Parks			
Fishing			
Day ticket (no night fishing) adult	10.00	10.00	0.00%
Day ticket (no night fishing) Junior/+60	6.00	6.00	0.00%
Half day ticket (after 1pm) adult	6.00	6.00	0.00%
Half day ticket (after 1pm) Junior/+60	5.00	5.00	0.00%
Pre-booked club outings	150.00	150.00	0.00%
Caravan Site Min of 20 units - Max Of 60			
Caravan Rallies			
Vehicle & Trailer (per unit, per night)	9.00	9.00	0.00%
Motorised Van (per unit, per night)	9.00	9.00	0.00%
Tent (per unit, per night)	5.00	5.00	0.00%
Orienteering			
Orienteering / price per visit per child	2.00	2.00	0.00%
Room Hire (Both Sites)			
Cost for 1st Hour (75% to be charged to reg. charities/ self led school groups)	20.00	20.00	0.00%
Cost per hour thereafter (75% to be charged to reg. charities/self led school groups)	20.00	20.00	0.00%
Other Activities			
Children's activity sessions	3.00	3.00	0.00%
Guided walks	3.00	3.00	0.00%
Education visits by Medway schools/ price per visit per child for ranger led sessions	2.50	2.50	0.00%
Forest School Visit - price per child	3.50	3.50	0.00%
Fishing teach ins for children	11.00	11.00	0.00%
Large unbooked events (Country Fair, Kites etc) entrance fee			
Independent food vendors/day			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Event Site Hire - All Green Spaces (price per event)			
Up to 500 People	264.50	271.10	2.50%
501 to 1,000 people	496.10	508.50	2.50%
1001 to 5000 people	992.20	1,017.00	2.50%
More than 5000 people	3,061.70	3,138.20	2.50%
Deposit against damage - £500 to £1000 (subject to proposed			
25% discount for registered charities on all the above			
Price includes total number of people over the duration of the entire			
Toilet cleaning charge post external event hire (cleaning costs only)			
	52.80	54.10	2.46%
Allotment Rental - Charge per sq metre			
Plot and water	0.20	0.20	0.00%
Plot only	0.15	0.15	0.00%
Flat rate per shed			
	15.50	15.50	0.00%
Flat rate use of container			
	5.50	5.50	0.00%
Bloor Lane Church Allotment			
	16.20	16.61	2.53%
Miscellaneous Recreation			
Playhut - Playgroups - per 3 hours			
	18.00	18.00	0.00%
Circus Visits & Fairs			
Circus & Fairs Daily Hire Fee			
	535.77	549.16	2.50%
Deposit Against damage			
	1,230.00	1,260.75	2.50%
Deposit against fly posting 10m rad.			
	1,230.00	1,260.75	2.50%
Recreation Grounds - With Pavilion			
Per Season - Adult - 18 matches (with pavilion)			
	541.10	554.63	2.50%
Per Season - Junior / 60+ - 18 matches (with pavilion)			
	191.47	196.26	2.50%
Recreation Grounds - Without Pavilion			
Per Season - Adult - 18 matches (without pavilion)			
	341.94	350.49	2.50%
Per Season - Junior /60+ - 18 matches (without pavilion)			
	95.94	98.34	2.50%
Casual Use with Pavilion			
Adults (casual use)			
	86.61	88.78	2.51%
Junior / 60+ (casual use)			
	81.18	83.21	2.50%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Casual Use without Pavilion			
Adults (casual use/without pavilion)	45.72	46.86	2.49%
Junior / 60+ (casual use/ without pavilion)	26.45	27.11	2.50%
School Parties with Pavilion	120.03	123.03	2.50%
School Parties without Pavilion	66.01	67.66	2.50%
Pitch & Putt			
Round with Clubs Adult	7.60	7.80	2.63%
Round with Clubs Junior/60+	3.80	3.90	2.63%
Round with own Clubs Adult	5.00	5.10	2.00%
Round with own Clubs Junior/60+	2.70	2.80	3.70%
Broken Club	31.40	32.20	2.55%
Lost Ball	3.80	3.90	2.63%
Deposit on Club	11.90	12.20	2.52%
Cricket Pitch Hire - from 10 am to 6 pm			
Per day - Adult	75.85	77.75	2.50%
Rugby Pitch			
Anchorians fee for hire of rugby pitch per season	2,111.50	2,164.29	2.50%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
<i>Entrance fees for castles are set in conjunction with English Heritage.</i>			
<u>ROCHESTER CASTLE</u>			
Per Person (Adult)	6.20	6.40	3.23%
Per Person (Jnr/60+)	3.90	4.00	2.56%
Family - 2 adult and 1 child	16.20	16.60	2.47%
English Heritage membership including corporate	Free	Free	
Group 11+ people (Adult)	5.27	5.44	3.23%
Group 11+ people (Child)	3.32	3.40	2.56%
Audioguide	1.00	1.00	0.00%
Discovery Day Education Visit	100.00	100.00	0.00%
<u>UPNOR CASTLE</u>			
Per Person (Adult)	6.20	6.40	3.23%
Per Person (Jnr/60+)	3.90	4.00	2.56%
Family - 2 adult and 1 child	16.20	16.60	2.47%
Group 11+ people (Adult). 15% discount	5.27	5.44	3.23%
Group 11+ people (Child) 15% discount	3.32	3.40	2.56%
English Heritage membership including corporate	Free	Free	
Audioguide	1.00	1.00	0.00%
Wedding (Friday & Saturday)	850.00	875.00	2.94%
Midweek wedding (Monday-Thursday)	575.00	590.00	2.61%
Wedding late booking discount (6 month prior to date) -25%			
Upnor Castle residents pass (season)	16.00	16.50	3.13%
Children party hire charge (4hrs) - Part of site	150.00	150.00	0.00%
Children party hire charge (4hrs) - Full site	300.00	300.00	0.00%
Discovery day education visit	100.00	100.00	0.00%
Corporate awayday 1/2 day	200.00	200.00	0.00%
Corporate awayday full day	300.00	300.00	0.00%
<u>TEMPLE MANOR</u>			
Children party hire charge (4hrs)	300.00	300.00	0.00%
Discovery day education visit	100.00	100.00	0.00%
Discretionary entry fee discounts to maximise marketing - Head of Service authorised			
Buy -one-get one free			
Free admission for charity/school raffles			
50% discount			
Kids go free			
Big day out participation			

GUILDHALL MUSEUM

Admission	0.00	0.00	0.00%
Hire of Members room to Oyster Fisheries	38.00	39.00	2.63%
Hire of Members room per hour	38.00	39.00	2.63%
Hire of Guildhall Chamber per hour	64.90	66.50	2.47%
Education Visits - Medway Schools - Morning	132.00	135.30	2.50%
Education Visits - Medway Schools - Whole day	179.40	183.90	2.51%
University of the Third Age (U3A) - Cost per person	5.10	5.20	1.96%
Weddings	401.20	411.20	2.49%

Outdoor theatre

By negotiation and sign-off by Head of Service

Normal terms 80:20 split of ticket sales

Event site hire

Charity event per day	256.3	262.70	2.50%
Daytime hire per day	512.5	525.30	2.50%
Evening hire each evening	1025	1,050.60	2.50%

Filming/Photo shoots

By negotiation and sign-off by Head of Service

Photo shoot minimum charge (commercial)	51.30	52.60	2.53%
Filming minimum charge (commercial)	102.50	105.10	2.54%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

MEDWAY ARCHIVES, LOCAL STUDIES CENTRE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Photocopying (Local Studies) A4	0.30	0.30	0.00%
Photocopying (Local Studies) A3	0.50	0.50	0.00%
Photocopying (Archives original doc) A4	0.80	0.80	0.00%
Photocopying (Archives original doc) A3	1.10	1.10	0.00%
Computer printing black and white A4 per page	0.10	0.10	0.00%
Computer printing colour A4 per page	0.80	0.80	0.00%
Computer printing black and white A3 per page	0.20	0.20	0.00%
Computer printing colour A3 per page	1.00	1.00	0.00%
Local Studies Scanning depending on copyright A4 colour	3.00	3.00	0.00%
Local Studies Scanning depending on copyright A3 colour	3.60	3.70	2.78%
Local Studies Scanning depending on copyright A4 black & white	0.80	0.80	0.00%
Local Studies Scanning depending on copyright A3 black & white	0.90	0.90	0.00%
Archive scanning (discretion of archivist) A4 colour	4.00	4.00	0.00%
Archive scanning (discretion of archivist) A3 colour	4.50	4.50	0.00%
Microfiche/Microfilm printouts A4	0.80	0.80	0.00%
Microfiche/Microfilm printouts A3	1.00	1.00	0.00%
Requests for arranging services by professional photographer/microfilming- Photographer's fee plus charge per item	8.00	8.00	0.00%
Photographs/ slides - non commercial self service full day permit	10.80	11.00	1.85%
Commercial Users self service photography permit	22.60	22.60	0.00%
Photocopies sent in response to research enquiries by letter or e- mail (ie handling charge) handling charge + cost of copies + postage	7.70	8.00	3.90%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

MEDWAY ARCHIVES, LOCAL STUDIES CENTRE

	Fee 2015/16 £	Fee 2016/17 £	Increase %
Medway Archives - Other Charges			
Baptism Certificate (National charge)	12.00	13.00	8.33%
Preparations for media visits and filming on premises : per hour	92.00	94.00	2.17%
Issue of conviction certificate copy (magistrates courts)	38.00	38.00	0.00%
Storage of magistrates' court records(per box per annum)	8.00	8.00	0.00%
Retrievals of modern records for council departments (per box on	7.40	7.60	2.70%
Retrievals of modern records for council departments(per box off	15.00	15.00	0.00%
Withdrawal of privately owned records (minimum charge)	63.00	65.00	3.17%
Royalties for reproduction of still photographs (UK)	31.00	32.00	3.23%
Royalties for reproduction of moving images cost per second(running time) used by national & international media	94.00	96.00	2.13%
Talks to external groups (at discretion of staff)	50.00	50.00	0.00%
Talks to groups visiting (excluding school visits and at the	40.00	40.00	0.00%
Research per hour private users (at discretion of Archivist)	33.00	34.00	3.03%
Research per hour commercial users (at discretion of Archivist)	87.00	89.00	2.30%
ROYALTIES - All royalties fees checked as being market rate wi	41.00	42.00	2.44%
Royalties: reproduction of still photographs (UK)	31.00	32.00	3.23%
Royalties: photo (out-Europe)	51.00	52.00	1.96%
Royalties: photo in TV prog per second	92.00	94.00	2.17%
Royalties: photo on cover (Europe)	62.00	64.00	3.23%
Royalties: photo on cover(worldwide)	92.00	94.00	2.17%
Royalties: photo in e-book	56.00	57.00	1.79%
Royalties: reproduction of moving images cost per second(running time) used by national & international media (commercial rate)	94.00	96.00	2.13%
Estimates for bulk orders (to deduct from final cost when order place	7.70	8.00	3.90%
Photo facsimile (when scanning not possible)	5.00	5.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

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	Fee 2015/16	Fee 2016/17	Increase	per hour excess 2015/16	Fee 2016/17	Increase
	£	£	%	£	£	%
THE CENTRAL THEATRE						
SCALE A - Concerts and Entertainments						
Auditorium 6.00 p.m - 11.00 p.m						
Daily Minimum Charge						
Monday - Tuesday	2,323.00	2,381.10	2.50%	162.40	166.50	2.52%
Wednesday - Thursday	2,463.90	2,525.50	2.50%	173.10	177.40	2.48%
Friday/Saturday/Sunday	3,005.70	3,080.80	2.50%	241.00	247.00	2.49%
Bank Holidays	4,367.20	4,476.40	2.50%	276.60	283.50	2.49%
Extra Performance	653.70	670.00	2.49%			
Extra Performance (Bank hols)	839.20	860.20	2.50%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	72.00	73.80	2.50%			
Wednesday - Thursday	80.10	82.10	2.50%			
Friday/Saturday/Sunday	106.70	109.40	2.53%			
Bank Holidays	135.40	138.80	2.51%			
Non-returnable deposit						
Non-returnable deposit (3 days or more)	589.00	603.70	2.50%			
	1,243.20	1,274.30	2.50%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16	Fee 2016/17	Increase	per hour excess 2015/16	Fee 2016/17	Increase
	£	£	%	£	£	%
SCALE C (Formerly Scale B)						
(Voluntary Organisations/Registered Charities/Non Commercial Organisations)						
Auditorium 6.00 p.m - 11.00 p.m						
Monday - Tuesday	556.20	570.10	2.50%	107.50	110.20	2.51%
Wednesday - Thursday	600.20	615.20	2.50%	150.10	153.90	2.53%
Friday/Saturday/Sunday	1,193.80	1,223.60	2.50%	173.60	177.90	2.48%
Bank Holidays	1,649.20	1,690.40	2.50%	195.80	200.70	2.50%
Extra Performance	468.30	480.00	2.50%			
Extra Performance (bnk hols)	552.20	566.00	2.50%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	46.90	48.10	2.56%			
Wednesday - Thursday	56.60	58.00	2.47%			
Friday/Saturday/Sunday	87.90	90.10	2.50%			
Bank Holidays	122.60	125.70	2.53%			
Non-returnable deposit	261.20	267.70	2.49%			
Non-returnable deposit (3 days or more)	536.80	550.20	2.50%			

Central & Brook Theatre Box Office commission 10% of Gross

Central & Brook Theatre Credit Card inc. handling charge 3% PRS 3%

Central & Brook Theatre Basic charge includes mailing list entry, ticket printing and poster display.

Central & Brook Theatre Extra charges as incurred

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

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	Fee 2015/16	Fee 2016/17	Increase	per hour excess 2015/16	Fee 2016/17	Increase
	£	£	%	£	£	%
THE BROOK THEATRE						
SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)						
Main Theatre	82.40	84.46	2.50%			
Main Theatre Floor events	58.70	60.17	2.50%			
Mayor's Parlour	26.10	26.75	2.50%			
Studio Room Hire	39.20	40.18	2.50%			
Conference Room	26.10	26.75	2.50%			
Meeting Room	14.20	14.56	2.50%			
Activity Room	10.00	10.25	2.50%			
Large Dance Studio	13.80	14.15	2.50%			
Small Dance Studio	9.10	9.33	2.50%			
Function Room	16.00	16.40	2.50%			
Basement Dance Studio	11.40	11.69	2.50%			
Basement Drama Studio	12.30	12.61	2.50%			
Non-returnable deposit	267.40	274.09	2.50%			
Non-returnable deposit (3 days or more)	533.70	547.04	2.50%			
SCALE B - Professional arts based organisations						
Main Theatre	51.50	52.79	2.50%			
Main Theatre Floor Events	36.70	37.62	2.50%			
Mayor's Parlour	17.20	17.63	2.50%			
Studio Room Hire	24.60	25.22	2.50%			
Conference Room	17.20	17.63	2.50%			
Meeting Room	9.50	9.74	2.50%			
Activity Room	6.60	6.77	2.50%			
Large Dance Studio	9.10	9.33	2.50%			
Small Dance Studio	5.70	5.84	2.50%			
Function Room	11.90	12.20	2.50%			
Basement Dance Studio	8.80	9.02	2.50%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16	Fee 2016/17	Increase	per hour excess 2015/16	Fee 2016/17	Increase
	£	£	%	£	£	%
Basement Drama Studio	9.30	9.53	2.50%			
Non-returnable deposit	267.40	274.09	2.50%			
Non-returnable deposit (3 days or more)	533.70	547.04	2.50%			
SCALE C - Amateur arts based organisations						
Main Theatre	31.10	31.88	2.50%			
Main Theatre Floor Events	21.80	22.35	2.50%			
Mayor's Parlour	11.40	11.69	2.50%			
Studio Room Hire	16.50	16.91	2.50%			
Conference Room	11.40	11.69	2.50%			
Meeting Room	6.30	6.46	2.50%			
Activity Room	4.50	4.61	2.50%			
Large Dance Studio	6.20	6.36	2.50%			
Small Dance Studio	4.20	4.31	2.50%			
Function Room	7.90	8.10	2.50%			
Basement Dance Studio	5.60	5.74	2.50%			
Basement Drama Studio	6.20	6.36	2.50%			
Non-returnable deposit	202.80	207.87	2.50%			
Non-returnable deposit (3 days or more)	330.90	339.17	2.50%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

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CORN EXCHANGE

QUEEN'S HALL

	Includes			Fee 2015/16 £	Fee 2016/17 £	Increase %
	Hall	Bar	Kitchen			
Mon - Thur 9am - 12 midnight	✓	✓	✓	1016.60	1,501.40	47.69%
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	1016.60	1,201.20	18.16%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	634.10	600.60	-5.28%
Fri 9am - 12 midnight	✓	✓	✓	1068.70	1,650.00	54.39%
Fri 12 noon - 12 midnight	✓	✓	✓	1068.70	1,320.00	23.51%
Fri 6 p.m. - 12 midnight	✓	✓	✓	668.50	660.00	-1.27%
Sat 9am - 12 midnight	✓	✓	✓	1120.70	1,747.50	55.93%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	704.00	699.96	-0.57%
Sun 9am - 10.30 p.m.	✓	✓	✓	886.80	1,320.00	48.85%
Sun 12 noon - 6 p.m.	✓	✓	✓	886.80	880.00	-0.77%

Hall Hire Only

Mon - Thur 9 a.m. - 12 noon	✓			140.80	165.00	17.19%
Mon - Thur 1 p.m. - 6 p.m.	✓			187.40	275.00	46.74%
Fri 9 a.m. - 12 noon	✓			154.20	195.00	26.46%
Fri 12 noon - 6 p.m.	✓			205.10	325.00	58.46%

Kitchen hire per booking				83.20	150.00	80.29%
Bar hire per hour				40.00	40.00	0.00%

PRINCES HALL

Hall Hire Only

Prices per hour - Minimum hire - 3 hours

Mon - Thur	✓			38.80	42.00	8.25%
Fri	✓			41.10	48.00	16.79%
Sat - Sun & Bank Holidays	✓			44.40	50.00	12.61%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2015/16	Fee 2016/17	Increase
	£	£	%
PRIVATE SECTOR HOUSING			
Enforcement Activity			
Copy of Notices	6.20	6.40	3.23%
Service of statutory notice	This will be calculated on a case by case		
Inspections			
Non Statutory Accommodation Inspections	95.00	97.40	2.53%
Licensing of Houses in Multiple Occupation	950.20	974.00	2.50%
Second or Subsequent Application	844.60	865.70	2.50%
Removed cannot change licence holder - must submit a new application			
Change of manager	98.80	101.30	2.53%
Licence variation	120.70	123.70	2.49%
Licence renewal fee - with no significant changes	356.80	365.70	2.49%
Licence renewal fee - with significant changes	603.90	619.00	2.50%
2nd Reminder Letter for a HMO Licence	35.90	36.80	2.51%
Unlicensed HMO Fine	153.80	157.60	2.47%
HOUSING SOLUTIONS			
Weekly Cost of Temporary Accommodation			
Shared 1 Bed	119.20	119.20	0.00%
1 bed self contained	161.60	161.60	0.00%
2 bed self contained*	186.60	186.60	0.00%
3 bed self contained*	199.90	199.90	0.00%
4 bed self contained*	246.40	246.40	0.00%
5 bed self contained *	327.60	327.60	0.00%
<i>*(The above charges are subject to change and will be calculated using 90% of LHA rates plus £60 Management Fee).</i>			
General Fund Properties			
27 FIRST AVENUE	127.60	127.60	0.00%
85 THE BROOK	91.90	90.98	-1.00%
87 THE BROOK	91.90	90.98	-1.00%

TRAVELLERS PERMANENT ACCOMMODATION

Weekly Rent Per Pitch	66.60	68.30	2.55%
Electricity Pre-paid card Recharged at cost			

Mobile Homes Act 2013

Application for a new licence	320.00	320.00	0.00%
Application for a new licence: per pitch	7.50	7.50	0.00%

Application to transfer or amend an existing licence:

Minor ammendment	125.00	125.00	0.00%
Major ammendment	250.00	250.00	0.00%

Annual Licence Fee (Admin and Monitoring existing site)	25.00	25.00	0.00%
Annual Licence Fee (Admin and Monitoring existing site) per pitch	10.00	10.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE LIBRARIES	Fee 2015/16	Fee 2016/17	Increase
	£	£	%
Overdue Charges (Per item per day)			
Adults(£15 maximum)	0.20	0.20	0.00%
Children (no charge)	0.00	0.00	
Teenagers & Retired aged 60 or over (£2.00 max)	0.05	0.05	0.00%
Overdue items reminder notice	1.00	1.00	0.00%
Reservation Fees			
Reservation fee for any book not in stock	3.10	3.00	-3.23%
Audio Visual Charges			
New DVD rentals 2 day loan	2.60	2.60	0.00%
DVD boxed set 2 week loan	5.10	5.10	0.00%
Console games 1 week loan	4.10	4.10	0.00%
Language courses - 3 month loans	5.50	5.50	0.00%
All other videos, DVDs, CDs	1.10	1.10	0.00%
Ticket Replacement Adults	2.50	2.50	0.00%
Damaged & Lost Books			
All items in print - Full replacement cost			
Antiquarian, unique & out of print material - At discretion of service			
Damaged & Lost Audio Visual Material - At discretion of service			
Photocopying/Printing Charges (all sources)			
Black & White A4 - per page	0.10	0.10	0.00%
Black & White A3 - per page	0.21	0.20	0.00%
Colour A4 - per page	0.80	0.75	-6.25%
Colour A3 - per page	1.10	1.00	-9.09%
Fax Transmissions			
UK	1.20	1.20	0.00%
Europe and North America	2.40	2.50	4.17%
Rest of World	2.40	2.50	4.17%
Free fax nos.	0.60	0.60	0.00%
Incoming - each	0.60	0.60	0.00%
Meeting room hire Strood Library Hall, Twydall Library and all other library premises.			
Basic Rate			
Inside Library opening hours - per hour	10.30	11.00	6.80%
Outside Library opening hours - per hour	17.40	18.00	3.45%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

CEMETERIES

INTERMENTS. The fee includes preparation and excavation of grave, matting and presentation where required, and attendance by cemetery staff and backfilling on day of service. Subject to a minimum of 3 days notice (additional fees may be required for arrangements made in less than 3 working days). The fee also includes all administration, entries in burial registers and cemetery plan marking and a contribution towards cemetery maintenance. The fees do not include removal of any memorial, planting, shrubs, flowers or trees. Applicants must arrange for the removal of anything that has been placed on a purchased grave, at their cost and anything left remaining when digging commences will be disposed. All graves have a maximum coffin size (width and length) than can be accommodated. Where any grave has been prepurchased alternative arrangements may have to be made for any coffin exceeding these dimensions, which may include purchasing another grave.

Where any tree or shrub that cannot be easily and quickly removed remains, the authority reserves the right to cancel or postpone the funeral and/or make an additional charge for the removal of any tree or shrub. Where necessary, specialist contractors will be used to remove trees and their costs (plus OH&P) added to any costs. Where any tree or plant is of such a size that removing it would affect the stability of any surrounding memorials or ground, the council reserves the right to recover all reasonable costs in making good, or alternatively may refuse any further burial in that grave. Digging will not proceed where an approved memorial has not been removed.

	Fee 2015/16		Fee 2016/17		increase	
	£		£		%	
	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Not exceeding 1 month (Adult fee is applied to a person under 17 if interred in full sized adult grave.)	0.00	113.00	0.00	0.00	0.00%	-100.00%
Interment and attendance fee: 1 month - 4 years (Adult fee is applied to a person under 17 if interred in full sized adult grave.)	0.00	205.00	0.00	0.00	0.00%	-100.00%
Interment and attendance fee: 5 - 16 years: max grave length 1.8 m (max coffin length is 1.65m). (Adult fee is applied to a person under 17 if interred in full sized adult grave.)	261.00	522.00	0.00	0.00	-100.00%	-100.00%
Interment and attendance fee: 17 years and above to single or double depth.	646.00	1,292.00	675.00	1,350.00	4.49%	4.49%
Interment and attendance fee: 17 years and above to treble depth.	718.00	1,436.00	730.00	1,460.00	1.67%	1.67%
Interment and attendance fee: 17 years and above to quadruple depth is special request with minimum 7 working days notice.	1,023.00	1,741.00	1,126.00	2,252.00	10.07%	29.35%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Two full burials undertaken at same time, add to interment fee:	133.00	266.00	135.00	270.00	1.50%	1.50%
Cremated Remains interment to a maximum depth of 900 mm, additional depths may be necessary if grave is to be re-used: additional depths charged according to depth and/or method of digging. Price on application.	137.00	274.00	140.00	280.00	2.19%	2.19%
2 sets of cremated remains at same time to a maximum depth of 900 mm, additional depths may be necessary if grave is to be re-used: additional depths charged according to depth and/or method of digging. Price on application.	185.00	370.00	195.00	390.00	5.41%	5.41%
Extra digging for coffins that exceed 26" wide (in total including bar handles etc) or 78" long add (and where grave is treble depth or more this is doubled):	154.00	308.00	155.00	310.00	0.65%	0.65%
Extra digging etc to accommodate internal boarding, framework, covers etc (materials supplied by others). Prices from:	211.00	422.00	215.00	215.00	1.90%	-49.05%
Relocation of spoil away from graveside prior to service / interment. Prices from:	211.00	422.00	215.00	215.00	1.90%	-49.05%
Saturday Interment - by arrangement - min 8 working days notice and subject to availability: add	549.00	549.00	555.00	555.00	1.09%	1.09%
Saturday Interment of cremated remains - by arrangement - minimum 8 days notice and subject to availability. In addition to interment fees above.	127.00	127.00	135.00	135.00	6.30%	6.30%
Services times are 90 minutes (in total, inclusive of chapel and graveside) - extra service time is 45 minutes. This cost may be trebled if prior warning not provided.	79.00	79.00	80.00	80.00	1.27%	1.27%
Less than 3 days notice where additional costs are incurred. Additional costs includes hiring in equipment and providing staff from elsewhere. 'Notice' means that FULL details must be deposited with Bereavement Services before Medway Council will commence making any arrangements and note that it may not be possible to make all necessary arrangements within this shortened timeframe where resources are unavailable.	154.00	154.00	155.00	155.00	0.65%	0.65%

BUSINESS SUPPORT DEPARTMENT (BSD)

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 All charges include VAT where applicable)

BEREAVEMENT SERVICES

GRAVE PURCHASE. Fee includes Exclusive burial rights for the registered owner for the agreed time period, maintenance of any grave space that is not covered by a memorial and the first memorial permit with a 'Right to Erect' a memorial. The fee does not include the rights of ownership of the land, nor any right to place a non-approved memorial. The fee also includes all administration, entries in cemetery registers and plans and a contribution towards cemetery maintenance.

All Rights to Erect are for a maximum period of 30 years, renewable at the fee in place at the time of renewal).

All graves have a maximum coffin size (width and length) than can be accommodated and consideration should be given at the time of purchase as to likely future coffin sizes. Coffins exceeding the available grave space cannot be accepted, even where the grave has been purchased for specific reasons.

	Fee 2015/16		Fee 2016/17		increase	
	£		£		%	
	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Grave Selection next-in-line	52.00	104.00	55.00	110.00	5.77%	5.77%
Grave Selection	191.00	191.00	195.00	195.00	2.09%	2.09%
Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit/right to erect and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" (if insufficient, then two graves must be purchased) add £175.00 resident, £350.00 non resident	718.00	1,436.00	750.00	1,500.00	4.46%	4.46%
Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit/right to erect and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" (if insufficient, then two graves must be purchased) add £287.00 resident, £575.00 non resident	1,179.00	2,358.00	1,255.00	2,510.00	6.45%	6.45%
Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit/right to erect and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" add £ 537.00 resident, £1075.00 non resident (if insufficient, then two graves must be purchased).	2,204.00	4,408.00	2,505.00	5,010.00	13.66%	13.66%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit/right to erect and selection fee and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" add £246.00 resident, £492.00 non resident (if insufficient, then two graves must be purchased).	1,010.00	2,020.00	1,055.00	2,110.00	4.46%	4.46%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit/right to erect and selection fee and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" add £425.00 resident, £850.00 non resident (if insufficient, then two graves must be purchased).	1,743.00	3,486.00	1,805.00	3,610.00	3.56%	3.56%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit/right to erect and selection fee and 30 years memorial safety inspection fees. Grave space in excess between 30" and 45" add £625.00 resident, £1250.00 non resident (if insufficient, then two graves must be purchased) .	2,563.00	5,126.00	2,875.00	5,750.00	12.17%	12.17%
Child graves 6' x 3' : 50 years inc memorial permit/right to erect	528.00	1,056.00	530.00	1,060.00	0.38%	0.38%
Child graves 6' x 3' : 99 years inc memorial permit/right to erect	846.00	1,692.00	850.00	1,700.00	0.47%	0.47%
Cremated remains grave (3' x 3') 30 years inc memorial permit, the right to erect and selection	513.00	1,026.00	515.00	1,030.00	0.39%	0.39%
Cremated remains grave (3' x 3') 50 years inc memorial permit the right to erect and selection	839.00	1,678.00	844.00	1,688.00	0.60%	0.60%
Cremated remains grave (3' x 3') 99 years inc memorial permit, the right to erect and selection	1,267.00	2,534.00	1,275.00	2,550.00	0.63%	0.63%

WOODLAND BURIALS - Chatham Cemetery only

Woodland Interment of cremated remains (no tree) includes exclusive right of burial (99 years) and interment fee	792.00	1,584.00	800.00	1,600.00	1.01%	1.01%
Woodland Burial fee - includes exclusive right of burial (99 years) - interment fee and memorial tree	1,584.00	3,168.00	1,625.00	3,250.00	2.59%	2.59%
Pre Purchased fee Woodland Burial (99 years) includes memorial tree separate interment fee will apply at time of burial	1,584.00	3,168.00	1,625.00	3,250.00	2.59%	2.59%

BUSINESS SUPPORT DEPARTMENT (BSD)

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 Ⓢ All charges include VAT where applicable)

BEREAVEMENT SERVICES

	Fee 2015/16		Fee 2016/17		increase	
	£		£		%	
<u>CEMETERY MISCELLANEOUS</u>	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Use of Cemetery Chapel (Duration of Service: 45 minutes).	79.00	79.00	80.00	80.00	1.27%	1.27%
Children - use of Cemetery Chapel 0-4 years (Duration of Service:45 mins)	0.00	0.00	0.00	0.00	0.00%	0.00%
Private Use of Cemetery Chapel	100.00	100.00	100.00	100.00	0.00%	0.00%
Re-open walled grave - from:	253.00	253.00	260.00	260.00	2.77%	2.77%
Exhumation – from:	1,119.00	1,119.00	1,125.00	1,125.00	0.54%	0.54%
Exhumation of cremated remains – from:	364.00	364.00	370.00	370.00	1.65%	1.65%
Topping up and seeding. Price from:	53.00	53.00	55.00	55.00	3.77%	3.77%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Grave identification and photograph	36.00	36.00	37.00	37.00	2.78%	2.78%
Family maintained grave notice	15.00	15.00	20.00	20.00	33.33%	33.33%
Transfer of right of exclusive burial and duplicate EROB's (Transfer to spouse - deduct £20.00)	53.00	53.00	54.00	54.00	1.89%	1.89%
Alterations to Deeds	36.00	36.00	37.00	37.00	2.78%	2.78%
Genealogical Search fee per surname and subject to date of Register entry (assisted searches extra)	15.00	15.00	10.00	10.00	-33.33%	-33.33%
Marking / identification of grave prior to visit - special request (min 5 days notice)	15.00	15.00	16.00	16.00	6.67%	6.67%
Extension to EROB's, per 5 year period - max 30 years	111.00	222.00	115.00	230.00	3.60%	3.60%

CEMETERY LEASED MEMORIALS

MEDWAY ECO-SURROUND. These are intended as being temporary grave surrounds until such time that a formal memorial is erected. The fee includes fitting and removal.

Eco-surround' Adult (supply and fix) 1 year hire	131.00	131.00	133.00	133.00	1.53%	1.53%
Eco-surround' Child (supply and fix) 1 year hire	126.00	126.00	128.00	128.00	1.59%	1.59%
Eco-surround' Cremated Remains (supply and fix) 1 year hire	126.00	126.00	128.00	128.00	1.59%	1.59%
Eco-surround' Adult (supply and fix) 5 year hire	174.00	174.00	176.00	176.00	1.15%	1.15%
Eco-surround' Child (supply and fix) 5 year hire	145.00	145.00	147.00	147.00	1.38%	1.38%
Eco-surround' Cremated Remains (supply and fix) 5 year hire	159.00	159.00	161.00	161.00	1.26%	1.26%
Eco surround Renewal of lease 1 year	39.00	39.00	41.00	41.00	5.13%	5.13%
Eco surround Renewal of lease 5 years	62.00	62.00	64.00	64.00	3.23%	3.23%
Wooden Cross (and other temporary marker) 1 year permit	16.00	16.00	17.00	17.00	6.25%	6.25%
Wooden Cross (and other temporary marker) 5 year permit	51.00	51.00	53.00	53.00	3.92%	3.92%
Woodland burial plaques (10 years).	206.00	206.00	208.00	208.00	0.97%	0.97%
Woodland burial plaque - extension of lease	125.00	125.00	127.00	127.00	1.60%	1.60%
Bench dedications new and renewal (subject to availability)	1,299.00	1,299.00	1,300.00	1,300.00	0.08%	0.08%
Bench dedications Extension of lease 10 years	903.00	903.00	905.00	905.00	0.22%	0.22%
Bench dedications Extension of lease 5 years	452.00	452.00	454.00	454.00	0.44%	0.44%

CEMETERY MEMORIAL PERMITS. Includes issue of permit, installation inspection and safety inspections during the 30 periods that the Rights to maintain a grave are in place

Permit for a cleaning, planted areas etc.	0.00	0.00	0.00	0.00	0.00%	0.00%
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BUSINESS SUPPORT DEPARTMENT (BSD)

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All charges include VAT where applicable)

BEREAVEMENT SERVICES

30 Year Permit for Small Inscribed vase or tablet (less than 12", 300mm)	76.00	76.00	95.00	95.00	25.00%	25.00%
Additional Inscriptions (no charge if undertaken in-situ and memorials not removed or detached from grave)	79.00	79.00	95.00	95.00	20.25%	20.25%
30 Year Permit for the erection of a memorial/headstone 12" or larger	169.00	169.00	190.00	190.00	12.43%	12.43%
30 Year Permit for the erection of full kerbs and cover slabs.	246.00	246.00	270.00	270.00	9.76%	9.76%
30 Year Permit for Memorial/headstone with full kerbs	410.00	410.00	435.00	435.00	6.10%	6.10%
30 Year Permit for Small kerbs (lawn section/cremated remains) and cover slabs	215.00	215.00	240.00	240.00	11.63%	11.63%
30 Year Permit Memorial/headstone with small kerbs	318.00	318.00	343.00	343.00	7.86%	7.86%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

CREMATORIUM

CREMATION FEE. The Cremation fee includes contributions towards the environmental protection fund and the environmental surcharge, all Medical Referee Fees, use of the Chapel for a 35 Minute service (services are 45 minutes apart), Wesley Music, all attendances after the coffin has been placed on the catafalque, strewing of cremated remains in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and a simple cardboard cremated remains box.

	Fee 2015/16 £		Fee 2016/17 £	increase %
	Resident and Non Resident		Resident and Non Resident	Resident and Non Resident
Adult cremation. The 9.00am and 9.30am services deduct £75.00. Late cremation after 15.30pm add £40.00, (by arrangement only)	575.00		627.00	9.04%
Adult Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	707.00		771.00	9.05%
16 and under Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	210.00		215.00	2.38%
NO SERVICE Cremation at 8:15am. This provides for a cremation only together with the strewing of cremated remains in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and cardboard cremated remains box. There is no service nor family attendance.	378.00		390.00	3.17%
Joint service/cremations - 2 adults (includes Medway container) - 45 Minute service	856.00		875.00	2.22%
Witness Coffin being committed into Cremator (Services after 9.30 am)	22.00		25.00	13.64%
Extra costs for Service Overrun from:	30.00		35.00	16.67%
NVF, Stillborn and children up to 4 years	0.00		0.00	0.00%
Child 5 to 16 years	130.00		0.00	-100.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

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 All charges include VAT where applicable)

BEREAVEMENT SERVICES

Body Parts, blocks and slides (no charge for stillborn etc)	79.00	80.00	1.27%
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CREMATORIUM MISCELLANEOUS

Temporary Storage of Remains - per month - (min period of storage = 3 months, payable in advance)	28.00	30.00	7.14%
Cancellation within 48 hours of booked service (Postponement - no charge)	103.00	110.00	6.80%
Receiving cremated remains from elsewhere	53.00	54.00	1.89%
Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)	29.00	30.00	3.45%
Family Led Strewing, previously referred to as Silent strewing, - silent disposal of cremated remains (up to 2 deceased, add £5.00 per person thereafter)	20.00	20.00	0.00%
Additional Medway Container (Medway black scatter tube add £8.00)	12.00	12.00	0.00%
Metal Urn (with cremation)	25.00	26.00	4.00%
Additional Metal Urn	36.00	37.00	2.78%
Additional Chapel Time/Memorial Service	130.00	133.00	2.31%
Administration charge to cover requests for information, alterations etc to records.	16.00	16.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Additional or replacement Certified Extract, label or other proof of cremation	26.00
Wesley recording of service - includes 1 CD	35.00
Wesley recording of service -additional CD	15.00

26.00
36.00
17.00

0.00%
2.86%
13.33%

BUSINESS SUPPORT DEPARTMENT (BSD)

All charges include VAT where applicable)

BEREAVEMENT SERVICES

CREMATORIUM MEMORIALS

Book of Remembrance - includes 1 swipe card

	Fee 2015/16 £	Fee 2016/17 £	increase %
	Resident and Non Resident	Resident and Non Resident	Resident and Non Resident
2 Line Entry	69.00	70.00	1.45%
5 Line Entry	127.00	128.00	0.79%
8 Line Entry	163.00	164.00	0.61%
5 Line Entry with motif	179.00	180.00	0.56%
8 Line Entry with motif	206.00	207.00	0.49%
Additional screens of text, motif, pictures etc. for digital book of remembrance (per screen)	40.00	45.00	12.50%
Additional swipe card for digital book of remembrance (existing entries)	18.00	18.00	0.00%

Book of Remembrance for Babies - includes 1 swipe card

Charge Per Line	15.00	16.00	6.67%
Charge For Motif	57.00	58.00	1.75%
Additional screens of text, motif, pictures etc., for digital book of remembrance (per screen)	40.00	45.00	12.50%
Additional swipe card for digital book of remembrance (existing entries)	16.00	18.00	12.50%

Miniature Books - Existing books only

Each Additional Line	21.00	21.00	0.00%
All Crests/Motifs	58.00	58.00	0.00%
Postage and Packaging of books - Studio Returns	11.00	11.00	0.00%

Memorial Plaques - 10 years

Perspex garden plaque - new and renewal	163.00	165.00	1.23%
Perspex plaque - replacement or alteration to existing plaque including additional name	64.00	65.00	1.56%
Granite garden plaque	216.00	218.00	0.93%
Granite garden plaque - replacement or alteration to existing plaque including additional name	109.00	110.00	0.92%

Bronze Wall Plaques 10 year lease - walls by chapel of meditation subject to availability

Bronze wall plaque - extension of lease 10 years, no new plaque	164.00	170.00	3.66%
Bronze wall plaque - extension of lease 5 years, no new plaque	82.00	85.00	3.66%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Replacement or alteration to existing plaque including additional name	149.00	150.00	0.67%
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Floris Wall Plaques 10 year lease - Walls by chapel of meditation. Subject to availability

Floris Plaque inscription only	258.00	260.00	0.78%
Floris Plaque with engraved motif (design available on request)	280.00	285.00	1.79%
Floris Plaque with ceramic motif/photo	338.00	345.00	2.07%
Replacement or alteration to existing plaque including additional name	179.00	185.00	3.35%
Extension of lease - new 10 year existing plaque used	201.00	210.00	4.48%
Extension of lease - new 5 year existing plaque used	101.00	105.00	3.96%
Floris Plaque inscription only [5 years]		165.00	
Floris Plaque with engraved motif (design available on request) [5Years]		190.00	
Floris Plaque with ceramic motif/photo [5 years]		250.00	

Granite Wall Plaques 10 year lease - Subject to availability

Granite wall plaque inscription only	238.00	260.00	9.24%
Granite wall plaque inscription and engraved motif	270.00	285.00	5.56%
Granite wall plaque with inscription and photo	332.00	345.00	3.92%
Granite wall plaque inscription only - replacement	190.00	195.00	2.63%
Granite wall plaque inscription and engraved motif - replacement (design available on request)	216.00	220.00	1.85%
Granite wall plaque with photo - replacement	295.00	300.00	1.69%
Extension of lease (10 years) without refurbishment	121.00	130.00	7.44%
Extension of lease (5 years) without refurbishment	61.00	65.00	6.56%
Granite wall plaque inscription only [5 years]		170.00	
Granite wall plaque inscription and engraved motif [5 years]		195.00	
Granite wall plaque with inscription and photo [5 years]		255.00	

BUSINESS SUPPORT DEPARTMENT (BSD)

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 All charges include VAT where applicable)

BEREAVEMENT SERVICES

	Fee 2015/16 £	Fee 2016/17 £	increase %
	Resident and Non Resident	Resident and Non Resident	Resident and Non Resident
Benches - 10 year lease - (12" x 2½" plaque) 10 year lease various locations around the grounds subject to availability			
Bench New - Including Perspex Plaque	1,272.00	1,272.00	0.00%
Extension of lease 10 years	903.00	905.00	0.22%
Extension of lease 5 years	452.00	455.00	0.66%
Additional Perspex Plaque	47.00	50.00	6.38%
Additional Bronze Plaque	148.00	150.00	1.35%
Replacement or alteration to existing Perspex plaque including additional name	47.00	50.00	6.38%
Replacement or alteration to existing bronze plaque including additional name	148.00	150.00	1.35%
Bench vases	27.00	29.00	7.41%
Shared Benches - (5" x 3" plaque) 10 year lease various locations around the grounds subject to availability			
Shared bench Perspex plaque	176.00	178.00	1.14%
Shared bench Perspex plaque - replacement or alteration to existing plaque including additional name	64.00	65.00	1.56%
Shared bench Perspex plaque [10 Years extension no new plaque]		150.00	
Shared bench Perspex plaque [5 Years extension no new plaque]		80.00	
Shared bench Perspex plaque [5 Years]		120.00	
Chapel Chair - both chapels, east - blue and west - pink			
Chapel Chair additional plaque (Special requests only)	64.00	65.00	1.56%
Replacement chapel chair plaque (Special requests only)	64.00	65.00	1.56%
Columbaria & Granite Niche - 10 year lease subject to availability			
Columbaria Motifs extra (subject to design) – includes first 80 characters	1,061.00	1,099.00	3.58%
Columbaria - extension of lease 10 years with refurbishment	920.00	949.00	3.15%
Columbaria - extension of lease 10 years without refurbishment	770.00	799.00	3.77%
Columbaria - extension of lease 5 years without refurbishment	390.00	419.00	7.44%
Columbaria - extension of lease 5 years with refurbishment		630.00	0.00%
Granite Niche - new	1,000.00	1,034.00	3.40%
Granite Niche - extension of lease 10 years with refurbishment	810.00	839.00	3.58%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

Granite Niche - extension of lease 10 years without refurbishment	670.00	699.00	4.33%
Granite Niche - extension of lease 5 years without refurbishment	335.00	364.00	8.66%
Granite Niche - extension of lease 5 years refurbishment		730.00	0.00%
Columbaria inscriptions (price per character after the first 80)	2.00	2.50	25.00%
Columbaria Motif (from standard catalogue)	95.00	124.00	30.53%
Columbaria Motif (own design supplied)	111.00	139.00	25.23%
Columbaria Motif/photo (1 face) on ceramic (portrait)	142.00	169.00	19.01%
Columbaria photo (2 faces) on ceramic (landscape)	153.00	179.00	16.99%
Replacement Plate for columbaria - includes 80 characters	148.00	174.00	17.57%
Additional Inscription to Columbaria - includes 80 characters	127.00	154.00	21.26%
Postage and packing of columbaria plates - Courier	47.00	47.00	0.00%
Columbaria Motifs extra (subject to design) – includes first 80 characters [5 years]		699.00	
Columbaria - extension of lease 5 years with refurbishment		549.00	

Wall Columbaria - 10 year lease chapel of meditation walls 4 & 5 subject to availability

Wall Columbaria without/with own motif	496.00	500.00	0.81%
Wall Columbaria - replacement	116.00	120.00	3.45%
Wall Columbaria without/with/own motif [5 Years]		325.00	
Wall Columbaria 5 year renewal		222.00	
Wall Columbaria 10 year renewal		415.00	

Granite Flower Kerbs - 10 year lease (RWA Glades 32 & 38) subject to availability

Granite Flower Kerb both colours	479.00	480.00	0.21%
Granite Flower Kerb both colours extension of lease 10 years with refurbishment	441.00	445.00	0.91%
Granite Flower Kerb both colours extension of lease 10 years without refurbishment	390.00	395.00	1.28%
Granite Flower Kerb both colours extension of lease 5 years without refurbishment	195.00	197.00	1.03%
Granite Flower Kerb replacement both colours	131.00	133.00	1.53%
Granite Flower Kerb both colours [5 Years]		330.00	
Granite Flower Kerb both colours extension of lease 5 years with refurbishment		270.00	

BUSINESS SUPPORT DEPARTMENT (BSD)

¹
 All charges include VAT where applicable)

BEREAVEMENT SERVICES

	Fee 2015/16 £	Fee 2016/17 £	increase %
	Resident and Non Resident	Resident and Non Resident	Resident and Non Resident
<u>Mushrooms</u> - 10 year lease (glades 5 & 18, podkin and 2 area's of bluebell walk)			
Mushroom Plaque	233.00	259.00	11.16%
Replacement Mushroom Plaque	84.00	93.00	10.71%
Extension of lease 10 year without refurbishment	154.00	170.00	10.39%

BUSINESS SUPPORT DEPARTMENT (BSD)

¹
 All charges include VAT where applicable)

BEREAVEMENT SERVICES

Granite Book Plaque	253.00
Granite Book Replacement Plaque	100.00
Granite Book Plaque [5 Years no refurbishment]	
Granite Book Plaque	248.00
Granite Book Replacement Plaque	97.00
Granite Book Plaque [5 Years no refurbishment]	

255.00
105.00
180.00
255.00
105.00
180.00

0.79%
5.00%
2.82%
8.25%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

BEREAVEMENT SERVICES

	Fee 2015/16 £	Fee 2016/17 £	increase %
	Resident and Non Resident	Resident and Non Resident	Resident and Non Resident
Sundial - 10 year lease subject to availability			
Small plaque	238.00	238.00	0.00%
Medium Plaque	248.00	248.00	0.00%
Large Plaque	260.00	260.00	0.00%
Replacement plaque (all sizes)	100.00	100.00	0.00%
Extension of lease - 10 years without refurbishment	154.00	154.00	0.00%
Extension of lease - 5 years without refurbishment	77.00	77.00	0.00%
Extension of lease - 10 years with refurbishment	190.00	190.00	0.00%
Extension of lease - 5 years with refurbishment		137.00	
Small plaque [5 Years]		158.00	
Medium plaque [5 Years]		168.00	
Large plaque [5 Years]		180.00	
Babe in hand - 10 year lease			
Small plaque	234.00	234.00	0.00%
Medium Plaque	244.00	244.00	0.00%
Large Plaque	254.00	254.00	0.00%
Replacement plaque (all sizes)	92.00	92.00	0.00%
Extension of lease (all sizes) 10 years without refurbishment	154.00	154.00	0.00%
Extension of lease (all sizes) 5 years without refurbishment	92.00	92.00	0.00%
Extension of lease (all sizes) 5 years with refurbishment		150.00	
Extension of lease (all sizes) 10 years with refurbishment	190.00	190.00	0.00%
Other charges			
Postage for garden plaques	10.00	10.00	0.00%
Arrange funeral under Public Health (Control of Disease) Act 1984, including full property search. From:	515.00	520.00	0.97%
Arrange funeral under Public Health (Control of Disease) Act 1984. From :	210.00	215.00	2.38%

BUSINESS SUPPORT DEPARTMENT (BSD)

¹²
~~12~~ All charges include VAT where applicable)

BEREAVEMENT SERVICES

Other memorials and services available subject to demand and availability. Fees determined as necessary if new products introduced during year.

Extended leases may be available on certain memorials subject to availability and demand - price on application.

Medical Referee fees are included in the cremation fee. Should these fees be increased, the cremation fee is to be increased accordingly.

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2015/16	Fee 2016/17	Increase (%)
	£	£	
Medway Register Office			
ALL CEREMONIES - APPROVED PREMISES			
Booking Deposit (additional to Ceremony Fee - non refundable)	50.00	50.00	0.00%
Cancellation fee	50.00	50.00	0.00%
Monday to Friday	430.00	440.00	2.33%
Saturday	500.00	515.00	3.00%
Sunday and Bank Holidays	570.00	550.00	-3.51%
ALL CEREMONIES Corn Exchange/Guildhall			
Venues annexed to the Register Office, for up to 60 Guests.			
(Larger parties subject to negotiation in context)			
Booking Deposit (additional to Ceremony Fee - non refundable)	20.00	50.00	150.00%
Cancellation fee	50.00	50.00	0.00%
Monday to Friday	195.00	170.00	-12.82%
Saturday	240.00	215.00	-10.42%
Sunday and Bank Holidays	285.00	260.00	-8.77%
Handling Fees for bookings on behalf of other premises			
Personal Citizenship Ceremonies	130.00	150.00	15.38%
Initial licensing/Renewal of a venue	1800.00	1800.00	0.00%
Request for review	450.00	450.00	0.00%
Sale of Products/Additional Services			
Priority Certificate Production	10.00	10.00	0.00%
Postage 1st	1.00	1.00	0.00%
Name Change		35	

BUSINESS SUPPORT DEPARTMENT (BSD)

Community Interpreting Service (CIS)

Translation Charges

Translation can be delivered electronically, by fax or as a hard copy.

All prices are excluding VAT

Language	Fee 2015/16		Fee 2016/17		Increase in Rate / 1,000 words	Increase in Minimum 200 words
	All Documents		All Documents			
	Rate/ 1000	Minimum 200	Rate/ 1000	Minimum 200 words		
	£	£	£	£	%	%
Albanian	142.00	41.00	142.00	41.00	0.0%	0.0%
Arabic	160.00	46.00	160.00	46.00	0.0%	0.0%
Bengali	160.00	36.00	160.00	36.00	0.0%	0.0%
Bosnian/Serbo-Croat	160.00	52.00	160.00	52.00	0.0%	0.0%
Chinese	160.00	41.00	160.00	41.00	0.0%	0.0%
Czech	160.00	52.00	160.00	52.00	0.0%	0.0%
Danish	178.00	52.00	178.00	52.00	0.0%	0.0%
Dutch	178.00	POA	178.00	POA	0.0%	0.0%
Farsi/Persian	160.00	46.00	160.00	46.00	0.0%	0.0%
French	142.00	36.00	142.00	36.00	0.0%	0.0%
German	142.00	36.00	142.00	36.00	0.0%	0.0%
Greek	160.00	36.00	160.00	36.00	0.0%	0.0%
Gujarati	160.00	36.00	160.00	36.00	0.0%	0.0%
Hindi	160.00	36.00	160.00	36.00	0.0%	0.0%
Hungarian	160.00	POA	160.00	POA	0.0%	0.0%
Italian	142.00	36.00	142.00	36.00	0.0%	0.0%
Japanese	178.00	62.00	178.00	62.00	0.0%	0.0%
Kurdish Kurmanji	178.00	57.00	178.00	57.00	0.0%	0.0%
Kurdish Sorani	178.00	57.00	178.00	57.00	0.0%	0.0%
Latvian	160.00	52.00	160.00	52.00	0.0%	0.0%

Community Interpreting Service (CIS)

Language	Fee 2015/16		Fee 2016/17		Increase in Rate / 1,000 words	Increase in Minimum 200 words
	All Documents		All Documents			
	Rate/ 1000	Minimum 200	Rate/ 1000	Minimum 200 words		
	£	£	£	£	%	%
Lithuanian	160.00	52.00	160.00	52.00	0.0%	0.0%
Nepalese	178.00	57.00	178.00	57.00	0.0%	0.0%
Polish	142.00	36.00	142.00	36.00	0.0%	0.0%
Punjabi	160.00	36.00	160.00	36.00	0.0%	0.0%
Portuguese	142.00	46.00	142.00	46.00	0.0%	0.0%
Pashto	160.00	41.00	160.00	41.00	0.0%	0.0%
Romanian	160.00	52.00	160.00	52.00	0.0%	0.0%
Russian	142.00	41.00	142.00	41.00	0.0%	0.0%
Slovak	160.00	46.00	160.00	46.00	0.0%	0.0%
Somali	142.00	41.00	142.00	41.00	0.0%	0.0%
Spanish	160.00	52.00	160.00	52.00	0.0%	0.0%
Swahili	160.00	52.00	160.00	52.00	0.0%	0.0%
Tamil	160.00	41.00	160.00	41.00	0.0%	0.0%
Thai	178.00	41.00	178.00	41.00	0.0%	0.0%
Turkish	142.00	36.00	142.00	36.00	0.0%	0.0%
Ukrainian	160.00	41.00	160.00	41.00	0.0%	0.0%
Vietnamese	142.00	36.00	142.00	36.00	0.0%	0.0%
Urdu	160.00	36.00	160.00	36.00	0.0%	0.0%

Other languages available on request

Community Interpreting Service (CIS)

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Face to Face Interpreting Charges - External

Charges are made for a minimum of 30 minutes and then at increments of 15 minutes for interpreting

	Fee 2015/16				Fee 2016/17			
	Travel Time Per Hour	Interpreting Per Hour	Mileage Per Mile	Parking Fees	Travel time	Interpreting	Mileage Per Mile	Parking Fees
	£	£	£	£	£	£	£	£
Mon-Fri 8am-8pm	22.00	29.00	0.40	As incurred	18.00	30.00	0.40	As incurred
Mon-Fri 8pm-8am	22.00	43.50	0.40	As incurred	18.00	45.00	0.40	As incurred
Saturdays	22.00	43.50	0.40	As incurred	18.00	45.00	0.40	As incurred
Sundays & Bank Holidays	22.00	58.00	0.40	As incurred	18.00	60.00	0.40	As incurred
Legal Aid prescribed rates	18.66	28.00	0.40	As incurred	18.66	28.00	0.40	As incurred

Face to Face Interpreting Charges - Internal

Charges are made for a minimum of 30 minutes and then at increments of 15 minutes for interpreting

	Fee 2015/16				Fee 2016/17			
	Travel Time Per Hour	Interpreting Per Hour	Mileage Per Mile	Parking Fees	Travel time	Interpreting	Mileage Per Mile	Parking Fees
	£	£	£	£	£	£	£	£
Mon-Fri 8am-8pm	22.00	29.00	0.40	As incurred	11.00	30.00	0.40	As incurred
Mon-Fri 8pm-8am	22.00	43.50	0.40	As incurred	11.00	45.00	0.40	As incurred
Saturdays	22.00	43.50	0.40	As incurred	11.00	45.00	0.40	As incurred
Sundays & Bank Holidays	22.00	58.00	0.40	As incurred	11.00	60.00	0.40	As incurred

Telephone Interpreting Charges

Charges are made for a minimum of 15 minutes and then at increments of 15 minutes thereafter plus utility charge if applicable*

	Fee 2015/16	Fee 2016/17

Community Interpreting Service (CIS)

Mon-Fri 8am-8pm
 Mon-Fri 8pm-8am
 Saturdays
 Sundays & Bank Holidays

	First 15 Minutes	Every 15 Minutes There-after	Utility Charge - Landline Per Minute	Utility Charge - Mobile Per Minute	First 15 Minutes	Every 15 minutes There-after	Utility Charge - Landline Per Minute	Utility Charge - Mobile Per Minute
	£	£	£	£	£	£	£	£
Mon-Fri 8am-8pm	14.00	8.50	0.10	0.30	19.50	19.50	0.10	0.30
Mon-Fri 8pm-8am	21.00	10.25	0.10	0.30	29.25	29.25	0.10	0.30
Saturdays	21.00	10.25	0.10	0.30	29.25	29.25	0.10	0.30
Sundays & Bank Holidays	28.00	12.00	0.10	0.30	35.00	35.00	0.10	0.30

**applies only to calls made by interpreters for the actual duration of telephone interpreting at £0.10/minute for land lines and £0.30 or higher/minute for mobiles.*

Community Interpreting Service (CIS)

130

Cancellation Charges

	Fee 2015/16	
	Cancelled Within 24 Hours	Did Not Proceed as booked
	£	£
Face to face Interpreting - minimum of 30 mins, maximum of 1 hour - per hour	29.00	29.00
Telephone interpreting - minimum of 30 mins - per hour	14.00	14.00
Travel - per hour	0.00	22.00
Mileage - per mile	0.00	0.40
Expenses	0.00	As incurred

Fee 2016/17	
Cancelled Within 24 Hours	Did Not Proceed as booked
£	£
30.00	30.00
19.50	19.50
0.00	18.00
0.00	0.40
0.00	As incurred

Increase cancelled within 24 hours
%
3.4%
39.3%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
SALE OF AGENDAS			
Annual charge per committee	79.00	100.00	26.58%
PHOTOCOPYING CHARGE			
Admin charge	2.15	2.21	2.50%
Each copy up to 20 copies	0.12	0.12	2.50%
Minimum charge (admin plus one copy)	2.27	2.33	2.50%
Each copy over 20	0.11	0.11	2.50%
REGISTER OF ELECTORS (Statutory)			
Full Register (restricted sales to credit agencies only) as at 1 December			
Full register - paper format	2015/16 fees will be subject to the 2014 published Register	2016/17 fees will be subject to the 2015 published Register	
Full register - data format			
Edited register - paper format			
Edited register - data format			
Postage & packing	23.80	25.00	5.04%
Street Index	13.00	15.00	15.38%
Sale of Medway ward map	13.00	15.00	15.38%
Letter of confirmation on Register of Electors	6.50	10.00	53.85%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)			
LOCAL LAND CHARGES			
LLC1 only	25.00	25.00	0.00%
Additional parcel of land	20.00	20.00	0.00%
Standard search including LLC1 fee	75.00	75.00	0.00%
Additional parcel of land	35.00	35.00	0.00%
Part II printed enquiry - Con29O Questions 4 & 7-21	10.00	10.00	0.00%
Part II printed enquiry - Con29O Questions 5 & 22	15.00	15.00	0.00%
Admin. fee for additional enquiries	10.00	10.00	0.00%
<i>Commercial requests e.g shopping centre or new development officially named & numbered - fee on request, but maximum of:</i>	2,500.00	2,500.00	0.00%
Expedited Service for Standard search - returned electronically within 1 working day	15.00	15.00	0.00%
Updated service for Full search - first 3 months free	0.00	0.00	0.00%
Updated service for Full search - fee imposed for 3-6 months	40.00	40.00	0.00%
Inspection of LLC Register under EIR	0.00	0.00	0.00%
Enhanced personal search service for the LLC Register	11.00	11.00	0.00%
Additional parcel of land	2.50	2.50	0.00%
Enhanced component data service - Con29R Questions 1.1a-e; 1.2 - 3.7 & 3.9 - 3.13	2.50	2.50	0.00%
Enhanced component data service - Con29R Questions 1.1f-h & 3.8	3.00	3.00	0.00%
Fees in respect of proposed revisions to Con29 (proposed implementation date of 4th July 2016)			
Part II printed enquiry - Con29O Questions 4 to 22	10.00	10.00	0.00%
Part II printed enquiry - Con29O Question 23 (Common Land and Village Greens)	15.00	15.00	0.00%
Enhanced component data service - Con29 Questions 1.1(Planning); 1.2; 2.1; 3.1 to 3.7 and 3.9 to 3.15	2.50	2.50	0.00%
Enhanced component data service - Con29 Questions 1.1(Building Control); 2.2-2.5 (Public Rights of Way) and 3.8 (Building Regulations)	3.00	3.00	0.00%
Registration of a charge in Part 11 of the register	70.00	70.00	0.00%
Filing a definitive certificate of the Lands Tribunal under rule 10(3)	15.00	15.00	0.00%
Filing a judgement, order or application for the variation or cancellation of an entry in Part 11 of the register	20.00	20.00	0.00%
Inspection of documents filed under rule 10 in respect of each parcel of land	5.00	5.00	0.00%
Official search (including issue of official certificate of search): -			
a) in any one part of the register	5.00	5.00	0.00%
b) in the whole of the register			
(i) where the request is made by electronic means in accordance with rule 16	25.00	25.00	0.00%
(ii) in any other case	25.00	25.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)			
And in addition, in respect of each parcel of land above one, where under rule 11(3) more than one parcel is included in the same requisition (where the requisition is for a search in the whole or in any part of the register), subject to a maximum of £240	20.00	20.00	0.00%
Office copy of an entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	2.50	2.50	0.00%
Office copy of any plan or other documents filed pursuant to the Rules	2.50	2.50	0.00%
Provision under, or for the purposes of which, the application is made in respect of Commons & Village Greens			
Regulation 44 - declaration of entitlement to exercise a right of common	25.00	25.00	0.00%
Section 6 of the 2006 Act - creation of a right of common resulting in the registration of new common land	No fee	No fee	
Section 6 of the 2006 Act - creation of a right of common over existing common land	100.00	100.00	0.00%
Section 7 of the 2006 Act - variation of a right of common	100.00	100.00	0.00%
Section 8 of the 2006 Act - apportionment of a right of common	100.00	100.00	0.00%
Section 10 of the 2006 Act - attachment of a right of common	No fee	No fee	
Section 11 of the 2006 Act - re-allocation of attached rights	100.00	100.00	0.00%
Section 12 of the 2006 Act - transfer of a right in gross	40.00	40.00	0.00%
Section 13 of the 2006 Act - surrender or extinguishment of a right of common	80.00	80.00	0.00%
Schedule 4, paragraph 8 - statutory disposition pursuant to s.14 of the 2006 Act (including the exchange of land for land subject to a statutory disposition)	150.00	150.00	0.00%
Section 15A of the 2006 Act; s.15 Growth and Infrastructure Act 2013 - landowner statement	250.00	250.00	0.00%
s.31(6) Highways Act 1980 - joint landowner statements and declarations	350.00	350.00	0.00%
Section 15(1) of the 2006 Act - registration of a new town or village green, other than by the owner	No fee	No fee	
Section 15(8) of the 2006 Act - registration of a new town or village green	No fee	No fee	
Section 19 of the 2006 Act - correction, for the purpose of section 19(2)(a), of a mistake made by registration authority	No fee	No fee	
Section 19 of the 2006 Act - correction, for a purpose described in section 19(2)(b), (c) or (e)	100.00	100.00	0.00%
Section 19 of the 2006 Act - correction, for a purpose described in section 19(2)(d) (Per register unit)	15.00	15.00	0.00%
Schedule 1, paragraph 1(6)(b), to the 2006 Act - severance by transfer to public bodies	80.00	80.00	0.00%
Schedule 1, paragraph 3(7)(b), to the 2006 Act - severance authorised by order	80.00	80.00	0.00%
Schedule 2, paragraph 2 or 3, to the 2006 Act - non-registration of common land or town or village green	No fee	No fee	

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
<i>(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)</i>			
Schedule 2, paragraph 4, to the 2006 Act - waste land of a manor not registered as common land	No fee	No fee	
Schedule 2, paragraph 5, to the 2006 Act - town or village green wrongly registered as common land	No fee	No fee	
Schedule 2, paragraphs 6 - 9, to the 2006 Act - deregistration of certain land registered as common land or as a town or village green	750.00	750.00	0.00%
Schedule 3, paragraph 2 to the 2006 Act: application made during the transitional application period - for any purpose listed	No fee	No fee	
Schedule 3, paragraph 2 or 4, to the 2006 Act: application made after the end of the transitional application period - creation of a right of common	190.00	190.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period - surrender or extinguishment of a right of common	100.00	100.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period - variation of a right	180.00	180.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period apportionment of a right of common (to facilitate any other	160.00	160.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period - severance of a right of common	100.00	100.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period - transfer of a right in gross	100.00	100.00	0.00%
Schedule 3, paragraph 2 or 4 to the 2006 Act: application made after the end of the transitional application period - statutory disposition (including the exchange of land for land subject to a statutory disposition)	180.00	180.00	0.00%
LICENSING			
<i>Sex Shop & Sex Cinema</i>			
- New	4,300.00	4,300.00	0.00%
- Renewal and transfer	2,700.00	2,700.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)			
Sexual Entertainment Venues			
- New	4,300.00	4,300.00	0.00%
- Renewal (dealt with in the same way as new application)	4,300.00	4,300.00	0.00%
Street Trading			
Street Trading Consent	280.00	280.00	0.00%
Street Trading Consent – Festivals (per day)	50.00	50.00	0.00%
Scrap Metal			
Three year site licence	350.00	350.00	0.00%
Three year collectors licence	175.00	175.00	0.00%
Variation of licence	75.00	75.00	0.00%
Copy of licence (if lost or stolen)	25.00	25.00	0.00%
Hackney Carriage and Private Hire Fees			
Vehicle Licence Fees (press notice needed)			
- Vehicles under 3 years old	80.00	80.00	0.00%
- Vehicles 3 – 5 years old	130.00	130.00	0.00%
- Vehicles over 5 years old	140.00	140.00	0.00%
Drivers Licence (3 year)	160.00	160.00	0.00%
Knowledge Test	65.00	65.00	0.00%
Operators Fees (press notice needed)			
Operators Licence A (1-6 vehicles) - annual fee	90.00	90.00	0.00%
Operators Licence B (7-12 vehicles) - annual fee	200.00	200.00	0.00%
Operators Licence C (over 12 vehicles) - annual fee	315.00	315.00	0.00%
Plate Replacements	25.00	25.00	0.00%
Transfer of Ownership	25.00	25.00	0.00%
Driver licence badge replacement	5.00	5.00	0.00%
Application Fee	25.00	25.00	0.00%
Duplicate Licence Fee	10.50	10.50	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

Fee 2015/16 £	Fee 2016/17 £	Increase %
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(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)

Licensing Act 2003 Fees and Charges (Set by Government)

Premises License, Club Premises Certificate, Variation and Conversion Fees

New premises fees structure is based on NNDR values

New Applications for premises licence, Club premises certificate, Variation (not changes of name and address etc. or change of designated premises supervisor), including grandfather conversion and variations in transition period.

BAND A £0 - £4,300	100.00	100.00	0.00%
BAND B £4,301 - £33,000	190.00	190.00	0.00%
BAND C £33,001 - £87,000	315.00	315.00	0.00%
BAND D £87,001 - £125,000	450.00	450.00	0.00%
BAND E £125,001 and over	635.00	635.00	0.00%

Fee per band annual charge for premises licences and club premises certificates

BAND A £0 - £4,300	70.00	70.00	0.00%
BAND B £4,301 - £33,000	180.00	180.00	0.00%
BAND C £33,001 - £87,000	295.00	295.00	0.00%
BAND D £87,001 - £125,000	320.00	320.00	0.00%
BAND E £125,001 and over	350.00	350.00	0.00%

Additional Fee for exceptionally large scale events requiring premises licenses, based on occupancy.

Number of Occupants

5,000 - 9,999	1,000.00	1,000.00	0.00%
10,000 - 14,999	2,000.00	2,000.00	0.00%
15,000 - 19,999	4,000.00	4,000.00	0.00%
20,000 - 29,999	8,000.00	8,000.00	0.00%
30,000 - 39,999	16,000.00	16,000.00	0.00%
40,000 - 49,999	24,000.00	24,000.00	0.00%
50,000 - 59,999	32,000.00	32,000.00	0.00%
60,000 - 69,999	40,000.00	40,000.00	0.00%
70,000 - 79,999	48,000.00	48,000.00	0.00%
80,000 - 89,999	56,000.00	56,000.00	0.00%
90,000 and over	64,000.00	64,000.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)			
Licensing Act 2003 Fees and Charges (Set by Government)			
(cont)			
Additional Annual Fee for exceptionally large scale events requiring premises licenses, based on occupancy.			
Number of Occupants			
5,000 - 9,999	500.00	500.00	0.00%
10,000 - 14,999	1,000.00	1,000.00	0.00%
15,000 - 19,999	2,000.00	2,000.00	0.00%
20,000 - 29,999	4,000.00	4,000.00	0.00%
30,000 - 39,999	8,000.00	8,000.00	0.00%
40,000 - 49,999	12,000.00	12,000.00	0.00%
50,000 - 59,999	16,000.00	16,000.00	0.00%
60,000 - 69,999	20,000.00	20,000.00	0.00%
70,000 - 79,999	24,000.00	24,000.00	0.00%
80,000 - 89,999	28,000.00	28,000.00	0.00%
90,000 and over	32,000.00	32,000.00	0.00%
Minor Variation Application - Premises Licence	89.00	89.00	0.00%
Personal Licences			
Personal fee	37.00	37.00	0.00%
Miscellaneous Licence Fees and Charges			
Application for copy of licence or summary on theft, loss etc. of premises licence or summary	10.50	10.50	0.00%
Notification of change of name or address (holder of premise licence)	10.50	10.50	0.00%
Application to vary /specify individual as premises supervisor	23.00	23.00	0.00%
Application to transfer premises licence	23.00	23.00	0.00%
Interim authority notice	23.00	23.00	0.00%
Application for making a provisional statement	315.00	315.00	0.00%
Application for copy of certificate or summary on theft, loss etc. of certificate or summary	10.50	10.50	0.00%
Notification of change of name or alteration of club rules	10.50	10.50	0.00%
Change of relevant registered address of club	10.50	10.50	0.00%
Temporary event notice	21.00	21.00	0.00%
Application for copy of notice on theft, loss etc. of temporary event notice	10.50	10.50	0.00%
Application for copy of licence on theft, loss etc. of personal	10.50	10.50	0.00%
Notification of change of name or address (personal licence)	10.50	10.50	0.00%
Notice of interest in any premises	21.00	21.00	0.00%
Right of freeholder etc. to be notified of licensing matters	21.00	21.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

Fee 2015/16 £	Fee 2016/17 £	Increase %
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(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)

Amusement with Prize Machines**GAMBLING ACT 2005**

Premises Licence (Maximum Fee set by Government - local authorities have discretion to set fees based on cost)

Variation Applications

Betting (Track)	975.00	975.00	0.00%
Betting (Other)	1,230.00	1,230.00	0.00%
Family Entertainment Centre	925.00	925.00	0.00%
Adult Gaming Centre	925.00	925.00	0.00%
Bingo	1,550.00	1,550.00	0.00%

Non Conversion Applications (New Premises) and Provisional Applications (New)

Betting (Track)	1,800.00	1,800.00	0.00%
Betting (Other)	2,550.00	2,550.00	0.00%
Family Entertainment Centre	1,550.00	1,550.00	0.00%
Adult Gaming Centre	1,550.00	1,550.00	0.00%
Bingo	3,050.00	3,050.00	0.00%

Non-Conversion Fee in respect of Provisional Statement Premises

Betting (Track)	950.00	950.00	0.00%
Betting (Other)	1,200.00	1,200.00	0.00%
Family Entertainment Centre	925.00	925.00	0.00%
Adult Gaming Centre	925.00	925.00	0.00%
Bingo	925.00	925.00	0.00%
Copy of a Licence (Government maximum fee)	25.00	25.00	0.00%
Change of Circumstances (Government maximum fee)	50.00	50.00	0.00%

Transfer/Reinstatement of Licence

Betting (Track)	925.00	925.00	0.00%
Betting (Other)	925.00	925.00	0.00%
Family Entertainment Centre	585.00	585.00	0.00%
Adult Gaming Centre	870.00	870.00	0.00%
Bingo	870.00	870.00	0.00%

Annual Fee

Betting (Track)	975.00	975.00	0.00%
Betting (Other)	450.00	450.00	0.00%
Family Entertainment Centre	585.00	585.00	0.00%
Adult Gaming Centre	925.00	925.00	0.00%
Bingo	925.00	925.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

Fee 2015/16 £	Fee 2016/17 £	Increase %
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(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)

PERMITS (Set by Government - No discretion for local authorities)***Licensed Premises Gaming Machine Permit***

Grant	150.00	150.00	0.00%
Existing operator grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Transfer	25.00	25.00	0.00%
Annual Fee	50.00	50.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%

Licensed Premises Automatic Notification Process (2 or less gaming machines)

On notification	50.00	50.00	0.00%
Copy of notification	10.50	10.50	0.00%

Club Gaming Permits

Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%

Club Machine Permits

Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
<i>(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)</i>			
Family Entertainment Centre Gaming Machine Permits			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
Prize Gaming Permits			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
Small Lottery Registration			
Grant	40.00	40.00	0.00%
Annual Fee	20.00	20.00	0.00%

ST GEORGE'S CENTRE HALL HIRE RATES*(Bank Holidays, New Years Eve and Christmas On Application)***Monday - Thursday**

Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	280.00	285.00	1.79%
- All Others	343.00	350.00	2.04%
Full Day 9am - 5pm			
- Charity/Community Groups	518.00	525.00	1.35%
- All Others	644.00	650.00	0.93%
Evening 6pm - 12 midnight			
- Charity/Community Groups	364.00	370.00	1.65%
- All Others	459.00	465.00	1.31%

Friday, Saturday or Sunday

Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	280.00	285.00	1.79%
- All Others	343.00	350.00	2.04%
Full Day 9am - 5pm			
- Charity/Community Groups	518.00	525.00	1.35%
- All Others	644.00	650.00	0.93%
Evening 6pm - 12 midnight			
- Charity/Community Groups	555.00	560.00	0.90%
- All Others	697.00	700.00	0.43%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2015/16 £	Fee 2016/17 £	Increase %
(All charges include VAT where applicable. If the VAT status of any fees/charges changes during the year, VAT will be added to the fees listed as appropriate)			
Audio Visual Equipment			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	95.00	95.00	0.00%
- All Others	116.00	120.00	3.45%
Full Day 9am - 5pm			
- Charity/Community Groups	169.00	170.00	0.59%
- All Others	206.00	210.00	1.94%
Evening 6pm - 12 midnight			
- Charity/Community Groups	142.00	145.00	2.11%
- All Others	179.00	185.00	3.35%
Use of Catering Kitchen			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	37.00	38.00	2.70%
- All Others	47.00	48.00	2.13%
Full Day 9am - 5pm			
- Charity/Community Groups	69.00	70.00	1.45%
- All Others	84.00	86.00	2.38%
Evening 6pm - 12 midnight			
- Charity/Community Groups	90.00	92.00	2.22%
- All Others	111.00	115.00	3.60%

BUSINESS SUPPORT DEPARTMENT (BSD)

Medway Adult and Community Learning

Academic Year Charges (from 1 August 2016)

	Full Fee incl Reg fee 2015/16 £	Concessionary Fee (70%) incl Reg fee 2015/16 £	Full Fee incl Reg fee 2016/17 £	Concessionary Fee (75%) incl Reg fee 2016/17 £	Increase %	Increase %
Registration fee - applies to all courses						
Registration fee (charge varies according to length of course):						
1-9 hours	5.10	not applicable	6.00	not applicable	17.65%	not applicable
10-19 hours	7.20	not applicable	8.00	not applicable	11.11%	not applicable
20+ hours	9.20	not applicable	10.00	not applicable	8.70%	not applicable
Adult Skills Courses - tuition fees only						
<i>Academic Year £ (per hour):</i>	3.02	2.12	3.17	2.38	4.97%	12.26%
Community Learning Courses - tuition fees only						
<i>Academic Year £ (per hour):</i>	3.17	2.21	3.33	2.50	5.05%	13.12%
Commercial rate courses (non-SFA funded)						
<i>Academic Year £ (per hour):</i>	7.00	not applicable	7.35	not applicable	5.00%	not applicable

Additional charges - will be levied on individual courses to reflect costs of materials, examination fees and venue hire for external venues.
Please refer to the directory of adult learning courses for the definitive price for particular courses.

CHILDREN AND ADULTS DIRECTORATE

	Fee 2015/16	Proposed Fee 2016/17	Increase
	£	£	%
<u>SOCIAL CARE</u>			
<u>Meals Delivery Service</u>			
NB: Income collected directly by supplier who bills for a net amount	4.00	4.00	0.00%
<u>Client Financial Affairs - Charge for Service</u>			
Service user savings			
Under £500	No charge	No Charge	
£500 - £2,999.99	No charge	£50 per year	
£3,000 - £9,999	£5 per week	£5 per week (£260 per year)	
£10,000 - £15,999	3% annual charge	3% of assets held - annual charge	
£16,000 and over	£585 annual charge	Equal to Court Of Protection Category II b fee (Currently £585)	
<u>Estate Management Work</u>			
Work done on behalf of estate after CFA client passes away	325.00	350.00	7.69%

CHILDREN AND ADULTS DIRECTORATE

	Fee 2015/16	Proposed Fee 2016/17	Increase
	£	£	%
<u>Parklands</u>			
After School Club (per child per session)	9.00	9.25	2.78%
Half Term (per child per session)	17.00	17.50	2.94%
Easter and Summer Play Schemes (per child per session)	17.00	17.50	2.94%
Saturday Club (per child per session)	17.00	17.50	2.94%
<u>Fostering</u>			
Independent Fostering Agencies/Other Local Authorities foster carer check	51.25	51.25	0.00%
<u>HOME TO SCHOOL/COLLEGE TRANSPORT</u>			
Vacant Seats Payment	585.00	600.00	2.56%