

COUNCIL

21 FEBRUARY 2013

CAPITAL AND REVENUE BUDGETS 2013/2014

Portfolio Holder: Councillor Alan Jarrett, Deputy Leader and Finance

Report from: Mick Hayward, Chief Finance Officer

Summary

Council is required to approve the capital and revenue budgets, rent increases and council tax for 2013/2014 as proposed by Cabinet.

1. Budget and Policy Framework

- 1.1 The council has responsibility for determining the budget, both capital and revenue, and setting the council tax level. In undertaking this responsibility the Council must consider the budget proposals developed by the Cabinet. However, ultimately it is Council's decision, and it may adopt Cabinet's budget proposals, amend them or substitute its own in their place.

2. Background

- 2.1 On 27 November 2012 Cabinet considered the draft capital and revenue budget proposals, based on the principles and assumptions contained within the Medium Term Financial Plan (MTFP) 2013/2016 approved by Cabinet in October 2012. The MTFP highlighted a potential revenue shortfall of some £5.9 million, after allowing for savings from the 'Better for Less' programme of £1.9 million and a council tax increase of 4% yielding £4.5 million.
- 2.2 However announcements subsequent to the MTFP amended several of the key assumptions underpinning the MTFP, particularly for council tax, Local Authority Central Spend Equivalent Grant (LACSEG), Early Intervention Grant (EIG) and the baseline figures for the re-distribution of business rates (NNDR). These resulted in a marked deterioration of the position and the draft budget considered by Cabinet on 27 November 2012 showed an £11.950 million gap.
- 2.3 Relevant overview and scrutiny committees have considered Cabinet's proposals in detail and referred their comments back to Cabinet. In compliance with the budget and policy framework rules, detailed budgets have been prepared culminating in this report.
- 2.4 Cabinet on 12 February 2013 considered the proposed capital programme and revenue budget proposal including the HRA and proposed rent increases.

3. Financial Settlement

3.1 General Fund

3.1.1 The Financial Settlement announced on 4 February 2013 presented a more optimistic position with a favourable resource movement of £1.9 million, which, together with a calculated return of LACSEG for non-academy schools, reduced the budget gap to £6.7 million.

3.1.2 Consultation on the provisional settlement completed on 15 January 2013 with the final settlement released on 4 February 2013. The changes between the provisional and final settlement were minor, representing a reduced funding assessment of some £1,567. The headline figures from the settlement for Medway for 2013/2014 are:

- Start-up Funding Assessment which now replaces the Formula Grant at £105.4 million, being a decrease of 3.65% over the equivalent adjusted sum for 2012/2013 with a further decrease of 8.6% for 2014/2015. The detail is set out in Table 1 below;
- Of particular note are the changes between the illustrative figures for 2012/2013 and the adjusted 2012/2013 baseline. Key amongst these are the introduction of the LACSEG reduction (£5.902m); the new funding for Council Tax Support to reflect the localisation of the former Council Tax Benefit and the cessation of direct Government grant funding for the full cost of payments made; and the reduction of funding for EIG (£2.064m) reflecting the transfer of 2 year old funding into the DSG but it should also be noted that EIG reduced by a further unexplained £0.791m between the adjusted 2012/2013 figure and the final 2013/2014 allocation.

3.1.3 Table 1 below reveals the additional grant that Government is providing to Local Authorities to compensate for the transfer of responsibility of the former Council Tax Benefit (CTB) system to the locally derived Council Tax Support scheme. In making this responsibility transfer Government also took the opportunity to reduce the level of financial support formerly provided through the benefit subsidy regime. Under the current system a legitimate payment of CTB to a claimant is met in full by subsidy from government and this has seen the CTB subsidy bill double in the last decade, partly as a consequence of increased claimants and partly as a reflection of increases in Council Tax. For Medway this subsidy is worth some £19.1 million. Under the new system the risks of these rises are now with Local Authorities and the overall funding was cut by 10% as well as part of the deficit reduction exercise. In practice this 10% cut has proved to be an under estimate, and for Medway we calculate that loss at closer to 19%. For 2014/2015 the Council Tax Support funding of £14.495 million is removed as a discrete grant and becomes part of the formula distribution and subject to the ongoing reductions in that funding stream.

3.1.4 At 3.65% Medway's overall loss of grant is lower than the Shire Unitary average of 4.3% and indeed is slightly less than the all England average reduction of 3.9%.

Table 1 Adjusted and Provisional Settlement Analysis

	2012/13 (illustr.)	2012/13 (adjusted)	2013/14 (Final)	2014/15 (Final)
	£000's	£000's	£000's	£000's
Grants Rolled In Using Tailored Distributions	7,963	7,963	8,369	TBA
Relative Needs Amount	65,110	65,110	61,397	TBA
Relative Resource Amount	-24,184	-24,184	-25,859	TBA
Central Allocation	31,691	31,691	37,134	TBA
Floor Damping	-2,300	-2,300	-4,894	TBA
LACSEG adjustment	0	1,324		TBA
Formula Funding	7,260	79,604	76,147	TBA
Less:				
Central Education Functions within LACSEG	0	-5,902	-5,859	TBA
General Fund Formula Grant	78,280	73,702	70,288	76,005
Council Tax Freeze Compensation	2,463	2,463	2,463	2,463
Council Tax Support Funding	0	14,517	14,495	0
Early Intervention Funding	11,191	9,127	8,336	7,805
Homelessness Prevention Funding	120	150	150	150
Lead Local Flood Authority Funding	209	132	132	132
Learning Disability and Public Health Reform Funding	9,319	9,332	9,566	9,804
Start-Up Funding Assessment	101,582	109,423	105,430	96,359
% reduction			-3.65%	-8.60%

3.1.5 The **start-up funding assessment** is then split between **Revenue Support Grant (RSG)** and Business Rates Retention (expressed as **Baseline Need**). The level of RSG is guaranteed throughout the year, whilst the Baseline Need element is not, and ultimately, the level of business rates collected by authorities in 2013/2014 will determine the funding received for this element. Table 2 below analyses the breakdown of the start-up funding assessment.

3.1.6 For authorities with a **Baseline Need** that is higher than their **NDR Baseline**, a **Top Up** grant is required (this is also guaranteed). Whereas, for authorities with a baseline need that is lower than their **NDR Baseline**, a **Tariff** is paid to central government – Medway is a **Top Up** council.

3.1.7 To enable a comparison to current funding the Department for Communities and Local Government (CLG) provide an adjusted baseline that translates the 2012/2013 funding to an equivalent figure in the new formula calculation. For Medway this revises the Formula Funding allocation from £78.280m to £79.604m – an increase of £1.324m attributable to the re-instatement of the previous years' transfer for Academies. In addition a number of grant funding streams are now consolidated in the revised funding assessment and the revised total for LACSEG is removed. In respect of the latter there will be a re-

distribution back to the authority based on the number of non-academy pupil numbers as an Education Services Grant (ESG). Set against the adjusted 2012/2013 figure, the provisional settlement is a cut of 3.65% with a further cut of 8.6% expected for 2014/2015.

Table 2 Analysis of the Start-up Funding Assessment

	Final 2013/14	Final 2014/15
	£000's	£000's
Start-Up Funding Assessment	105,430.2	96,359.2
Formula funding	42,208.2	41,095.3
Grants rolled in:		
Council Tax Freeze	1,479.1	1,448.9
Council Tax Support Funding	8,704.1	0.0
Early Intervention Grant	5,005.9	4,372.5
Homeless Prevention	90.1	88.3
Lead Local Flood Authority Funding	79.2	77.6
Learning disability and health Reform	5,744.5	5,865.6
Revenue Support Grant	63,311.1	52,948.2
Formula funding	28,080.0	34,909.4
Grants rolled in:		
Council Tax Freeze	984.0	1,014.2
Council Tax Support Funding	5,790.5	0.0
Early Intervention Grant	3,330.3	3,432.4
Homeless Prevention	560.0	61.8
Lead Local Flood Authority Funding	52.7	54.3
Learning disability and health Reform	3,821.6	3,938.9
NDR Baseline Funding Level (Baseline Need)	42,119.1	43,411.0

3.2 Dedicated Schools Grant (DSG) and other Schools Based Funds

- 3.2.1 There will be a new methodology for calculating the DSG from 2013/2014 with separate funding blocks for Schools, Early Years and High Needs. The High Needs block will be used to support children with high-cost special educational needs. The remainder of the 2012/2013 DSG has been split between early years and school-age pupils to establish a funding rate per pupil for these two groups. The per-pupil rates are unchanged from 2012/2013 but are multiplied by the latest pupil number data to generate the DSG allocation for 2013/2014. The October 2012 school census shows that pupil numbers for 2013/2014 will be slightly higher than 2012/2013 leading to an increase in the DSG on a like-for-like basis. Other adjustments have been made to the DSG in relation hospital education, students aged 16-24 with high needs, nursery education for two year olds, and funding to support newly qualified teachers. Consequently the DSG for 2013/2014 has been calculated as set out in Table 3 below:

Table 3. Estimated Dedicated Schools Grant

	2012/13	2013/14 DSG Allocation			
	Funding Allocation	Schools Block	Early Years	High Needs	Total DSG
Pupil Numbers	40,272	36,825	2,542.2	-	
DSG per pupil	£4,953.08	£4,351.77	£4,495.99	-	
DSG (£million gross)	£m199.470	£m160.258	£m11.429	£m29.429	£m201.116
Transfers into DSG					£2.706
DSG (£million gross)					£m203.822
Academy transfers	£m69.613				£m76.191
Net DSG (£million)	£m129.858				£m127.631

3.2.2 The Department for Education (DfE) will make further changes to the DSG in March following confirmation of high needs students in schools and colleges. Initially the DSG allocation will include all Medway pupils and further adjustments will be made by the DfE to recoup the funds that will be transferred to Medway's academies. The academy recoupment process is expected to reduce the DSG by about £76.2 million, leaving a revised allocation of £127.6 million.

3.2.3 After allowing for transfers to academies, the funds available to the Schools Budget are estimated at £134.7 million, comprising an estimated DSG allocation of £127.6 million and Education Funding Agency (EFA) sixth form grants of £1.6 million together with a Pupil Premium allocation of £5.5 million.

3.2.4 The DSG delegated to schools and early years providers for 2012/2013 was £112.940 million with a further £16.918m for centrally retained budget headings. Centrally retained headings, such as SEN, remain static in cash terms for 2013/2014 so inflationary pressures will have to be managed within existing budgets. The Schools Forum agreed the delegated and central expenditure budgets at their meeting on 9 October 2012.

3.3 Capital Settlement

3.3.1 The capital funding component of the Provisional Financial Settlement was less clear and indeed the education components are still awaited. The capital settlement announcements are often delayed and this is the case for the majority of this grant funding. However the Department for Transport (DfT) have confirmed Local Transport Plan (LTP) funding for 2013/2014 and 2014/2015 and both the Department of Health (DoH) and Communities and Local Government (CLG), for Disabled Facilities Grants, have released provisional funding figures and the Medway elements are listed below in Table 4.

Table 4 Indicative capital Grant Allocations

	2012/13	2013/14	2014/15
	£m	£m	£m
Department for Transport (DfT)			
Highway Maintenance	2.350	2.153	2.216
Integrated Transport	1.576	1.576	2.122
Department for Health – Community Capacity Grant	0.504	0.537	0.547
Department of Communities and Local Government (DFG's)	0.739	0.739	0.739

4. Capital Programme 2013/2014 and beyond

- 4.1 This section of the report seeks to ensure that the capital programme process is integrated with the process for setting the revenue budget and the level of council tax and all borrowing under the Prudential Regime for capital investment is affordable, prudent and sustainable. Council will be considering the Treasury Management Strategy incorporating prudential indicators as a separate item on this agenda.
- 4.2 The uncertainty of the financial settlement makes assumptions about future capital funding for local authorities subject to some risk. However it is reasonable to assume that the core components of the current funding regime will continue and to provide an indication of the future capital programme the assumptions are set out in Table 5 below, with estimates in italics.
- 4.3 It is clear that the financial settlement no longer includes any revenue support for capital, but local authorities still have access to 'unsupported' borrowing through the prudential regime, providing that these capital investment plans are affordable, prudent and sustainable. Developer contributions and capital receipts might also become available for capital investment, but at this stage of the budget setting process, it is assumed that future investment will be restricted to the current programme, supplemented by the Council's expectations in relation to Government grant, together with the additional highways programme referred to at paragraph 5.4.1.

Table 5. 2013/2014 Government Capital Grant Assumptions

	C & A	BSD	RCC	Total
Disabled Facilities Grant	0	0	739	739
Education Basic Needs Grant (est.)	<i>3,012</i>	<i>0</i>	<i>0</i>	<i>3,012</i>
Schools Capital Maintenance Grant (est.)	<i>3,098</i>	<i>0</i>	<i>0</i>	<i>3,098</i>
Schools Devolved Formula Capital (est.)	<i>541</i>	<i>0</i>	<i>0</i>	<i>541</i>
Adult Social Care Transformation Grant	537	0	0	537
Integrated Transport Grant	0	0	1,576	1,576
Highways Capital Maintenance Grant	0	0	2,153	2,153
Total Forecast	7,187	739	3,729	11,655

- 4.4 The proposed capital programme reflects slippage from 2012/2013, together with the anticipated 2013/2014 and 2014/2015 grant allocations. This programme will continue to be delivered throughout 2013/2014 and beyond and Table 6 summarises planned expenditure, providing an analysis of how it is funded. For completeness, the current schemes that will continue into 2013/2014 are detailed and summarised in Appendix 1.

Table 6. Funding the proposed capital programme

	C & A	BSD	RCC	Member Priorities	Total
	£000's	£000's	£000's	£000's	£000's
2013/2014 Forecast	26,392	2,986	18,287	560	48,225
2014/2015 Forecast	8,943	1,620	9,487	0	20,050
2015/2016 & future year's forecast	0	918	89	0	1,007
Total Forecast	35,335	5,524	27,863	560	69,282
Funding Source					
Government grants	31,959	0	15,226	0	47,185
Prudential borrowing	0	3,062	4,819	0	7,881
Developer & other contributions	2,900	0	1,290	0	4,190
Capital Receipts	296	2,462	713	560	4,031
Right To Buy receipts	0	0	398	0	398
Reserves/Revenue	180	0	190	0	370
HRA Reserves	0	0	1,891	0	1,891
Major Repairs Allow. / Reserve	0	0	3,336	0	3,336
	35,335	5,524	27,863	560	69,282

5. Departmental Programmes (2013/2014)

5.1 Business Support Department

- 5.1.1 There is no new funding identified for 2013/14, the programme consisting of progressing existing approvals, principally the Better for Less programme, investment at Medway Crematorium, Strood Riverside and corporate building maintenance

5.2 Children and Adults Directorate

- 5.2.1 Whilst the Department of Health have published capital grant allocations for 2013/2014 and 2014/2015, the Department for Education allocations have still not been announced, however based upon the indications emanating from the DfE, it would be reasonable to assume that Basic Need Grant will continue to be funded at the current level and so too the Capital Maintenance Grant and Devolved Capital Funds, subject to adjustment for Academy conversions.

Table 7. Provisional / Predicted Capital Grant Allocations

New Schemes/Funding	2012/2013	2013/2014	2013/2014
	£	£	£
Schools Capital Maintenance Grant	3,385,422	3,097,661	2,948,793
Schools Basic Need Grant	3,012,299	3,012,299	3,012,299
Adult Social Care Capital Grant	503,903	536,601	547,440
Sub Total	6,901,624	6,646,561	6,508,442
Schools Devolved Formula Capital	590,860	540,637	514,639
Total New Schemes/Funding	7,492,484	7,187,198	7,187,198

- 5.2.2 To this could be added a further £1.3 million of unallocated developer contributions, reflecting only cash received to date. Together with £19.8 million to be carried forward from 2012/2013, this would give the directorate a total capital programme of £28.3 million for 2013/2014 and a further £7.0 million in 2014/2015.
- 5.2.3 Whilst only the Devolved Formula Capital is ring-fenced, in constructing the draft budget it has been assumed that the Capital Maintenance Grant will be allocated wholly to delivery of a programme of school condition works. Similarly, the Adult Social Care Grant has been allocated to continue to fund adaptations to allow people to remain in their own homes and to facilitate the wider transformation of adult social care services
- 5.2.4 The Basic Need Grant, supplemented with developer contributions, will need to fund both the Council's SEN strategy and the need for additional primary school places in Chatham, Gillingham and Strood, however, whilst consideration of options for future SEN provision is ongoing, the requirement for additional primary school places is becoming more urgent and individual schemes have progressed through the procurement process. Whilst £2.6 million of uncommitted Basic Need Grant is expected to roll forward from 2012/2013, the Wainscott Primary School expansion is expected to cost £3.9 million and total expenditure on creating additional primary places is estimated at around £5.0 million per annum over the next three years. The proposed capital programme assumes that all of the Basic Need funding for both 2013/2014 and 2014/2015 will be allocated to fund the required primary school places.
- 5.2.5 Just under £2.3 million of capital funding will be rolled forward from the current programme into 2013/14 to begin to fund additional SEN provision, once the priorities are agreed.

5.3 Regeneration, Community and Culture Directorate

- 5.3.1 The anticipated funding from Government for both the Highways Maintenance and Integrated Transport were confirmed in the Financial Settlement as £2.153 million and £1.576 million respectively. These compare to allocations of £2.353 million and £1.735 million in 2012/2013. The LTP3 Transport Strategy which set out the priorities for the funding, which are in summary as follows:

- 5.3.2 Integrated transport. 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.
- 5.3.3 Highways capital maintenance. This is funding the maintenance of carriageways, footways, bridges, highway drainage and traffic signals.
- 5.3.4 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 £486,000 will be supplemented with the grant funding of £739,000 for 2013/2014.
- 5.3.5 Capital funding for the Housing Revenue Account (HRA) was discussed in more detail in the HRA report to Cabinet on the 12 February 2013 but funding of £5 million, in respect of Planned Maintenance and Disabled Adaptations, has been included in the capital programme at Appendix 2, being a combination of Major Repairs Allowance, Major Repairs Reserve and contribution from the HRA working balance. The capital works are split £4.750 million and £0.250 million for Planned Maintenance and Disabled Adaptations respectively.

5.4 Capital Receipts

- 5.4.1 The draft capital programme specifically includes those schemes where funding has already been committed by the Council and new external funding has been secured. 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 in paragraph 5.4.2 below, the only schemes recommended for continued support are the Highways Capital Investment Programme at £1.5 million to be funded from future Capital Receipts.
- 5.4.2 In recognition of the slow down in the realisation of capital receipts additional borrowing of up to £10 million through the prudential regime was approved in 2008/2009 to fund the capital programme in advance of anticipated receipts. Debt repayments on this borrowing are only in respect of interest albeit the actual loans have now been repaid. £5.4 million was used from this source in 2008/2009 with capital receipts keeping pace with funding needs since. However the capital programme has an identified need for further funding beyond available receipts in 2012/2013 and this will be a further draw down on this borrowing.
- 5.4.3 Table 8 shows the movement in capital receipt balances, after funding the existing approved capital programme, together with the £1.5 million highways commitment in paragraph 5.4.1. The use of the prudential borrowing allocation in 2012/2013 will have increased the total sum drawn upon to £9.2 million – slightly below that borrowed with a potential repayment, in part, in 2013/2014. It is therefore clear that outside of existing approved funding there is little scope for adding to the programme at this time and future receipts will need to repay the borrowing.

Table 8. Movement in Capital Receipts

Description	General Fund Receipts £000's	Housing Receipts £000's
Balance @ 1 April 2012	1,474	(1,474)
Anticipated Receipts 2012/2013	(718)	(1,051)
Borrowing 2012/2013	(3,849)	0
Less funding for balance of 2012/2013 approved Capital Programme:	5,381	227
Estimated Balance at 1 April 2013	2,299	(2,299)
Anticipated Receipts 2013/2014	(8,130)	(115)
Less funding for balance of 2013/2014 approved Capital Programme:	3,907	117
Repayment of Unsupported Borrowing	4,220	0
Estimated Balance at 31 March 2014	2,296	(2,296)

6. Revenue Budget 2013/2014

6.1 The draft budget approved by Cabinet on 27 November 2012 reinforced the principles set out in the Medium Term Financial Plan. The strategic priorities for Medway as set out in the Council Plan are considered elsewhere in this agenda. The Council Plan maintains the existing two core values although the key priorities are reduced to four. It sets out what the council seeks to achieve over the period April 2013 to March 2016. A summary of these priorities and outcomes is provided below:

The four priorities are:

- Safe, clean and green Medway
- Children and young people have the best start in life in Medway
- Adults maintain their independence and live healthy lives
- Everyone benefiting from the area's regeneration

Our two core values set out the principles of the how we work to deliver these priorities, they are:

- Putting our customers at the centre of everything we do; and
- Giving value for money

6.2 In addition, the underlying financial aims of the MTFP and budget remain so as:

- To ensure there is a sustainable budget, without recourse to the use of reserves;

- Generating efficiencies, in partnership with others where appropriate, for reinvestment in priority spending;
 - Assessing the revenue impact of funding streams supporting capital investment decisions, whether that be from supported borrowing, use of reserves, capital receipts or prudential borrowing; and
 - Avoiding the sanction of central government controls, for example capping.
- 6.3 The budget proposals in this report have been prepared with these principles in mind.
- 6.4 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 £11.95 million in excess of the anticipated resources available, largely driven by an anticipation of grant reductions, pressures already experienced and the continued growth in those pressures.
- 6.5 Both the Provisional and subsequent Final Local Government Financial Settlement which was announced on 4 February 2013 were a slight improvement on that predicted in the draft budget and, coupled with the calculated return of LACSEG, the deficit reduced to £6.7 million.
- 6.6 Both during and after the overview and scrutiny process, officers have continued to examine the budget proposals and work closely with portfolio holders to find measures to close the gap and achieve a balanced budget. Whilst attempting to keep a minimal impact on service delivery. These measures are discussed in more detail in Section 8 of this report.
- 6.7 The transformational work associated with the 'Better for Less' project, including Category Management, is ongoing and scheduled to continue to deliver the planned savings albeit the cash phasing of those savings has been affected by the delayed implementation of parts of the programme. For phases 1 and 2 of the customer contact and administration projects, the full-year target savings have been marginally exceeded. Appendices 2 and 2a to 2c identify the extraction of savings and transfers between budgets. For category management the first project to re-tender the homecare contracts has completed and delivered a saving of £1.9 on a budget of £12 million.
- 6.8 Medway currently has the sixth lowest council tax of all mainland unitary authorities and is, currently, on average, £134 below the combined council tax for Kent County Council (KCC) and Kent districts. Given the scale of the budget challenge and the fact that the proposed grant is non-recurring, it is not proposed to accept the additional Council Tax Freeze grant for 2013/2014. This is presently in tune with the majority of billing authorities. Referendum rules dictate that an increase below 2% will be necessary to avoid the cost and risk of holding a referendum. Accordingly this report is predicated on a council tax rise of 1.99%.
- 6.9 In accordance with Council delegation, the Chief Finance Officer and Finance Portfolio holder, on 30 January, agreed the council tax base for 2013/2014 at 76,712.35. Prior to the impact of the Council Tax Support scheme the tax base calculation would have been 89,028.69 – an increase of 497.35 against

the current 88,531.34. The additional yield from the revised council tax base set against the draft budget proposal and prior to the Support Scheme impact will be an extra resource of £63,000.

- 6.10 The revenue budget that Medway must set is determined by the total of Government Grant and the amount raised from council tax. The new funding arrangements introduced for 2013/2014 have made this more complex than before but can be summarised as follows:

Table 9. Funding Medway's Revenue Budget 2012/2013

	Draft Budget Forecast Requirement 2013/14	Proposed Budget Forecast Requirement 2013/14	Proposed Budget Forecast Requirement 2014/15	Proposed Budget Forecast Requirement 2015/16
	£000's	£000's	£000's	£000's
Dedicated Schools Grant	201,704	203,822	204,873	207,351
Academy Transfer	(75,178)	(76,191)	(76,191)	(76,191)
Other School Specific Grants	7,079	7,079	8,553	8,553
Schools Based Resources	133,605	134,710	137,234	139,712
Council Tax	101,565	87,565	89,763	92,016
Revenue Support Grant	59,113	63,311	52,948	44,171
Business Rates Share	44,413	42,119	43,411	44,584
New Homes Bonus	3,434	3,613	4,871	5,791
Specific Grants	0	4,024	4,016	3,932
Public Health Grant	0	13,170	14,280	14,280
General Fund Resources	194,289	213,802	209,089	204,774
Estimated Available Funding	327,894	348,512	346,323	344,486

7. Council Plan

- 7.1 As the council's overarching business plan, the Council Plan identifies objectives the council wishes to achieve (referred to as its 'priorities'), and as such it is important that it is considered alongside the budget setting process. The national background to the development of the Plan has remained as volatile as it has been in recent years, both in terms of funding and policy developments. The review of the Plan has provided an opportunity to pause, check on progress, look further ahead and adjust; the draft Council Plan is considered as a separate item on this agenda.
- 7.2 The Council Plan forms an essential part of the council's performance management framework, setting out the priorities, commitments, measures and targets against which progress will be judged. This year, in response to members' feedback, targets have been revised at a much earlier stage for members to consider and the plan also references the key change projects that the council is taking forward to support the delivery of its priorities.
- 7.3 As options for meeting the 2013/2014 budget gap are debated, some of the commitments included in the draft plan may need to be revisited. Changes

made to the budget up to and including Full Council may also have an impact which will need to be reflected in the final version which Members agree, and an appropriate delegation has been sought in the Council Plan report on this agenda to enable this alignment of the Council Plan to the final budget decisions.

8. Revenue Budget 2013/2014 – Proposals to Bridge the Budget Gap

- 8.1 The funding shortfall of £11.95 million in the draft budget report on 27 November, has been subject to continuing work both through the overview and scrutiny process and by officers in consultation with portfolio holders. Table 10 below summarises the changes from that position to the proposal presented in this report. Paragraphs 8.8 onwards outline the changes made since 27 November 2012 with an overall summary of the budget build at Appendices 2.
- 8.2 The draft budget report as set out on 27 November identified a number of workstreams to identify savings proposals and reduce pressures on the budget. Clearly the final settlement has improved the position for the General Fund by the £5.747 million highlighted above. The resources available to support the schools based budgets have also improved by £1.105 million as shown in Table 9 above. There is an assumption that expenditure falling within the definition of the DSG will be contained to that sum.
- 8.3 Under the new arrangements for the DSG in 2013/2014 the Local Authority can continue to retain funds at the same level as 2012/2013 for SEN, Early Years and statutory functions in relation to schools. However, funds can only be retained for non-statutory functions in support of schools with the approval of the Schools Forum. The Schools Forum discussed these budgets on 9 October 2012 and approved all the LA's requests to retain funding centrally in 2013/2014.
- 8.4 The budget build assumed a nil increase in pay for staff and the continued freeze on increments. Officers have been seeking to get the agreement of the Trade Unions to a proposal to leave national conditions for pay and allowances which will underpin these assumptions. This is on the basis of an offer to mirror national conditions for 3 years and pay staff earning less than £21,500 a once-off payment of £50. This is expected to cost some £75,000 and this features in Table 10 below. The results of these negotiations are to be considered at Employment Matters Committee on 19 February 2013. Failure to achieve such an agreement would delay implementation as individual employees would then need to be approached for agreement on an individual basis and any refusal would require a dismissal and re-engagement on the new contract terms. Progress will be reported as an addendum report to Council but the consultation responses are included at Appendix 10.
- 8.5 In the 2011/2012 Finance Settlement the Minister confirmed the proposals to introduce a 'New Homes Bonus'. This is to recognise the additional burden that new development in an area places upon the Local Authorities. The 'bonus' payment is calculated based upon the increase in taxbase between October in each year together with additional payments for the numbers of affordable homes and empty properties bought back into use in the year to 31 March. The payment is made as a grant over a seven-year period. For Medway Council we have calculated that the grant payable in 2013/2014 will

be £3.613 million, which is some £179,000 more than estimated in the draft budget proposals because of movement in the number of homes.

- 8.6 Table 10 below identifies some modest increases to costs that have been identified subsequent to the draft budget proposals. These and the £6.6 million of savings proposals that have been found by the directorates are discussed in paragraphs 8.8 to 8.11.

Table 10 General Fund Budget Changes

Budget Preparation Summary 2013/2014			
		£000s	£000s
General Fund			
Budget Gap 27 November 2012			
			11,950
add:	LEP/TIGER/Airport Campaign contributions	75	
	Partnership Contribution for Domestic Violence	120	
	Additional costs for Council Tax Support scheme	67	
	Provisional Pay settlement	75	
	Healthwatch arrangements (formerly LINK) additional costs	58	
	Sub Total	395	12,345
Less:	Formula Grant changes	454	
	Reduced LACSEG top-slice	1,039	
	LACSEG return through Education Services Grant (ESG)	3,597	
	Taxbase changes	63	
	Additional EIG grant	151	
	Additional New Homes Bonus	179	
	Additional Miscellaneous Grants	267	
	Sub Total	5,750	6,595
Less:	Savings from Directorates		
	Children & Adults	4,523	
	Regeneration, Community & Culture	805	
	Business Support	450	
	Public Health	228	
	Unspecified savings	589	
	Revised Gap (surplus)	6,595	(0)

8.7 Children and Adults

- 8.7.1 In addition to the full year effect of 2012/2013 savings reflected in the MTFP and £693,000 of savings included in the draft budget considered by Cabinet on 27 November, the Children and Adult Services directorate has identified a further £4.5 million of budget reductions in response to the funding cuts referred to in this report.

8.7.2 *Adult Social Care*

Of the £3.4 million reduction in Adult Social Care budgets identified in Appendix 2, £1.8 million represents the transfer of housing related support funding to RCC. The balance comprises the following savings:

- £330,000 from the availability of extra care housing, as a more cost effective alternative to residential care for some people, as part of the balanced community *flexicare* model applied in Medway;
- £500,000 additional savings from the recent re-tendering of homecare contracts, over and above the £1.4 million savings already reflected in the base;
- £202,000 by continuing to target housing related support to those most in need, driving out inefficiencies;
- £600,000 part year effect of the projected savings achievable through renegotiating high cost social care placements for adults with disabilities and mental health needs.

8.7.3 *Early Intervention Grant*

In response to the significant reduction in Early Intervention Grant the directorate was tasked with identifying savings against those services notionally funded from the grant. Over £2.0 million has been identified, including £900,000 already reflected in the draft budget report. This comprises the following reductions in general fund expenditure:

- £1.4 million of early years activity, including £506,000 current spend on nursery provision for vulnerable two year olds, which in 2013/2014 will be met from the DSG. However, over the medium term all but the expenditure on nursery places will cease completely and settings will have to buy-back the support they need;
- £350,000 reduction in the Integrated Youth Services budgets;
- £300,000 from a review of third sector contracts, across the whole range of early intervention and preventative services.

8.7.4 *Local Authority Central Spend Equivalent Grant (LACSEG)*

The LACSEG component of the Start-up Funding Assessment (formerly Formula Grant) represents the notional central spend on schools and education services. For 2013/2014 this component, which amounts to £5.9 million, will be top-sliced and the sum of £3.6 million returned to the Council in the form of Education Services Grant, the difference being allocated directly to Academies. The directorate was asked to target budget reductions at those areas of general fund spend on education services to match this net reduction. The following reductions have been identified:

- £740,000 through smarter procurement of home to school transport contracts;
- £115,000 through income generation;
- £490,000 from recently implemented changes in the Council's policy towards school redundancy costs;
- Almost £400,000 savings across other areas of activity, including SEN and psychology services, school intervention funds and school

reorganisation costs, but no further redundancies are planned as a result of this.

8.7.5 *Grant Changes*

Appendix 2a also reflects a couple of additions, in relation to grant changes. The Schools Delegated Funding line increases by £1.1 million to reflect the increase in the DSG assumptions since the draft budget report. Also the settlement includes the new Local Reform and Community Voices Grant and £58,000 of this has been added to the former Local Involvement Network budget, to fund the cost of the new Healthwatch arrangements.

8.8 Regeneration, Community and Culture

8.8.1 Since the draft budget was issued the following savings and adjustments have been identified:

8.8.2 *Highways (saving £283,000)*: The spending requirement for Medway Tunnel maintenance has been reviewed and some items identified as appropriate to be charged to the capital programme.

8.8.3 *Waste (saving £422,000)*: A number of efficiencies from maintenance of litterbins and 'bring sites, reduced residual waste disposal tonnages and re-negotiation of rates where opportunities exist.

8.8.4 *Safer Communities (investment £120,000)*: Funding to enable continuation of domestic violence initiatives, including Medway's contribution to co-commissioning the Kent and Medway Independent Domestic Abuse advisor.

8.8.5 *Economic Development (investment £75,000)*: Contributions to be made to the LEP (Local Enterprise Partnership) £25,000 and TIGER (Thames Gateway Innovation, Growth and Enterprise Resource) £50,000.

8.8.6 *Housing (budget transfer and saving £1,679,000)*: Budget provision of £1.779m for housing related support has been transferred from the Children and Adult Services Directorate. Against this a review of contracts is anticipated to generate savings of £100,000.

8.9 Business Support

8.9.1 Since the draft budget was issued the following savings and adjustments have been identified:

8.9.2 *Category Management workstreams (saving £450,000)*: Projects currently ongoing in respect of facilities management and agency staffing. Savings will be across services but reflected here until further detail available.

8.9.3 *Benefit Payments (pressure £252,000)*: The impact of new arrangements for payment of council tax benefit and the relatively minor loss of net subsidy £185,000. Reduction in housing benefit administration grant £67,000.

8.9.4 *Revenue and Benefit Administration (pressure £60,000)*: Additional staff resources to deal with additional customer contact and debt recovery that will result from the implementation of the new Council Tax Support scheme agreed on 24 January 2013.

8.9.5 *Rural Liaison (investment £35,000)*: The Council Tax Support Grant included provision for Parishes, and in accordance with the promise made at Council on 24 January, £35,000 has been made available to parishes to negate the effect of the decrease in their taxbase attributable to the new support scheme and the technical changes to Council Tax exemptions and discounts.

8.9.6 *Corporate Provisions (pressure) £75,000*: Provision for possible costs from the ongoing negotiations on moving to a local pay agreement.

8.10 Public Health

8.10.1 On 10 January the Department of Health released details of the new Public Health Grant to accompany the transfer of responsibility for the Public Health function from the NHS to Local Government. This is a ring fenced grant to be used only for Public Health purposes. The grant for Medway is £13.170 million, increasing to £14.280 million in 2014/2015. Against this existing commitments of just over £12 million have been identified albeit issues are still surfacing. The expectations associated with the grant are also greater than currently being delivered.

8.10.2 The public health grant is being provided to give local authorities the funding needed to discharge their new public health responsibilities. It is vital that these funds are used to:

- improve significantly the health and wellbeing of local populations
- carry out health protection functions delegated from the Secretary of State
- reduce health inequalities across the life course, including within hard to reach groups
- ensure the provision of population healthcare advice.

8.10.3 The primary purpose of the conditions is to ensure that the grant is spent on the new public health responsibilities being transferred from the NHS to local authorities, that it is spent appropriately and accounted for properly. The expectation is that funds will be utilised in-year, but if at the end of the financial year there is any underspend this can be carried over, as part of a public health reserve, into the next financial year. In utilising those funds over the next year, the grant conditions will still need to be complied with. However, where there are repeatedly large underspends the Department will consider whether allocations should be reduced in future years.

9. Revenue Budget Summary

9.1 Table 11 below summarises the Revenue budget position for 2013/2014 with a further analysis in Appendices 2, and 2a to 2c

Table 11 Summary Budget Requirement 2013/2014

Directorate/Service	Proposed Budget		
	Expenditure	Income	Net
	£000s	£000s	£000s
Children and Adults			
- DSG and School Specific Expenditure	134,987	(1,775)	133,212
- Other	136,042	(24,551)	111,492
Regeneration Community & Culture	76,413	(24,233)	52,180
Business Support	153,005	(128,388)	24,617
Public Health	13,170		13,170
Interest & Financing	20,209	(5,317)	14,892
Levies	895		895
BfL	(1,358)		(1,358)
Unspecified Savings	(589)		(589)
Total Net Budget	532,774	(184,264)	348,511
Estimated Funding			
Dedicated Schools Grant			127,631
Other School Specific Grants			7,079
Council Tax			87,565
Revenue Support Grant			63,311
Business rate Share			42,119
New Homes Bonus			3,613
Specific Grants			4,023
Public Health Grant			13,170
Total Funding			348,511

10. Capping Regime

- 10.1 The former capping regime has been removed but in its place is a declaration by the Minister as to what he perceives to be an 'excessive' increase in Council Tax. For Unitary Councils the excessive threshold for 2013/2014 is set at 2%. Any increase above the threshold requires the consent of residents through a local referendum. The cost of such an exercise is estimated at £250,000. The proposed increase at 1.99% will not exceed the threshold.

11. Fees and charges

- 11.1 The draft budget proposals have been formulated on an assumption that fees and charges would increase by an overall average of 2.5%. 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 8.

12. General Reserves

- 12.1 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 circa 5% of non-schools budget which equates to circa £10.8 million. Non-earmarked reserves at 31 March 2012 were some £17.9 million in the form of the Revenue Balance and the General Reserve. This figure includes the amount approved for severance payments (£3 million) and VAT repayments achieved by Pricewaterhouse Coopers (PWC) as part of the 'Better for Less' programme. The latter are an offset to costs of implementing the transformational change.
- 12.2 The Secretary of State has made it clear that he does not believe Local Authorities should hold large unallocated reserve balances and it is therefore appropriate to clearly earmark those balances held for specific purposes and accordingly most of the General Reserve will be allocated as part of the closure of accounts for 2012/2013. This will still leave the Revenue Balance at £10 million and in past reports it has been highlighted that the level of contingency required is a matter of judgement based on risk.
- 12.3 The principal risk to be covered by the contingency balance relates to that of an overspending and this is a reflection of both the control and the robustness of the budget set. In that respect past experience has shown that management controls would trip in to contain the potential overspending within the year and deal with the causes in the next budget setting round.
- 12.4 The second significant risk to be covered by the contingency reserve is that of a catastrophe led spend. Events in recent years such as the floods in Gloucester in 2007 and 2008, Cokermonth in 2009 and more recently across the country during an all time record for the wettest year in England, serve as a prudent reminder of such occurrences. None the less there are compensatory schemes to mitigate such events and these include the Government 'Bellwin' 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 2012 was £5.0 million including a provision for identified liabilities of £2.9 million and, whilst reserve cover of a greater amount would be a comfort, it is not warranted on a risk-assessed basis.
- 12.5 Against this background it is difficult to argue the case for such a high level of unallocated balance other than on a crude percentage basis. Cabinet recently approved a plan for development around a regenerated Rochester Airport and accordingly to facilitate the short term costs of that development and other

similar schemes it is proposed to earmark half of the Revenue Balance to a South Medway Development Fund. More detailed proposals will be brought forward in the near future but the initial scheme will be to use the fund on a similar principle to that of prudential borrowing with an objective of recycling the invested sums. This will also be effected in the production of the 2012/2013 accounts.

13. Precepting obligations and Council Tax Leaflet

- 13.1 In order to declare the Council Tax, the precepting requirements of the Police and Crime Panel for Kent (PCP), the Kent Fire and Rescue Service (KFRS) and Parish Councils must be added. These requirements are detailed in the following paragraphs and incorporated in the formal resolution set out at Appendix 7.
- 13.2 The PCP agreed a 2.01% increase on the Precept for 2013/14 at their meeting on 5 February 2013. The band D Council Tax that this represents is £141.47
- 13.3 The KFRS budget will be agreed at a meeting to be held on 13 February where it is understood that a freeze on the 2012/2013 Band D rate will be agreed. This, if agreed, will produce a KFRS Band D rate of £67.95. Any variation to this expected outcome will be reported at the Council meeting.
- 13.4 The Parish Council precepts and the consequent additions to the general level of Council Tax are detailed at Appendix 6. In total the Parish precepts amount to £348,278 and add an average of £4.54 to the Medway Band D rate compared to £4.06 in 2012/2013 – an 11.8% increase.

14. Housing Revenue Account

- 14.1 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.
- 14.2 Regeneration, Community and Culture Overview and Scrutiny Committee on 31 January 2013, received a report that detailed the HRA revenue and capital budget proposals, and the recommendations for the revenue and capital proposals, rent increases and service charges, were considered by Cabinet on 12 February 2013.
- 14.3 Cabinet recommend the proposed revenue and capital budgets for 2013/2014, inclusive of an average rent increase of £2.82 per week (based upon 50 collection weeks and equating to an average increase of 3.53%); and a rent increase of 2.6% for garages.
- 14.4 Cabinet also recommend that service charges for 2013/2014 reflect the costs incurred in providing that service, where possible, and that where costs are not fully recovered, the uplift is such that costs can be fully recovered by 2014/15. The average increase will be 5% or £0.38.
- 14.5 Cabinet also recommend that a provision for the repayment of HRA debt be made, based on a minimum revenue payment of 2% on outstanding debt. This is also now reflected in the Treasury Management Policy Statement.

14.6 The summarised Housing Revenue Account is attached at Appendix 3 and the capital component is included in Appendix 1.

15. Schedule of Precept Dates

15.1 Medway Council, as billing authority for council tax purposes, is required to determine a schedule of instalment dates for the payment of precepts to all the precepting authorities. Agreement has not yet been reached between Kent districts, PCP, KFRS and Kent County Council. However the dates proposed for 2013/2014 the dates are as follows:

22 April 2013	22 May 2013
22 June 2013	22 July 2013
22 August 2013	20 September 2013
22 October 2013	22 November 2013
20 December 2013	22 January 2014
21 February 2014	21 March 2014

16. Council Tax Setting

16.1 Cabinet on 12 February 2013 recommended a 1.99% increase in council tax levels. The level of Band D council tax with this increase will be £1,141.47. The total Band D for billing purposes, incorporate the PCP and KFRS Service requirements will be £1,350.89. Additional requirements for parish areas are shown in Appendix 6 and in the formal Resolution at Appendix 7.

16.2 The following table summarises Council spending, external financing and the impact on the council tax for 2013/2014.

Table 12 Impact of Expenditure on Council Tax

Medway council tax	£000s
Directorate Requirements (Table 11)	348,511
Less:	
Dedicated Schools Grant	(127,631)
Other school specific grants	(7,079)
New Homes Bonus	(3,613)
Other Specific Grants	(4,023)
Public Health Grant	(13,170)
Budget Requirement	192,995
Less: Start-up Funding Allocation	(105,430)
Expenditure to be met from Council Tax	87,565
Taxbase	76,712.35
Council tax at Band D (excluding precepts)	£1,141.47

17. Legal Considerations

- 17.1 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.
- 17.2 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.
- 17.3 In seeking to finalise the overall shape and detail of the budget for 2013/2014, Council needs to be cognisant of the following legal considerations.
- 17.4 *Council budget.* General advice on making budget decisions:
- 17.4.1 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.
- 17.4.2 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 attached to this report.
- 17.5 *Legal Obligation.* The general advice includes:
- 17.5.1 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 a 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.
- 17.5.2 Where the Council has a statutory discretion, rather than a duty, budget proposals should not put the Council in a position so that the discretion may not be exercised at all, even where there may be compelling reasons for exercising the discretion in a particular case.

17.5.3 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.

17.6 *Charges for services:*

17.6.1 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.

17.7 *Members' responsibility to make a personal decision:*

17.7.1 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.

17.7.2 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 disregard 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.

17.7.3 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 will be required. This will necessitate the drafting of an alternative proposal that will meet ministerial requirements that is put to the electorate alongside the 'excessive' proposition. Since the proposal is to increase the council tax at a level below that determined as 'excessive' then this will not apply.

17.8 *In respect to the Housing Revenue Account:*

17.8.1 Under Section 76 of the Local Government & 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.

17.8.2 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.

17.8.3 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.

17.8.4 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 2013/2014 the latest date for posting the notices is 1 March 2013.

18. Risk Management

18.1 As in previous years there remain risks inherent in the assumptions that underlie the budget build and these are described below.

18.2 Other risks in the budget construction and general finances for 2013/2014 include:

- The 2013/2014 budget is predicated on the successful outcome of a number of significant savings proposals. Such assumptions can be significantly impacted upon by events allied to or even outside of the area affected by the proposals.
- Further demographic pressures within Children and Adult Services in adult social care and children's services may surface in 2013/2014 above those assumed in building the budget. The current revenue monitoring position would suggest that these issues are now well managed compared to the past. However, 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 Haringey and more recently Doncaster.
- There is continued debate about a 'triple-dip' recession and the impacts of such. If there is such a downturn in the local economy then income targets such as car parking and leisure facilities may not be achieved, and there will be additional demand for services e.g. homelessness, care, benefit payments etc;
- There are very significant changes in the welfare benefits regime that are scheduled to occur in 2013/2014. Some of these such as the new Council Tax Support scheme and the 'bedroom tax' 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;
- Inflationary increases and pay award predictions have been set at nil other than for particular contractual commitments. Clearly current RPI indications will put strain on these assumptions;
- There is no allowance at this stage for discretionary service improvement priorities and any such proposals will require the identification of additional resource.

19. Diversity Impact Assessment

- 19.1 The equality legislation imposes legal duties on the council to pay 'due regard' to the need to eliminate discrimination, promote equality and foster good relation. The law requires that 'due regard' is demonstrated in the decision making process. In practice the authority must show it has thoroughly considered any impact it's decisions could have on groups with 'protected characteristics' before any decision is arrived at. Failure to properly assess the impact of decisions risks leaving the authority open to legal challenge and the residents and services users could feel their concerns have not been listened to. Meeting the equalities 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.
- 19.2 Attached at Appendix 9 is an assessment that aggregates the impact of reductions in funding to services, in recognition that some individual proposals on their own may not be significant but the cumulative effect of a number of proposals could have impact on particular groups. 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 against any unintentional and unidentified impact monitoring will continue and will be reported through quarterly monitoring if necessary.
- 19.3 The budget report sets out in full the proposals and funding reductions impacting on the Council. Clearly in a time of limited resources it is not possible to fund the full range of services that may be asked for and choices will have to be made. However, the budget has been compiled to meet the statutory duties and to enable the council to deliver statutory services. It is also based on delivering good quality services to residents despite the need to find savings. The Council is also trying to minimise, as far as possible, the impact on service users by more effectively targeting resources to needs and the consolidation of back office functions through the Better for Less programme.
- 19.4 The budget paper outlines a set of proposals and the implications of these proposals. The Table below gives an overview of where the proposals have been identified as having a possible impact that should be considered. The

cumulative impact of these proposals show there could be impacts on diverse groups but the proposals reflect an overall course of action which tries to do this as fairly as possible in view of the savings that are required over a four year period. Wherever possible, actions have been identified against the proposals with the aim of reducing any impacts by making reasonable adjustments.

- 19.5 Clearly if a reduction is taking place in a service that is only provided for a particular group, for example adults receiving social care, that is the specific group that will be impacted upon and this is reflected in the individual DIAs. However, when aggregating together all of the proposals in this report and assessing the cumulative impact on specific groups, the scale of changes proposed to services for disabled people overall, is likely to have a disproportionate impact on that group and decision makers should note this, the reasons for this and mitigations being put in place. It should also be noted that in a number of instances services are being reconfigured and not removed and, also, that reconfigured services will be targeted to support those most in need and impact will be monitored.

Service	Action	Impact on service and comment
Adult Social Care	Personal Support	<p>The £1.6 million savings articulated in the budget relate to the following areas;</p> <ul style="list-style-type: none"> • Extra care housing, as a more cost effective alternative to residential care for some people, as part of the balanced community <i>flexicare</i> model applied in Medway; • Re-tendering of homecare contracts, • Efficiency savings from, targeting housing related support to those most in need. • Projected savings achievable through renegotiating high cost social care placements for adults with disabilities and mental health needs. <p>At this time none of these savings services are envisaged to have an adverse impact on protected equality characteristics, although the Council will continue to monitor the impact of these proposed changes.</p>
Children and Adults Social Care	Early Intervention Grant / Voluntary Sector Contracts	<p>There are currently 14 voluntary sector organisations which depend on grant funding to deliver services commissioned by the Children and Adults Directorate. This budget proposal aims to reduce the overall amount of grants available for these voluntary sector contracts.</p> <ul style="list-style-type: none"> • Aiming High: This service provides respite care for carers of children with high level disability needs. The aim of this service is to maintain support for disabled children within families in order to prevent those children being admitted to care. • Voluntary organisations (delivering services to all vulnerable groups of children eg: young carers) • Preventative Fund (delivering services to all vulnerable groups of children)eg: Freedom Programme <p>The aim is to achieve the savings target of £300,000 via other commissioned services. (Both in-house and externally) which will reduce the cost of placements but not the quality or amount of services delivered to this client group. If the savings can be achieved via the above, there will be no impact on any client group.</p>

Service	Action	Impact on service and comment
Inclusion and school improvement	Early Intervention Grant / 'Yes' Medway	<p>The YES Medway Service aims to provide impartial advice and support to young people as risk of not being employed, in education or training (NEET). Budget proposal for the Early Intervention Grant 2013/14 includes a 20% reduction in funding for the YES Medway contract with Medway Youth Trust.</p> <p>Service user profiles indicate that the some users may be disproportionately and adversely affected as a result of the proposed changes to funding despite service remodelling aimed at mitigating this impact. The following protected characteristic groups will be at greatest risk:</p> <ul style="list-style-type: none"> • Race/ethnicity (19% of all service users are from ethnic groups other than white-British) • Disability (24% of all service users have special educational needs) • Gender (54% of service users are males) • Multiple factors (combination of the above) • Other groups ie; young carers, young parents <p>Prioritisation of services would be more focused to ensure that our statutory duty towards vulnerable groups is protected and excellent services are maintained for them.</p>
	Early Intervention Grant / Dedicated Schools Grants	<p>The budget proposal for Early Years Services 2013/14 includes a reduction of £1,800,000 from the General Fund over three years.</p> <p>Part of these reductions will be offset by the dedicated Schools Funds in 2013/14. There will be a new methodology for calculating the DSG from 2013/2014 with separate funding blocks for Schools, Early Years and High Needs. The High Needs block will be used to support children with high-cost special educational needs.</p> <p>The £433,000 reduction for 2013/14 is proposed to be split as follows:</p> <ul style="list-style-type: none"> • £250,000 - Efficiency savings across all cost centres • £60,000 - Target of Children's Centre daycare to vulnerable families only • £30,000 - Target allocation of 'graduate leader funding' using new criteria for qualification • £30,000 - Reform SEN/inclusion support across early years settings • £63,000 - Notional 5% of two year old place funding for specialist LA support functions to enable discharge of statutory functions <p>The combination of service remodelling, efficiency savings and transfer of some budget ownership to the health authority will minimise any service reduction and mitigate any adverse effects to potential service users.</p> <p>There is a potential risk that any redundancies made by service providers will have a disproportionate impact on women due to the predominance of female employees. The actual numbers of redundancies will be identified during the reorganisation planning later in 2013. If there are any redundancies identified, these will be minimal as all existing vacant posts are being held pending the above reorganisation</p>

Service	Action	Impact on service and comment
	LACSEG / Special Educational Needs (SEN)Transport	<p>The SEN Transport Policy has been reviewed during 2012/13. In the current tighter financial climate it is essential to ensure that services are commissioned as effectively as possible.</p> <p>The review has looked at ensuring that these costs have been met without impacting on the delivery of the council' statutory duties in this regard. Whilst the operation of transport undergoes regular change due to the variation in passenger numbers, passenger needs and destinations, the route re-planning carried out during the tender process has reduced the direct cost and ensured a saving. Better route-planning and the award for larger vehicles has directly contributed to the level of saving.</p>
	LACSEG / School Improvement	<p>The savings referred to in this area relate to a change in funding by central government. As a result funding has transferred into schools (the LACSEG) and the money is no longer with Medway Council. The number of staff available to support schools will remain the same but schools will need to buy in their own additional support if it is requires additional resources beyond the council's standard service provision.</p>

20. Financial and constitutional implications

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

20.2 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 21 February 2013. The adoption of the budget and the setting of council tax are matters reserved for the Council.

20.3 The Chartered Institute of Public Finance and Accountancy (CIPFA) states that the following factors should be taken into account when considering the overall levels of reserves:

- Assumptions regarding inflation;
- Estimates of the level and timing of capital receipts;
- Treatment of demand led pressures;
- Treatment of savings;
- Risks inherent in any partnerships, etc;
- Financial standing of the authority (level of borrowing, debt outstanding, general reserves etc.);
- The authority's track record in budget management (including the robustness of medium term plans); and
- The authority's capacity to manage in-year budget pressures.

20.4 The above factors are discussed in the body of the report and taking all of the above into account, the Chief Finance Officer considers that the budget calculation is robust.

21. Consultation

21.1 The citizens' panel were consulted on which services were most important and which services were least important and this information has been made available for both budget planning and drafting of the council plan. As part of this consultation residents were asked if they could identify areas where they felt the council could improve services while reducing costs. There were few responses and, generally, those comments received proposed the council should 'increase efficiency/effectiveness of employees/services.'

21.2 The council has developed a Resident Engagement Strategy detailing how we will consult and engage with it's housing tenants in partnership with tenant's forums. In order to support this commitment, the Council consulted with residents through the Tenant Scrutiny Panel at their meeting on 17 January. The Panel agreed that rents would have to increase recognising that Medway had some of the cheapest rents in the south east of England. It was also agreed that service charges should increased to make up the shortfall that was required to pay for the service. Most tenants were very pleased with the service they received and it was hoped that this would continue to improve.

22. Recommendations

That Council;

- 22.1 Approve the capital budget proposals as set out in Appendix 1.
- 22.1 Approve the general fund gross, income and net revenue estimates as summarised in Table 11 and detailed in Appendix 2 in the sum of £348.511 million.
- 22.2 Note the Police and Crime Panel for Kent precept requirement.
- 22.3 Note the Kent Fire and Rescue Service precept requirement.
- 22.4 Note the parish council precept requirements of £348,278 as detailed at Appendix 6 of this report.
- 22.5 Agree the schedule of precept instalment dates as set out in section 15.
- 22.6 Approve the basic rate of council tax at band D for 2012/2013, before adding the police, fire and parish precepts, at £1,141.47.
- 22.7 Approve the earmarking of reserves as set out at section 12 including the creation of a South Medway Development Fund of £5 million created from the revenue balance currently at £10 million.
- 22.8 As part of the budget proposals, approve fees and charges, as recommended by Cabinet and set out in the booklet 'Medway Council - Fees and Charges April 2013' as set out in Appendix 8.
- 22.9 Approve the following with regard to the Housing Revenue Account:
- (i) The budget proposed as summarised at Appendix 3;
 - (ii) The proposed increase in rents asset out at Appendix 4;
 - (iii) The proposed service charges as set out at Appendix 5; and
 - (iv) That garage rents are increased by 2.6% from 1 April 2013.
- 22.10 Adopt the formal resolution for the council tax requirement and schedule of council tax charges for 2013/2014 as set out in Appendix 7 to this report and to incorporate any amendments arising from the meeting.

22.11 Notes the findings of the Diversity Impact Assessments as set out in the report and at Appendix 9, and the proposal to continue, where necessary, to report through quarterly monitoring any further unidentified or unintentional impact.

Report author **Mick Hayward, Chief Finance Officer.**

Appendices

1 and (a) to (d)	Summary and Directorate Capital Programme
2 and (a) to (c)	Summary and Directorate Revenue Budgets
3	Housing Revenue Account
4	Proposed HRA rent increases
5	Proposed HRA service charges
6	Schedule of Parish Precepts
7 and (a)	Council Tax Resolution and bandings
8	Schedule of Proposed Fees and Charges
9	Diversity Impact Assessment
10	Consultation on Local Pay proposals

Background papers:

Medium Term Financial Plan 2013/2016 – Cabinet 2 October 2012:
<http://democracy.medway.gov.uk/ielssueDetails.aspx?Ild=8872&Opt=3>

Draft budget proposals to Cabinet 27 November 2012.
<http://democracy.medway.gov.uk/mgConvert2Pdf.aspx?ID=6664&T=9>

Provisional Finance Settlement report to Cabinet 15 January 2013
<http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=18740>

Capital and Revenue Budgets 2013/2014
<http://democracy.medway.gov.uk/mgconvert2pdf.aspx?id=19081>

Capital Programme 2013/2014 and Beyond

Directorate Summary

Directorate	Spend Forecast for Later Years		
	2013/2014	2014/2015	2015/2016 and future years
Existing Capital Programme	£	£	£
Children & Adults	19,825,100	0	0
Regeneration Community & Culture	8,818,968	4,409,787	89,000
Business Support	2,986,214	1,619,946	917,634
Member Priorities	559,659	0	0
Total Existing Programme	32,189,941	6,029,733	1,006,634
New Schemes/Funding			
Children & Adults	6,566,836	8,943,443	0
Regeneration Community & Culture	9,468,000	5,077,000	0
Business Support	0	0	0
Total New Schemes/Funding	16,034,836	14,020,443	0
Total Capital Programme	48,224,777	20,050,176	1,006,634

Capital Programme 2013/2014 and 2014/2015

Children and Adults Directorate

Description Of Scheme	Forecast Spend			Funding the Programme							
	2013/2014	2014/2015	2015/2016 and future years	SCE (R)	Pru Borrow	Govt Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue Contribs.	Total
Existing Capital Programme	£	£	£								
Adult Social Care	1,139,501	0	0			843,089	296,412				1,139,501
Aiming High for Disabled Children	199,401	0	0			199,401					199,401
Inclusion	32,977	0	0			32,977					32,977
Early Years	0	0	0			0					0
Harnessing Technology / Broadband Connectivity	180,000	0	0			0				180,000	180,000
Primary Strategy Programme	0	0	0			0					0
Academy Programme	10,971,558	0	0			10,971,558					10,971,558
Basic Need - SEN Programme	2,289,622	0	0			2,289,622					2,289,622
Basic Need - Additional Primary Places	2,614,638	0	0			1,014,638			1,600,000		2,614,638
Other School Projects	0	0	0			0					0
Condition Programme	140,571	0	0			140,571					140,571
Total Existing Programme	17,568,268	0	0	0	0	15,491,856	296,412	0	1,600,000	180,000	17,568,268
Total for Devolved Formula Capital	2,256,832	0	0			2,256,832					2,256,832
Total Existing Programme	19,825,100	0	0	0	0	17,748,688	296,412	0	1,600,000	180,000	19,825,100
New Schemes/Funding											
Condition Programme	3,097,661	2,948,703	0			6,046,364					6,046,364
Basic Need - Additional Primary Places	2,346,937	4,932,661	0			5,979,598			1,300,000		7,279,598
Basic Need - Primary Amalgamations	45,000	0	0			45,000					45,000
Adult Social Care - Transformation	302,001	308,140	0			610,141					610,141
Adult Social Care - Adaptations	234,600	239,300	0			473,900					473,900
Sub Total	6,026,199	8,428,804	0	0	0	13,155,003	0	0	1,300,000	0	14,455,003
Devolved Formula Capital	540,637	514,639	0			1,055,276					1,055,276
Total New Schemes/Funding	6,566,836	8,943,443	0	0	0	14,210,279	0	0	1,300,000	0	15,510,279
Total Children & Adults	26,391,936	8,943,443	0	0	0	31,958,967	296,412	0	2,900,000	180,000	35,335,379

Capital Programme 2013/2014 and Beyond

Regeneration, Community & Culture Directorate

Description Of Scheme	Spend Forecast for Later Years		
	2013/2014	2014/2015	2015/2016 and future years
EXISTING CAPITAL PROGRAMME	£	£	£
Gillingham Park	5,000	0	0
2011-12 Greenspaces Section 106 Schemes	7,490	0	0
Eastgate House Improvements	1,489,129	567,000	80,000
English Heritage - Local Management Arrangement	74,000	24,100	0
Rochester Castle Keep Floodlighting	96,452	0	0
Beechings Way Pavillion	262,191	0	0
Total for Leisure and Culture	1,934,262	591,100	80,000
Medway Tunnel	1,000,000	1,999,848	0
Leviathan Way	21,300	0	0
Island Way	20,800	0	0
Four Elms to Tunnel Improvement	125,000	75,566	0
Horsted Gyrotory and Ped Improvements	218,104	0	0
Highways - Structures and Tunnels	78,679	0	0
Highways Maintenance LTP3	335,624	0	0
Darnley Arches Subway	522,612	0	0
Section 106 Contributions	43,125	0	0
Stoke Crossing	46,000	9,000	9,000
Integrated Transport LTP3	285,000	0	0
Civic Centre Car Park	248,820	0	0
Total Front Line Services	2,945,064	2,084,414	9,000

Funding the Programme						
Pru / Other Borrowing	Govt / European Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue / Reserves.	Total
£	£	£	£	£	£	£
					5,000	5,000
				7,490		7,490
200,000	1,420,000	516,129				2,136,129
		98,100				98,100
	41,226	20,000		35,226		96,452
				262,191		262,191
200,000	1,461,226	634,229	0	304,907	5,000	2,605,362
	2,999,848					2,999,848
	21,300					21,300
	20,800					20,800
				200,566		200,566
				218,104		218,104
		78,679				78,679
	335,624					335,624
				522,612		522,612
				43,125		43,125
64,000						64,000
	285,000					285,000
248,820						248,820
312,820	3,662,572	78,679	0	984,407	0	5,038,478

World Heritage Site & Great Lines Heritage Park - Funding from Chatham History Dockyard Trust & English Heritage	24,486	0	0		24,486					24,486
At Fort Project	56,241	56,140	0		112,381					112,381
Artlands North Kent - Funding from Arts Council England SE and KCC	11,638	0	0		11,638					11,638
Gillingham Gateway - Section 106 Funding	1,000	0	0					1,000		1,000
Walls & Gardens	66,000	16,500	0		82,500					82,500
Pentagon BS Lease Settlement	0	185,000	0						185,000	185,000
Total for Housing, Development and Transport	159,365	257,640	0		0	231,005	0	0	1,000	417,005
Rochester Riverside Phase 1a Other	60,633	60,633	0			121,266				121,266
Rochester Riverside Phase 1a Infrastructure (prudential borrowing)	347,885	0	0		347,885			117,422		347,885
Rochester Riverside Phase 1 Infrastructure (Loan - Growing Places Fund)	2,542,000	1,416,000	0		3,958,000					3,958,000
Total for Regeneration	2,950,518	1,476,633	0		4,305,885	121,266	0	0	0	4,427,151
Housing Renovation Loans	117,422	0	0					117,422		117,422
Disabled Facilities Grants	485,785	0	0			204,785		281,000		485,785
Total for General Fund Housing	603,207	0	0		0	204,785	0	398,422	0	603,207
Planned Maintenance	100,000	0	0						100,000	100,000
Disabled Adaptations to Council Dwellings	126,552	0	0						126,552	126,552
Total for Housing Revenue Account	226,552	0	0		0	0	0	0	0	226,552
Total Existing Schemes	8,818,968	4,409,787	89,000		4,818,705	5,680,854	712,908	398,422	1,290,314	13,317,755
NEW SCHEMES										
LTP - Integrated Transport	1,576,000	2,216,000				3,792,000				3,792,000
LTP - Highway Maintenance	2,153,000	2,122,000				4,275,000				4,275,000
Disabled Facility Grants	739,000	739,000				1,478,000				1,478,000
HRA Planned Maintenance	4,750,000								4,750,000	4,750,000
HRA Disabled Adaptions	250,000								250,000	250,000
Total New Schemes	9,468,000	5,077,000	0		0	9,545,000	0	0	0	14,545,000
Total Programme - Regeneration, Community & Culture	18,286,968	9,486,787	89,000		4,818,705	15,225,854	712,908	398,422	1,290,314	27,862,755

Capital Programme 2013/2014 and Beyond

Business Support Department

Description Of Scheme	Spend Forecast for Later Years		
	2013/2014	2014/2015	2015/2016 and future years
	£	£	£
ICT Strategic Fund - Grant & Capital Receipts Funded	100,111	0	0
Mercury Abatement - Dev & Other Contributions and Prul Borrow Funded	843,580	58,437	0
Better for Less - Mobile Working	208,782	0	0
Better for Less CRM System	146,031	0	0
Better for Less Document Manager	340,645	0	0
Building Repair and Maintenance Fund	630,000	580,000	500,423
Strood Riverside supporting work for CPO and land acquisition	200,000	200,000	251,587
Thin Client	517,065	781,509	165,624
Total Existing Schemes	2,986,214	1,619,946	917,634

Funding the Programme						
Pru / Other Borrowing	Govt / European Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue / Reserves.	Total
£	£	£	£	£	£	£
		100,111				100,111
902,017						902,017
208,782						208,782
146,031						146,031
340,645						340,645
		1,710,423				1,710,423
		651,587				651,587
1,464,198						1,464,198
3,061,673	0	2,462,121	0	0	0	5,523,794

Capital Programme 2013/2014 and Beyond

Member Priorities

Description Of Scheme	Spend Forecast for Later Years		
	2013/2014	2014/2015	2015/2016 and future years
	£	£	£
RCC - Magpie Hall Road sewer connection	6,465	0	0
RCC - Medway Rugby Club Electrics	8,600	0	0
RCC - Memorial Walls Medway Park	5,000	0	0
RCC - Priestfields Play Area	34,000	0	0
BSD - Unallocated balance	505,594	0	0
Total Existing Schemes	559,659	0	0

Funding the Programme						
Pru / Other Borrowing	Govt / European Grant	Capital Receipts	RTB Receipts	Developer Contribs.	Revenue / Reserves.	Total
£	£	£	£	£	£	£
		6,465				6,465
		8,600				8,600
		5,000				5,000
		34,000				34,000
		505,594				505,594
						0
						0
0	0	559,659	0	0	0	559,659

CHILDREN AND ADULT SERVICES - BUDGET BUILD 2013-2014

General Fund Activities	2012-13 Adjusted Base £'000	2013-14 MTFP Position £'000	2013-14 Draft Budget £'000	'Better for Less' Adjustments £'000	Further Savings and Adjustments £'000	2013-14 Proposed Budget £'000	2013-14 Budget Requirement		
							Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Commissioning and Client Financial Affairs	6,364	5,864	5,864	(497)	(1,956)	3,411	3,448	(37)	3,411
Older People	18,396	22,113	22,113	0	(830)	21,283	32,334	(11,051)	21,283
Social Care Management	(588)	72	72	(148)	0	(76)	2,548	(2,625)	(76)
Physical Disability	11,310	12,155	12,155	0	0	12,155	13,117	(961)	12,155
Learning Disability	24,025	24,391	24,391	0	(600)	23,791	25,096	(1,305)	23,791
Linked Service Centres	3,580	(694)	(694)	0	0	(694)	125	(819)	(694)
Mental Health	4,377	4,377	4,084	0	0	4,084	4,246	(162)	4,084
Total for Adult Social Care	67,465	68,278	67,985	(646)	(3,386)	63,953	80,913	(16,960)	63,953
Safeguarding Team	5,091	5,091	5,091	0	(30)	5,061	5,085	(24)	5,061
CRAST Team	2,695	2,695	2,695	0	(107)	2,588	2,695	(107)	2,588
Specialist Children's Services	18,740	19,826	19,826	0	33	19,860	19,928	(68)	19,860
Children's Care Management Team	439	439	439	(49)	0	390	390	0	390
Child Protection	220	220	220	0	0	220	220	0	220
Children's Care Training	97	97	97	0	0	97	122	(25)	97
Total for Children's Care	27,283	28,369	28,369	(49)	(104)	28,216	28,440	(224)	28,216
Directorate Management Team	456	456	456	0	0	456	508	(52)	456
Commissioning, Contracts and Business Support	2,695	2,695	2,695	943	(300)	3,339	4,252	(913)	3,339
Schools Commissioning and Traded Services	670	670	670	0	0	670	1,268	(598)	670
School Organisation and Student Services	1,884	1,884	1,884	(33)	(296)	1,554	2,235	(681)	1,554
Commissioning Management Team	69	69	69	(81)	0	(12)	(12)	0	(12)
Total for Commissioning and Traded Services	5,775	5,775	5,775	829	(596)	6,007	8,251	(2,244)	6,007
Health and Wellbeing	3,657	3,657	3,657	0	(8)	3,649	6,534	(2,885)	3,649
Integrated Youth Support Services	3,850	3,850	3,850	(480)	(320)	3,050	4,042	(993)	3,050
Psychology and Inclusion	14,239	14,239	14,239	0	(740)	13,499	14,885	(1,387)	13,499
Inclusion Management Team	618	618	618	0	0	618	1,673	(1,055)	618
Early Years	13,751	13,245	12,845	(159)	(500)	12,186	12,337	(151)	12,186
School Challenge and Improvement	1,112	969	969	0	(100)	869	869	0	869
Total for Inclusion and School Improvement	37,226	36,577	36,177	(639)	(1,668)	33,870	40,341	(6,471)	33,870
Finance Headings	251	251	251	0	0	251	251	0	251
HR Headings	1,067	1,067	1,067	0	(490)	577	1,005	(428)	577
School Grants	4,553	4,669	4,669	0	0	4,669	4,669	0	4,669
Total Schools Retained Funding and Grants	5,871	5,987	5,987	0	(490)	5,497	5,925	(428)	5,497
Schools Delegated Funding	108,222	106,055	106,055	0	1,105	107,160	107,160	0	107,160
Total for Children and Adult Services Directorate	251,842	251,041	250,348	(505)	(5,139)	244,703	271,030	(26,326)	244,703
Dedicated Schools Grant	134,158	132,107	132,107	0	1,105	133,212	134,987	(1,775)	133,212
General Fund	117,684	118,934	118,241	(505)	(6,244)	111,491	136,042	(24,551)	111,491

REGENERATION, COMMUNITY AND CULTURE - BASE BUDGET BUILD 2013-2014

General Fund Activities

	2012-13 Adjusted Base £'000	2013-14 MTFP Position £'000	2013-14 Draft Budget £'000	'Better for Less' Adjustments £'000	Further Savings and Adjustments £'000	2013-14 Proposed Budget £'000	2013-14 Budget Requirement		
							Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Highways	6,624	8,832	7,405	(102)	(283)	7,020	8,455	(1,434)	7,020
Road Safety	279	279	279	0	0	279	547	(267)	279
Traffic Management	677	677	677	(22)	0	655	965	(311)	655
Parking	(3,250)	(3,115)	(3,115)	0	0	(3,115)	2,730	(5,846)	(3,115)
Waste Services	18,759	19,485	19,485	(168)	(422)	18,895	20,756	(1,861)	18,895
Community Safety Partnership	361	361	361	(28)	0	333	333	0	333
Environmental Health Commercial	1,100	1,100	1,100	0	0	1,100	1,173	(73)	1,100
Environmental Services	1,419	1,419	1,419	0	0	1,419	1,632	(213)	1,419
Safer Communities Support	110	110	110	0	120	230	230	0	230
CCTV / Lifeline	193	193	193	0	0	193	1,150	(956)	193
Strood Depot Services	(14)	(14)	(14)	0	0	(14)	97	(112)	(14)
Front Line Services	323	323	323	(7)	0	316	316	0	316
Performance & Intelligence Hub	0	0	0	226	0	226	226	0	226
Major Projects	(120)	189	89	(78)	0	11	875	(864)	11
Total for Front Line Services	26,462	29,840	28,313	(179)	(585)	27,549	39,485	(11,936)	27,549
Housing, Development & Transport	9	9	9	(45)	0	(36)	235	(272)	(36)
Economic Development	526	526	526	0	75	601	1,419	(819)	601
Integrated Transport	6,478	6,433	6,419	(114)	0	6,305	7,051	(746)	6,305
Planning Policy & Design	953	953	953	(139)	0	814	832	(18)	814
Development Management	4	89	4	0	0	4	1,220	(1,216)	4
Social Regeneration & Europe	382	382	382	0	0	382	562	(180)	382
Building Control	199	199	174	0	0	174	174	0	174
Housing Solutions	1,085	1,380	1,380	0	0	1,380	1,818	(439)	1,380
Homechoice	279	279	279	0	0	279	348	(69)	279
Private Sector Housing	265	265	265	0	0	265	306	(41)	265
Housing Disabled Adaptations	73	73	73	0	0	73	155	(81)	73
Property Management	1	1	1	0	0	1	61	(61)	1
Housing Strategy	259	259	259	0	0	259	275	(16)	259
Housing Performance	48	48	48	(44)	0	4	90	(86)	4
Centralised Budgets	249	249	249	0	0	249	249	0	249
Housing Related Support	117	117	117	0	1,679	1,796	1,796	0	1,796
Total for Development, Transport & Housing	10,924	11,259	11,135	(342)	1,754	12,547	16,591	(4,044)	12,547
L&C Management Group	46	46	46	0	0	46	46	0	46
Leisure & Sports	3,141	2,501	2,501	(228)	0	2,273	6,213	(3,940)	2,273
Arts, Theatres & Events	1,075	1,075	1,075	0	0	1,075	3,461	(2,386)	1,075
Heritage	626	626	626	(10)	0	616	874	(258)	616
Greenspaces and Country Parks	4,044	4,114	4,084	(226)	0	3,858	4,660	(801)	3,858
Tourism	507	507	507	(41)	0	466	1,012	(546)	466
Libraries	3,899	3,969	3,969	(625)	0	3,344	3,635	(291)	3,344
Total for Leisure and Culture	13,337	12,837	12,807	(1,130)	0	11,677	19,900	(8,223)	11,677
Regeneration, Community & Culture Directorate Support	341	407	407	0	0	407	436	(29)	407
Total for Regeneration, Community & Culture	51,064	54,343	52,662	(1,651)	1,169	52,180	76,413	(24,233)	52,180

BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2013-2014

General Fund Activities	2012-13	2013-14	2013-14	'Better for	Further	2013-14	2013-14 Budget Requirement		
	Adjusted Base £'000	MTFP Position £'000	Draft Budget £'000	Less' Adjustments £'000	Savings and Adjustments £'000	Proposed Budget £'000	Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Legal Services	1,291	1,431	1,391	0	0	1,391	1,536	(145)	1,391
Land Charges & Licensing	(9)	(9)	(99)	(38)	0	(137)	306	(443)	(137)
Building & Design	(571)	(471)	(471)	(145)	0	(616)	581	(1,197)	(616)
Category Management	126	426	126	968	0	1,094	1,098	(4)	1,094
Category Management Workstreams	0	0	0	0	(450)	(450)	(450)	0	(450)
Asset and Property Management	1,866	1,969	1,866	(20)	0	1,846	4,485	(2,639)	1,846
Centralised Budgets	11	11	11	0	0	11	11	0	11
Corp Services Vacancy Target	(88)	(88)	(88)	0	0	(88)	(88)	0	(88)
Total for Corporate Services	2,626	3,269	2,736	765	(450)	3,051	7,479	(4,428)	3,051
Benefit Payments	1,206	1,206	1,206	0	252	1,458	111,117	(109,659)	1,458
Revenues and Benefits Admin Total	(1,322)	(1,322)	(1,322)	(15)	60	(1,277)	1,793	(3,070)	(1,277)
NNDR Discretionary Relief	251	251	251	0	0	251	251	0	251
Rural Liaison Grants	75	75	75	0	35	110	110	0	110
Ward Improvements	165	165	165	0	0	165	165	0	165
Corporate Management	369	369	369	0	0	369	370	(1)	369
Non Distributed Costs	1,553	1,553	1,553	0	0	1,553	1,553	0	1,553
Corporate Provisions	1,026	926	705	0	388	1,093	1,093	0	1,093
Business Support Management Team	847	847	847	0	0	847	928	(81)	847
Financial Management	1,209	1,209	1,209	(5)	0	1,204	1,327	(123)	1,204
Financial Systems	125	125	125	0	0	125	134	(9)	125
Financial Support	477	477	477	0	0	477	516	(39)	477
Creditors and Income Services	250	250	250	(40)	0	210	234	(24)	210
Audit Services	544	544	544	0	0	544	551	(7)	544
FS Vacancy Saving Target	(106)	(106)	(106)	0	0	(106)	(106)	0	(106)
Total for Finance	6,669	6,569	6,348	(60)	735	7,023	120,036	(113,013)	7,023
Democratic Services	584	584	584	0	0	584	634	(50)	584
Members and Mayoral Services	1,024	1,024	1,024	0	0	1,024	1,072	(48)	1,024
Electoral Services	441	441	441	(1)	0	440	444	(4)	440
Community Interpreters	(75)	(75)	(105)	0	0	(105)	186	(291)	(105)
Registration Services	30	30	30	0	0	30	536	(506)	30
Bereavement Services	(325)	(299)	(299)	(9)	0	(308)	1,584	(1,892)	(308)
Customer Contact	3,274	3,338	3,338	735	0	4,073	4,194	(121)	4,073
Customer First	941	941	941	(285)	0	656	776	(120)	656
CF Vacancy Saving Target	(152)	(152)	(152)	0	0	(152)	(152)	0	(152)
Total for Democracy & Customer First	5,742	5,832	5,802	440	0	6,242	9,274	(3,032)	6,242

BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2013-2014

General Fund Activities	2012-13	2013-14	2013-14	'Better for	Further	2013-14	2013-14 Budget Requirement		
	Adjusted Base £'000	MTFP Position £'000	Draft Budget £'000	Less' Adjustments £'000	Savings and Adjustments £'000	Proposed Budget £'000	Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Research & Review	498	498	498	(498)	0	0	19	(19)	0
Management Information	349	349	349	(349)	0	0	0	0	0
Childrens Review Services	855	935	855	(273)	0	582	641	(59)	582
Communications and Improvement	624	704	686	0	0	686	1,067	(381)	686
Administration Hub	1,679	1,679	1,679	758	0	2,437	2,793	(356)	2,437
Performance & Intelligence	0	0	0	366	0	366	366	0	366
CPP Vacancy Saving Target	(99)	(99)	(99)	0	0	(99)	(99)	0	(99)
Total for Communications, Performance & Partnerships	3,906	4,066	3,968	4	0	3,972	4,787	(815)	3,972
Human Resource Services	1,261	1,581	1,461	0	0	1,461	5,227	(3,766)	1,461
Adult Education	(152)	(152)	(152)	0	0	(152)	2,647	(2,799)	(152)
ICT	3,127	3,173	3,127	0	0	3,127	3,662	(535)	3,127
OS Vacancy Saving Target	(107)	(107)	(107)	0	0	(107)	(107)	0	(107)
Organisational Services Total	4,129	4,495	4,329	0	0	4,329	11,429	(7,100)	4,329
Total for Business Support Department	23,072	24,231	23,183	1,149	285	24,617	153,005	(128,388)	24,617

HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2013 - 2014

Description	Budget 2012/13			Q3 Forecast 2012/13			Proposed Budget 2013/14		
	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			(4,835)			(4,835)			(4,111)
Housing Management Total	136	0	136	82	0	82	0	0	0
Service Improvement Total	252	0	252	229	0	229	252	0	252
Client Side Team Total	1,587	(22)	1,565	1,530	(11)	1,519	1,582	0	1,582
Community Development Total	88	0	88	79	0	79	88	0	88
Tenancy Services Total	1,436	0	1,436	1,491	0	1,491	1,613	0	1,613
Housing Maintenance Total	1,884	0	1,884	1,871	0	1,871	2,168	0	2,168
Homes for Independent Living Total	733	(2)	731	601	(2)	599	700	(2)	698
Estate Services Total	539	(4)	535	514	(4)	510	574	(4)	570
Housing Benefits Total	154	0	154	178	0	178	167	0	167
Capital Financing Costs Total	4,960	(13)	4,947	5,779	(13)	5,765	5,856	(13)	5,843
Rent Income Total	0	(13,052)	(13,052)	0	(13,222)	(13,222)	0	(13,895)	(13,895)
Other Income Total	0	(144)	(144)	0	(178)	(178)	0	(144)	(144)
Total Housing Revenue Account	11,770	(13,238)	(1,468)	12,354	(13,431)	(1,076)	13,000	(14,059)	(1,059)
Revenue Contribution to Capital Expenditure			1,800			1,800			1,664
HRA Working Balance C/F			(4,504)			(4,111)			(3,506)

AVERAGE RENT INCREASES BY PROPERTY TYPE (50 WEEKS)

Property Type	No of Properties	Actual Rent 2012/13	Actual Formula Rent 2012/13	Proposed Rent 2013/2014	Formula Rent 2013/2014	Average Increase 2012/2013 to 2013/2014	Average Percentage Increase 2012/2013 to 2013/2014
Bedsit Bungalow	45	£62.89	£63.76	£65.35	£65.74	£2.46	3.9%
Bedsit Flat	67	£59.98	£60.36	£62.16	£62.23	£2.19	3.64%
1 Bedroom Bungalow	169	£71.22	£72.23	£73.74	£74.47	£2.52	3.54%
1 Bedroom Flat	492	£69.54	£69.96	£72.05	£72.12	£2.50	3.60%
2 Bedroom Bungalow	11	£80.88	£80.88	£83.39	£83.39	£2.51	3.10%
2 Bedroom House	509	£84.80	£84.86	£87.48	£87.49	£2.68	3.16%
2 Bedroom Flat	535	£77.45	£78.12	£80.47	£80.54	£3.01	3.89%
3 Bedroom Bungalow	2	£90.78	£90.78	£93.60	£93.60	£2.82	3.11%
3 Bedroom House	773	£94.41	£94.75	£97.65	£97.68	£3.24	3.43%
3 Bedroom Flat	110	£85.61	£88.19	£89.69	£90.92	£4.08	4.76%
4 Bedroom House	28	£102.55	£102.60	£105.78	£105.78	£3.22	3.14%
5 Bedroom House	1	£106.13	£117.19	£111.50	£120.82	£5.37	5.06%
HIL Bedsit for the Disabled	9	£58.54	£58.54	£60.35	£60.35	£1.81	3.09%
HIL Bedsit	182	£58.54	£58.54	£60.35	£60.35	£1.81	3.10%
1 Bedroom HIL	72	£65.97	£66.05	£68.06	£68.09	£2.09	3.16%
2 Bedroom HIL	5	£74.69	£76.69	£78.24	£79.06	£3.55	4.76%
3 Bedroom HIL	1	£83.21	£84.76	£87.38	£87.38	£4.17	5.01%
1 Bedroom HIL Bungalow	17	£68.30	£68.62	£70.53	£70.74	£2.23	3.27%
Overall Average	3,028	£77.53	£78.71	£ 80.43	£ 81.15	£2.90	3.75%

HOUSING REVENUE ACCOUNT - SERVICE CHARGES SUMMARY (50 Weeks)

	Average Weekly Service Charge 2012/2013	Proposed Percentage Increase for 2013/2014	Proposed Average Weekly Service Charge 2013/2014	Projected Weekly Variation 2012/2013 to 2013/2014	Projected (Surplus)/ Deficit 2013/2014
	£	%	£	£	£'000
a) Eligible for Housing Benefit					
Adult Services Facilities	15.82	3%	16.29	0.47	0
Estate Services (Caretaking)	4.32	15%	4.97	0.65	59
Communal Electricity	1.09	(13%)	0.95	(0.14)	0
Grounds Maintenance	0.62	0%	0.62	0.00	0
Sheltered Helpline	2.23	15%	2.57	0.34	6
Linked Garage	6.09	2.6%	6.25	0.16	n/a
Sheltered Management	14.21	15%	16.35	2.13	184
Window Cleaning	0.33	0%	0.33	0.00	0
b) Not Eligible for Housing Benefit					
Cooker	0.64	0%	0.64	0.00	0
Fridge	0.64	0%	0.64	0.00	0
Communal Heating	7.98	7.5%	8.58	0.60	0
Water Rates	3.62	10%	3.98	0.36	0
Average sections a & b	4.80	5%	5.18	0.38	n/a
c) Housing Related Support Eligible Charges					
Community Alarm	9.65	0%	9.65	0.00	0
SP Helpline	2.65	0%	2.65	0.00	0
Sheltered Support	5.61	0%	5.61	0.00	0
Average all sections	5.02	4%	5.33	0.31	n/a

N.B. - Cells with an entry of N/a denote services where there is no specific attributable expenditure against which a surplus/defecit can be assessed. The levels for these charges have been set using the best information relating to anticipated costs.

TOWN & PARISH COUNCIL PRECEPTS

Parish/Town Council	2012/13			2013/14			C Tax Increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Allhallows	627.32	49,900	79.54	549.77	44,310	80.60	1.33%
Cliffe and Cliffe Woods	1,900.83	43,252	22.75	1,757.23	40,185	22.87	0.53%
Cooling	84.61	2,400	28.37	83.56	2,320	27.76	-2.15%
Cuxton	1,040.36	50,640	48.68	972.53	53,120	54.62	12.20%
Frindsbury Extra	2,497.74	46,000	18.42	2,317.04	47,400	20.46	11.07%
Halling	1,064.25	34,400	32.32	986.34	36,150	36.65	13.40%
High Halstow	741.1	40,000	53.97	722.78	38,540	53.32	-1.20%
Hoo St. Werburgh	3,182.91	38,513	12.10	2,842.81	37,974	13.36	10.41%
St. James Isle of Grain	490.83	28,927	58.93	410.99	26,649	64.84	10.03%
St. Mary Hoo	102.8	6,000	58.37	97.83	5,780	59.08	1.22%
Stoke	362.92	19,000	52.35	305.63	15,850	51.86	-0.94%
TOTAL	12,095.67	359,032		11,046.51	348,278		

COUNCIL TAX REQUIREMENT AND SCHEDULE OF COUNCIL TAX CHARGES FOR 2013/2014

1. That it be noted that at its meeting on 13 January 2011 (minute 696) Council agreed that the Chief Finance Officer (in consultation with the Finance Portfolio Holder) be authorised to set future council tax bases. The Chief Finance Officer has calculated the Council Tax Base 2013/14:
 - (a) for the whole Council area as 76,712.35 [Item T in the formula in Section 31B of the Local Government Finance Act 1992]; and
 - (b) for dwellings in those parts of its area to which a Parish precept relates as in the table below:

Parish	Tax Base
Allhallows	549.77
Cliffe and Cliffe Woods	1,757.23
Cooling	83.56
Cuxton	972.53
Frindsbury Extra	2,317.04
Halling	986.34
High Halstow	722.78
Hoo St Werburgh	2,842.81
St James, Isle of Grain	410.99
St. Mary Hoo	97.83
Stoke	305.63

2. Calculate that the Council Tax requirement for the Council's own purposes for 2013/14 (excluding Parish precepts) is £87,564,846.
3. That the following amounts be calculated for the year 2013/14 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:
 - (a) £547,182,278 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils;
 - (b) £459,269,154 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act;
 - (c) £87,913,124 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act);

- (d) £1,146.01 being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts);
- (e) £348,278 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6);
- (f) £1,141.47 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

4. To note that the Police Authority and the Fire Authority have issued precepts to the Council in accordance with Section 40 of the Local Government Finance Act 1992 for each category of dwellings in the Council's area as indicated in the tables below.

MEDWAY COUNCIL

A	B	C	D	E	F	G	H
760.98	887.81	1,014.64	1,141.47	1,395.13	1,648.79	1,902.45	2,282.94

KENT POLICE AUTHORITY

A	B	C	D	E	F	G	H
94.31	110.03	125.75	141.47	172.91	204.35	235.78	282.94

KENT FIRE AND RESCUE AUTHORITY

A	B	C	D	E	F	G	H
45.30	52.85	60.40	67.95	83.05	98.15	113.25	135.90

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table at Appendix 7a, as the amounts of Council Tax for 2013/14 for each part of its area and for each of the categories of dwellings.
6. Determine whether the Council's basic amount of Council Tax for 2013/14 is excessive in accordance with principles approved under Section 52ZC(1) of the Local Government Finance Act 1992.

NB. See the requirements of Chapter 4ZA Local Government Finance Act 1992: Referendums relating to Council Tax increases.

Council Tax Schedule 2013/14	Band A £	Band B £	Band C £	Band D £	Band E £	Band F £	Band G £	Band H £
Allhallows	954.32	1,113.38	1,272.43	1,431.49	1,749.60	2,067.71	2,385.81	2,862.98
Cliffe and Cliffe Woods	915.84	1,068.48	1,221.12	1,373.76	1,679.04	1,984.32	2,289.60	2,747.52
Cooling	919.10	1,072.28	1,225.47	1,378.65	1,685.02	1,991.39	2,297.75	2,757.30
Cuxton	937.00	1,093.17	1,249.34	1,405.51	1,717.85	2,030.19	2,342.51	2,811.02
Frindsbury Extra	914.23	1,066.60	1,218.98	1,371.35	1,676.10	1,980.84	2,285.58	2,742.70
Halling	925.02	1,079.20	1,233.37	1,387.54	1,695.88	2,004.23	2,312.56	2,775.08
High Halstow	936.14	1,092.16	1,248.19	1,404.21	1,716.26	2,028.31	2,340.35	2,808.42
Hoo St Werburgh	909.50	1,061.08	1,212.67	1,364.25	1,667.42	1,970.59	2,273.75	2,728.50
St James, Isle of Grain	943.82	1,101.12	1,258.43	1,415.73	1,730.34	2,044.95	2,359.55	2,831.46
St. Mary Hoo	939.98	1,096.64	1,253.31	1,409.97	1,723.30	2,036.63	2,349.95	2,819.94
Stoke	935.16	1,091.03	1,246.89	1,402.75	1,714.47	2,026.20	2,337.91	2,805.50
All other parts of Medway	900.59	1,050.69	1,200.79	1,350.89	1,651.09	1,951.29	2,251.48	2,701.78

MEDWAY COUNCIL

Proposed Fees & Charges April 2013

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REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Trading Standards			
Weights & Measures - General			
Call out Charge	117.70	120.70	2.55%
Delays (per hour)	117.70	120.70	2.55%
Hourly rate of Charge - (minimum charge 1 hour)	117.70	120.70	2.55%
Certificate of Errors	76.10	78.00	2.50%
Supply of replacement certificate	36.90	37.80	2.44%
Weights & Measures - Weights			
Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM	19.10	19.60	2.62%
Other weights	13.90	14.20	2.16%
Weights & Measures - Linear Measures			
Linear measures not exceeding 3m or 10ft each scale	20.80	21.30	2.40%
Weights & Measures - Capacity Measures			
Capacity measures without diversions not exceeding 1 litre or 1 quart	13.90	14.30	2.88%
Cubic ballast measures (other than brim measures)	228.30	234.00	2.50%
Brim measures (unsubdivided) up to 1 metre	121.10	124.10	2.48%
Liquid capacity measures for making up and checking average quantity packages	49.50	50.80	2.63%
Weights & Measures - Weighing Instruments			
Not exceeding 30kg - first item	65.20	66.90	2.61%
Not exceeding 30kg - Second and subsequent items	39.30	40.30	2.54%
Exceeding 30kg but not exceeding 1 tonne (1 ton)	56.50	57.90	2.48%
Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons)	113.60	116.40	2.46%
Exceeding 10 tonnes (10 tons)	274.40	281.30	2.51%
(1) Time on site of 4 hours or less (half day charge)	443.80	454.90	2.50%
(2) Time on site exceeding 4 hours (full day charge)	840.50	861.50	2.50%
Weights & Measures - Intoxicating Liquor Measuring Instruments			
Not exceeding 5 fl. oz	41.40	42.40	2.42%
Other	51.70	53.00	2.51%
Weights & Measures - Liquid Fuel Measuring Instruments			
LFLO dispenser per meter/measuring container submitted	110.10	112.90	2.54%
Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site	110.10	112.90	2.54%
Charge for each credit card acceptor unit tested, irrespective of the number	110.10	112.90	2.54%
Weights & Measures - Road Tankers			
Wet hose type with two testing liquids	163.70	167.80	2.50%
Jammed ticket printer (no replacement parts)	81.80	83.90	2.57%
Replacement of parts without effect on calibration	81.80	83.90	2.57%
(1) First or single dipstick	88.80	91.00	2.48%
(2) Each additional dipstick submitted at the same time	42.70	43.80	2.58%
Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified	234.00	239.90	2.52%
Weights & Measures - Other			
Any other metrological testing, goods or equipment (per hour)	117.70	120.60	2.46%
Petroleum			
Petroleum Installation Record Search (per hour)	117.70	120.60	2.46%
Licence & Renewal	As per HSE Statutory Guidance		

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services**Poisons**

Initial registration (Poisons)

Change in details (Poisons)

Re-registration (Poisons)

Trader approval scheme

Fair Trader Scheme

Firework Sales all year

Annual licence fee to sell fireworks all year

Licence / Explosives registration

Performing Animals

Performing Animals registration

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Initial registration (Poisons)		As per HSE Statutory Guidance	
Change in details (Poisons)		As per HSE Statutory Guidance	
Re-registration (Poisons)		As per HSE Statutory Guidance	
Fair Trader Scheme	153.80	153.80	0.00%
Annual licence fee to sell fireworks all year		As per HSE Statutory Guidance	
Licence / Explosives registration		As per HSE Statutory Guidance	
Performing Animals registration	70.00	71.80	2.57%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Gillingham Pier			
Rent of berth:			
Western Side of slipway			
under 30 ft - per month	52.20	53.50	2.49%
under 30 ft - per annum	521.30	534.30	2.49%
30ft to under 40ft - per month	66.50	68.10	2.41%
30ft to under 40ft - per annum	662.90	679.50	2.50%
40 ft and over - per month	96.20	98.60	2.49%
40 ft and over - per annum	968.40	992.60	2.50%
Pontoon			
under 20 ft - per month	52.20	53.50	2.49%
under 20 ft - per annum	521.30	534.30	2.49%
20ft to under 30ft - per month	66.50	68.20	2.56%
20ft to under 30ft - per annum	662.90	679.50	2.50%
30ft to under 40ft - per month	96.20	98.60	2.49%
30ft to under 40ft - per annum	968.40	992.60	2.50%
40 ft and over			
Mooring Fees			
Commercial and Casual Mooring			
Under 20ft - per day	9.20	9.40	2.17%
20ft to under 30ft - per day	9.50	9.70	2.11%
30ft to under 40ft - per day	13.30	13.60	2.26%
40ft to under 50ft - per day	13.90	14.30	2.88%
50ft to under 60ft - per day	18.40	18.90	2.72%
60ft to under 70ft - per day	26.50	27.20	2.64%
70ft to under 80ft - per day	35.10	36.00	2.56%
80ft to under 90ft - per day	45.00	46.10	2.44%
90ft to under 100ft - per day	55.30	56.70	2.53%
Per additional foot over 100ft per day	1.20	1.30	8.33%
Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day	0.30	0.40	33.33%
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	88.70	90.90	2.48%
Slipways			
Painting, repairs etc. daily rate			
Under 30ft	16.40	16.80	2.44%
30ft - 40ft	23.20	23.80	2.59%
40ft - 45ft	34.90	35.80	2.58%
Launching (launch and haul out)			
under 30ft	13.90	14.30	2.88%
30ft to under 40ft	16.10	16.10	0.00%
40ft to under 45 ft	40.50	41.50	2.47%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Waste Services			
Bulky Collection			
Collection within two working days	30.00	30.80	2.67%
One free collection of three items in any twelve month period. Subsequent collections to be charged at:	17.50	18.00	2.86%
Public Conveniences			
Access Key to Disabled Persons' Convenience	4.60	4.70	2.17%
Highway Group			
Vehicle crossings			
New / extended crossings (using Term Contractor)	127.00	130.00	2.36%
New / extended crossings (using Private Contractor)	162.00	166.00	2.47%
Charge for TMA notices - Per Notice	4.00	4.10	2.50%
Charge for service plans - Per Site	36.00	37.00	2.78%
Checking legality of crossings	127.00	130.00	2.36%
Street Naming and numbering Charges			
Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again - Per Building	52.00	53.30	2.50%
Charge for Amending a Road Name, i.e. request by local residents etc	577.00	591.40	2.50%
Charge for Registering a New House or Building	58.00	59.50	2.59%
Charge for Registering upto 4 Buildings/Properties	173.00	177.30	2.49%
Charge for Registering upto 30 Buildings/Properties	288.00	295.20	2.50%
Charge for Registering upto 50 Buildings/Properties	404.00	414.10	2.50%
Charge for Registering upto 60 Buildings/Properties	520.00	533.00	2.50%
Charge for Registering upto 60 or more Buildings/Properties	635.00	650.90	2.50%
Charge for Amending a House Name/Building Name	58.00	59.50	2.59%
Charge for Amending a House Number	58.00	59.50	2.59%
Charge for Amending Property Details, i.e. a House becoming x no of Flats - Per Flat	52.00	53.30	2.50%
Charge for registering a Hotel	173.00	177.30	2.49%
Charge for Historical Information, i.e. enquiries from Solicitors etc	230.00	235.80	2.52%
Highway Search Charges			
Standard Search	15.00	16.00	6.67%
Additional charge per question	5.00	5.25	5.00%
Additional charge for requested A3 size plan	10.00	10.50	5.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

		Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Front Line Services				
Community Safety & Enforcement				
Environmental Health				
Per basic enquiry (inclusive of VAT)		150.00	150.00	0.00%
Additional information enquiry - per hour (inclusive of VAT)		42.50	43.60	2.59%
Administration Charge - per hour (inclusive of VAT)		42.50	43.60	2.59%
Unfit Food				
Examination of Food and the issue of Certificates for voluntary surrender		163.70	167.80	2.50%
Officer time per hour over and above the first two hours disposal of unfit food - transportation and tipping charges		42.50	43.60	2.59%
Food Hygiene				
- Basic 6 hour course - Per Person		59.20	55.00	-7.09%
- Advanced 40 hour course - Per Person (min 6 persons)		566.00	580.20	2.51%
Basic Health & Safety Course - Per Person		101.40	103.90	2.47%
Issue of export certificate		108.40	111.10	2.49%
Register of Food Premises				
Charge per Statement (including VAT) Individual Proprietor of Business concerned		178.70	183.20	2.52%
Another enforcement agency - individual or complete				
Other applicants - per page up to a maximum of 10		34.50	35.40	2.61%
Any applicant requiring "single use" type - per page		40.40	41.40	2.48%
Any applicant requiring the complete Register		2017.50	2067.90	2.50%
Pest Control				
Residential treatments without concessions -	Mice	45.00	45.00	0.00%
Residential treatments without concessions -	Wasps	45.00	40.00	-11.11%
Residential treatments without concessions -	Fleas	50.00	50.00	0.00%
Commercial treatments - Priced on individual situation by survey				

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Licensing			
Skin Piercing	255.10	261.50	2.51%
Animal Boarding Establishments	275.50	282.40	2.50%
Dog Breeding Establishments	115.20	118.10	2.52%
Dangerous Wild Animals - to be based on officer time and any external expertise needed.			
Pet Shops	191.60	196.40	2.51%
Pet Shops - Fish only	101.20	103.70	2.47%
Riding Establishments	382.10	391.70	2.51%
Amendment/Replacement of a licence or certificate	42.50	43.60	2.59%
Safer Communities			
Fees for collection and care of stray dogs. £25 Statutory Charge + £35 admin charge. This is discounted to £17 for the first offence. Kennelling fees are additional and are paid directly to the contractor, as well as vet fees will also be added should they be necessary.	41.00	42.00	2.44%
Country Park out of hours vehicle release fee	-	50.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee	Proposed Fee	Increase %
	2012/2013 £	2013/2014 £	
Travel Safety			
Accident Data Searches:			
1 junction - 36 months	48.20	49.40	2.49%
1 junction - 60 months	52.30	53.60	2.49%
2 junctions - 36 months	69.70	71.40	2.44%
2 junctions - 60 months	76.90	78.80	2.47%
3 junctions - 36 months	92.30	94.60	2.49%
3 junctions - 60 months	99.40	101.90	2.52%
4 junctions - 36 months	112.80	115.60	2.48%
4 junctions - 60 months	123.00	126.10	2.52%
5 junctions - 36 months	133.30	136.60	2.48%
5 junctions - 60 months	148.60	152.30	2.49%
6 junctions - 36 months	155.80	159.70	2.50%
6 junctions - 60 months	172.20	176.50	2.50%
7 junctions - 36 months	179.40	183.90	2.51%
7 junctions - 60 months	194.80	199.70	2.52%
8 junctions - 36 months	199.90	204.90	2.50%
8 junctions - 60 months	220.40	225.90	2.50%
9 junctions - 36 months	221.40	226.90	2.48%
9 junctions - 60 months	244.00	250.10	2.50%
10 junctions - 36 months	244.00	250.10	2.50%
10 junctions - 60 months	267.50	274.20	2.50%
11 junctions - 36 months	263.40	270.00	2.51%
11 junctions - 60 months	297.30	304.70	2.49%
12 junctions - 36 months	287.00	294.20	2.51%
12 junctions - 60 months	313.70	321.50	2.49%
13 junctions - 36 months	309.60	317.30	2.49%
13 junctions - 60 months	338.30	346.80	2.51%
14 junctions - 36 months	331.10	339.40	2.51%
14 junctions - 60 months	363.90	373.00	2.50%
15 junctions - 36 months	351.60	360.40	2.50%
15 junctions - 60 months	387.50	397.20	2.50%
16 junctions - 36 months	376.20	385.60	2.50%
16 junctions - 60 months	410.00	420.30	2.51%
17 junctions - 36 months	394.60	404.50	2.51%
17 junctions - 60 months	432.60	443.40	2.50%
18 junctions - 36 months	415.10	425.50	2.51%
18 junctions - 60 months	458.20	469.70	2.51%
19 junctions - 36 months	438.70	449.70	2.51%
19 junctions - 60 months	483.80	495.90	2.50%
20 junctions - 36 months	463.30	474.90	2.50%
20 junctions - 60 months	508.40	521.10	2.50%
21 junctions - 36 months	482.80	494.90	2.51%
21 junctions - 60 months	534.00	547.40	2.51%
22 junctions - 36 months	502.30	514.90	2.51%
22 junctions - 60 months	559.70	573.70	2.50%
23 junctions - 36 months	527.90	541.10	2.50%
23 junctions - 60 months	579.10	593.60	2.50%
24 junctions - 36 months	548.40	562.10	2.50%
24 junctions - 60 months	604.80	619.90	2.50%
25 junctions - 36 months	574.00	588.40	2.51%
25 junctions - 60 months	630.40	646.20	2.51%
26 junctions + will be priced based on the application received			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Traffic Management			
Disabled Parking Bays	36.90	37.80	2.44%
Scaffold/ Hoarding Licence			
Processing and first inspection	87.10	89.30	2.53%
Subsequent inspections	46.10	47.30	2.60%
Keep Clear markings	30.80	31.60	2.60%
Removal of unauthorised signs (per sign)	76.90	78.80	2.47%
Miscellaneous			
Skip licence (first 14 days)	35.90	36.80	2.51%
Skip licence (next 14 days)	15.40	15.80	2.60%
Building Material licences	51.30	52.60	2.53%
Temporary Traffic sign permit / site approval:			
Weekday core time (8am - 6pm)	117.90	120.80	2.46%
Weekdays outside Core time	174.30	178.70	2.52%
Weekends	230.60	236.40	2.52%
Table and Chairs permit	28.70	29.40	2.44%
Traffic Counts (survey results)			
Up to 2 years old	72.50	74.50	2.76%
Older than 2 years	36.53	37.50	2.66%
Licence for private Service in the Highway	139.90	143.40	2.50%
Temporary road closures			
Emergency Closures 14(2)	834.10	855.00	2.51%
Planned closures 14(1)	1076.30	1103.20	2.50%
Road closures for events	Individually assessed		

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	Fee	Proposed	Increase
	2012/2013	Fee	
	£	£	%
Parking (Excluding Pay and Display)			
Permit Type			
Resident	25.00	25.00	0.00%
Visitor	29.00	30.00	3.45%
Daily visitor vouchers each	0.60	0.60	0.00%
Season Ticket Medway Residents	465.00	477.00	2.58%
Season Ticket Medway Residents Quarterly	135.00	138.00	2.22%
Season Ticket Non Medway Resident	533.00	546.00	2.44%
Season Ticket Non Medway Resident Quarterly	146.00	150.00	2.74%
Shoppers Season Ticket	511.00	524.00	2.54%
Shoppers Season Ticket Quarterly	146.00	150.00	2.74%
Single Car Park	360.00	370.00	2.78%
Cared for Permit (Individual)	16.00	16.00	0.00%
Business	126.00	126.00	0.00%
Special Business	126.00	130.00	3.17%
Late Night	29.00	30.00	3.45%
Worship Permit	29.00	30.00	3.45%
Jezreels	78.00	80.00	2.56%
Dispensations per day	3.60	3.70	2.78%
Suspended Bays per bay per day	18.00	19.00	5.56%
Social Care Permit	29.00	30.00	3.45%
Special Social Care Permit	54.00	55.00	1.85%
Blue Badge application fee administration charge per badge	10.00	10.30	new

Traffic Management Act 2004 - Notification of Penalty Charge Notice Rates

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

Transport Act 2000 - Notification of Penalty Charge Notice Rates

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

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

LIFELINE

	Weekly Cost	Annual Cost	Proposed Weekly Cost	Proposed Annual Cost	Weekly % Increase	Annual % Increase
	2012/13	2012/13	2013/14	2013/14		
	£	£	£	£		
Lifeline 4000+ R.A.T	5.10	265.20	5.23	271.80	2.49%	2.49%
Hub (LL Connect+ incl Pendant)	4.00	208.00	4.10	213.20	2.50%	2.50%
Hub (400 incl Pendant)	4.00	208.00	4.10	213.20	2.50%	2.50%
Pendant (Additional or Bogus)	0.65	33.80	0.67	34.60	2.37%	2.37%
Pull Cord	0.75	39.00	0.77	40.00	2.56%	2.56%
Smoke	0.70	36.40	0.72	37.30	2.47%	2.47%
Flood	0.85	44.20	0.87	45.30	2.49%	2.49%
Heat Extremes	0.75	39.00	0.77	40.00	2.56%	2.56%
Tim Unit Plus 1 Pad	1.90	98.80	1.95	101.30	2.53%	2.53%
TIM Units	1.00	52.00	1.03	53.30	2.50%	2.50%
Tim Unit Plus 2 Pads	2.90	150.80	2.97	154.60	2.52%	2.52%
Wander System	1.90	98.80	1.95	101.30	2.53%	2.53%
Enuresis	1.25	65.00	1.28	66.60	2.46%	2.46%
Fall	0.90	46.80	0.92	48.00	2.56%	2.56%
Medication Dispenser	1.25	65.00	1.28	66.60	2.46%	2.46%
PIR	0.70	36.40	0.72	37.30	2.47%	2.47%
Natural Gas & Universal Rom	2.00	104.00	2.05	106.60	2.50%	2.50%
CO Detector	0.95	49.40	0.97	50.60	2.43%	2.43%
Chair Occupancy	1.55	80.60	1.59	82.60	2.48%	2.48%
Chair Pad	0.90	46.80	0.92	48.00	2.56%	2.56%
Epilepsy Sensor	2.30	119.60	2.36	122.60	2.51%	2.51%
X-10 Master	0.75	39.00	0.77	40.00	2.56%	2.56%
X-10 Slave	0.60	31.20	0.62	32.00	2.56%	2.56%
X-10 Dimmer	0.65	33.80	0.67	34.60	2.37%	2.37%
X-10 Wall	0.65	33.80	0.67	34.60	2.37%	2.37%
Universal sensor	1.10	57.20	1.13	58.60	2.45%	2.45%
Optional Bogus Caller Button	0.70	36.40	0.72	37.30	2.47%	2.47%
Radio Output Module	0.80	41.60	0.82	42.60	2.40%	2.40%
PDA Blue Tooth Programming Kit	2.10	109.20	2.15	111.90	2.47%	2.47%
GSM Transceiver	4.10	213.20	4.20	218.50	2.49%	2.49%
Pillow Pad	1.00	52.00	1.03	53.30	2.50%	2.50%
Installation		22.60		23.20		2.65%

Car Parks - Proposed Prices 2013/2014 Pay and Display

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

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	70p	70p	0%
1-2	110p	110p	0%
2-3	120p	120p	0%
3-4	130p	130p	0%
4-5	140p	140p	0%
5+	500p	500p	0%

**Chatham Long Stay - Includes: Riverside, Whiffens Avenue, Queen Street, Slicketts Hill, Union Place, Upper Mount, Old Road, Town Hall & Market Hall.
Gun Wharf - weekends and bank holidays only.**

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	70p	70p	0%
1-2	110p	110p	0%
2-4	130p	130p	0%
4-6	170p	170p	0%
6-8	250p	250p	0%
8+	320p	320p	0%

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

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	50p	50p	0%
1-2	100p	100p	0%
2-4	120p	120p	0%
4-5	130p	130p	0%

Car Parks - Proposed Prices 2013/2014 Pay and Display

Rochester / Strood Long Stay - Includes High Street 1, High Street 2, Berkeley House, Easons Yard, King Street, Union Street, Corporation St, The Common, Commercial Rd & Temple St, Civic Centre .

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-0.5	30p	30p	0%
0-1	50p	50p	0%
1-2	100p	100p	0%
2-4	120p	120p	0%
4-6	150p	150p	0%
6-8	240p	240p	0%
8+	310p	310p	0%

Gillingham Short Stay - Includes: Balmoral Gardens & Britton Farm

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	50p	50p	0%
1-2	100p	100p	0%
2-3	110p	110p	0%
3-4	120p	120p	0%

Gillingham Short Stay - Includes: Jeffrey Street & Littlewoods

Existing Tariff Band	Existing Prices	Proposed Prices	% Increase
0-0.5	30p	30p	0%
0-1	50p	50p	0%
1-2	100p	100p	0%

Car Parks - Proposed Prices 2013/2014 Pay and Display

Specials - Includes: Croneens, Eason's Yard & Grove Rd.

Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	50p	50p	0%
1-2	100p	100p	0%
2-4	120p	120p	0%
4-6	150p	150p	0%
8+ 6+	230p	230p	0%
2 day ticket	460p	460p	0%

Rainham Short Stay - Includes: Longley Road & Cricketers

Tariff Band	Existing Prices	Proposed Prices	% Increase
0-0.5	30p	30p	0%
0-1	50p	50p	0%
1-2	90p	90p	0%
2-4	100p	100p	0%

Rainham Long Stay - Includes: Station Road & Birling Avenue

Tariff Band	Existing Prices	Proposed Prices	% Increase
0 - 0.5	30p	30p	0%
0-1	50p	50p	0%
1-2	100p	100p	0%
2-4	120p	120p	0%
4-6	150p	150p	0%
6-8	240p	240p	0%
8+	310p	310p	0%
2 Days	620p	620p	0%

Car Parks - Proposed Prices 2013/2014 Pay and Display

	Tariff Band	Existing Prices	Proposed Prices	% Increase
Rainham - High Street	0-0.5	30p	30p	0%
	0-1	50p	50p	0%
	1-2	90p	90p	0%
	2-4	120p	120p	0%
	4-6	150p	150p	0%
	6+	230p	230p	0%
Nelson Terrace	0-1	10p	10p	0%
	1-2	20p	20p	0%
	2-4	100p	100p	0%
	4-5	140p	140p	0%
	5+	500p	500p	0%
Medway Park Long Stay	0-1	60p	60p	0%
	1-2	90p	90p	0%
	2-4	120p	120p	0%
	4-6	150p	150p	0%
	6-8	240p	240p	0%
	8+	280p	280p	0%

Car Parks - Proposed Prices 2013/2014 Pay and Display

	Tariff Band	Existing Prices	Proposed Prices	% Increase
Medway Park Short stay	0-1	60p	60p	0%
	1-2	90p	90p	0%
	2-4	120p	120p	0%

THE BROOK MULTI STOREY

	Tariff Band	Existing Prices	Proposed Prices	% Increase
	0-1	70p	70p	0%
	1-2	110p	110p	0%
	2-3	120p	120p	0%
	3-4	130p	130p	0%
	4-5	150p	150p	0%
	5+	500p	500p	0%
	Lost Ticket	500p	500p	0%

MARKET HALL MULTI STOREY

	Tariff Band	Existing Prices	Proposed Prices	% Increase
	0-1	60p	60p	0%
	1-2	100p	100p	0%
	2-4	110p	110p	0%
	4-6	130p	130p	0%
	6-8	210p	210p	0%
	8+	290p	290p	0%
	Lost Ticket	290p	290p	0%

Car Parks - Proposed Prices 2013/2014 Pay and Display

ON STREET - Rochester, Strood and Gillingham

Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	60p	60p	0%
1-2	90p	90p	0%
2-4	120p	120p	0%
4-6	150p	150p	0%
6-8	240p	240p	0%
8+	280p	280p	0%

ON STREET - Chatham

Tariff Band	Existing Prices	Proposed Prices	% Increase
0-1	80p	80p	0%
1-2	100p	100p	0%
2-4	130p	130p	0%
4-6	160p	160p	0%
6-8	250p	250p	0%
8+	290p	290p	0%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<u>DEVELOPMENT MANAGEMENT</u>			
VAT to be added where applicable			
Weekly list of applications	149.80	153.50	2.47%
Photocopying (per page)	0.10	0.10	0.00%
Plan copying (A0 per plan)	12.90	13.20	2.33%
Plan copying (A1 per plan)	6.50	6.65	2.31%
Plan copying (A2 per plan)	3.30	3.35	1.52%
Plan copying (A3 per plan)	1.60	1.65	3.12%
Plan copying (A4 per plan)	0.80	0.90	12.50%
Ordnance Survey site locations plans of 6 A4 block plan scale 1:500	27.00	27.70	2.59%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250	27.00	27.70	2.59%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:250	53.80	55.10	2.42%
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)	28.80	29.50	2.43%
Research for private property sales/purchases (per hour thereafter)	28.80	29.50	2.43%
Search of adjoining land/property up to 200m - (plus research fee as above)	38.00	39.00	2.63%
<u>Pre Application</u>			
<u>Major Developments</u>			
Pre-application meeting including pre meeting research, with follow up written advice	959.40	983.40	2.50%
Written advice only	719.60	737.60	2.50%
Hourly rates: Assistant Director	106.60	109.30	2.53%
Hourly rates: Head of Service	90.60	92.90	2.54%
Hourly rates: Group Manager / Principal Planner	80.00	82.00	2.50%
Hourly rates: Senior Planner / Senior Arboriculture Officer	69.30	71.00	2.45%
Hourly rates: EHO / Highways Officer / Conservation Officer	64.00	65.60	2.50%
Hourly rates: Planners	53.30	54.60	2.44%
Charge for pre application site visits	102.50	105.10	2.54%
Charge for Presentations to Members	512.50	525.30	2.50%
<u>Minor Developments</u>			
Written Advice only	102.50	105.10	2.54%
Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)	102.50	105.10	2.54%
Meeting on site plus follow up letter	205.00	210.10	2.49%
Meeting on site only	102.50	105.10	2.54%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<u>DEVELOPMENT MANAGEMENT</u>			
VAT to be added where applicable			
<u>Other Developments</u>			
Written Advice only	51.30	52.60	2.53%
Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)	51.30	52.60	2.53%
Meeting on site plus follow up letter	153.80	157.60	2.47%
Meeting on site only	102.50	105.10	2.54%
Householder office meeting for one site up to 1hour		54.60	100.00%
Householder office meeting for every additional site		34.20	100.00%
Tree Preservation Order advice: Senior Arboriculture Officer per hour (or part of hour)		71.00	100.00%
<u>Section 106 - Post Resolution Preparation - Charge For Planning Officer Time</u>			
Hourly rates: Head of Service	90.60	92.90	2.54%
Hourly rates: Principal Planner	80.00	82.00	2.50%
Hourly rates: Senior Planner	69.30	71.00	2.45%
Hourly rates: Planners	53.30	54.60	2.44%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<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)	35.00	35.00	0.00%
Darwin Room (per half day - 4 hours)	134.60	125.00	-7.13%
Darwin Room (per day - 8 hours)	215.30	210.00	-2.46%
G3 Room (per hour)	24.20	20.00	-17.36%
G3 Room (per half day - 4 hours)	94.20	75.00	-20.38%
G3 Room (per day - 8 hours)	134.60	105.00	-21.99%
G5 Room (per hour)	10.80	20.00	85.19%
G5 Room (per half day - 4 hours)	43.10	75.00	74.01%
G5 Room (per day - 8 hours)	86.10	105.00	21.95%
Non-Tenants			
Darwin Room - per hour	70.00	70.00	0.00%
Darwin Room (per half day - 4 hours)	269.10	250.00	-7.10%
Darwin Room (per day - 8 hours)	430.50	420.00	-2.44%
G3 Room (per hour)	48.50	40.00	-17.53%
G3 Room (per half day - 4 hours)	188.40	150.00	-20.38%
G3 Room (per day - 8 hours)	269.10	210.00	-21.96%
G5 Room (per hour)	48.50	40.00	-17.53%
G5 Room (per half day - 4 hours)	188.40	150.00	-20.38%
G5 Room (per day - 8 hours)	269.10	210.00	-21.96%
<u>Data Centre</u>			
Internal Tenants			
Data Centre space (per "U" of space per month)	10.80	11.00	1.85%
Data Centre space (per half rack of space per month)	242.20	220.00	-9.17%
Data Centre space (per 1 rack of space per month)	376.70	360.00	-4.43%
Data Centre power (per KWh per month)	0.14	0.15	7.21%
Data Centre single internet (per TB transfer per month)	16.20	17.00	4.94%
Data Centre dual internet (per TB transfer per month)	27.00	28.00	3.70%
Data Centre single ip address set up fee	1.10	1.15	4.55%
Non-Tenants			
Data Centre space (per "U" of space per month)	16.20	17.00	4.94%
Data Centre space (per half rack of space per month)	269.10	250.00	-7.10%
Data Centre space (per 1 rack of space per month)	430.50	390.00	-9.41%
Data Centre power (per KWh per month)	0.14	0.15	7.21%
Data Centre single internet (per TB transfer per month)	16.20	17.00	4.94%
Data Centre dual internet (per TB transfer per month)	27.00	28.00	3.70%
Data Centre single ip address set up fee	1.10	1.15	4.55%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<u>ECONOMIC DEVELOPMENT</u>			
Innovation Centre Medway			
VAT to be added where applicable			
<u>Other Charges</u>			
Office set up fee	80.80	80.00	-0.99%
Floor box moving fee - per box	20.00	25.00	25.00%
Floor box power usage for individual offices (per KWh per month)		0.11	
Internet per TB transfer per month	26.90	28.00	4.09%
Printing/copying per copy black and white	0.03	0.05	54.86%
Printing/copying per copy colour	0.06	0.10	54.86%
Telephone hire per handset per month	21.50	10.00	-53.49%
Telephone calls Local per minute	0.03	0.03	0.00%
Telephone calls National per minute	0.06	0.07	8.40%
Telephone calls International to be charged at standard tariff from supplier			
Franking per Royal Mail charges			

REGENERATION, COMMUNITY AND CULTURE

HOUSING, DEVELOPMENT AND TRANSPORT	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
<u>INTEGRATED TRANSPORT</u>			
Subsidised Bus Services			
Bus Contract Deductions for Administration (per hour)	107.60	110.30	2.51%
Yellow Bus Fares - charge for one term - to come into effect for the new academic year	40.80	42.00	2.94%
Yellow Bus Fares - charge for two terms - to come into effect for the new academic year	78.40	81.00	3.32%
Yellow Bus Fares - charge for one year - to come into effect for the new academic year	224.00	230.00	2.68%
Replacement of Medway Scholar pass (except Arriva)		10.00	
Replacement of Medway School Yellow Bus pass		5.00	
Concessionary Fares			
Application fee for young persons half fare bus pass. Fee to come into effect July for new academic year.	5.60	5.70	1.79%
Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)	5.60	5.70	1.79%
Replacement of lost bus pass - young persons half fare concession (no charge if crime number given). Fee to come into effect July.	5.60	5.70	1.79%
Local Transport Plan			
Information from existing automatic traffic count (per site)	44.40	45.50	2.48%
Information from existing manual traffic count (per site)	133.00	136.30	2.48%
Chatham Waterfront Bus Station			
Charge per bus service departure	0.70	0.70	0.00%
The Villager			
Annual membership		10.00	
Annual family membership (2 adults + 2 children up to 16 years of age)		20.00	
Annual group membership		25.00	
Group hire price		80.00	
Mileage to be charged per mile at a variable rate depending on journey distance			

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<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>HOOK MEADOW COMMUNITY CENTRE</u>			
<u>MAIN HALL (Bank holidays, New Year's Eve & Christmas on application)</u>			
<u>Regular User Groups</u>			
Hall hire daytime rate (per hour)	13.00	13.30	2.31%
Hall hire evening rate (per hour)	16.00	16.40	2.50%
<u>Non Regular Users</u>			
Hall hire Monday to Friday day (per hour)	18.30	18.80	2.73%
Hall hire Monday to Friday evening (per hour)	26.10	26.80	2.68%
Hall hire Monday to Friday after midnight (per hour)	42.40	43.50	2.59%
Hall hire Saturday & Sunday day (per hour)	20.20	20.70	2.48%
Hall hire Saturday & Sunday evening (per hour)	36.20	37.10	2.49%
Hall hire Saturday & Sunday after midnight (per hour)	52.20	53.50	2.49%
Large Kitchen day (per booking)	29.30	30.00	2.39%
Large Kitchen evening (per booking)	29.30	30.00	2.39%
Small Kitchen day (per booking)	13.50	13.80	2.22%
Small Kitchen evening (per booking)	14.50	14.90	2.76%
<u>LARGE ROOM (Weddings & functions room hire only)</u>			
<u>Regular User Groups</u>			
Hall hire daytime rate (per hour)	10.00	10.30	3.00%
Hall hire evening rate (per hour)	11.00	11.30	2.73%
<u>Non Regular Users</u>			
Room hire Monday to Friday day (per hour)	12.20	12.50	2.46%
Room hire Monday to Friday evening (per hour)	13.80	14.10	2.17%
Room hire Monday to Friday after midnight (per hour)	30.00	30.80	2.67%
Room hire Saturday & Sunday day (per hour)	11.60	11.90	2.59%
Room hire Saturday & Sunday evening (per hour)	22.10	22.70	2.71%
Room hire Saturday & Sunday after midnight (per hour)	36.90	37.80	2.44%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<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>SMALL ROOM (Room hire only)</u>			
<u>Regular User Groups</u>			
Hall hire daytime rate (per hour)	5.50	5.60	1.82%
Hall hire evening rate (per hour)	5.70	5.80	1.75%
<u>Non Regular Users</u>			
Room hire Monday to Friday day (per hour)	6.10	6.30	3.28%
Room hire Monday to Friday evening (per hour)	6.30	6.50	3.17%
Room hire Monday to Friday after midnight (per hour)	24.20	24.80	2.48%
Room hire Saturday & Sunday day (per hour)	10.80	11.10	2.78%
Room hire Saturday & Sunday evening (per hour)	11.50	11.80	2.61%
Room hire Saturday & Sunday after midnight (per hour)	29.40	30.10	2.38%
<u>COMPUTER SUITE</u>			
Regular User Groups - day or evening (per hour)	10.00	10.30	3.00%
Non Regular Users - day or evening (per hour)	10.30	10.60	2.91%
My Desk - Individual desk work space (per month)		100.00	

REGENERATION, COMMUNITY AND CULTURE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
HOUSING, DEVELOPMENT AND TRANSPORT			
<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)	13.00	13.30	2.31%
Hall hire evening rate (per hour)	16.00	16.40	2.50%
<u>Non Regular Users</u>			
Hall hire Monday to Friday day (per hour)	13.40	13.70	2.24%
Hall hire Monday to Friday evening (per hour)	26.10	26.80	2.68%
Hall hire Monday to Friday after midnight (per hour)	42.40	43.50	2.59%
Hall hire Saturday & Sunday day (per hour)	20.20	20.70	2.48%
Hall hire Saturday & Sunday evening (per hour)	36.20	37.10	2.49%
Hall hire Saturday & Sunday after midnight (per hour)	52.20	53.50	2.49%
Kitchen day (per booking)	13.50	13.80	2.22%
Kitchen evening (per booking)	14.50	14.90	2.76%
<u>ONE TO ONE ROOM</u>			
Regular User Groups - day or evening (per hour)	8.00	8.20	2.50%
Non Regular Users - day or evening (per hour)	9.10	9.30	2.20%
<u>COMPUTER SUITE</u>			
Regular User Groups - day or evening (per hour)	9.50	9.70	2.11%
Non Regular Users - day or evening (per hour)	11.00	11.30	2.73%
My Desk - Individual desk work space (per month)		100.00	
<u>WHITE ROAD COMMUNITY CENTRE</u>			
<u>Regular User Groups</u>			
Main Hall hire day or evening (per hour)	12.00	12.30	2.50%
One To One Room hire day or evening (per hour)	12.00	12.30	2.50%
<u>Non Regular Users</u>			
Main Hall hire day or evening (per hour)	13.40	13.70	2.24%
One To One Room hire day or evening (per hour)	13.00	13.30	2.31%
Family Room hire day or evening (per hour)	10.30	10.60	2.91%

REGENERATION, COMMUNITY AND CULTURE

	Fee	Proposed Fee	
HOUSING, DEVELOPMENT AND TRANSPORT	2012/2013	2013/2014	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)	12.00	12.30	2.50%
Creche hire day or evening (per hour)	12.00	12.30	2.50%
One to One Room day or evening (per hour)	12.00	12.30	2.50%
Computer Suite day or evening (per hour)	12.00	12.30	2.50%

Non Regular Users

Main Hall hire Monday to Friday day or evening (per hour)	18.30	18.80	2.73%
Main Hall hire Saturday & Sunday day (per hour)	19.70	20.20	2.54%
Main Hall hire Saturday & Sunday evening (per hour)	21.50	22.00	2.33%
Creche hire day or evening (per hour)	12.40	12.70	2.42%
One to One Room day or evening (per hour)	12.40	12.70	2.42%
Computer Suite day or evening (per hour)	12.40	12.70	2.42%
My Desk - Individual desk work space (per month)		100.00	

LARGE HALL**Regular User Groups**

Hall hire day or evening (per hour)	17.00	17.40	2.35%
End Hall hire day or evening (per hour)	12.00	12.30	2.50%
Back Office hire day or evening (per hour)	12.00	12.30	2.50%

Non Regular Users

Hall hire Monday to Friday day or evening (per hour)	22.70	23.30	2.64%
Hall hire Saturday & Sunday day (per hour)	24.30	24.90	2.47%
Hall hire Saturday & Sunday evening (per hour)	26.50	27.20	2.64%
End Hall hire day or evening (per hour)	12.40	12.70	2.42%
Back Office hire day or evening (per hour)	12.40	12.70	2.42%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
<u>Swimming Sessions - all sites where applicable</u>						
<u>Lesson Rate - price per lesson</u>						
Adult non member	7.30	7.40	1.37%			
Adult member	5.80	5.90	1.72%			
Junior/Senior non member	6.90	6.90	0.00%			
Junior/Senior member	5.80	5.80	0.00%			
MEDWAY PARK						
Membership Fees - 1 years membership						
Adult Individual	37.40	38.30	2.41%			
Family	53.30	54.60	2.44%			
Jnr	19.40	19.90	2.58%			
Senior	19.40	19.90	2.58%			
Day Membership Admission Fee						
Adult	1.60	1.70	6.25%			
Jnr	1.20	1.20	0.00%			
Senior	1.20	1.20	0.00%			
Wet Side / Swimming						
Adult	2.80	2.90	3.57%			
Jnr	1.80	1.80	0.00%			
Senior	1.80	1.80	0.00%			
3 to 5 years	1.20	1.20	0.00%			
(Children under 3 years of age admitted free of charge)						

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
School Swim	2.00	2.10	5.00%			
Hire of Pool (per hour)						
Large Pool	75.70	77.60	2.51%			
Training Pool	31.70	32.50	2.52%			
Diving Pool	26.50	27.20	2.64%			
All Pools	133.80	137.10	2.47%			
Gala (including timing)	369.50	378.70	2.49%			
Gala hourly rate (including timing)	142.60	155.00	8.70%			
General Recreation (2 hours)	5.00	5.10	2.00%			
Over 50s	2.90	3.00	3.45%			
Fitness Classes	3.80	3.90	2.63%			
Schools charge, per session	5.25	5.40	2.86%			
any activity	2.20	2.30	4.55%			
Hire of Equipment						
Racquets	2.30	2.40	4.35%			
Table Tennis Bats	1.40	1.40	0.00%			
Football/Netballs	2.90	3.00	3.45%			
Lettings						
Main Hall - full - NEW HALL	165.70	72.00	-56.55%	143.60	72.00	-49.86%
Main Hall - One Third	55.50	24.00	-56.76%	45.90	24.00	-47.71%
Main Hall - 2 Thirds	110.90	48.00	-56.72%	91.90	48.00	-47.77%
CONFERENCE ROOM						
Per Hour	15.90	16.30	2.52%			
Per Half Day	52.80	54.10	2.46%			
Per Day	84.50	86.60	2.49%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
Commercial Hirings and Community						
Events - Fees to be negotiated individually, using the following basic charges						
Squash - 40 minutes	6.50	6.70	3.08%	5.20	5.30	1.92%
Badminton - per hour	7.60	7.80	2.63%	5.85	5.90	0.85%
Echoes Gym Non Member Casual	6.10	6.95	13.93%	5.80	6.30	8.62%
Dance Studios						
Hourly rate per studio	37.00	25.00	-32.43%		25.00	
Athletics Track						
Clubs per hour	47.50	48.70	2.53%			
Floodlights per hour	15.90	16.30	2.52%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
SPLASHES						
Admissions						
Adult Swim	4.80	4.90	2.08%			
Child Senior	4.20	4.30	2.38%			
Family Swim Ticket	13.90	14.20	2.16%			
Spectators	1.60	1.60	0.00%			
Under Fives	1.20	1.20	0.00%			
Under Threes (no charge)	0.00	0.00	0.00%			
Group of 20+ Adults	4.30	4.40	2.33%			
Group of 20+ Children	3.10	3.20	3.23%			
Special Sessions						
Adult Swim	4.20	4.30	2.38%			
Child/Oap/disab	3.20	3.30	3.12%			
3 years to 5 years	1.20	1.20	0.00%			
Fins Club						
Annual Member	11.00	11.30	2.73%			
Member	3.00	3.10	3.33%			
School Swim						
With Instruction	2.00	2.20	10.00%			
Without Instruction	2.30	2.50	8.70%			
Swim / Fitness Room	9.10	9.30	2.20%			
Fitness Classes - member	4.70	4.80	2.13%			
Parties						
Saturday Special	9.00	9.20	2.22%			
Palm Tree	8.50	8.70	2.35%			
Invitations	2.50	2.60	4.00%			
Adults Swimming	2.90	3.00	3.45%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
STRAND LEISURE PARK						
Summer Season						
Membership - swimming pool						
Adult Individual	8.90	9.10	2.25%			
Jnr/Senior	4.80	4.90	2.08%			
Admissions						
Adult Member	2.70	2.80	3.70%			
Adult Non Member	4.30	4.40	2.33%			
Jnr/ Member	1.95	2.00	2.56%			
Jnr/ Non Member	2.70	2.80	3.70%			
Senior Member	1.95	2.00	2.56%			
Senior Non Member	2.70	2.80	3.70%			
Crazy Golf						
Adult	2.50	2.60	4.00%			
Jnr	1.90	1.90	0.00%			
Senior	1.90	1.90	0.00%			
Family	5.30	5.40	1.89%			
Club Deposit	1.70	1.70	0.00%			
Ball Deposit	0.60	0.60	0.00%			
Netball/5-a-side(per session)	17.30	17.70	2.31%			
Par 3 Golf						
Adult 9 holes	5.80	5.90	1.72%			
Jnr 9 holes	3.60	3.70	2.78%			
Senior 9 holes	3.80	3.90	2.63%			
Adult 18 holes	9.40	9.60	2.13%			
Jnr 18 holes	7.00	7.20	2.86%			
Senior 18 holes	7.20	7.40	2.78%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
Tennis (per hour)						
Adult	3.00	3.10	3.33%			
Jnr	1.65	1.70	3.03%			
Senior	1.85	1.90	2.70%			
Racquet Hire	2.00	2.10	5.00%			
Ball Hire (2 balls)	2.10	2.20	4.76%			
Ball Deposit	1.70	1.70	0.00%			
Racquet Deposit	6.70	6.90	2.99%			
Minature Railway - per person	0.80	1.00	25.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL						
Dry Side						
Charges per hour						
Main Hall - Adult	46.10	46.80	1.52%	31.00	35.40	14.19%
Main Hall - Jnr/Passport to Leisure				16.70	16.80	0.60%
Half Hall - Adult	23.20	23.40	0.86%	15.60	17.70	13.46%
Half Hall - Jnr/Passport to Leisure				8.20	8.40	2.44%
Badminton Court - Adult	7.60	7.80	2.63%	5.75	5.90	2.61%
Badminton Court - Jnr/Pass. to Leisure				2.70	2.80	3.70%
Per Session etc						
Dance & Movement - Junior	3.30	3.40	3.03%	2.50	2.60	4.00%
Squash per 40 mins per ct 2Adult	6.50	6.70	3.08%	5.20	5.30	1.92%
Equipment hire	2.20	2.20	0.00%	2.20	2.20	0.00%
Popagility/Aerobics - Adult	5.20	4.80	-7.69%	4.70	4.80	2.13%
Jnr/Passport to Leisure	0.00	0.00	0.00%	2.60	2.70	3.85%
Soft Play under 5's	1.00	1.00	0.00%	1.00	1.00	0.00%
Soft Play 5 and over	2.10	2.00	-4.76%	2.10	2.00	-4.76%
Room Hire						
Adult	22.00	22.00	0.00%	22.00	22.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
Membership Fees:	£	£	%			
Adult	37.40	38.30	2.41%			
Junior/Senior	19.40	19.90	2.58%			
Family	53.30	54.60	2.44%			
Day Membership Adult	1.60	1.70	6.25%			
Day Membership Jnr/Senior	1.20	1.20	0.00%			
Replacement card	3.00	3.50	16.67%			
Wet Side						
Swimming per person (Adult	2.80	2.90	3.57%			
Junior/Senior	1.80	1.80	0.00%			
Parties school children/half hour	19.30	19.80	2.59%			
Club hire per hour (whole pool)						
pro rata charge - Strood	60.00	61.50	2.50%			
pro rata charge - Hoo	52.00	53.30	2.50%			
Book of 12 tickets - adult	28.00	29.00	3.57%			
Book of 12 tickets - jnr/snr	18.00	18.00	0.00%			
Hydrotherapy pool-commercial per hour	49.00	49.00	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
MEDWAY LEISURE ECHOES GYMS						
Memberships below will include centre membership, an increased number of fitness classes & allow access to all Echoes Gyms in Medway						
Increased prices will apply to new members only as existing members have 'price for life.'						
Joining fee -Advance contract - annual payment	15.00	15.00	0.00%			
Single Membership - Advance annual payment	398.20	377.50	-5.20%			
Couple - Advance annual payment	706.40	669.60	-5.21%			
Matinee - Advance annual payment	284.90	270.00	-5.23%			
Commuter monthly - Advance annual payment	182.30	172.80	-5.21%			
Joining Fee (12 month contract)	15.00	15.00	0.00%			
Single Membership - Monthly (12 month contract)	34.95	34.95	0.00%			
Couple - Monthly (12 month contract)	62.00	62.00	0.00%			
Matinee - Monthly (12 month contract)	25.00	25.00	0.00%			
Commuter monthly (12 month contract)	16.00	16.00	0.00%			
Joining Fee (open contract)	25.00	25.00	0.00%			
Single membership - Monthly (open contract)	40.00	40.00	0.00%			
Couple membership - Monthly (open contract)	72.00	72.00	0.00%			
Matinee - Monthly (open contract)	30.00	30.00	0.00%			
Commuter monthly (open contract)	20.00	20.00	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
KICKS - STROOD LEISURE CENTRE						
Peak times Monday - Thursday after 5pm.						
5-a-side Hire	45.00	45.00	0.00%			
7-a-side Hire	62.00	62.00	0.00%			
Off Peak times						
Monday - Thursday before 4pm, all day Fri., Sat. & Sun. EXCLUDING LEAGUE MATCHES						
5-a-side Hire	26.00	26.00	0.00%			
7-a-side Hire	42.00	42.00	0.00%			
Per team game = £35 (40mins)	70.00	70.00	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
DEANGATE	Adult Non- Vatable	Adult	Adult	Junior	Junior	Junior
Golf						
7 day General Membership	669.00	669.00	0.00%			
5 day General Membership (Mon - Fri)	549.00	549.00	0.00%			
5 day senior membership (Mon - Fri)	484.00	484.00	0.00%			
Under 18s 7 Day Membership				99.00	99.00	
Intermediate Membership: 18 years Old				150.00	150.00	
Intermediate Membership: 19 years Old				250.00	250.00	
Intermediate Membership: 20 years Old				350.00	350.00	
Intermediate Membership: 21 - 22 years Old				450.00	450.00	
Pay & Play Weekday peak (7 a.m. - 11 a.m.)	17.50	17.50	0.00%			
Pay & Play Weekday off peak (11 a.m. - Close)	14.00	14.00	0.00%	9.50	9.70	2.11%
Pay & Play Weekend & Bank Holidays all times	22.00	22.50	2.27%	12.00	12.30	2.50%
Week day twilight (last 3 hrs of light)	9.00	9.50	5.56%	9.00	9.20	2.22%
Weekend twilight (last 3 hrs of light)	11.00	11.50	4.55%	11.00	11.30	2.73%
9 HOLE Pay & Play weekday peak (7 a.m. - 11 a.m)	9.95	10.50	5.53%	5.50	5.60	1.82%
9 HOLE Pay & Play weekday off peak (11 a.m. - twigh	8.00	8.50	6.25%	5.50	5.60	1.82%
9 HOLE Pay & Play weekend & bank holidays all times	12.50	12.50	0.00%	6.50	6.70	3.08%
Per basket (small)	2.60	1.50	-42.31%			
Per basket (large)	4.50	3.00	-33.33%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	Off Peak 2012/2013 £	Proposed Off Peak 2013/2014 £	Increase %
DEANGATE (cont)						
Pitch & Putt						
Round with Clubs	4.50	4.60	2.22%			
Round with own clubs	2.70	2.80	3.70%			
Deposit on Clubs	3.40	3.50	2.94%			
Athletics Track						
Club Use						
Monday-Friday up to 2 hrs	27.70	28.40	2.53%			
After 2hrs, per hour or part thereof	14.00	14.40	2.86%			
Saturday up to 2 hrs	52.00	53.30	2.50%			
After 2hrs, per hour or part thereof	27.60	28.30	2.54%			
Sunday, Bank Hols up to 2 hrs	75.00	76.90	2.53%			
After 2hrs, per hour or part thereof	37.00	37.90	2.43%			
Training per session	20.80	21.30	2.40%			
Individual use						
Use of dressing room & track	2.80	2.90	3.57%			
Education - by negotiation (basic price)						
Floodlight per hour or part	10.00	10.30	3.00%			
Tennis - per hour						
Per person	3.50	3.60	2.86%			
Parties of School children per court						
Bowls						
Casual Users per half hour	1.80	1.80	0.00%			
Club Hire (max 8 players)						
2.5 hours	19.80	20.30	2.53%			
3 hours	23.70	24.30	2.53%			
Hire of woods	0.60	0.60	0.00%			
Locker hire per session	4.90	5.00	2.04%			
Locker hire per session	4.90	4.90	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Country Parks			
Fishing			
Day ticket (no night fishing) adult	9.50	9.50	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)	8.50	8.50	0.00%
Motorised Van (per unit, per night)	8.50	8.50	0.00%
Tent (per unit, per night)	4.50	4.50	0.00%
Orienteering			
Orienteering by Medway schools/ price per visit per child	1.80	1.80	0.00%
Orienteering for schools outside Medway/ price per visit per child	2.30	2.30	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%
Talks-individual tickets	1.10	1.10	0.00%
Children's activity sessions	3.30	3.30	0.00%
Children's short drop-in event	1.10	1.10	0.00%
Guided walks	3.30	3.30	0.00%
Education visits by Medway schools/ price per visit per child for ranger led sessions	2.30	2.30	0.00%
Education visits by schools outside Medway. price per visit per child for	3.40	3.40	0.00%
Forest School Visit - price per child	3.40	3.40	0.00%
Fishing teach ins for children	10.80	10.80	0.00%
External talks	56.30	56.30	0.00%
Large unbooked events (Country Fair, Kites etc) entrance fee			
Independent food vendors/day			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Event Site Hire - All Green Spaces (price per event)			
Up to 500 People	250.00	250.00	0.00%
501 to 1,000 people	470.00	470.00	0.00%
1001 to 5000 people	940.00	940.00	0.00%
More than 5000 people	2,900.00	2,900.00	0.00%
50% discount for registered charities on all the above Price includes total number of people over the duration of the entire event. Site hire for no more than 7 consecutive days without incurring additional costs.			
Special Event Hire	P.O.A.		
Toilet cleaning charge post external event hire (cleaning costs only)	50.00	50.00	0.00%
Allotment Rental - Charge per sq metre			
Plot and water	0.1788	0.1833	2.50%
Plot only	0.1370	0.1404	2.50%
Flat rate per shed	15.00	15.00	0.00%
Flat rate use of container	5.00	5.00	0.00%
Bloor Lane Church Allotment	14.93	15.30	2.48%
Miscellaneous Recreation			
Playhut - Playgroups - per 3 hours	16.70	17.10	2.40%
Circus Visits & Fairs			
Circus & Fairs Daily Hire Fee	495.08	507.50	2.51%
Deposit Against damage	1,107.00	1,134.70	2.50%
Deposit against fly posting 10m rad.	1,107.00	1,134.70	2.50%
Recreation Grounds - With Pavilion			
Per Season - Adult - 18 matches (with pavilion)	500.00	512.50	2.50%
Per Season - Junior / 60+ - 18 matches (with pavilion)	177.00	181.40	2.49%
Recreation Grounds - Without Pavilion			
Per Season - Adult - 18 matches (without pavilion)	316.00	323.90	2.50%
Per Season - Junior /60+ - 18 matches (without pavilion)	88.70	90.90	2.48%
Casual Use with Pavilion			
Adults (casual use)	80.00	82.00	2.50%
Junior / 60+ (casual use)	75.00	76.90	2.53%
Casual Use without Pavilion			
Adults (casual use/without pavilion)	42.25	43.30	2.49%
Junior / 60+ (casual use/ without pavilion)	24.40	25.00	2.46%
School Parties with Pavilion	110.90	113.70	2.52%
School Parties without Pavilion	61.00	62.50	2.46%
Maidstone Road Sports Ground			
Chatham Town Grounds Casual Use per Match Adult	115.50	118.40	2.51%
Chatham Town Grounds Casual Use per Match Junior / 60+	70.00	71.80	2.57%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

GREENSPACE SERVICES

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
Pitch & Putt			
Round with Clubs Adult	7.00	7.20	2.86%
Round with Clubs Junior/60+	3.50	3.60	2.86%
Round with own Clubs Adult	4.70	4.80	2.13%
Round with own Clubs Junior/60+	2.40	2.50	4.17%
Broken Club	29.00	29.70	2.41%
Lost Ball	3.50	3.60	2.86%
Deposit on Club	11.00	11.30	2.73%
Pitch Hire - Cricket - from 10 am to 6 pm			
Per day - Adult	70.00	71.80	2.57%
Outdoor Bowls Use of greens per person per hour			
Adults	2.90	0.00	-100.00%
Junior / 60+	1.90	0.00	-100.00%
Use of Slips	1.10	0.00	-100.00%
Use of Woods	1.10	0.00	-100.00%
Outdoor Bowls Season Ticket			
Adults	81.00	81.00	0.00%
Junior / 60+	40.50	40.50	0.00%
Outdoor Bowls - Priority use of rinks granted to Clubs (per rink per season)	104.00	104.00	0.00%
Tennis per person per hour			
Adult	0.00	0.00	0.00%
Junior/60+	0.00	0.00	0.00%
Booking Fee	0.00	0.00	0.00%
Tennis - Parties for School Children - Court per hour	0.00	0.00	0.00%
Anchorians fee for hire of rugby pitch per season	2,000.00	2,000.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2012/2013	Proposed Fee 2013/2014	Increase %
	£	£	
Entrance fees for castles are set in conjunction with English Heritage.			
<u>ROCHESTER CASTLE</u>			
Per Person (Adult)	5.65	5.80	2.65%
Per Person (Jnr/60+)	3.60	3.70	2.78%
Family	15.00	15.30	2.00%
<u>UPNOR CASTLE</u>			
Per Person (Adult)	5.65	5.80	2.65%
Per Person (Jnr/60+)	3.60	3.70	2.78%
Family	15.00	15.30	2.00%
Wedding Hire	800.00	800.00	0.00%
<u>GUILDHALL MUSEUM</u>			
Admission	0.00	0.00	0.00%
Hire of Members room to Oyster Fisheries	35.00	36.00	2.86%
Hire of Members room per hour	35.00	36.00	2.86%
Hire of Guildhall Chamber per hour	60.00	61.50	2.50%
Weddings	380.00	380.00	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

MEDWAY ARCHIVES, LOCAL STUDIES CENTRE	Fee	Proposed Fee	Increase
	2012/2013	2013/2014	
	£	£	%
Photocopying (Local Studies) A4	0.31	0.32	2.50%
Photocopying (Local Studies) A3	0.51	0.53	2.50%
Photocopying (Archives original doc) A4	0.82	0.84	2.50%
Photocopying (Archives original doc) A3	1.13	1.16	2.50%
Computer printing black and white A4 per page	0.10	0.11	2.50%
Computer printing colour A4 per page	0.77	0.79	2.50%
Computer printing black and white A3 per page	0.21	0.21	2.50%
Computer printing colour A3 per page	1.03	1.05	2.50%
Local Studies Scanning depending on copyright A4 colour	2.87	2.94	2.50%
Local Studies Scanning depending on copyright A3 colour	3.38	3.47	2.50%
Local Studies Scanning depending on copyright A4 black & white	0.72	0.74	2.50%
Local Studies Scanning depending on copyright A3 black & white	0.82	0.84	2.50%
Archive scanning (discretion of archivist) A4 colour	2.87	2.94	2.50%
Archive scanning (discretion of archivist) A3 colour	3.38	3.47	2.50%
Archive scanning (discretion of archivist) A4 black & white	0.72	0.74	2.50%
Archive scanning (discretion of archivist) A3 black & white	0.82	0.84	2.50%
Microfiche/Microfilm printouts A4	0.72	0.74	2.50%
Microfiche/Microfilm printouts A3	1.03	1.05	2.50%
Microfilm from original documents	0.62	0.63	2.50%
Microfilm duplicate (per roll)			
Requests for photos by professional photographer- Photographer's fee plus £5 charge per item			
Photographs/ slides - non commercial self service full day permit	10.25	10.51	2.50%
Commercial Users			
Laser Copies (of illustrations) (A4)	2.87	2.94	2.50%
Laser Copies (of illustrations) (A3)	3.38	3.47	2.50%
Photocopies sent in response to research enquiries by letter or e-mail (maximum of 5 pages)	7.18	7.35	2.50%

Medway Archives - Other Charges	Fee	Proposed Fee	Increase
	2012/2013	2013/2014	
	£	£	%
Baptism Certificate (National charge)	12.30	12.61	2.50%
Building plans including one digital photo	12.92	13.24	2.50%
Commercial Users (negotiable - minimum charge)	28.50	29.21	2.50%
Preparations for media visits and participation in interviews, as for commercial users per hour	86.10	88.25	2.50%
Issue of conviction certificate copy	34.44	35.30	2.50%
Storage of magistrates' court records(per box per annum)	7.59	7.77	2.50%
Storage of modern records for council departments (per foot/box per annum)	7.59	7.77	2.50%
Retrievals of modern records for council departments (per box on site)	6.87	7.04	2.50%
Retrievals of modern records for council departments(per box off site, Riverside No 1)	13.84	14.18	2.50%
Withdrawal of privately owned records (minimum charge)	57.61	59.05	2.50%
Royalties for reproduction of still photographs	28.70	29.42	2.50%
Royalties for reproduction of moving images cost per second(running time) used by national & international media (commercial rate)	86.41	88.57	2.50%
Talks to external groups (at discretion of staff)	43.05	44.13	2.50%
Talks to groups visiting (excluding school visits and at the discretion of staff)	32.29	33.09	2.50%
Research per hour private users (at discretion of Archivist)	26.65	27.32	2.50%
Research per hour commercial users (at discretion of Archivist)	79.95	81.95	2.50%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

CENTRAL THEATRE	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	per hour excess 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
SCALE A - Concerts and Entertainments						
Auditorium 6.00 p.m - 11.00 p.m						
Daily Minimum Charge						
Monday - Tuesday	2,200.30	2,200.30	0.00%	158.40	158.40	0.00%
Wednesday - Thursday	2,333.80	2,333.80	0.00%	168.90	168.90	0.00%
Friday/Saturday/Sunday	2,847.00	2,847.00	0.00%	235.10	235.10	0.00%
Bank Holidays	4,136.60	4,136.60	0.00%	269.90	269.90	0.00%
Extra Performance	619.20	619.20	0.00%			
Extra Performance (Bank hols)	794.90	794.90	0.00%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	68.20	68.20	0.00%			
Wednesday - Thursday	75.80	75.80	0.00%			
Friday/Saturday/Sunday	101.10	101.10	0.00%			
Bank Holidays	128.30	128.30	0.00%			
Non-returnable deposit	557.90	557.90	0.00%			
Non-returnable deposit (3 days or more)	1,177.60	1,177.60	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

CENTRAL THEATRE	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	per hour excess 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
SCALE C (Formerly Scale B) (Voluntary Organisations/Registered Charities/Non Commercial Organisations)						
Auditorium 6.00 p.m - 11.00 p.m						
Monday - Tuesday	526.80	526.80	0.00%	101.80	101.80	0.00%
Wednesday - Thursday	568.50	568.50	0.00%	142.10	142.10	0.00%
Friday/Saturday/Sunday	1,130.80	1,130.80	0.00%	164.50	164.50	0.00%
Bank Holidays	1,562.10	1,562.10	0.00%	185.40	185.40	0.00%
Extra Performance	443.60	443.60	0.00%			
Extra Performance (bnk hols)	523.00	523.00	0.00%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	44.50	44.50	0.00%			
Wednesday - Thursday	53.60	53.60	0.00%			
Friday/Saturday/Sunday	83.30	83.30	0.00%			
Bank Holidays	116.10	116.10	0.00%			
Non-returnable deposit	247.40	247.40	0.00%			
Non-returnable deposit (3 days or more)	508.40	508.40	0.00%			

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

CENTRAL THEATRE	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	per hour excess 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)						
Main Theatre	80.40	80.40	0.00%			
Main Theatre Floor events	57.30	57.30	0.00%			
Mayor's Parlour	25.50	25.50	0.00%			
Studio Room Hire	38.20	38.20	0.00%			
Conference Room	25.50	25.50	0.00%			
Meeting Room	13.90	13.90	0.00%			
Activity Room	9.80	9.80	0.00%			
Large Dance Studio	13.50	13.50	0.00%			
Small Dance Studio	8.90	8.90	0.00%			
Function Room	15.60	15.60	0.00%			
Basement Dance Studio	11.10	11.10	0.00%			
Basement Drama Studio	12.00	12.00	0.00%			
Non-returnable deposit	260.90	260.90	0.00%			
Non-returnable deposit (3 days or more)	520.70	520.70	0.00%			
SCALE B - Professional arts based organisations						
Main Theatre	50.20	50.20	0.00%			
Main Theatre Floor Events	35.80	35.80	0.00%			
Mayor's Parlour	16.80	16.80	0.00%			
Studio Room Hire	24.00	24.00	0.00%			
Conference Room	16.80	16.80	0.00%			
Meeting Room	9.30	9.30	0.00%			
Activity Room	6.40	6.40	0.00%			
Large Dance Studio	8.90	8.90	0.00%			
Small Dance Studio	5.60	5.60	0.00%			
Function Room	11.60	11.60	0.00%			
Basement Dance Studio	8.60	8.60	0.00%			
Basement Drama Studio	9.10	9.10	0.00%			
Non-returnable deposit	260.90	260.90	0.00%			
Non-returnable deposit (3 days or more)	520.70	520.70	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

CENTRAL THEATRE	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %	per hour excess 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
SCALE C - Amateur arts based organisations						
Main Theatre	30.30	30.30	0.00%			
Main Theatre Floor Events	21.30	21.30	0.00%			
Mayor's Parlour	11.10	11.10	0.00%			
Studio Room Hire	16.10	16.10	0.00%			
Conference Room	11.10	11.10	0.00%			
Meeting Room	6.10	6.10	0.00%			
Activity Room	4.40	4.40	0.00%			
Large Dance Studio	6.00	6.00	0.00%			
Small Dance Studio	4.10	4.10	0.00%			
Function Room	7.70	7.70	0.00%			
Basement Dance Studio	5.50	5.50	0.00%			
Basement Drama Studio	6.00	6.00	0.00%			
Non-returnable deposit	197.90	197.90	0.00%			
Non-returnable deposit (3 days or more)	322.80	322.80	0.00%			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

CORN EXCHANGE	Includes			Fee	Proposed Fee	Increase
	Hall	Bar	Kitchen	2012/2013	2013/2014	
QUEEN'S HALL				£	£	%
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	962.90	962.90	0.00%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	600.60	600.60	0.00%
Fri 12 noon - 12 midnight	✓	✓	✓	1012.20	1012.20	0.00%
Fri 6 p.m. - 12 midnight	✓	✓	✓	633.20	633.20	0.00%
Sat 12 noon - 12 midnight	✓	✓	✓	1061.60	1061.60	0.00%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	666.80	666.80	0.00%
Sun 12 noon - 10.30 p.m.	✓	✓	✓	840.00	840.00	0.00%
	Hall Hire Only					
Mon - Thur 9 a.m. - 12 noon	✓			133.40	133.40	0.00%
Mon - Thur 12 noon - 6 p.m.	✓			177.50	177.50	0.00%
Fri 9 a.m. - 12 noon	✓			146.00	146.00	0.00%
Fri 12 noon - 6p.m.	✓			194.30	194.30	0.00%
Kitchen hire per booking				78.80	78.80	0.00%
	Hall Hire Only					
PRINCES HALL	Hall Hire Only					
Prices per hour - Minimum hire - 3 hours						
Mon - Thur	✓			36.80	36.80	0.00%
Fri	✓			38.90	38.90	0.00%
Sat - Sun	✓			42.00	42.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/2013 £	Proposed Fee 2013/14 £	Increase %
PRIVATE SECTOR HOUSING			
Enforcement Activity			
Copy of Notices	5.77	5.91425	0.03
Service of statutory notice			* Will be calculated on a case by case basis
Inspections			
Non Statutory Accommodation Inspections	96.00	96.00	0.00
Licensing of Houses in Multiple Occupation	927.00	927.00	0.00
Second or Subsequent Application	824.00	824.00	0.00
Removed cannot change licence holder - must submit a new application			
Change of manager	96.40	96.40	0.00
Licence variation	117.80	117.80	0.00
Licence renewal fee - with no significant changes	348.10	348.10	0.00
Licence renewal fee - with significant changes	589.20	589.20	0.00
2nd Reminder Letter for a HMO Licence	35.00	35.00	0.00
Unlicensed HMO Fine	150.00	150.00	0.00
HOUSING SOLUTIONS			
Weekly Cost of Temporary Accommodation			
Shared 1 Bed	116.25	116.25	0.00
1 bed self contained	155.54	155.54	0.00
2 bed self contained*	179.42	179.42	0.00
3 bed self contained*	195.00	195.00	0.00
4 bed self contained*	236.54	236.54	0.00
5 bed self contained *	319.61	319.61	0.00

**(The above charges will be calculated using 90% of LHA rates plus £60 Management Fee).*

TRAVELLERS PERMANENT ACCOMMODATION

Weekly Rent Per Pitch	60.77	62.65	0.03
Electricity Pre-paid card	Recharged At Cost		
General Fund Properties			
27 FIRST AVENUE	116.41	120.02	0.03
3 QUEEN STREET	92.97	95.85	0.03
85 THE BROOK	92.78	95.66	0.03
87 THE BROOK	83.81	86.41	0.03
7A CUXTON ROAD	138.14	142.42	0.03
Avenues Lettings	183.58	189.27	0.03

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/2013	Proposed Fee 2013/2014	Increase
LIBRARIES	£	£	%
Overdue Charges (Per item per day)			
Adults(£15 maximum)	0.21	0.20	-2.44%
Children (no charge)	0.00	0.00	
Teenagers & Retired aged 60 or over (£2.00 max)	0.05	0.05	2.50%
Overdue items reminder notice	0.50	0.80	
Reservation fee for any book in stock	0.00	0.00	
Reservation fee for any book not in stock	2.00	3.00	50.00%
Audio Visual Charges			
New DVD rentals 2 day loan	2.50	2.50	0.00%
DVD boxed set 2 week loan	5.00	5.00	0.00%
Console games 1 week loan	4.00	4.00	0.00%
Language courses - 3 month loans	5.25	5.25	0.00%
All other videos, DVDs, CDs	1.10	1.10	0.00%
Ticket Replacement Adults	2.20	2.30	4.55%
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		Full replacement cost	
Photocopying/Printing Charges (all sources)			
Black & White A4 - per page	0.10	0.10	2.50%
Black & White A3 - per page	0.20	0.21	2.50%
Colour A4 - per page	0.75	0.77	2.50%
Colour A3 - per page	1.00	1.03	2.50%
Fax Transmissions			
UK	1.15	1.20	4.35%
Europe and North America	2.20	2.25	2.27%
Rest of World	2.20	2.25	2.27%
Free fax nos.	0.55	0.60	9.09%
Incoming - each	0.55	0.60	9.09%
Meeting room hire Strood Library Hall, Twydall Library and all other library premises.			
Basic Rate	£		
Inside Hours per hour	9.00	9.50	5.56%
Outside Hours per hour	15.00	16.00	6.67%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee 2013/2014	increase
	£	£	%

BEREAVEMENT SERVICES**CEMETERIES**

INTERMENTS. *Fee includes preparation and excavation of grave, matting, 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. The fees do not include removal of any memorial, planting, shrubs, flowers or trees. Where any request is received to inter in an existing grave it is expected that the applicants will have made arrangements for the removal of anything that has been placed on the grave and that when digging commences anything left remaining (apart from any proper approved memorial) may be properly disposed of.*

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 added to any costs that the council might charge. 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 refuse any further burial in that grave.

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase	
	£ Resident	£ Non Resident	£ Resident	£ Non Resident	% Resident	% Non Resident
BEREAVEMENT SERVICES						
<u>CEMETERIES (cont)</u>						
Not exceeding 1 month	0.00	105.00	0.00	108.00	0.00%	2.86%
Interment and attendance fee: 1 month - 5 years	100.00	200.00	100.00	200.00	0.00%	0.00%
Interment and attendance fee: 5 - 16 years: max grave length 1.8 m (max coffin length is 1.65m).	250.00	500.00	250.00	500.00	0.00%	0.00%
Interment and attendance fee: Exceeding 16 years.	610.00	1220.00	625.00	1250.00	2.46%	2.46%
Interment and attendance fee: Exceeding 16 years. Treble depth. (Grave for 4 is special request with minimum 7 working days notice. Add £275.00)	660.00	1320.00	675.00	1350.00	2.27%	2.27%
Two full burials undertaken at same time, add:	120.00	320.00	125.00	250.00	4.17%	-21.88%
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 of method or digging. POA.	125.00	250.00	130.00	260.00	4.00%	4.00%
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 of method or digging POA. Note previously this fee was added to the standard fee for cremated remains - this is now a combined fee)	120.00	320.00	175.00	350.00	45.83%	9.38%
Extra digging for coffins greater than 26" wide (in total including bar handles etc) or 78" long add £100.00.	160.00	200.00	150.00	300.00	-6.25%	50.00%
Extra digging etc to accommodate internal boarding, framework, covers etc (materials supplied by others).	160.00	200.00	200.00	400.00	25.00%	100.00%
Relocation of spoil away from graveside prior to service / interment. Prices from:						
Saturday Interment - by arrangement - min 8 working days notice and subject to availability: add	500.00	550.00	520.00	550.00	4.00%	0.00%
Saturday Interment of cremated remains - by arrangement - min 8 days notice and subject to availability: add	100.00	200.00	120.00	240.00	20.00%	20.00%
Services times are 90 minutes - extra service time, per 45 minutes. This cost may be trebled if prior warning not	25.00	25.00	75.00	75.00	200.00%	200.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase	
	£	£	£	£	%	%
BEREAVEMENT SERVICES						
<i>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. All Rights to Erect are for a maximum period of 30 years (renewable).</i>						
CEMETERIES (cont)						
	Resident	Non Resident	Resident	Non Resident		
Grave Selection next-in-line			50.00	100.00		
Grave Selection	180.00	360.00	185.00	370.00	2.78%	2.78%
Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit	650.00	1300.00	665.00	1330.00	2.31%	2.31%
Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1050.00	2100.00	1080.00	2160.00	2.86%	2.86%
Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1900.00	3800.00	2000.00	4000.00	5.26%	5.26%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit	900.00	1800.00	950.00	1900.00	5.56%	5.56%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1550.00	3100.00	1600.00	3200.00	3.23%	3.23%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	2300.00	4600.00	2360.00	4720.00	2.61%	2.61%
Purchased Exclusive Right of Burial (<30") Adult graves 30 years (RoB)			645.00	1290.00		
Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years.			1295.00	2590.00		
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years.			2055.00	4110.00		
Child graves 6' x 3' : 50 years inc memorial permit	500.00	1000.00	515.00	1030.00	3.00%	3.00%
Child graves 6' x 3' : 99 years inc memorial permit	800.00	1600.00	825.00	1650.00	3.13%	3.13%
Cremated remains 3' x 3': 50 years inc memorial permit	580.00	1160.00	625.00	1250.00	7.76%	7.76%
Cremated remains 3' x 3': 99 years inc memorial permit	950.00	1900.00	1050.00	2100.00	10.53%	10.53%
Pre purchased Cremated remains (3' x 3') 50 years	775.00	1550.00	795.00	1590.00	2.58%	2.58%
Pre purchased Cremated remains (3' x 3') 99 years	1145.00	2290.00	1200.00	2400.00	4.80%	4.80%
Extension to EROB's, per 5 year period - max 30 years	105.00	210.00	105.00	210.00	0.00%	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase	
	£	£	£	£	%	%
BEREAVEMENT SERVICES						
MEMORIALS						
1. Double fees only charged where both deceased and the applicant are non-residents.						
2. Where more than one item is being undertaken on a grave at any one time, the higher fee only is payable						
3. Unless stated otherwise, all permits are for 30 years. Permits are renewable prior to expiry.						
Permit for a cleaning, planted areas etc.	0.00	0.00	0.00	0.00		
30 Year Permit for Small Inscribed vase or tablet (less than 12", 300mm)	70.00	140.00	72.00	144.00	2.86%	2.86%
Additional Inscriptions (no charge if undertaken in-situ and memorials not removed or detached from grave)	70.00	140.00	75.00	150.00	7.14%	7.14%
30 Year Permit for the erection of a memorial/headstone	150.00	300.00	160.00	320.00	6.67%	6.67%
30 Year Permit for the erection of full kerbs and cover slabs.	225.00	450.00	230.00	460.00	2.22%	2.22%
30 Year Permit for Memorial/headstone with full kerbs	370.00	740.00	385.00	770.00	4.05%	4.05%
30 Year Permit for Small kerbs (lawn section/cremated remains) and cover slabs	195.00	390.00	200.00	400.00	2.56%	2.56%
30 Year Permit Memorial/headstone with small kerbs	295.00	590.00	300.00	600.00	1.69%	1.69%
1 Year Permit for Wooden cross and other temporary marker	15.00	30.00	16.00	32.00	6.67%	6.67%
Family maintained grave notice	10.00	20.00	15.00	30.00	50.00%	50.00%
Transfer of right of exclusive burial and duplicate EROB's (Transfer to spouse - deduct £20.00)	50.00	100.00	52.00	104.00	4.00%	4.00%
Alterations to Deeds	30.00	60.00	35.00	70.00	16.67%	16.67%
Genealogical Search fee per name and subject to date of Register entry (assisted searches extra)	15.00	30.00	15.00	30.00	0.00%	0.00%
Marking / identification of grave prior to visit - special request (min 5 days notice)	15.00	30.00	15.00	15.00	0.00%	-50.00%
Quinquennial memorial inspection	35.00	35.00	36.00	36.00	2.86%	2.86%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase	
	£	£	£	£	%	%
BEREAVEMENT SERVICES						
<i>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. Materials are re-cycled.</i>						
Medway 'Eco-surround' Adult (supply and fix) 1 year hire	120.00	240.00	124.00	124.00	3.33%	-48.33%
Medway 'Eco-surround' Child (supply and fix) 1 year hire	115.00	230.00	119.00	119.00	3.48%	-48.26%
Medway 'Eco-surround' Cremated Remains (supply and fix) 1 year hire	115.00	230.00	119.00	119.00	3.48%	-48.26%
Medway 'Eco-surround' Adult (supply and fix) 5 year hire	160.00	320.00	165.00	165.00	3.13%	-48.44%
Medway 'Eco-surround' Child (supply and fix) 5 year hire	135.00	270.00	137.00	137.00	1.48%	-49.26%
Medway 'Eco-surround' Cremated Remains (supply and fix) 5 year hire	145.00	290.00	150.00	150.00	3.45%	-48.28%
Eco-surround lease renewal 1 year			37.00	37.00		
Eco-surround lease renewal 5 year			58.00	58.00		

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase	
	£ Resident	£ Non Resident	£ Resident	£ Non Resident	%	
BEREAVEMENT SERVICES						
MISCELLANEOUS						
Arrange funeral under Public Health (Control of Disease) Act 1984, including full property search. From:			500.00	500.00		
Arrange funeral under Public Health (Control of Disease) Act 1985. From :			200.00	200.00		
Use of Cemetery Chapel (Duration of Service: 45 minutes).	75.00	150.00	75.00	75.00	0.00%	-50.00%
Use of Cemetery Chapel (Children up to 5th Birthday)	0.00	100.00				
Private Use of Cemetery Chapel	90.00	125.00	95.00	95.00	5.56%	-24.00%
Bench dedications 10 yr from:	1200.00	1750.00	1230.00	1230.00	2.50%	-29.71%
Re-open walled grave - from:	235.00	470.00	240.00	240.00	2.13%	-48.94%
Exhumation – from:	1060.00	2120.00	1060.00	1060.00	0.00%	-50.00%
Exhumation of cremated remains – from:	345.00	690.00	345.00	345.00	0.00%	-50.00%
Woodland Burial fee (including tree) - includes exclusive right of burial (99 years) (CHATHAM ONLY)	1125.00	2250.00	1500.00	3000.00	33.33%	33.33%
Woodland Interment of cremated remains includes exclusive right of burial (99 years) (CHATHAM ONLY)	490.00	1000.00	750.00	1500.00	53.06%	50.00%
Woodland Burial pre-purchased (99 years) (CHATHAM ONLY)			1500.00	3000.00		
Topping up and seeding. From:	50.00	50.00	50.00	51.25	0.00%	2.50%
Woodland and other Tree plaques (10 years). From	150.00	150.00	195.00	153.75	30.00%	2.50%
Grave identification and photograph	35.00	35.00	35.00	35.00	0.00%	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase
	£		£		%
BEREAVEMENT SERVICES					
<u>CREMATORIUM</u>					
<i>Cremation fees to be applied from 1st September 2013</i>					
<i>CREMATION FEE.</i> <i>The Cremation fee includes all Medical Referee Fees, use of the Chapel for 30 Minute service, Wesley Music, all attendances after the coffin has been placed on the catafalque, strewing of ashes in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and ashes box.</i>			All		
Adult cremation. Services before 9.40 deduct £25.00. Late cremation (after 15:20 add £35.00, by arrangement only)	510.00	-	535.00	-	4.90%
Adult Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	635.00	-	665.00	-	4.72%
Under 16 Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	205.00	-	205.00	-	0.00%
Cremation - NO SERVICE - 8:30 - 9:00		-	350.00	-	
Joint service/cremations - 2 adults (includes Medway	775.00	-	810.00	-	4.52%
Witness Coffin being committed into Cremator (Services after 9.40 am)	20.00	-	20.00	-	0.00%
Extra costs for Service Overrun from:	27.00	-	28.00	-	3.70%
Child - Over 5 years and under 16 years	125.00	-	125.00	-	0.00%
Child - Over 1 month to Under 5 years	100.00	-	100.00	-	0.00%
Stillborn - 1 month	25.00	-	25.00	-	0.00%
Body Parts, blocks and slides (no charge for stillborn etc)	70.00	-	75.00	-	7.14%
NVF with service, after 9:40	25.00	-	25.00	-	0.00%
NVF with no service	0.00		0.00		0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase
	£		£		%
BEREAVEMENT SERVICES					
MISCELLANEOUS					
Temporary Storage of Remains - per month - (min period of storage = 3 months, payable in advance)	25.00	-	26.00	-	4.00%
Cancellation within 48 hours (Postponement - no charge)	100.00	-	100.00	-	0.00%
Receiving Ashes from elsewhere	50.00	-	50.00	-	0.00%
Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)	27.00	-	27.00	-	0.00%
Silent disposal of ashes (Up to 2 deceased, add £5.00 per person thereafter) NEW	20.00		20.00		0.00%
Additional Medway Container (Scatter Tube add £8.00)	12.00	-	12.00	-	0.00%
Metal Urn (with cremation)	20.00	-	23.00	-	15.00%
Additional Metal Urn	30.00	-	34.00	-	13.33%
Packaging and Forwarding of Cremated Remains – UK	50.00	-	53.00	-	6.00%
Additional Chapel Time/Memorial Service	120.00	-	125.00	-	4.17%
Administration charge to cover requests for information, alterations etc to records. Genealogical searches etc	15.00	-	16.00	-	6.67%
Additional or replacement Certified Extract, label or other proof of cremation	25.00	-	25.00	-	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13		Proposed Fee 2013/2014		increase
	£		£		%
BEREAVEMENT SERVICES					
CREMATORIUM MEMORIALS					
Book of Remembrance (includes 1 swipe card).					
2 Line Entry	67.00	-	69.00	-	2.99%
5 Line Entry	118.00	-	120.00	-	1.69%
8 Line Entry	150.00	-	154.00	-	2.67%
5 Line Entry with illustration	165.00	-	170.00	-	3.03%
8 Line Entry with illustration	190.00	-	195.00	-	2.63%
Additional screens of text, pictures etc (cost per screen)	35.00	-	37.00	-	5.71%
Swipe cards	16.00	-	17.00	-	6.25%
Book of Remembrance for Babies (includes 1 swipe card).					
Charge per line	15.00	-	15.00	-	0.00%
Charge for illustration	50.00	-	54.00	-	8.00%
Additional swipe card for digital book	16.00	-	16.00	-	0.00%
Miniature Books (Existing books only)					
Charge Per Line	18.00	-	19.00	-	5.56%
Charge For illustration	50.00	-	55.00	-	10.00%
Postage & Packing back to studio	10.00	-	11.00	-	10.00%
Bluebell Memorials - 10 year lease (podkin glade and bluebell walk) Subject to availability					
Single memorial - (left or right of a pair) inclusive of ceramic picture if required	885.00	-	895.00	-	1.13%
Single memorial - (stand alone) inclusive of ceramic picture if required	1000.00	-	1025.00	-	2.50%
Double memorial - (both sides of a pair) inclusive of ceramic picture if required	1770.00	-	1775.00	-	0.28%
Replacement plate with or without photo	185.00	-	190.00	-	2.70%
Replacement plate with or without photo (during first year of lease only)	120.00	-	125.00	-	4.17%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee		increase
	£	£		%
BEREAVEMENT SERVICES				
CREMATORIUM MEMORIALS (cont)				
Mushrooms - 10 year lease (glades 5 & 18, podkin and 2 area's of bluebell walk)				
Mushroom Plaque	210.00	220.00	-	4.76%
Replacement Mushroom Plaque	70.00	80.00	-	14.29%
Sundial - 10 year lease				
Small plaque	220.00	225.00	-	2.27%
Medium Plaque	230.00	240.00	-	4.35%
Large Plaque	240.00	245.00	-	2.08%
Replacement plaque (all sizes)	90.00	95.00	-	5.56%
Babe in hand - 10 year lease				
Small plaque	220.00	221.00	-	0.45%
Medium Plaque	230.00	231.00	-	0.43%
Large Plaque	240.00	241.00	-	0.42%
Replacement plaque (all sizes)	85.00	87.00	-	2.35%
All sizes - 20 year lease	335.00	350.00	-	4.48%
Wall Columbaria 15 year lease (chapel of meditation walls 4 & 5) subject to availability				
Wall Columbaria without Motif (15 years)	470.00	470.00	-	0.00%
Wall Columbaria with Motif (15 years)	470.00	470.00	-	0.00%
Wall Columbaria with own Motif (15 years)	470.00	470.00	-	0.00%
Wall Columbaria - replacement	105.00	110.00	-	4.76%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee		increase
	£	2013/2014		%
	£	£		%
BEREAVEMENT SERVICES				
CREMATORIUM MEMORIALS (cont)				
Columbaria				
Columbaria (10 years) Motifs extra (subject to design) – includes first 80 characters	1000.00	1005.00	-	0.50%
Columbaria (20 years) Motifs extra (subject to design) – includes first 80 characters	1300.00	1305.00	-	0.38%
Granite Niche (20 years) - new	950.00	955.00	-	0.53%
Columbaria (30 years) – includes first 80 characters and standard motif.	2200.00	2205.00	-	0.23%
Columbaria inscriptions (price per character after the first 80)	1.60	1.65	-	3.13%
Columbaria Motif (from standard catalogue)	85.00	90.00	-	5.88%
Columbaria Motif (own design supplied)	100.00	105.00	-	5.00%
Columbaria Motif/photo (1 face) on ceramic (portrait)	130.00	135.00	-	3.85%
Columbaria photo (2 faces) on ceramic (landscape)	140.00	145.00	-	3.57%
Replacement Plate for columbaria - includes 80 character	135.00	140.00	-	3.70%
Additional Inscription to Columbaria - includes 80 characters	115.00	120.00	-	4.35%
Postage and packing of columbaria plates - Courier	40.00	45.00	-	12.50%
Benches 10 year lease (various locations around the grounds) subject to availability				
Bench renewal lease	850.00	855.00	-	0.59%
Bench New lease - Including 12" x 21/2" Perspex Plaque	1200.00	1205.00	-	0.42%
Additional Perspex Plaque (12" x 21/2")	40.00	45.00	-	12.50%
Additional Bronze Plaque (12" x 21/2")	135.00	140.00	-	3.70%
Perspex replacement of alteration to existing plaque including additional name	50.00	55.00	-	10.00%
Bronze replacement of alteration to existing plaque including additional name	135.00	135.00	-	0.00%
Bench vases	25.00	25.00	-	0.00%
Shared bench perspex plaque (5" x 3")	165.00	167.00	-	1.21%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee	increase
	£	£	%
BEREAVEMENT SERVICES			
CREMATORIUM MEMORIALS (cont)			
Chapel Chair (both chapels, east - blue and west - pink)			
Chapel Chair including plaque	200.00	210.00	5.00%
Chapel Chair additional plaque	50.00	60.00	20.00%
Replacement chapel chair plaque	50.00	60.00	20.00%
Bronze Wall Plaques 10 year lease subject to availability			
Bronze wall plaque - renewal of lease only no new plaque	150.00	155.00 -	3.33%
Replacement Bronze wall plaques - including alterations, updating & additional names	135.00	140.00 -	3.70%
Granite Wall Plaques 10 year lease subject to availability			
Granite wall plaque - inscription only	220.00	225.00	2.27%
Granite wall plaque - inscription & engraved illustration	250.00	255.00	2.00%
Granite wall plaque - inscription & photo	310.00	315.00	1.61%
Granite wall plaque - lease renewal	110.00	115.00	4.55%
Replacement or alteration to existing plaque including additional name - inscription only	275.00	280.00	1.82%
Replacement or alteration to existing plaque including additional name - inscription & illustration/photo.	200.00	205.00	2.50%
FLORIS' Wall Plaques			
Floris Plaque - inscription only	240.00	245.00	2.08%
Floris Plaque - with engraved motif (from standard catalogue range)	260.00	265.00	1.92%
Floris Plaque - with ceramic motif/photo	310.00	320.00	3.23%
Renewal of lease (New 10 years existing plaque used)	180.00	190.00	5.56%
Replacement Floris plaque - including alterations, updating & additional names	170.00	170.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee	increase
	£	£	%
BEREAVEMENT SERVICES			
CREMATORIUM MEMORIALS (cont)			
Dedicated roses - 10 year lease			
Standard rose tree with plaque on stem	200.00	225.00	12.50%
Standard rose tree replacement plaque on stem	60.00	65.00	8.33%
Standard rose tree additional replacement plaque on stem	60.00	65.00	8.33%
Granite Flower Kerbs - 10 year lease (RWA Glades 32 & 38)			
subject to availability			
Granite Flower Kerb (grey/black)	425.00	430.00	1.18%
Granite Flower Kerb (gold/black)	435.00	440.00	1.15%
Replacement Flower Kerb Plaques (both colours)	100.00	105.00	5.00%
Granite Book - 10 year lease (Entrance to Glade 16 - 6" x 4", and Rear of East Cloisters, 4" x 3" plaque)			
Granite Book Plaque: Glade 16	235.00	240.00	2.13%
Replacement Granite Book Plaque: Glade 16	90.00	95.00	5.56%
Granite Book Plaque: East Chapel	235.00	235.00	0.00%
Replacement Granite Book Plaque: East Chapel	90.00	90.00	0.00%
Memorial Plaques (10 years)			
Perspex Garden Plaque	155.00	157.00	1.29%
Perspex Replacement Garden Plaque including alterations, updating & additional names	57.00	60.00	5.26%
Granite Garden Plaque	202.00	205.00	1.49%
Granite Replacement Garden Plaque including alterations, updating & additional names	102.00	105.00	2.94%

Organist (Private fee not paid to LA)

Other memorials and services available subject to demand and availability. Fees determined as necessary.

Medical Referee fees are included in the cremation fee - should these fees be increased (usually by NJC), the cremation fee to be increased accordingly. VAT included where applicable.

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2012/13	Proposed Fee 2013/14	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	
Monday to Friday	410.00	415.00	1.22%
Saturday	480.00	485.00	1.04%
Sunday and Bank Holidays	550.00	555.00	0.91%
Notice appointment fee		20.00	
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	20.00	0.00%
Cancellation fee		50.00	
Monday to Friday	180.00	185.00	2.78%
Saturday	220.00	225.00	2.27%
Sunday - Bank Holidays	265.00	270.00	1.89%
Handling Fees for bookings on behalf of other premises			
Personal Citizenship Ceremonies	110.00	120.00	9.09%
Initial licensing/Renewal of a venue	1800.00	1800.00	0.00%
Request for review	430.00	430.00	0.00%
Sale of Products/Additional Services			
Priority Certificate Production	11.00	11.00	0.00%
postage 2nd	0.50	0.50	0.00%
postage 1st	1.00	1.00	0.00%

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

	Fee 2012/13				Proposed Fee 2013/14			
Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent		Letters and other simple format		Multilingual leaflets, complex or urgent	
	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words
	£	£	£	£	£	£	£	£
Albanian	130.00	40.00	138.00	40.00	130.00	40.00	138.00	40.00
Arabic	130.00	35.00	155.00	45.00	130.00	35.00	155.00	45.00
Bengali	130.00	35.00	155.25	35.00	130.00	35.00	155.25	35.00
Bosnian/Serbo-Croat	130.00	35.00	155.25	50.00	130.00	35.00	155.25	50.00
Chinese	130.00	40.00	155.25	40.00	130.00	40.00	155.25	40.00
Czech	130.00	35.00	155.25	50.00	130.00	35.00	155.25	50.00
Danish	172.50	50.00	172.50	50.00	172.50	50.00	172.50	50.00
Dutch	130.00	PAO	172.50	PAO	130.00	PAO	172.50	PAO
Farsi/Persian	155.25	40.00	155.25	45.00	155.25	40.00	155.25	45.00
French	130.00	35.00	138.00	35.00	130.00	35.00	138.00	35.00
German	130.00	35.00	138.00	35.00	130.00	35.00	138.00	35.00
Greek	130.00	40.00	155.25	35.00	130.00	40.00	155.25	35.00
Gujarati	155.25	35.00	155.25	35.00	155.25	35.00	155.25	35.00
Hindi	155.25	35.00	155.25	35.00	155.25	35.00	155.25	35.00
Hungarian	130.00	40.00	155.25	POA	130.00	40.00	155.25	POA
Italian	130.00	35.00	138.00	35.00	130.00	35.00	138.00	35.00
Japanese	130.00	35.00	172.50	60.00	130.00	35.00	172.50	60.00
Kurdish Kurmanji	172.50	55.00	172.50	55.00	172.50	55.00	172.50	55.00
Kurdish Sorani	172.50	55.00	172.50	55.00	172.50	55.00	172.50	55.00
Latvian	130.00	35.00	155.25	50.00	130.00	35.00	155.25	50.00

Community Interpreting Service (CIS)

		Fee 2012/13				Proposed Fee 2013/14			
Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent		Letters and other simple format		Multilingual leaflets, complex or urgent		
	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words	
	£	£	£	£	£	£	£	£	
Lithuanian	130.00	40.00	155.25	50.00	130.00	40.00	155.25	50.00	
Nepalese	155.25	50.00	155.25	50.00	155.25	50.00	155.25	50.00	
Polish	130.00	35.00	138.00	35.00	130.00	35.00	138.00	35.00	
Punjabi	155.25	35.00	155.25	35.00	155.25	35.00	155.25	35.00	
Portuguese	130.00	35.00	138.00	45.00	130.00	35.00	138.00	45.00	
Pashto	155.25	40.00	155.25	40.00	155.25	40.00	155.25	40.00	
Romanian	130.00	35.00	155.25	50.00	130.00	35.00	155.25	50.00	
Russian	130.00	35.00	138.00	40.00	130.00	35.00	138.00	40.00	
Somali	138.00	40.00	138.00	40.00	138.00	40.00	138.00	40.00	
Swahili	155.25	50.00	155.25	50.00	155.25	50.00	155.25	50.00	
Tamil	155.00	40.00	155.00	40.00	155.00	40.00	155.00	40.00	
Thai	172.50	40.00	172.50	40.00	172.50	40.00	172.50	40.00	
Turkish	130.00	35.00	138.00	35.00	130.00	35.00	138.00	35.00	
Ukrainian	155.25	40.00	155.25	40.00	155.25	40.00	155.25	40.00	
Vietnamese	138.00	45.00	138.00	35.00	138.00	45.00	138.00	35.00	
Urdu	155.25	35.00	155.25	35.00	155.25	35.00	155.25	35.00	

Community Interpreting Service (CIS)*Other languages available on request***Face to Face Interpreting Charges***Charges are made in increments of 15 minutes for interpreting and travel time*

	Fee 2012/2013 Charges per hour		Proposed Fee 2013/2014 Charges per hour		Increase	Increase
	Travel time	Interpreting	Travel time	Interpreting		
	£	£	£	£	%	%
Mon-Fri 8am-8pm	31.00	34.00	31.00	34.00	0.0%	0.0%
Mon-Fri 8pm-8am	31.00	41.00	31.00	41.00	0.0%	0.0%
Saturdays	31.00	41.00	31.00	41.00	0.0%	0.0%
Sundays & Bank Holidays	31.00	48.00	31.00	48.00	0.0%	0.0%

Telephone Interpreting Charges*Cost per 30 minutes telephone interpreting (minimum charge) + utility charge* if applicable*

	Fee 2012/2013	Proposed Fee 2013/2014	Increase
	£	£	%
Mon-Fri 8am-8pm	27.00	27.00	0.0%
Mon-Fri 8pm-8am	30.00	30.00	0.0%
Saturdays	30.00	30.00	0.0%
Sundays & Bank Holidays	32.50	32.50	0.0%

**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.*

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/14 £	Increase %
(All charges include VAT where applicable)			
LOCAL LAND CHARGES			
LLC1 only	25.00	25.00	0.00%
Additional parcel of land	20.00	20.00	0.00%
Standard search incl 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</i>	0.00	2,500.00	100%
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	1.00	2.50	150.00%
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%
Registration of a charge in Part 11 of the register			
Filing a definitive certificate of the Lands Tribunal under rule 10(3)	10.00	10.00	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; and	25.00	25.00	0.00%
(ii) in any other case	25.00	25.00	0.00%
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			

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/14 £	Increase %
(All charges include VAT where applicable)			
LICENSING			
<i>Pleasure Boat</i>	125.00	125.00	0.00%
<i>Sex Shop & Sex Cinema</i>			
- New	4300.00	4,300.00	0.00%
- Renewal and transfer	2700.00	2,700.00	0.00%
<i>Sexual Entertainment Venues</i>			
- New	4300.00	4,300.00	0.00%
- Renewal (dealt with in the same way as new application)	4300.00	4,300.00	0.00%
<i>Street Trading</i>			
Street Trading Licence	280.00	0.00	-100.00%
Amended Street Trading Consent - Annual	280.00	500.00	78.57%
Street Trading Consent - 6-months	0.00	300.00	100.00%
Street Trading Consent - month	0.00	150.00	100.00%
Street Trading Consent – Festivals (per day)	65.00	50.00	-23.08%
<i>Motor Salvage Operator</i>			
Individual	65.00	75.00	15.38%
Partnership	80.00	90.00	12.50%
Limited Company	105.00	125.00	19.05%
<i>Hackney Carriage and Private Hire Fees</i>			
Vehicle Licence Fees (press notice needed)			
- Vehicles under 3 years old	80.00	80.00	0.00%
- Vehicles 3 – 5years old	130.00	130.00	0.00%
- Vehicles over 5years 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)	90.00	90.00	0.00%
Operators Licence B (7-12 vehicles)	200.00	200.00	0.00%
Operators Licence C (over 12 vehicles)	315.00	315.00	0.00%
Plate Replacements &	25.00	25.00	0.00%
Non attendance to an appointment	0.00	25.00	100%
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	100.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/14 £	Increase %
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(All charges include VAT where applicable)

Licensing Act 2003 New 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 £4301-£33000	190.00	190.00	0.00%
BAND C £33001-£87000	315.00	315.00	0.00%
BAND D £87001-£125000	450.00	450.00	0.00%
BAND E £125001 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 £4301-£33000	180.00	180.00	0.00%
BAND C £33001-£87000	295.00	295.00	0.00%
BAND D £87001-£125000	320.00	320.00	0.00%
BAND E £125001 and over	350.00	350.00	0.00%

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

Number of Occupants

5000-9999	1000.00	1,000.00	0.00%
10000-14999	2000.00	2,000.00	0.00%
15000-19999	4000.00	4,000.00	0.00%
20000-29999	8000.00	8,000.00	0.00%
30000-39999	16000.00	16,000.00	0.00%
40000-49999	24000.00	24,000.00	0.00%
50000-59999	32000.00	32,000.00	0.00%
60000-69999	40000.00	40,000.00	0.00%
70000-79999	48000.00	48,000.00	0.00%
80000-89999	56000.00	56,000.00	0.00%
90000 and over	64000.00	64,000.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/14 £	Increase %
<i>(All charges include VAT where applicable)</i>			
<i>Licensing Act 2003 New fees and Charges (Set by Government)</i>			
<i>(cont)</i>			
Additional Annual Fee for exceptionally large scale events requiring premises licenses, based on occupancy.			
Number of Occupants			
5000-9999	500.00	500.00	0.00%
10000-14999	1000.00	1,000.00	0.00%
15000-19999	2000.00	2,000.00	0.00%
20000-29999	4000.00	4,000.00	0.00%
30000-39999	8000.00	8,000.00	0.00%
40000-49999	12000.00	12,000.00	0.00%
50000-59999	16000.00	16,000.00	0.00%
60000-69999	20000.00	20,000.00	0.00%
70000-79999	24000.00	24,000.00	0.00%
80000-89999	28000.00	28,000.00	0.00%
90000 and over	32000.00	32,000.00	0.00%
 Minor Variation Application - Premises Licence	 89.00	 89.00	 0.00%
<i>Personal Licences</i>			
Personal fee	37.00	37.00	0.00%
<i>Miscellaneous Licence fees and charges</i>			
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 notices	21.00	21.00	0.00%
Application for copy of notice on theft, loss etc of temporary event	10.50	10.50	0.00%
Application for copy of licence on theft, loss etc of personal licence.	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 2012/13 £	Proposed Fee 2013/14 £	Increase %
(All charges include VAT where applicable)			
Amusement with Prize Machines			
GAMBLING ACT 2005			
Premises Licence (Maximum Fee set by Government - local authorities have discretion to set fees based on cost)			
<i>Variation Applications</i>			
Betting (Track)	975.00	975.00	0.00%
Betting (Other)	1230.00	1,230.00	0.00%
Family Entertainment Centre	925.00	925.00	0.00%
Adult Gaming Centre	925.00	925.00	0.00%
Bingo	1550.00	1,550.00	0.00%
<i>Non Conversion Applications (New Premises) and Provisional Applications (New)</i>			
Betting (Track)	1800.00	1,800.00	0.00%
Betting (Other)	2550.00	2,550.00	0.00%
Family Entertainment Centre	1550.00	1,550.00	0.00%
Adult Gaming Centre	1550.00	1,550.00	0.00%
Bingo	3050.00	3,050.00	0.00%
<i>Non-Conversion Fee in respect of Provisional Statement Premises</i>			
Betting (Track)	975.00	975.00	0.00%
Betting (Other)	1225.00	1,225.00	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%
<i>Transfer/Reinstatement of Licence</i>			
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%
<i>Annual Fee</i>			
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 2012/13 £	Proposed Fee 2013/14 £	Increase %
(All charges include VAT where applicable)			
PERMITS (Set by Government - No discretion for local authorities)			
<i>Licensed Premises Gaming Machine Permit</i>			
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%
<i>Licensed Premises Automatic Notification Process (2 or less gaming machines)</i>			
On notification	50.00	51.00	2.00%
Copy of notification	10.50	10.50	0.00%
<i>Club Gaming Permits</i>			
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%
<i>Club Machine Permits</i>			
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%
<i>Family Entertainment Centre Gaming Machine Permits</i>			
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%
<i>Prize Gaming Permits</i>			
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%
<i>Small Lottery Registration</i>			
Grant	40.00	40.00	0.00%
Annual Fee	20.00	20.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/14 £	Increase %
(All charges include VAT where applicable)			
St George's Centre Hall Hire rates			
<i>(Bank Holidays, New Years Eve, Christmas On Application)</i>			
Monday - Thursday			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	256.00	265.00	3.52%
- All Others	318.00	325.00	2.20%
Full Day 9am - 5pm			
- Charity/Community Groups	477.00	490.00	2.73%
- All Others	595.00	610.00	2.52%
Evening 6pm - 12 midnight			
- Charity/Community Groups	338.00	345.00	2.07%
- All Others	425.00	435.00	2.35%
Friday, Saturday or Sunday			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	256.00	265.00	3.52%
- All Others	318.00	325.00	2.20%
Full Day 9am - 5pm			
- Charity/Community Groups	477.00	490.00	2.73%
- All Others	595.00	610.00	2.52%
Evening 6pm - 12 midnight			
- Charity/Community Groups	513.00	525.00	2.34%
- All Others	641.00	660.00	2.96%
Audio Visual Equipment			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	87.00	90.00	3.45%
- All Others	108.00	110.00	1.85%
Full Day 9am - 5pm			
- Charity/Community Groups	154.00	160.00	3.90%
- All Others	190.00	195.00	2.63%
Evening 6pm - 12 midnight			
- Charity/Community Groups	133.00	135.00	1.50%
- All Others	164.00	170.00	3.66%
Use of Catering Kitchen			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	33.00	35.00	6.06%
- All Others	41.00	45.00	9.76%
Full Day 9am - 5pm			
- Charity/Community Groups	62.00	65.00	4.84%
- All Others	77.00	80.00	3.90%
Evening 6pm - 12 midnight			
- Charity/Community Groups	82.00	85.00	3.66%
- All Others	103.00	105.00	1.94%

BUSINESS SUPPORT DEPARTMENT (BSD)**Medway Community Learning****Academic Year Charges (from 1 August 2013)**

	Full Fee incl Reg fee 2012/2013 £	Concessionary Fee (70%) incl Reg fee 2012/2013 £	Proposed		Increase %	Increase %
			Full Fee incl Reg fee 2013/2014	Concessionary Fee (70%) incl Reg fee 2013/2014		
Registration fee - applies to all courses						
Registration fee (charge varies according to length of course):						
1-9 hours	5.0	5.0	5.00	not applicable	0.0%	not applicable
10-19 hours	7.0	7.0	7.00	not applicable	0.0%	not applicable
20+ hours	8.5	8.5	9.00	not applicable	5.9%	not applicable
Adult Skills Courses - tuition fees only						
<i>Academic Year £ (per hour):</i>	2.8	2.0	2.87	2.01	2.5%	2.5%
Community Learning Courses - tuition fees only						
<i>Academic Year £ (per hour):</i>	2.9	2.1	3.00	2.10	2.5%	2.5%
Commercial rate courses (non-SFA funded)						
<i>Academic Year £ (per hour):</i>	3.4		3.53		2.5%	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.

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2012/13 £	Proposed Fee 2013/2014 £	Increase %
SALE OF AGENDAS			
Annual charge per committee	73.00	74.83	2.5%
INSPECTION OF FILES CHARGE			
Each subject matter or set of background papers (Up to 100 pages. Extra pages at 10p each)			
PHOTOCOPYING CHARGE			
Admin charge	2.00	2.05	2.5%
Each copy up to 20 copies	0.11	0.11	2.5%
Minimum charge (admin plus one copy)	2.00	2.05	2.5%
Each copy over 20	0.10	0.10	2.5%
REGISTER OF ELECTORS (Statutory)			
Full Register (restricted sales to credit agencies only) as at 1 December.			
Full register - paper format	990.00	1014.75	2.5%
Full register - data format	337.50	345.94	2.5%
Edited register - paper format	415.00	425.38	2.5%
Edited register - data format	175.50	179.89	2.5%
Postage & packing	22.00	22.55	2.5%
Street Index	12.00	12.30	2.5%
Sale of Medway ward map	12.00	12.30	2.5%
Letter of confirmation on Register of Electors	6.00	6.15	2.5%
Sale of Medway ward map	12.00	12.30	2.5%

CHILDREN AND ADULTS DIRECTORATE

	Fee 2012/2013 £	Proposed Fee 2013/2014 £	Increase %
<u>SOCIAL CARE</u>			
<u>Charges for Meals and Snacks at Internal Services*</u>			
Mid Morning/Afternoon Tea/Coffee Toast & Biscuits	1.68	1.70	1.19%
Midday Meals and am/pm Snacks	5.57	5.70	2.33%
Midday Meal Charge	3.89	4.00	2.83%
<u>Meals Delivery Service*</u>			
NB: Income collected directly by supplier who bills for a net amount	3.90	4.00	2.56%
<u>Apointee Service</u>			
Service user savings			
Under £3,000		No charge	
£3,000 - £9,999		£5 per week	
£10,000 - £15,999		3% annual charge	
£16,000 and over		£585 annual charge	
<u>Adoption</u>			
<u>Inter-country adoption assessments</u>			
First Assessment	4,950.00	5,075.00	2.53%
Second Assessment	2,475.00	2,535.00	2.42%
Placement Report	27.90	28.60	2.51%
<i>BAAF National Charging Arrangement</i>			
<u>Parklands</u>			
After School Club (per child per session)	8.00	8.00	0.00%
Youth Group (per child per session)	8.00	8.00	0.00%
Half Term (per child per session)	16.00	16.00	0.00%
Easter and Summer Play Schemes (per child per session)	16.00	16.00	0.00%
Saturday Club (per child per session)	16.00	16.00	0.00%
<u>Fostering</u>			
Independent Fostering Agencies/Other Local Authorities foster carer c	35.00	40.00	14.29%
<u>HOME TO SCHOOL/COLLEGE TRANSPORT</u>			
Vacant Seats Payment	530.00	543.00	2.45%

Diversity Impact Assessment: Screening Form

Directorate Business Support	Name of Function or Policy or Major Service Change Capital and Revenue Budgets 2013-2014		
Officer responsible for assessment Mick Hayward Chief Finance Officer	Date of assessment February 2013	New or existing? New	
Defining what is being assessed			
1. Briefly describe the purpose and objectives	The capital and revenue budgets 2013/2014 set out the council's spending plans and how it intends to resource the delivery of services in 2013/14. In accordance with the constitution these are to be submitted to Council on 21st February, a special meeting convened to set the council tax. Like last the last two years the need to deliver a sustainable budget significant savings has been identified.		
2. Who is intended to benefit, and in what way?	The budget must enable the council to provide services. It supports delivery of council provision which is underpinned by the council's two core values <ul style="list-style-type: none"> • Giving value for money • Putting the customer at the centre of everything we do This assessment reviews the possible cumulative impact of the proposals identified in the budget report.		
3. What outcomes are wanted?	A sustainable budget is agreed which supports the council in delivering its priorities and in meeting statutory responsibilities.		

<p>4. What factors/forces could contribute/detract from the outcomes?</p>	<p>Contribute Good planning and effective use of information and intelligence</p> <p>Effective joined up working across the council to deliver services</p> <p>If decisions are made to outsource services, it is proposed to involve service users and their families in the specification of outcomes/ outputs to be achieved by the provider and the evaluation of the contract to provide further reassurance.</p> <p>Impact of council initiatives such as the apprenticeship and Employ Medway' projects.</p> <p>Increasing customer satisfaction up from 50% in 2010 to 58% in 2012.</p> <p>Client satisfaction with services for older and disabled people has increased from 62 %to 63.5%</p> <p>Implementation of Better for Less programme, to deliver a more efficient and customer focused service.</p>	<p>Detract</p> <p>Further funding cuts</p> <p>Increased demand</p> <p>Poor performance monitoring in year</p> <p>Increasing demographic pressures for over 65+ and under 15 age groups.</p>
<p>5. Who are the main stakeholders?</p>	<p>Residents, businesses located in Medway councillors, partners, officers.</p>	
<p>6. Who implements this and who is responsible?</p>	<p>Senior managers.</p>	

Assessing impact

<p>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to Racial groups. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to people that need them.</p>
<p>What evidence exists for this?</p>	<p>The YES Medway Service aims to provide impartial advice and support to young people at risk of not being employed, in education or training (NEET).</p> <p>The service is commissioned by Medway Council and delivered through Medway Youth Trust with budget funding through the Early Intervention Grant (EIG).</p> <p>Budget proposal for the Early Intervention Grant 2013/14 includes a 20% reduction in funding for the YES Medway contract with Medway Youth Trust.</p> <p>19% of all service users are from ethnic groups other than white-British. [YES Medway Monitoring Report September – December 2012]. This is a disproportionately higher percentage compared with these ethnic groups for Medway (14%) (although this Census figure is for <u>all</u> ages) [Census 2011}</p> <p>Any remodelling of the service to meet the proposed service would seek to retain this function at its current level to mitigate against any impact in this area.</p>	
<p>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to disability. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to disabled people that need them. Any further issues not already identified will be incorporated.</p>
<p>What evidence exists for this?</p>	<p>The DIAs undertaken by Adult and Children Services in relation to service saving proposals,</p>	

	<p>which will be included as part of the Cabinet report on these proposals, have highlighted a potential impact on disabled people.</p> <p>For example 24% of all YES Medway service users have special educational needs SEN. The service currently provides the vehicle to deliver the statutory duty for the local authority of supporting post -16 transition for young people with learning difficulties and disabilities (Learning and Skills Act 2000).</p> <p>Any reduction to this specific resource as part of the process to meet the proposed savings for 2013/14 would naturally impact upon this particular equality group.</p> <p>Any remodelling of the service to meet the proposed savings would therefore seek to prioritise this front line function aimed at this group. It will aim to retain the service at its current level where possible to mitigate against any impact in this area.</p>	
<p>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to gender. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to people that need them.</p>
<p>What evidence exists for this?</p>	<p>The possible impact of proposed savings for the 'Yes Medway' service.</p> <p>Analysis of service usage for Sept-Dec 2012 shows there is a higher percentage of males (54%) accessing this service compared with females (46%).</p> <p>This is a higher proportion compared with the total males (51%) and total females (49%) for Medway (Census 2011)</p> <p>Any proposed changes to service delivery to meet 2013/14 savings would potentially impact on access to the service disproportionately in favour of males. Female users who are currently under represented may be further adversely affected if services are reduced.</p>	
<p>10. Are there concerns there</p>		<p>None of the services have reported service</p>

could be a differential impact due to <i>sexual orientation</i>?	NO	reductions that might impact disproportionately. However this will continue to be reviewed to look for any unintentional or unidentified impact in the future.
What evidence exists for this?		
11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?	NO	None of the services have reported service reductions that might impact disproportionately. However this will continue to be reviewed to look for any unintentional or unidentified impact in the future.
What evidence exists for this?		
12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?	YES	To deliver a sustainable council budget service savings have been identified that could have a differential impact due to age. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to people that need them.
What evidence exists for this?		The YES Medway service is specifically targeted at young people. Any proposed changes to the service in respect of meeting the proposed reduced funding for 2013/14 would still enable access to the service for all ages within its target group. However, any reduction in the scale of service provision is likely to adversely affect discretionary groups who receive this service eg under 13s. Young People will be impacted by the on-going review of the youth service. The Youth Services will continue to meet the needs of young people in need of support. Services will continue to be targeted to ensure they are available to the most vulnerable young people. A DIA will identify any potential adverse impact and mitigations that can be put in place.
13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?	NO	None of the services have reported service reductions that might impact disproportionately. However this will continue to be monitored to look for any unintentional or unidentified impact in the future.
What evidence exists for		

this?		
14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)?		None of the services have reported service reductions that might impact disproportionately. However this will continue to be monitored to look for any unintentional or unidentified impact in the future.
	NO	
What evidence exists for this?		
15. Are there concerns there <u>could</u> be a have a differential impact due to <i>multiple discriminations</i> (e.g. disability <u>and</u> age)?	YES	Some clients are impacted by a number of changes, not because of the protected category they are part of but because of the services they use. The individual move on plans are being introduced to ensure that those potentially impacted by several changes receive a robust level of support and move on plans are in place and monitored regularly.
What evidence exists for this?		YES Medway service users may have multi discrimination characteristics (age, disability, ethnicity), which may compound the adverse impact on these groups as a result of the proposed service reduction.

Conclusions & recommendation		
16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?	YES	Many of the services proposed to undergo changes are provided to particular groups so the impact will be specifically on that group. This is not surprising when such significant funding reductions need to be incorporated into the budget.
17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?	YES	N/A
	NO	
Recommendation to proceed to a full impact assessment?		
NO, BUT ...	What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?	The impact on a number of Children and Adult services has been identified. In doing so the council recognises that individual proposals on their own may not be significant but the cumulative impact of a number of proposals could have an impact on particular groups. The council has attempted to minimise impact on particular groups. Although diversity impact assessments help to anticipate the likely effects of proposals on

		different communities and groups in reality it is likely that the full impact will only be known once it is introduced. Consequently, the council through individual services will continue to review and monitor satisfaction and take up of services and any unintentional impacts that come to light during that monitoring will be reported through existing quarterly monitoring processes.
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Action plan to make Minor modifications

Outcome	Actions (with date of completion)	Officer responsible
Unintentional and unintended impact is picked up through on going monitoring	Monitor take up of and satisfaction with services	Assistant Directors
Put mitigations in place, where possible, to redress any unintended or unintentional impact identified through monitoring	Review monitoring at service and directorate level and report any impact to the Equality and access group	Assistant Directors

Planning ahead: Reminders for the next review

Date of next review	Budget 2014-2015	
Areas to check at next review (e.g. new census information, new legislation due)	Any adverse impact identified through the course of the on going monitoring	
Signed (completing officer/service manager)	Date	11.02.12
Signed (service manager/Assistant Director)	Date	11.02.12

Consultation on Local Pay Proposals

Introduction

Extensive consultation has taken place with all affected employees including schools. The Chief Executive and the Assistant Director, Organisational Services have held 9 consultation meetings and these have been well attended by over 500 employees. The comments and questions from these meetings are attached in this appendix.

We have also received 121 comments and questions by e mail and letter and these are attached in this Appendix. In general, individuals understand the need to be able to control the pay award, but are unhappy that they will be losing the perceived security of remaining in the national agreement. Whilst the offer is to maintain terms and conditions and not cut pay there are still anxieties that, as the financial position gets tougher the council will be unable to honour this commitment. There are also concerns as to what will happen in 3 years when the agreement expires. The strongest comments came from schools based staff, who are working alongside teachers who remain within a national regulatory framework.

Meetings have been held with staff in schools and school governors to ensure that they were fully aware of the offers on the table and to respond to any questions and concerns. It is clear that there is no support for this proposal from school governors and their comments are shown in this Appendix.

The Employment Matters Committee will meet on 19 February 2013 to discuss this issue and an addendum report setting out the views and recommendations of the committee will be tabled at Council

Face-to-Face Pay Negotiation Briefing session FAQ's

Pay increase/award

Q. Is a 1% pay increase confirmed nationally?

A. No.

Q. Who is offering the 1% pay increase?

A. National employers .However it is to be self funding, which means that terms and conditions could change nationally.

Q. Is the 1% pay increase just a recommendation?

A. It is just a proposal at the moment. If it is agreed nationally we will have to pay it if we are still in the national agreement.

Q. Medway is a higher paying council. Would wages be dropped by coming out of the national agreement?

A. This proposal is about coming out of the national pay award. Members do not want to reduce pay.

Q. Will there be a payment of £250 for lower paid staff again?

A. This will be paid to staff earning under £21.5K and whose increments are frozen.

Q. Could there possibly be a pay increase if Medway Council comes out of the national agreement?

A. Not this year, and probably not for the next 2 years either.

Q. Have senior management had a pay freeze as well as staff?

A. Senior management have had their pay frozen the same as everyone else and have never been treated any differently.

Q. Has the decision already been made?

A. If you look at the freezing of increments issue, there were changes (£250) as a result of consultation.

Q. As the cost of living rises and pay doesn't rise to match it, will staff be losing out?

A. When salaries are compared to the market the mid points of each grade work out at about the market average. The bottom points work out as slightly below average and the top points slightly above average. However there is a real terms cut in pay.

Q. Will this be the 4th year of no pay award?

A. Yes.

General

Q. Are all Medway employees affected?

A. All apart from teachers.

Q. Have other councils done similar things?

A. Southampton are cutting pay and coming out of national conditions. Bromley are also consulting on introducing local pay arrangements.

Q. Medway Council haven't put Council tax up for years. Could you have done so looking at the future, rather than employees bearing the brunt?

A. For the first 6 years of Medway there was a conscious Member decision not to increase Council tax. In recent years Council tax has been increased. This year Council tax is capped by the Government at 2% but we wanted to increase it to 4%. This equates to a £2m budget pressure.

Terms and Conditions and Allowances

Q. Will terms and conditions be changing at all?

A. There is no proposal to change terms and conditions. The only difference will be that we will not be following a national pay award. The proposal if we cannot reach a collective agreement with unions is to mirror national terms and conditions for 3 years.

Q. Could there be changes to terms and conditions after 3 years?

A. Yes. However there are no proposals to do this.

Q. What happens to terms and conditions after 3 years?

A. We can't guarantee what will happen after 3 years. There could be a different national government, a different administration, different priorities etc.

Q. If the essential car user allowance is removed could Medway insist on employees still needing a car?

A. There are no proposals to change car allowances.

Q. How will coming out of National terms and conditions affect temporary contracts?

A. There will be no difference to contractual arrangements in terms of this proposal.

Q. Can we have some clarity on terms and conditions?

A. Working time, sick pay, maternity, hours of work are all in the national agreement and we will not change these if a collective agreement is agreed. The issue of mirroring comes into play if we cannot get a collective agreement.

Collective Agreement and Unions

Q. What will happen if no collective agreement is reached?

A. Medway Council will sign up to mirror national terms and conditions for 3 years, excluding pay.

Q. Why are individuals being offered a worse deal than the Unions?

A. There is no legal framework to agree contractual changes with employees, if we can't get a collective agreement with unions. We are still trying to reach a collective agreement with the unions, hence a slightly different offer to staff.

Q. Have any alternative proposals been put forward by the Unions?

A. No alternative proposals have been put forward at the moment.

Q. Unions (26%) have been balloted. What about balloting non union members (74%)

A. If we get a ballot back from non union members it does not achieve a collective agreement and has no legal status.

Q. Why are unions against this proposal?

A. Unions are wedded to national bargaining and conditions of service.

Pay Protection

Q. Is the 3 year pay protection solely dependant on reaching a collective agreement with Unions?

A. Yes.

Dismissal, Re-engagement and new contracts

Q. If staff are dismissed and re-engaged will it be on the same pay and grade?

A. Yes.

Q. How much would it cost to terminate and re-engage?

A. The cost will be in HR staff time and the postage. The major costs come in the form of challenges and appeals.

Q. What are the plans if people don't sign their new contracts?

A. If you turn up to work and accept your salary you have been deemed to accept the new contract, even if you haven't signed to accept the new contractual terms.

Q. What will the reason for dismissal be?

A. SOSR (Some other substantial reason)

Q. If dismissed and re-engaged would terms and conditions be the same?

A. You will be treated exactly the same as someone who agreed to the new contract.

Q. Will continuous service be preserved?

A. Yes

Q. Contracts are meaningless, why are you doing it?

A. The reason that this is being done is so that we can come out of the national pay award which could cost £900,000 this year and be able to determine future pay awards locally.

Q. The main difficulty is the uncertainty about what will be in new contract.

A. We will set out the contractual changes in due course. The only change will be no references to the national pay award or conditions of service. Reference will be to local pay bargaining and conditions of service.

Academies and Schools

Q. What would be the issue if schools were not included in coming out of national terms and conditions?

A. Medway Council is the employer in community and voluntary controlled schools. If schools stay in national terms and conditions there is the risk that an equal pay claim could be lodged against the authority.

Q. Academies are completely separate, how does that link to funding?

A. Academies are autonomous from Medway Council and a lot of central funding that supported schools have been reduced in Medway's budget by the Department for Education.

Q. Why are schools potentially being treated differently?

A. Governors have legal powers for staffing in schools and we can only advise them on what to do.

Q. Do you feel that it is not fair on support staff in schools if they don't get an increment and teachers do?

A. This is about the pay award not increments. Increments are still payable for support staff in schools.

Q. More schools might become academies to protect their pay and terms & conditions and this will further affect Medway funding. What can you do to try and prevent this happening?

A. Schools can do this anyway. Members are giving an assurance that terms and conditions will not change from national for 3 years. We will lose more money if schools become academies which will worsen Medway's budgetary position in future.

Appeal Process

Q. Should staff challenge collectively or individually?

A. You would need to ask your Unions about this.

Q. Will any appeals be heard before the change is implemented?

A. No.

Pensions

Q. How will this affect pensions?

A. Your pension will be calculated on the best of the last 3 years. If salary is reduced by no fault of the employee then it will be the best of a 3 year period in the last 13 years.

Q. When contracts change will employees be given the opportunity to freeze their pensions?

A. Pensions are entirely separate. Pensions advice is available from KCC pensions on an individual basis.

Pay and Grade Review

Q. Will the re-grading process in 2014 also require termination and re-engagement of contracts?

A. It will depend on whether we can reach a collective agreement or not. If not then it will follow the same process.

Q. Are you looking to make any savings from the pay and grade review?

A. There isn't a savings target at the moment.

Q. Will increments be gone for good after the review?

A. We don't know what the new scheme will look like yet. Increments will be related to performance and competency in the future however. This is called contribution pay.

Q. Will there be pay cut in real terms due to the Pay and Grade Review?

A. If people are subject to a pay cut as a result of the review members have agreed 100% protection for 2 years from April 2014 if a collective agreement can be reached with the unions on coming out of national pay and conditions of service.

Q. Who will be responsible for assessing an individual's performance?

A. The scheme hasn't been designed yet but normally it will be your line manager.

Q. Will you be looking at all grades?

A. Yes we will.

Q. Progression is not going to be time served but based on performance. If you are good at your job you will get to the top of your grade quicker. What would be the incentive for the individual to continue working to their best?

A. We are very out of line by having 10 point incremental scales, based on time served. Schools can make different payments if they wish based on the grading scheme in place in the local authority.

Q. If you are on the top of your scale now will you be likely to go down?

A. It will depend on the banding for the new grades. Until the pay modelling has been completed we will be unable to see how it will change.

Communications

Q. In the first phase of Better for Less communication wasn't very good. What could be done differently in the future to improve communication?

A. We are happy to do as many briefing sessions as necessary for employees. Traditional communication methods have not been entirely successful and we are looking into how we can improve this.

Q. Do you feel that the wording of the communications was a bit threatening?

A. We have to be completely clear on what we are saying are the options for employees and we apologise if this was taken as a threat.

Morale and staff engagement

Q. Is there a staff morale issue in regards to the pay negotiations?

A. Yes we believe there is.

Alternative revenue sources

Q. The Income generation team generates quite a lot of money. Where does it go?

A. The generated income goes into Medway's overall budget.

Q. Have you got any income generation plans for Medway?

A. There are lots of plans to generate income within Medway. Some examples include:

- New growth and jobs
- New homes generate income for Medway.

Q. Can the £900,000 only come from the staffing budget?

A. No, the money can be found from other sources e.g. a tougher procurement process.

Future

Q. Can you still make changes during the 3 years by a 90 day consultation?

A. Legally yes, but members are very clear that they will not change anything for 3 years.

Q. Is there a plan to move back to the national pay award after 3 years?

A. Anything could happen within the next 3 years.

Pay Responses Summary

Non Schools

- Morale is low.
- Feel that it's just a smokescreen to cut terms and conditions.
- Soulbury staff feel they should not be included within the proposal.
- This is not a consultation process, the decision has been made.
- Staff on lower pay scales are disproportional affected.
- Unhappy that there is not a clear picture of what could happen in the future. (After 3 years).
- Social workers feel that these changes will have an affect on retention and may have a detrimental affect on vulnerable people.
- Staff feel undervalued.
- Money being wasted on consultants, BFL, Medway Makers, City status etc
- Staff feel contracts are valueless.
- Confusion over Pay & Grade Review (Staff feel that their pay will be cut down if the bands are shrunk)
- No benefit to staff by coming out of the national agreement.
- Consultation period not long enough. (Should be 90 days Unions then 90 days staff)
- Well lead to a loss of skilled staff throughout the council (E.g. Educational Psychologists)
- Some feel that communication has not been good enough to get the message across.
- Staff already under pressure due to low recruitment and B4L.

Schools

- Feel that they work hard for a low wage.
- Feel the LA have wasted money on projects that were not needed (e.g. bus station)
- Women proportionally more affected
- Confusion over who can make changes to contracts (Governing body or the council)
- Non teaching school staff generally feel undervalued and unappreciated.
- Feel that their views and opinions are not important.
- Governing bodies appear to be unanimously against the proposal.
- If the proposal goes through governing bodies worry that it will have a serious affect on all employees and their commitment their normal duties.
- The changes could have an affect on pupils if employees are unhappy and not performing at their best. (Joint worst in country for KS2 results?)
- It will create a two tier system in schools between teaching and non teaching staff causing friction and dissatisfaction.
- Will increase pressure for schools to become academies.
- Appears that the council is using this as an opportunity to change terms and conditions.
- Some are uncomfortable signing an agreement that may change in the future.
- Could have a negative impact on recruitment and retention.
- Feel that this hasn't been a consultation process and the decision has already been made.
- Could have a negative impact on recruitment and retention.
- Feel that this hasn't been a consultation process and the decision has already been made.

National Pay Agreement Responses – Non-Schools

THESE ARE NON-SCHOOLS RESPONSES

Number of responses - 49

Alternative Proposal

1.

Thank you for the e-mail which I have read through as suggested. At present the morale of staff (in my opinion) is low and this (again in my opinion) stems from the uncertainty around their future employment and their terms and conditions with many believing that the main aim of coming out of national terms and conditions is pay cuts to staff all of whom are, like the council, struggling in these difficult economic times and, like the council, are concerned about their own economic future/certainty.

The e-mail seems to suggest that the reason for the proposal to come out of national terms and conditions is to "provide certainty for the council in setting the budget." during the difficult economic times we are currently in, however, staff perception is that this is more to do with cutting pay, terms and conditions and not certainty over budget setting.

This feeling is made worse by a Rumour that at the last employment matters committee meeting a member of the committee was heard to remark that any initial loss that might result from a 1% pay increase i.e £900,000 will be easily clawed back once the national terms and conditions have been withdrawn, this rumour obviously adds fuel to the fire and to the belief that the council are really seeking to reduce the pay of its employees and replace the current terms and conditions with less attractive alternatives.

The e-mail also suggests that all proposals would be considered as part of the consultation process. With this in mind would it not be possible **(As an alternative proposal)** to provide certainty for the council in setting the budget if staff were to agree a further period of pay freeze/s as the council would know that no pay demands would be put forward for a set period allowing the council to manage its budget with certainty?

This would also help (in my opinion) to offset the considerable anxiety felt by staff around their future. Staff have already accepted, previously, no pay increment in recognition of the dire financial circumstances of the economy as a whole and may do so again. Although many may wish to have an increase in pay due to some years of no increase this alternative may prove more acceptable than a possible decrease in pay terms and conditions.

I enjoy working for Medway council and hope to do so for many years to come, however, it is worth noting that almost everyday I hear some staff discussing looking at alternative employment opportunities/re training in fear of a reduction in their pay and a possible worsening of their conditions here at Medway. It would be a shame if Medway were to lose previously dedicated employees or if employees that remain are less dedicated as a result of the current proposals, therefore it would seem that the above proposal might be a good alternative.

I'm sure you have already had this or a similar proposal but I hope this proposal might be helpful.

Thank you for your comments and apologies for the delay in responding.

I acknowledge your comments about staff morale and this has been drawn to Members attention.

I was at Employment Matters as one of the officers attending and do not recall any comment of that nature.

Regarding your alternative proposal it would not be possible for staff to voluntarily forego a pay rise if one were agreed nationally as Medway is currently bound by national pay arrangements. This is why consultation is taking place on changing contractual terms.

I can confirm that there is no intention to worsen terms and conditions and that is confirmed by the proposal to mirror national terms and conditions for 3 years from April.

2.

I am currently working as a CO in the Community Team and I have the following concerns:

You state that terms and conditions cover various things from Pay to Sickness etc, yet further down the email it states that the proposal is for terms and conditions to be mirrored for 3 years other than those relating to pay?

My concern is that although we will technically be saving the council £900,000 there is still the threat of possible pay cuts within those 3 years. If we are saving that much money why cant the Pay be mirrored for the next three years also? Employee's are in a bit of a no win situation as the increments have also been stopped for the past 3 years and the cost of living rising the future is looking and feeling pretty bleak.

I feel that if you included pay in your terms and conditions to be mirrored for 3 years then Medway Council would have a better chance of employee's agreeing to the proposal.

Sorry for the delay in responding.

The Council is having to take difficult decisions and Members are trying as far as possible to preserve jobs. If there is a national pay award of 1%, costing Medway

£900,000, then that money would have to be found from other sources.

£900,000 equates to roughly 40 jobs.

3.

As the Local Representative for the Association of Professionals in Education and Children's Trusts (ASPECT), I would like to share my concerns regarding Medway Council's proposal to come out of the National Agreements for pay and working conditions. As School Improvement Professionals, the majority of us enjoy Soulbury Terms and Conditions. We have expressed understanding regarding the need for a local pay bargaining mechanism due to the forward budget planning required and financial pressures. However, myself and my members have serious concerns that withdrawing from national terms and conditions would eventually lead to a withdrawal of the Soulbury pay scales, particularly with reference to the planned pay and grade review. We believe

that removing Soulbury staff from the national agreement will not bring about the financial control the Council seeks.

In the second paragraph of the "Proposal to come out of the National Agreements – Employee Consultation Document" under Background, there is mention of national agreement on pay increases for the year 2013. It is our understanding that Soulbury will be putting forward a 0% increase, as they have done for the past three years. Combined with the Council's decision not to grant a Cost of Living Allowance, this amounts to a decrease in salary in real terms and is not a threat to the Council's financial plans for 2013 - 2014. We understand that there are currently 25 Medway employees under Soulbury T&Cs, 9 of whom are in the School Improvement Teams, 13 in Educational Psychology and 2 in the Early Years Team. We would ask you to consider the Soulbury Members to be a 'Special Case', as there are relatively few of us in number and a 0% pay increase has been proposed. Excluding us from the changes would have a zero impact on overall financial considerations, but a large impact on staff morale and associated recruitment and retention issues. The School Improvement Teams have been running with significant numbers of vacancies for well over a year which have proved impossible to recruit to despite numerous attempts.

The fifth paragraph of the consultation document, still under Background, speaks about 32 out of 74 authorities "on local pay negotiations", then cites Kent and nine local authority areas. These areas may have local pay agreements in some areas such as rubbish collection and highway maintenance, but Soulbury terms, conditions and pay still apply across the Authority, as evidenced in the recent 'Soulbury scale' job advertisements for Kent posts.

There are numerous examples of such exemptions within the authorities quoted in your proposal as having 'exited' national agreements. Milton Keynes succinct pay policy statement for 2013 – 2014 clearly demonstrates a model of local bargaining for the majority with some exceptions.

- Joint Negotiating Committee for Coroners
- National Employers' Organisation for School Teachers (NEOST)
- The Soulbury Committee
- Joint Negotiating Committee for Youth and Community Workers

<http://cmis.milton-keynes.gov.uk/CmisWebPublic/Binary.ashx?Document=37799>

In summary, I would like to suggest a counter proposal that Soulbury staff be exempt from exiting the national agreement and I look forward to reading your response.

I can confirm your comments were received on time and will be included in the analysis to Members

4.

I am an Educational and Child Psychologist working in for Medway Educational, Child and Community Psychology service. I am one of 25 Medway employees under Soulbury T&Cs, thirteen of whom are EPs.

I would like to ask you to consider the Soulbury Members to be a 'Special Case', as there are relatively few of us in number and so excluding us from the changes would have a low impact on the overall financial considerations. Additionally withdrawal from Soulbury would impact dramatically on our pay and terms and conditions of service and impact on the retention and recruitment of future colleagues, of which there are few .

I have Doctoral Level qualifications and a high level of skills that I feel should be reflected in my pay and conditions. You may or may not know Medway has a long history of

difficulty with staff recruitment and retention in the Psychology service. I feel that any changes to term and conditions will only exacerbate this further.

From what I have been told to date, It seems the LA is asking its employees to sign a legally binding, blank piece of paper, with the details to be filled in by the LA at a later date. In particular, we have not as yet received any guidance or information as to the content of any potential new Contract of Employment.

I would like you to know that Soulbury will be putting forward a 0% increase in pay, as they have done for the past three years. Combined with the LA's decision not to grant a Cost of Living Allowance, this amounts to a decrease in salary in real terms. In my personal case, I have been on a pay freeze, incrementally and inflation wise since 2010.

Colleague have pointed out that Medway have identified other authorities "are on local pay", then cites Kent as nine local authority areas. These areas may have local pay agreements in some areas such as rubbish collection and highway maintenance, but Soulbury conditions still apply to EPs across the Authority. This is evidenced by job adverts for Psychologists which specifically say that new recruits to the EPS will be under Soulbury T&Cs.

If Medway were to deviate from this and not be competitive then I assume looking forward and from a personal perspective with a young family to consider, it would most likely be more rewarding to work in nearby LA's or in London where they have London Weighting added on to pay.

I would also like to point out that Soulbury recently restructured its own Pay Bands, ensuring that all Psychologists have a clear route, which has allowed for a fair starting range. Medway have already frozen, initially for 1 year and then extended until 2014 pay for all staff and we have already been impacted by this. The impact on recruitment and retention of valued and experienced colleagues will be affected by this already.

I know you most likely received hundred of consultation replies. I hope you have read my comments and take into consideration this small but highly skilled, valued and statutory service that helps Medway meet many aspects of the Children and Young People's Plan. I hope you can see the 13 EP's and indeed the other 12 Soulbury workers as a "Special Case" and reflect on the value they add to Medway.

Thank you for your comments which will be forwarded to Employment Matters for their consideration on 19 february 2013.

To pick up on a couple of points raised in your e mail.

1.Although the proposal is to withdraw from the national pay award and terms and conditions there is no intention to change national terms and conditions, unless they change nationally for a 3 year period.The fact that Soulbury will be putting forward a 0% pay award in effect means that should Medway go ahead with it's proposal then your situation would be no different.

2.The only change to the contract of employment would be that it would have no reference in it to the national pay award or conditions of service, but would refer to local pay bargaining and conditions of service.

5.

This letter is written on behalf of the Educational Psychology Service at Medway, as a whole, with the content being agreed by each member of the service.

We would like to firstly raise some issues with Medway Council's consultation process:

1. With reference to the document circulated to council employees, 'Proposal to Come Out of the National Agreements – Employee Consultation Document', in paragraph 5, we are told that 32 out of 74 Local Authorities 'are on local pay negotiations'. We believe that this is a misleading and factual error – several of the LAs listed are in fact districts of Kent County Council, rather than a Local Authority. In addition, whilst these areas may have local pay agreements for some of their employees, we know that the Educational Psychology Services remain on Soulbury Pay and Conditions. This can be evidenced by job advertisements for Educational Psychologists, which refer to the fact that Soulbury Pay and Conditions remain.
2. We would take issue with the notion that we have been asked to agree (or not) to new, local terms and conditions being imposed on us, but have not been told what these terms and conditions will be. This is in spite of the fact that we have asked for clarification several times, and also asked a representative of your team in person, when she attended our team meeting. To us, this seems to mean we are in effect being asked to sign a blank contract, with the details to be added at a later date.
3. We wonder as to the legality and practicality of the Council's 'dismiss and re-engage' policy. Given that there are statutory elements to our work, we wonder how these obligations would and could continue to be met under these circumstances.

Secondly, we would like to raise points regarding the detrimental effect of withdrawing from the Soulbury National Agreement.

1. Medway Educational Psychology Service has a long history of difficulties with recruitment and retention – indeed we have had occasions when there have been no applicants for posts, and we regularly face a small field of candidates. Withdrawing from the Soulbury National Agreement would serve to further alienate potential future employees, who have the choice to seek employment in authorities where this remains. Additionally, those already employed are likely to be faced with difficult decisions regarding their futures, should the situation change. To reiterate, we believe the only way to ensure a service staffed by good quality Educational Psychologists is to remain under Soulbury Pay and Conditions.
2. Only a few years ago, Soulbury re-structured its pay bands. This ensured that Educational Psychologists, including those who now enter the profession with a doctoral qualification, have a fair starting point, that Educational Psychologists have a clear route for pay progression which relates to experience, professional development and contribution to the service, and which allows scope for a clear pay differential between main grade colleagues and those who take on management and other responsibilities. We do not believe that a system of 3 to 5 pay bands, as proposed by the Council, could offer the same protection.

We are aware that Medway Council currently employs only 25 people under Soulbury Pay and Conditions, of whom 13 are Educational Psychologists. This is a very small group in comparison to the council as a whole. As such, we believe it should be possible to regard

the Soulbury group as an exception to the current plans. This would have little financial impact on the council.

We thank you for your time reading our response and hope that you consider our submission.

Thank you for your response which will be forwarded to the Employment Matters committee for their consideration on 19 february.

To pick up on a couple of points in your letter;

1. There is no intention to deviate from national Soulbury conditions of service. The proposal is solely about coming out of the national pay award, and introducing local pay bargaining. Given the recruitment and retention issues you mention it would not make sense for Medway not to mirror national Soulbury conditions, apart from the national pay award .

2. Should dismissal and re engagement occur the job description and job role would not change, including any statutory elements to the role.

3. The pay and grade review you mention is an entirely separate exercise and subject to a full consultation with staff and unions. There are no proposals to alter the soulbury pay scales.

6.

I am a Senior Educational and Child Psychologist working in for Medway Educational, Child and Community Psychology service. I am one of 25 Medway employees under Soulbury T&Cs, thirteen of whom are EPs. I have been working for Medway since September 2001.

I would like to ask you to consider the Soulbury Members to be a 'Special Case', as there are relatively few of us in number and so excluding us from the changes would have a low impact on the overall financial considerations. Additionally withdrawal from Soulbury would impact dramatically on our pay and terms and conditions of service and impact on the retention and recruitment of future colleagues, of which there are few .

Medway have identified other authorities "are on local pay", then cites Kent as nine local authority areas. These areas may have local pay agreements in some areas such as rubbish collection and highway maintenance, but Soulbury conditions still apply to EPs across the Authority. This is evidenced by job adverts for Psychologists which specifically say that new recruits to the EPS will be under Soulbury T&Cs. Part of an EPs role is statutory and therefore if Medway was not in line with its neighbouring LAs then recruitment and retention could be an issue. On a personal level, I live in London, but really enjoy working at Medway but not being in line with other LAs, given the commute, is likely to make me reconsider.

I would also like to point out that Soulbury recently restructured its own Pay Bands, ensuring that all Psychologists have a clear route, which has allowed for a fair starting range. Medway have already frozen, initially for 1 year and then extended until 2014 pay for all staff and we have already been impacted by this.

From what I have been told to date, it seems the LA is asking its employees to sign a legally binding, blank piece of paper, with the details to be filled in by the LA at a later date. In particular, we have not as yet received any guidance or information as to the content of

any potential new Contract of Employment. This is concerning given that Paula Charker, HR, attended our team meeting on 8th January 2013 and reassured us that we would be sent this information prior to 31st January 2013 and this hasn't happened. I am unclear as to how any individual is expected to comment appropriately within the consultation period without recourse to all relevant information.

Thank you for your response which will be forwarded to Employment Matters for consideration on 19 February 2013.

A couple of points to pick up;

1. There is no intention to deviate from national Soulbury conditions of service. The proposal is solely about coming out of the national pay award, and introducing local pay bargaining. Given the recruitment and retention issues you mention it would make no sense for Medway not to mirror national soulbury conditions of service apart from any national pay award.

2. The new contract will be the same as the existing contract apart from not referencing national pay and conditions of service. It will refer to local pay bargaining.

General Complaints

1.

Dear Sir or Madam.

I am contacting you for some clarity around the content of the communication received yesterday, and also of previous emails which have been sent out to staff in relation to coming out of the national Agreements we currently work to.

Please could you confirm that I am correct in my interpretation from the information I have received that the decision to move away from the National Agreement has actually been made, and that this is not a choice staff are being offered.

If this is the case I can't help but wonder why staff are being consulted in the matter, if the change is going to be implemented anyway.

Is it likely that the Council will decide not to go ahead?, as it would seem the majority of staff are against this change.

apologies for the delay in responding.

As you know there has been ongoing consultation with unions and staff on the proposal. The Council is still wishing to reach a collective agreement with unions on the proposal, and continues in discussions.

A final decision will be made by Members on 21 February at the budget setting council meeting.

2.

I have a few queries in relation to the email sent Monday 3rd December 2012 and the attached document.

Points:

1. "These may include but are not limited to pay, car mileage allowances, the sickness scheme, and Part three of the national agreement which covers things like working time and additional payments such as overtime and weekend working."

2. "A 1% pay award would cost the council £900,000 (excluding schools), which is equivalent to 40 posts."
3. "The process for local negotiations is yet to be agreed"
4. "Over time it would provide increased flexibility to pay differently for areas such as overtime and unsocial hours although these changes are not envisaged as part of this proposal."

Queries:

1. Why are these not specified more in depth as to the potential changes?
2. Why is it that every time any financial change is discussed the number of potential job losses are displayed prominently? This seems like a threat that is repeated regularly by HR.
3. Why are these not agreed before staff have to agree to them? If they are not already planned how can they be immediately implemented from April 2013 if not already decided?
4. Are there any other proposals that are in the pipeline which are not included within the document? If so what are they?

Generally speaking I am in favour of a local agreement for staff however it seems that we are being asked to accept a lot "on trust", something that is in short supply after reading proposal documents such as the "Employment Matters Committee" report dated 13th September 2012, particularly point 4 Risk Assessment which is demeaning to staff in my opinion.

I would prefer further clarification on the above points, particularly the actual proposed changes to pay, will this include a performance related increment scheme or similar as majority of central government departments use appraisal based pay rises annually as well as the private sector.

If the whole proposal were to be or appear to be more transparent I think you would receive a better response from staff, personally I can't help but think this is some sort of subterfuge to save money over staff performance / morale. Having already had my contract terminated at least twice in the past 24 months due to car allowance changes and pay increment freezes my opinion is that whatever is decided by senior officers will happen whatever the ground level staff think.

Apologies for the delay in responding.

1. There is no proposal to move from national conditions, apart from pay. The proposal is to mirror national conditions for 3 years from April--as there is no proposed change nothing can be specified in more depth.

2. The number of potential job losses is not meant to be a threat. It is to put the proposal in context when staff consider the proposal.

3. Members will have to agree the process. Unions will also need to be consulted on the process. That consultation has not yet taken place as we are still trying to reach a collective agreement with them.

4. There are no other proposals regarding introducing local pay bargaining and withdrawing from the national agreement not covered in the consultation document.

There is an entirely separate piece of work that has just started on changing the current pay grades, introducing job families, and linking pay to performance/competency. That will be subject to a new consultation.

3.

Could you please explain the purpose of commencing individual consultation? As you state, regardless of the outcome and whether or not individual agreement can be reached, you will have no option other than to vary your existing contracts by issuing staff with contractual notice to terminate our current contract and then issue and offer the new employment contract incorporating the new terms, which would effectively result in withdrawal from the national pay negotiations and conditions of service from 31 March 2013.

It would appear the decision has already been decided regardless of individual choice.

I look forward to your response

Sorry for the delay in responding,

There is a legal requirement to consult with staff individually and trades unions collectively on a proposal that if implemented will change an employees contract of employment.

4.

I am totally opposed to the proposal to come out of National Agreement with regard to negotiating employee pay and conditions

Apologies for the delay in responding.

Your view has been noted and will be reported to Employment Matters in due course.

5.

Hello Employee Consultation,

Please see my response to the Consultation document in italics below.

Most of the terms and conditions of employment for Medway Council staff, (apart from teachers), are agreed on a national basis by trades unions and the Local Government Employers Association. Terms and conditions include: working time, annual leave, maternity leave and pay, sick leave and pay, notice periods, overtime payments, weekend working, night work, split shifts, lettings, standby duty, public and extra statutory holidays, car allowances, the pay spine and annual pay increases.

Teachers are currently part of national pay agreement, even with the chancellors announced move to deregulate teachers pay and move to local arrangements there will be minimum and maximum pay levels set. Will Medway Council set minimum pay levels for worker's roles?

At a national level there has not yet been an agreement on a pay increase for 2013. However the Local Government Association has written to the trades unions saying that they wish to reach an agreement in relation to a pay increase, but are linking that to changes to some terms and conditions as any pay award will need to be self-funding. These may include but are not limited to pay, car mileage allowances, the sickness

scheme and Part three of the national agreement which covers things like working time and additional payments such as overtime and weekend working.

Medway Council have already indicated that any national pay arrangement would be ended once a move to local pay was enacted, and rescind any pay awards made on a national basis. The cost of maintaining a motor vehicle is escalating in advance of the rate of inflation.

The RAC noted 23/11/11, 'It now costs Brits over £6,600 per year to keep a car on the road. Over the past 12 months the average annual cost of owning and running a car has soared by 14.0% (£819) to £6,689 per annum, according to RAC's annual Cost of Motoring Index¹. This increase is almost 3 times the current inflation rate of 5.0%² and represents yet another blow to Britain's cash strapped motorists. The latest annual figures mean drivers now have to pay on average £128.64 per week, or 55.74 pence per mile to own and run their vehicles'

Those of us who are required to provide a car (my employment based mileage for November 2012 approached 1,000 miles) do so at ever increasing expense. Any freeze or adjustment to terms and conditions relating to motor vehicles will have a disproportionate impact on my ability to provide a vehicle which is essential for me to conduct the work the council asks me to do. Along with many other Public Servants I expect to perform unpaid overtime each month as I wish to offer the best service I can. Over that last three months my unpaid overtime has averaged 16 hours per month. Medway Council has not acknowledged this aspect of workers adding value to their posts in this consultation.

The financial position for the Council, and Local Government in general, is alarmingly bleak and shows no sign of improving with an expectation that the Chancellor's Autumn Statement, due this week, will herald further cuts in public spending. On 27 November the Cabinet received a report that forecast a budget gap for next year of almost £12 million rising to over £23 million for 2015/2016. The £12 million gap will have to be closed in some way at the Budget and Council Tax setting meeting of Council on 21 February 2013.

Due to the economic climate and budgetary constraints the Council needs certainty for budget setting purposes as any national pay award would need to be funded from the council's resources. A 1% pay award would cost the council £900,000 (excluding schools), which is equivalent to 40 posts. Therefore moving out of the national agreement to local pay negotiations would provide certainty for both the Council and its workforce.

Medway workers have accepted a pay an increment freeze for three years already.

'The inflation rate in the United Kingdom was recorded at 2.70 percent in October of 2012. Inflation Rate in the United Kingdom is reported by the UK Office for National Statistics. Historically, from 1989 until 2012, the United Kingdom Inflation Rate averaged 2.8 Percent' (<http://www.tradingeconomics.com/united-kingdom/inflation-cpi>)

If the average inflation rate has been 2.8 percent for this last three year period Medway workers have already taken a real terms pay cut of 8.4%. I interpret the councils 'need for budget certainty' to mean a further three years pay freeze. Applying the same average inflation rate would lead to a six year real terms wage cut of 16.8%. It is also reasonable to note that people not at the top of their spinal scales and/or those gaining professional qualifications will not have expected increments, another cost saving to the Council that is not acknowledged in the consultation document.

The consultation does not mention the regrading exercise that is being considered at present. Ultimately this will result in pay cuts for some staff.

It is worth noting that 31 of the 74 authorities in the South East are on local pay negotiations, including Kent, Dover, Ashford, Thanet, Swale, Shepway, Maidstone, Sevenoaks, Dartford and Canterbury.

It is worth noting that over half of the South east Authorities remain in National Pay arrangements. Has the impact of local pay arrangements been to the benefit of any workers in those authorities that have opted out?

The impact on workers who are on lower payscales is as ever disproportionate, especially so when the band of 'working poor' is increasing. Welfare benefits whilst increasing, are increasing below the rate of inflation. Those Medway Council employees in receipt of benefits such as Working Tax Credits and Child Tax Credits will have had real terms wages cuts set by Medway Council and real terms benefits cuts set through the budget, a double whammy that this consultation document does not acknowledge. I can't accept an opt out of the National Pay arrangements on the basis of the tabled offer of a further three year freeze on terms and conditions, an implicit further three year freeze on pay, with no opportunity for incremental pay based on professional development and new qualifications.

Medway Council is asking workers generally to accept a six year real terms wage cut.

Thanks for your comments and apologies for the delay in responding.

I will not be able to comment on some of the details you put forward, but will respond where appropriate.

1. Teachers pay is statutory. Details of changes to teachers pay from September 2013 as set out in the next Teachers Pay and Conditions Document will clearly be implemented by Governing Bodies and the Council. That detail is not yet finalised.

2. Medway will continue to pay essential user allowance and essential/ casual user mileage rates. There is no proposal to change this.

3. Members are aware of the dedication of staff in terms of going the extra mile.

4. There is a review of the current grading scheme that has just started which will result in some staff having a reduced pay rate, and some staff having an increased pay rate. That will be subject to a separate consultation.

6.

Dear HR,

Please take this as my notice that I do not want my employer, Medway Council, to come out of the National Agreements and introduce local pay negotiations. I feel that this will just allow them to remove all positive benefits and install negative ones. As local government employees we are seen by the wider public as having 'golden' terms and conditions, whereas in reality these are being eroded and making the incentives for working in the public sector non-existent.

Should collective agreement with the trade unions fail, and Medway Council wishes to implement this change to my contract, then I would welcome a discussion around the proposed variation to my contract.

Apologies for the delay in responding.

I note your comments that will be forwarded to Members of Employment Matters Committee.

Please contact me directly should you wish to have a personal discussion.

7.

I do not agree with withdrawing from National agreement. Medway Council has not fully explained and detailed what the implications are and what local agreements have been decided. It is impossible to reach a decision when it is not clear what I am actually agreeing to.

On a personal note I have a lease car and what does this mean for the future? Will I be expected to buy a car at short notice? I feel this is more uncertainty about the future. I enjoy my job and feel I work hard and give my best to Medway Council. I am both an employee and resident. In return I would like to feel that I can trust Medway Council.

Thanks for your e mail.

I note your comments which will be reported to Employment Matters Committee.

There is no proposal on introducing local arrangements regarding conditions of service, apart from withdrawing from national pay arrangements. The proposal is to mirror national conditions of service for 3 years, excluding pay.

There is no proposal to change current lease car arrangements.

8.

Please could you note that I do not approve of the council's proposal to come out of National Agreements. My reasoning is that I am a professionally qualified Social Worker, working in Care Management. I am on the National Register for Social Work Professionals, for which I ensure I have completed the appropriate ongoing training, and which also incurs a cost each year for renewal. These are in place to safeguard both myself, and members of the public that I am working with.

In return, I would expect to be paid appropriately, and in line with the government's guidelines, with the terms and conditions that they suggest for my profession across all authorities. Once the council decide to withdraw from the national terms and conditions, there is no safeguard after three years to how my profession will progress locally, and this could result negatively on the vulnerable people living in Medway, as it will no longer be an employer that is respected and trusted. It may result in professionals leaving this authority and moving to authorities where their income and prospects are more stable.

Also, and possibly more importantly - we are being asked to sign an agreement, without actually knowing what the future looks like. Three years is a very short time, and 5758 colleagues across council services are being expected to sign a document that does not explain how our future terms and conditions will be affected in 2016.

I would expect far more information about the future pay structures before I could agree to this proposal.

Thank you for your response which will be reported to Employment Matters Committee.

Clearly Medway will be mindful of posts for which it may be difficult to recruit or retain staff. There are separate mechanisms to address this should it be necessary, such as market premia.

There are no proposals to change terms and conditions after 3 years.

A separate grading review is just starting, which will look at all job grades, and will be subject to a separate consultation.

9.

Like all my colleagues i am very aware that the council is operating under very difficult circumstances with the financial restraints that are being put in place. As someone working at ground floor level with face to face contact with our customers i and my colleagues in the physical disability team see the effects of these cuts on the daily lives of our service users, people who would not be known to us if they were not at a disadvantage in the first place.

Despite this we as a team continue to provide a professional and supportive service to disabled people in Medway and i love the job i do and feel i always endeavour to provide the best i can for the people i work with.

I started in Medway in September 2010 after working as a care manager in Kent for 5 years. I do not regret the change of employment as i have enjoyed the experiences and both colleagues and service users i have come into contact with.

The councils decision to withdraw from national terms and agreements to local terms is something i cannot agree to at this stage without the council being more open in discussion with the union to what we are actually agreeing to. I found the e-mail stating that if the changes didnt go ahead and costs were incurred by the council the 3 year protection couldn't be guaranteed threatening. Moral in my experience is very low and only by being more open with their employees can we work together to the benefit of Medway residents, which is after all what we all want.

Thank you for your communication.I am pleased that you enjoy working for Medway.

There have been a number of meetings with the unions about the proposal, and those meetings are continuing.We would very much like to reach a collective agreement with the unions.

The proposal is that local pay arrangements will be implemented from 1 April 2013, and Medway council will mirror national conditions of service, excluding pay, for 3 years .There are no proposals to change conditions of service after 3 years.

10.

I wish to lodge my objections, in the strongest possible terms, to this proposal.

You have a loyal, industrious workforce and this is a clear message to them that you place little value on their loyalty and hard work. In this time of austerity you need the good will of your staff more than ever, not only to run the services to the best of their ability, but to maximise internal efficiencies and reduce waste. People will tolerate much from employers, politicians and other public figures but only up to a point. I do believe that staff at Medway Council have reached the point of no return; we don't believe in your promises and fear for our future.

Of course, we realise that the economic situation was not caused by Medway Council and we are **fully** aware of the difficulties that shrinking budgets impose on the council and the services to the local area. However, the staff of Medway Council are already feeling the severity of increased prices on 2008 salary levels, the continuation of the BFL process and the worry of redundancy that accompanies BFL. The prospect of no pay rises or increments in the foreseeable future plus a pay review are a hard facts of life but taking away the protection of NJC is too much, no matter how much you reassure us that you will play fair. We do not believe that this step is inevitable and that you have no other choice. Everywhere we turn we see money being spent on the move to Gun Wharf, application for city status, consultants, BFL, Medway Makers, festivals, Christmas lights etc - it begins to sound like bread and circuses!

Surely you can see that staff are the most important part of Medway Council, your best resource and your best hope for the future. You just cannot afford to lose the goodwill of the staff at any time; in these times of austerity it is imperative that we are all on board from the Cabinet and Chief Executive down to the most junior and low paid member of staff. The lower paid staff are the ones with the most to lose here, having the fewest financial resources but tend to be the backbone of the council. Their contribution to the running of the council is invaluable, which has been recognised in the past by the £250 one off payments. The cost of transport, fuel and parking to attend work has added to these woes.

The long term effect from all of this is on pensions; the average LG pension for a woman is less than £5000 and with the state pension added to that, it makes a bare £10,000 to live on. I know only too well, as that is what I face next year. People are worried about their future, their families and their finances; this proposal on top of that add extra worries to an already burdened workforce.

I implore you to stop this course of action, and to find another way to deal with the budget. The repercussions from pushing this through in such an aggressive way could well cost you far more than the £900,000 you quote, in loss of trust and empathy. Local negotiations for pay would be very time consuming, many meetings would have to be arranged not only with TUS but also with staff. The proceedings could be a long exhaustive process with all the appeals, arbitration and legal processes that are currently handled nationally.

I have copied this email to Cllr Carr who is my local councillor.

[Thank you for your heartfelt comments which will be reported to Employment Matters Committee.](#)

11.

I'm not sure if my views have already been received, but they are as follows -

I regard a commitment to National Pay Negotiations as an important recognition of the professional standards expected of council employees in carrying out duties that are laid down by successive governments in law and regulations. It affords an important protection to those standards.

We have demonstrated our recognition of the difficult financial climate, by accepting successive pay and increment freezes, but this feels to me a step too far.

Thank you for your comments which will be reported to Employment Matters Committee.

12.

I would like share my concerns regarding the future plans for Medway council to withdraw from the national pay scheme, which in effect may potentially see my salary decrease. Through speaking with my union rep i understand that our current employee contracts will be torn up and new contracts issued with very different working terms and conditions, of which i am not only concerned but also very unhappy about as my pay has already remained the same for a number of years now. My concern is that due to being employed by local authority for over 10 years continuous service i have be part of pay cuts and no increase in wages for some time. Should new contracts be drawn up, cutting back on essential benefits such as essential user allowance, my wages will again see a further reduction. With the cost of living already at an all time high this is going to make my life even more financially problematic and in my opinion totally unfair. The work i undertake and pressures that increase weekly to meet deadlines are ongoing. Therefore to this end i would like my feelings around the damaging changes that lay ahead shared with those who are willing to listen. There appears to be an increase in employee performance expected but a cut in pay likely, which i disagree with and feel very strongly about. I have aired my views on a regular basis with my managers but would like some reassurance that my pay and working conditions are not going to change to the point where my family and i are going to feel the pinch of the financial situation even more so.

Thank you for taking the time to ready my e-mail

Thank you for your e mail.

You have been misinformed by your union representative.

The proposal is to mirror national conditions of service,excluding pay,for 3 years from April.This means that all conditions of service,including the essential user allowance,will not be any different to what is in place as part of national conditions of service.Your current pay rate will not be affected by this proposal.

The only change would be that local pay bargaining would be introduced, and any national p[ay award not paid from April.

13.

Dear Colleague,

I have read the email and attachment you have kindly sent below, but have failed to find how the decision to withdraw from nationally agreed terms and conditions of employment for staff will benefit me as an employee of Medway Council, and remain a little confused as to the need given the amount of revenue Medway Council have achieved from the increase in Parking charges in the last financial year.

Also in the email dated 21st November 'Pay negotiations - update' it stated 'The council's proposal is to withdraw from the national terms and conditions and provide a guarantee that it will not change to the detriment of employees, any of the terms and conditions including pay, for a period of three years from 1 April 2013, when local pay arrangements

will be put in place'. Therefore can you please provide some clarification of what this guarantee will look like.

However, I would like to comment on how refreshing that Ms Palmer has not insulted our intelligence by using the fiasco known as "consultation", or even referring to it, in her email on 3 December by very clearly outline Medway's intentions:

"A separate letter will be sent to you asking for your agreement to the proposal. If individual agreement cannot be reached, the Council will have no option other than to vary your existing contract by issuing you with the contractual notice to terminate your current contract and then issue and offer the new employment contract incorporating the new terms, which would effectively result in withdrawal from the national pay negotiations and conditions of service from 31 March 2013 onwards."

At this time, without being given clear advice on the impact on me as an employee, and without being in receipt of my individual letter, I feel unable to agree to the Council's "proposal".

Thank you for your comments which will be forwarded to Employment Matters Committee.

Should the proposal be agreed by Members on 21 February then it will be that terms and conditions will mirror those in place nationally for 3 years, excluding pay, which will be subject to local negotiation.

There are no proposals to change this.

14.

I want to add my voice to the disquiet about your proposals to remove Medway Council employees from national pay and conditions agreements.

Employment rights have been developed over years and the national agreement provides a satisfactory system that has worked for years.

I do not want to come out of the national conditions of service. I understand that there is a proposal as to what should happen for the next 3 years but no plans after that. I find that hard to believe as local authorities are obliged to have longer term plans. The lack of information is bound to make us suspicious about the motivation for removing us from the national pay and conditions scheme. The council can only wish to reduce costs and therefore it is likely that employees will be worse off, both financially and on the other pay conditions - annual leave, sick leave, maternity/adoption/paternity leave, etc etc.

15.

I have recently attended one of the briefing sessions regarding the Council's proposal to come out of the NJC agreement, which will mean varying our contracts or issuing a new contract. I certainly do not agree to this proposed change in my contract.

Whilst I do not question the legality of what you are proposing, I am very disappointed in the way this is being carried out. The message is certainly coming across that this is not a consultation but has already been decided by members and we either accept it or we are out of employment.

It would seem that having a contract of employment is of no value if you as an employer can just tear this up and issue a new contract. As such I feel that any guarantee to mirror other NJC terms and conditions for 3 years is somewhat meaningless.

It would appear to me that leaving NJC will be of no benefit to staff and can only be to our disadvantage. Whilst I understand at the moment this is just about avoiding a cost of living increase, in future other terms and conditions may be altered and with circumstances as they are, it can only be to the detriment of staff. We have not had a cost of living rise for 3 years and it would seem that a pay freeze will be in place for a least a further 3 years, yet the cost of living is still rising – this is leading to a very real lowering of our standard of living. It seems that we are paying the price for poor decisions made in the past.

According to Neil Davies we understand that balancing the budget has been extremely difficult since the inception of Medway Council, but surely knocking hard working staff who are committed to providing a good service and are loyal to the council, is not the way forward. The Council claims to be a caring Council but the message coming out does not back this up – staff are feeling undervalued and demoralised by this action.

16.

I want to add my voice to the disquiet about your proposals to remove Medway Council employees from national pay and conditions agreements.

Employment rights have been developed over years and the national agreement provides a satisfactory system that has worked for years.

I do not want to come out of the national conditions of service. I understand that there is a proposal as to what should happen for the next 3 years but no plans after that. I find that hard to believe as local authorities are obliged to have longer term plans. The lack of information is bound to make us suspicious about the motivation for removing us from the national pay and conditions scheme. The council can only wish to reduce costs and therefore it is likely that employees will be worse off, both financially and on the other pay conditions - annual leave, sick leave, maternity/adoption/paternity leave, etc etc.

[Thank you for your comments which will be passed on to the Employment Matters Committee.](#)

17.

I'm contacting you to highlight an issue, which I doubt has been over looked, but one which your team may wish to give some thought in any recommendations made to council if it has.

At the weekend I was talking to a friend of mine who although retired was the head of a HR department for a PCT some years ago. They recalled an issue some years ago when several local PCT's went to Local pay bargaining, which my friend said proved eventually to be very short sighted and counter-productive for the following reasons.

The trusts concerned found that, as was frequently the case, they had post's that were difficult to recruit for and used agency staff which proved expensive.

Initially the local pay bargaining yielded savings for the trusts but in a short space of time in order to recruit to post that needed filling, especially the posts more difficult to recruit to, each trust was poaching staff from neighbouring trusts and to do this had to offer enhancements to pay terms and conditions without which they were just unable to attract staff.

This was followed by **equal pay claims** by other staff members and things began to spiral out of hand with staff applying for positions in the neighbouring trust/s where terms and

conditions were marginally better which then meant the other trust/s had to match or better the offers made to attract or retain.

There was apparently initial staff movement from one trust to another purely because although they worked in one area they were closer geographically to the neighbouring trust and a move made financial sense and experienced and dedicated staff were lost as a result.

Eventually the trusts reverted to national pay agreements to stabilise their pay scales and help resolve staffing issues. I'm sure the above issues have already been discussed & considered already and a view taken, but felt that as part of the consultation process I should raise them to assist you and your team in any recommendations you may make to council members.

thank-you for these observations. I am grateful for the points you have made and appreciate that local pay bargaining brings a number of issues. One of the differences here may be that a lot of authorities (50%+ in the south east) already have local pay bargaining. That said it is clearly important for us to keep a weather eye on the market to make sure we are not falling behind. At the moment salaries in Medway are comparable and at the top of the scale are generally pretty good. I will of course make sure your comments are passed onto elected members.
Regards

18.

The Educational Psychology Service in Medway is highly regarded. All educational psychologists are on Soulbury Pay and Conditions, which provides an excellent structure for professional career development. It is imperative for the continued quality of this service that Medway can continue to recruit good quality educational psychologists. Soulbury is necessary for this. Without it, Medway risks lowering the standards of care and support for our children and young people, especially for the most vulnerable and those with special educational needs and disabilities.

Thank you for your comments which will be reported to Employment Matters Committee on 19 February.

19

I realise I am responding after the deadline but understood that such responses could also be considered.

I just wanted to express my concern as service manager about the impact that coming out of Soulbury will have on our ability to recruit and retain EPs. I am aware that there is reassurance that Soulbury conditions will be mirrored but in that case it is hard to understand the justification for exiting Soulbury given there is no request for a pay award this year. What will be clear to our EPs is that Medway could choose to offer a less favourable package to EPs if it wished and that is already having an impact on motivation to stay in Medway.

Medway (along with Kent) has historically struggled to recruit EPs because of our geographical position which is near a lot of LAs offering higher pay including London weighting. We continue to have permanent vacancies covered by trainee EPs and struggle to attract appropriate candidates to interviews. EPs who are not at the top of the scale have seen their pay reduced significantly in relation to peers in other areas over the past 2 years. Many of our EPs travel in from London and have the choice of applying for London jobs with additional London weighting. Kent, which is currently advertising for posts (and, indeed, advertises significant EP vacancies each year) has not had an increment freeze and there is a danger our excellent staff will be poached to work in Kent. Staff are also concerned about the possibility of losing essential car allowance, which for the lower paid, newer EPs in particular, will mean they can no longer afford to pay for petrol to travel to their many appointments. Again, there are a lot of vacancies offering much better pay on offer.

We have a very strong and valued EP team in Medway and it has a good reputation within the profession. However, we cannot deliver a service without EPs and in the absence of permanent employees, we are compelled often to employ locuums at a much higher rate. It is a very small service in the context of Medway LA and I think there are compelling reasons to maintain the status quo and treat EPs as exceptions, enabling them to remain in Soulbury.

I hope you are able to direct this response appropriately and that it is still in time to be considered.

Thank you for your email. This will be reported to Employment Matters Committee on 19 February .

To clarify a couple of points;

1. There is no intention to deviate from soulbury conditions of service. The proposal is solely about coming out of the national pay award, and introducing local pay bargaining. The only change to contracts will be to remove all references to the national pay award and terms and conditions and replace with reference to local pay bargaining and conditions of service. I reiterate that there is no intention to alter Soulbury conditions of service.

2. Should a collective agreement not be reached with the unions the proposal is to mirror national soulbury terms and conditions, apart from the national pay award for 3 years. There is no proposal to move from Soulbury after this period as there is no benefit to Medway in doing this.

Questions

1.

I have some questions regarding yesterday's email stating the intention to vary employee contracts with effect from 31st March unless staff agree to the proposed withdrawal from the national pay agreement and, in return, gain 3 years of protected terms before contracts are subjected to locally determined variation.

What are the proposed differences in our terms of employment, other than pay increases in line (or not) with the increased cost of living; how will annual leave entitlements, public holiday and extra statutory leave arrangements, sick pay provisions, notice periods and redundancy entitlement linked to years of service be affected? would, for instance, redundancy pay rate be determined by years of actual service or years since the re-negotiation of contracts, similarly would sick pay and maternity pay be determined from this more recent date or the actual start of employment with the council?

What guarantees would be in place in relation to the 3 years where contracts would mirror the national scheme?

What assurances do staff have that senior level executives will also be subject to the same presumed bar on annual pay increases, or in fact any part of our contracts - will their terms mirror the general terms that all staff are subject to?

Why is a 1% increase in pay, which seems to happen each year, such a problem to account for when it is a regular occurrence?

Will continuous service, i.e. staff who have currently worked for the council for 10 years, count on the new contracts?

How will staff currently under TUPE arrangements following a transfer from KMPT be affected - will our terms still be protected or does such a renegotiation of contracts nullify the TUPE arrangement?

Thanks for your e mail. Apologies for the delay in responding.

There is absolutely no proposal to change conditions of service such as annual leave, sick pay etc. The proposal is to mirror national conditions of service, except pay, for 3 years from

April. Any new proposal regarding conditions of service would have to be agreed by Members and subject to consultation.

Continuous service is not affected in any way at all--therefore all terms and conditions linked to service are unchanged.

All staff, apart from the Chief Executive, who is already on local terms and conditions and pay, are affected in exactly the same way.

A 1% pay award is not affordable in the current financial climate for Medway. There has been a national pay freeze for the last 3 years, as well as the current incremental freeze.

A new contract/withdrawal from the national agreement will nullify TUPE protection as the reason for change is not directly linked to the transfer and is for economic reasons.

Thanks for the reply.

After the three year period of mirroring terms and conditions what is planned?

As I understood it, based on the notification and the news coverage that followed (which made reference to a "take it or leave it" offer), any staff who did not agree to the proposal would not be given this three year period of mirroring the nationally agreed terms and conditions. Am I correct on this, was it presented unclearly or will all staff be given this three year period where terms and conditions - excluding pay - will mirror the national conditions regardless of whether or not they agree to the proposals? In light of meetings last night I have been given the impression that this three year period of mirroring terms is in fact "off the table", would you be able to confirm whether this is the case?

The issue regarding a 1% pay increase was not presented in terms of being an unaffordable expense in the original notice of negotiations commencing with the trade unions, rather that it was set so late in the year that it presented an accounting problem (of £900,000 in this example) as the budget for the next year had already been set before any increase was announced. To quote the 3rd December email - "Due to the economic climate and budgetary constraints the Council needs certainty for its budget setting purposes as any national pay award would need to be funded from the Council's resources. A 1% pay award would cost the council £900,000, (excluding schools). Moving out of the national agreement to local pay negotiations would provide certainty for the council in setting the budget." Was this initial statement incorrect or has the reasoning for coming out of the national agreement since changed?

As a point of interest, what would happen should employees refuse this new contract - would it be that their employment is terminated with immediate effect from 31st March 2013; that they have resigned with immediate effect; been made redundant or...?

The proposal to mirror national conditions of service, excluding pay, is applicable to all staff should Members agree the proposal at the Council budget setting meeting on 21 February.

I cannot comment on the financial aspect as I am not party to the process or discussions.

Should employees refuse to attend and work to a new contract and do not accept payment they will have been dismissed. There is no redundancy as the job still exists.

If the employee attends work under protest and receives pay they will have accepted the new contract.

2.

I read the email yesterday regarding the above. I am not a union member and consequently do not attend their meetings. I am curious to know if under the new proposal if my salary will be reduced, any overtime payments reduced, holiday reduction and pension.

I really wanted to know under my current conditions what exactly will change for better or worse under the new agreement as it does not give much of an indication in the letter. It merely says vary existing contract. Thank you.

Sorry for the delay in responding.

There is no proposal to reduce salary, overtime, holiday entitlement or pension. The only thing that will change is not receiving a pay award if one is agreed nationally.

The proposal is to mirror national conditions of service for 3 years from April. There is no proposal to then change conditions of service. That would need to be subject to a Member decision and further union and staff consultation.

3.

I am part of a team that maybe TUPED to a new owner on April 1st 2013, could you advise on what terms and conditions will I and the team be TUPED, the present national or Medway Councils proposed new terms and conditions?

Sorry for the delay in respondng.

There is no proposal to change terms and conditions apart from not being bound by a national pay award. However whatever is in place in terms of the contract of employment and terms and conditions at midnight on 1 April would TUPE should that happen.

4.

Is it correct that Medway are considering reducing the pay bands and that people at the top will have a reduction in salary?

Apologies for the delay in responding.

A review of the current grading structure has just started. There will inevitably be winners and losers. At this point I cannot say which grades will be affected. There will be full consultation once the proposals are finalised.

5.

Could someone clarify one point please.

It is understood that should staff agree to the proposals then the only element that will be varied will be the pay (with 3 years protection). If there is no consensus then the other terms and conditions may be altered and the full 3 year pay protection removed. Or, is this false information?

Apologies for the late response.

The current proposal is to mirror national terms and conditions, excluding pay, for 3 years from April. There is no proposal to alter terms and conditions in the absence of agreement.

The collective agreement that was rejected included pay protection for 3 years for staff that may lose out as a result of the grading review that has recently commenced. This will be subject to a separate consultation.

6.

I understand the current terms and conditions will continue for the next three years. I would like to know what happens afterwards.

I also understand that it is normal for councils to work to a 5 year plan, so there should be some idea of what you want to happen then.

I am a single widow living alone and bills are going up more than I can afford.

I hope to hear from you soon.

Sorry for the delay in responding.

There are no proposals currently as to what will happen to terms and conditions after 3 years. As things stand the proposal is that conditions of service will mirror national conditions of service, excluding pay. The Council will obviously be mindful of remaining an employer of choice for staff in Medway.

7.

Thank you for your letter dated December 19th regarding the above. I am currently on maternity leave and I am due to return to my post as a social worker in may 2013.

The letter states that due to it not being possible to reach an agreement with the trade unions, an individual consultation with me is now commencing. Please could you clarify in writing what it would mean to me, as an individual employee, if the changes were to go ahead as proposed to enable me to make an informed decision? Specifically, how would the changes affect me and what would my new entitlements and terms of employment be?

Thanks for your e mail.

The proposal is to withdraw from the national agreement on terms and conditions, including pay, and introduce local pay bargaining from April. All other terms and conditions would mirror national conditions of service for a 3 year period.

As things stand the only thing that it is proposed to change is not to pay a national pay award should one be agreed.

8.

Can you provide me with a list of the benefits that I will be entitled to by coming out of the nationally agreed terms and conditions of employment please

Thanks for your e mail.

The proposal is to introduce local pay bargaining, and mirror national conditions of service, excluding pay, for 3 years. Therefore the only thing that would change in terms of

benefits would be not receiving a national pay award if one is agreed and the proposal is implemented.

9.

Dear Colleague,

I have read the email and attachment you have kindly sent below, but have failed to find how the decision to withdraw from nationally agreed terms and conditions of employment for staff will benefit me as an employee of Medway Council from April 2013 for three years and beyond that.

Therefore, to enable me to make an informed decision can you please answer how I as an individual employee would benefit from this proposal in the first three years and following the initial three years.

Please could you also outline the processes and options for me as an individual should I agree or decline this proposal.

I look forward to your response within the next 10 working days.

Thank you for your e mail.

The current proposal is to withdraw from the national agreement and introduce local pay bargaining from April. National conditions of service, excluding pay, would be mirrored for 3 years. There is no proposal to change conditions of service at the end of the 3 year period.

What the proposal does is give certainty to employees that their conditions of service will not differ from national conditions for 3 years. This excludes pay which will be determined locally.

Should a collective agreement not be reached with the unions then individual agreement to vary the employment contract would be sought. If that were not to be successful then the employment contract would be terminated and another contract offered on revised terms. There would be no break in continuity of service. Should the individual employee not take up the new contract and decline to work then they would in effect be dismissed and would have the right of appeal.

Thank you for your response.

I am left with a further questions.

Given all aspect of the conditions of employment will remain EXC Pay for the first three years, however could change after the three years; please advise what constitutes pay? and what constitutes conditions?

Specifics:

- essential user payment
- mileage rates
- additional hours
- annual leave
- sick leave

- maternity leave
- flexible working
- pension

Following this would my pay be reduced or increased within and after the 3 years of this proposal? And would I lose or have changed the abovementioned specifics I mentioned within these changes.

The reference to pay relates to the annual pay award. Your list relates to conditions of service. Pension is totally separate and not part of this proposal.

If local pay is introduced it will be for Members to put forward an amount of money each year, dependent on the budgetary position, to negotiate a pay award with the unions. I cannot say if there would be a pay award during the 3 years.

Regarding the conditions of service whatever they are nationally will be mirrored in Medway for 3 years. What happens after that I cannot say, because I don't know.

Hope this helps.

Following your responses to information I asked for and having considered the proposal, I am writing to inform you that I **do not agree** with the proposal to withdraw from Nationally agreed terms and conditions of employment for staff and the introduction of local pay negotiations.

Thank you. We are still talking to unions in an effort to reach a collective agreement. Should that not be possible then you will receive a letter following the council meeting in February, depending on the decision of council.

10.

Having read the notification sent on November 6th, I can appreciate the advantages that withdrawing from the national pay agreement would give the the local authority but can you please explain what the benefits and guarantees this action would offer me as an employee of Medway Council.

Thanks for your e mail.

The benefit to employees is that they will have a guarantee that conditions of service, excluding pay, will mirror national conditions of service for 3 years.

please could you explain what will happen after three years time and what will happen with the proposed pay now?

There is no proposal to change any conditions of service after 3 years. In terms of any pay award from April---if local pay is implemented any pay award would depend on whether Members made money available to negotiate an award with the unions.

11.

To whom it may concern,

Having read the notification sent on November 6th, I can appreciate the advantages that withdrawing from the national pay agreement would give the the local authority but can

you please explain what the benefits and guarantees this action would offer me as an employee of Medway Council.

Also in the email dated 21st November 'Pay negotiations - update' it stated 'The council's proposal is to withdraw from the national terms and conditions and provide a guarantee that it will not change to the detriment of employees, any of the terms and conditions including pay, for a period of three years from 1 April 2013, when local pay arrangements will be put in place'. Therefore can you please provide some clarification of what this guarantee will look like.

Therefore at this stage, without the answers to my above questions I am unable to agree to the proposal by the local authority to withdraw from the National Agreement for Pay.

Thank you for your e mail.

The proposal is to mirror national conditions of service,excluding pay,for 3 years.This gives employees certainty that conditions of service,excluding pay,would be no worse that those applicable nationally.

The proposal set out in your second paragraph was not accepted by the trades unions as they did not agree to the collective agreement.The current proposal does not offer pay protection for 3 years for staff who may lose pay as a result of the separate pay and grade exercise.The council is still trying to reach a collective agreement with the trades unions.

12.

Having read the notification sent on November 6th and the update on November 21st, I can appreciate the advantages that withdrawing from the national pay agreement would give the the local authority but can you please explain what the benefits and guarantees this action would offer me as an employee of Medway Council after the three year period you have quoted. I understand that should any pay award or employee benefit a local authority may wish to give their staff could be done through the national pay agreement and that this agreement is in place to protect employees. Unless you can give me any information that will evidence this to the contrary I don't feel I can agree to your proposition at this time.

Thank you for your e mail.

There is no proposal to change any conditions of service after the 3 year period.Should any change be proposed in the future then that would be subject to consultation with trades unions and staff.

13.

I recall from the Corporate Consultative Committee Meeting, held on 05/12/2012 that HR offered to speak to individual teams to discuss the effect of coming out of the nationally agreed terms and conditions of service. As an Educational Psychology Service we have the protection of Soulbury to safeguard conditions of service. Signing individual contracts and transferring to local terms and conditions will have a serious impact on and adversely affect our current working conditions and ability to negotiate future pay awards.

Some of our concerns at this time are to do with:

1. In terms of Retention and Recruitment; maintaining an EP workforce that will not have equivalent terms and conditions to Soulbury (we are also aware that if our Union

feels that Medway is offering t&cs below Soulbury, they will not carry our adverts, and this is the only route to recruitment for educational psychologists)

2. Maintaining a salary and career structure that will attract new employees to this service.

3. Ensuring that new employees, and those nearing the end of their careers are not disadvantaged in terms of starting salaries and pensionable rights.

4. As a Team, we are concerned also with the suggested 90-day consultation periods for Trade Unions and Individual employees. We are unsure regarding the legality of one, 90-day period for consultation with Trade Unions starting on 29/11/2012 and then, before that period of time has ended a further 90-day consultation period for individual employees, starting on 30/11/2012. We feel it would have been right and proper to complete one set of consultations and know the results of those consultations before commencing the next set. We would appreciate HR's thoughts on this matter.

The EPS would like to invite a member of HR to a Team Meeting - we suggest 08/01/2013 at either 2:00 to 2:30 or 2:30 to 3pm (whichever is most convenient) to discuss with us the full implications of leaving Soulbury and accepting a local agreement offer. We would be grateful for an opportunity for a Questions and Answer element to be included in the discussion.

I will look forward to hearing from you further,
With best wishes,

It was good to attend the team meeting and hear people's views directly. Thank you for inviting me. I have put your comments below into the employee consultation folder so they will be reported to Members and I have fed back the team's views to Tricia and Ralph. Please find attached the presentation that Neil and Tricia are doing at the staff pay briefings.

I said at the meeting that letters would be going out soon asking individuals (subject to the final Council decision of course) if they wish to agree to the variation to contract, rather than existing contracts being terminated with the offer of a revised contract. However, I understand that discussions are ongoing on when the letters will be issued. I wonder if you would be kind enough to let the team know?

I will be in touch again as soon as there is clarity on this point.

14.

Having re-read your emails sent in November and now having attended a union meeting I am still unclear as to the legal position with regard to possible dismissal and re-engagement.

You say that you are in a negotiation process with the unions but that if they do not agree to Medway Council's proposal to withdraw from the National Pay agreements that the Council will go ahead anyway. If individuals do not then agree they will be 'dismissed' and re-engaged on the new terms. I have not been able to get a clear answer as to the legality of this. On what grounds would a person be dismissed?

I understand that the Council is trying to save money and that pay and conditions is an area that is seen to be one that could be used for that purpose. I assume this means that after the 3 years of not changing terms, pay and conditions that the Council will be looking at reducing pay. Is this the case?

It would be helpful to have answers to these questions in order to know what the future holds.

I have been asked to respond to your e-mail to tricia.

Should the council fail to reach a collective agreement with the trades unions then individual agreement will be sought to vary the contract of employment. Should that not be possible then the legal position is that the individual would be issued with contractual notice of dismissal and offered a new contract with revised terms for immediate re engagement at the expiry of the contractual notice. The technical reason for dismissal is some other substantial reason. Should the individual decide not to take up the new contract then they will be deemed to have resigned.

With regards to what will happen after 3 years to pay I cannot answer that as it will depend on the financial position of the council at that time.

15.

have had a few enquiries from members at Medway who face a variation of contract following the decision by Medway councillors to withdraw from national pay bargaining mechanisms.

Firstly, in view of the small number of employees employed on Soulbury I would like to ask if it is necessary or desirable to subject these members to a such a variation. I note that Kent and East Sussex continue to pay Soulbury rates and the decision of the Council is likely to lead to a haemorrhaging of skilled professionals over a short period of time. I would be grateful if a breakdown of the cost saving can be sent to me as part of the current consultation that Medway anticipate that would be gained by withdrawing specifically from Soulbury Pay (as opposed to wider proposal to withdraw from NJC pay). I would also be keen for a formal response to my thoughts above.

Secondly, I have some factual question regarding exactly what is being proposed that I list below,

- Should members refuse to agree to a variation of pay and terms will they then be issued with new contracts following notice?
 - In respect of the above situation will conditions still honoured for three years from 1st April 2013?
 - What is the notice period for Medway employed Soulbury staff as this can vary from LEA to LEA and are these tied to STPCD term dates; if so the notice period would need to be 30th April for our affected members.
-

Thank you for your e mail.

I need to clarify that the proposal is to withdraw from national conditions of service, including the national pay award. The intention being to introduce local pay bargaining from 1 April 2013. This does not mean that Medway will cease to pay Soulbury pay rates to staff. Kent County Council already operate local pay bargaining.

In relation to the particular points you raise;

1. I confirm that the proposal is that staff will be issued with new contracts of employment following termination of existing contracts should they not agree to a contractual variation.
2. The proposal is that conditions of service, excluding pay, will mirror national conditions of service for 3 years from 1 April 2013.
3. Soulbury staff in Medway are not subject to STPCD notice provisions linked to term dates.

Thanks for this. Kent do have local pay bargaining for LG officers but, to my knowledge continue to employ and follow Soulbury. It is for these staff that I am requesting due consideration be given for retention of the Soulbury and following of the national pay bargaining for this small number. The reasons are compelling in my view and include,

+ Retention - Soulbury are specialist grades with unique skills. Other authorities do offer Soulbury and it is likely that retention will be an issue.

+ Cost - as requested please can you let me know the number of Medway staff employed on Soulbury and the cost saving of the proposed variation of contract. I suspect that the savings are minute and therefore there remains a compelling argument to leave this group as they are.

To confirm again Medway proposes to continue with Soulbury grades and conditions of service, apart from the national pay award.

There are 26 soulbury staff and a 1% pay award would cost £16,000 including on costs.

Thank for this. I am clear that it is just pay.

The sum you have given is just a 1.7% of the overall cost savings proposed by Medway in withdrawing from national pay mechanisms for non STCPD staff. I would ask once again, if such a saving is a proportionate means of achieving a justifiable objective and imposing a unilateral variation of members' contracts or justifying a dismissal. The sum is a very small one in the context of the wider remit to make cost savings.

Please can the request not to withdraw from Soulbury pay, as opposed to NJC more generally, be given genuine consideration as part of the current consultation exercise? The small cost involved compared to the poor morale that the withdrawal from Soulbury would cause as well as retention issues should be given proper and meaningful consideration separately from the wider proposals.

Your request will be put to Members in February as part of the consultation response.

16.

I just have one point that I have been asked by some of my team to clarify, regarding what happens if a national pay award is agreed that would normally be applied from 1st April 2013.

My understanding is that if a collective agreement has been reached, or if an employee has agreed to the proposed variation to their contract, that they would **not** get any benefit

from any national pay award from 1st April 2013, even if the increase was only for a few weeks until the new contract applied.

However, if a collective agreement was not reached, or the employee refused to accept the contract variation, then they would get some additional pay until the new contract applied.

If this is the case, there seems to be no benefit in an employee agreeing to their contract variation (and saving HR some additional work), as even a few days worth of a pay increase is better than no increase at all.

Wouldn't be simpler if the Council offered to pay any national award to **all** staff, regardless of whether they accepted the contract variation? Surely the cost in paying this for a few weeks would be less than the cost to HR in having to vary everyone's contract individually, and the loss of good will from employees?

If I have misunderstood this, please correct me.

No problem. If we have a signed collective agreement, that will be incorporated into our contracts so there will be no national pay award paid to us from 1 April 2013 (because we will be on local negotiations by then).

If we do not get a signed collective agreement, it has been decided that it would not be fair for those staff who agreed individually to a variation to contract to be worse off than those who do not agree and therefore that is why we say under Answer number 10

Staff will be asked towards the end of the consultation period to let us know whether, if the proposal is agreed at the Council meeting on 21 February 2013, they are willing to accept a variation to their individual contract. If that is the case, there will be no need to issue notice to those staff and a variation to contract will be offered. If agreed, the implementation date will be the same as it would have been had they been given notice. This is to ensure that there is no detriment to those staff that may prefer to accept a variation to contract.

So, the benefit for staff who accept a variation to contract is that they do not get a dismissal letter and offer of new contract with the new terms, instead they get a variation to contract letter (And, yes, it does save HR time as well).

I hope this assists.

I am copying in the employee consultation in box as we are recording all comments and responses.

and I have requested clarification from HR regarding whether those that refuse to sign a new contract could then benefit from a national pay award, if only for a few weeks. Please see response from Paula Charker (below).

HR have verbally confirmed that it is **not** their intention that anyone should lose out financially by agreeing to a contract variation, as opposed to waiting it out and having their contract amended anyway.

It is therefore their intention that, if a national pay award is agreed for 2013/14 (and it may not be), then **all** employees would benefit from it for a few weeks until the notice period has (or would have) expired.

You may wish to consider this when deciding whether or not to agree to a contract variation if a collective agreement is not reached.

If you have any concerns please discuss with David and myself.

There should also be some employee road shows arranged for January.

The situation below is referred to in the consultation document sent to staff in the paragraph at the top of page 5, in the next steps section.

As has been said there will be an opportunity to clarify details like this at staff meetings in January.

17.

To whom it may concern.

I would like the follow point captured within the consultation.

The agreement with trade unions offered and 3 year guarantee that employment contracts would not change, why is has this guarantee not been offered to employee in generals ? Trade unions only represent approx 23% of the employees of Medway yet they are being offered what seems to be a better agreement.

In the face to face meeting I attended Neil confirmed that during the period of time our increments have been frozen, and for on going pay arrangements, that all senior members of the Council including him self and Tricia have been included and haven't received any pay increase. I think it would be good to communicate this so that front line staff understand that senior managers are also included in this process.

Thank you for your comments.

If Medway can reach a collective agreement with the trades unions then the offer of no change to conditions of service,excluding the national pay award, for 3 years would apply to all staff affected regardless of union membership.

In the absence of a collective agreement Members would need to decide on what applies to staff in terms of no change or mirroring national conditions of service for 3 years.

18.

In the meeting last week you said we could email you direct, I hope that is still ok?

My comment is regarding the 'one off' payments that have been previously made to staff on lower incomes and I'm not sure if there are any plans to repeat this. Previously only members of staff who were not at the top of their pay grade were included and therefore many more staff who are on lower incomes still did not receive any increase. Would it be fairer to make a payment to all staff on a lower income.

A proposal has been put to the unions covering all staff earning £21,519 or less.

It is now a matter for the unions to move forward.

19.

If we decide not to agree to the new conditions and are then given notice is it guaranteed that we will receive a new contract with the new conditions? Or is there a chance, even if it's a small chance, that we wouldn't be and could be unemployed come the 1st April 2013?

Also the email we received states that all staff are affected except staff on teaching terms and conditions. Does this mean all staff, top to bottom or does it mean all staff paid on NJC? Could you provide me with a list of the employee grades that will be affected by this for example does it include Service Manager grades or Soulbury staff?

Sorry for the delay. I am looking at the comments sent to the employee consultation inbox.

If we fail to reach a collective agreement with the unions, and then individual agreement with the employee, notice will be given to terminate the contract and immediately re-engage on a revised contract. There is no chance that a revised contract will not be offered.

All staff, including Soulbury, youth, service managers, assistant directors and directors are affected by the proposals. The only member of staff not affected is the Chief Executive who is already on local terms and conditions.

I just have another question regarding this that has come up from the briefing sessions. I understand that when we move out of NJC conditions will be protected for 3 years but is this just if we agree to the new varied contract or does the protection still apply if we are issued with notice and a revised contract?

If there is no protection what is the likely or possible impact of this as I know there is the separate issue of a pay and grade review coming as well.

The proposal for staff is to move out of the national agreement on pay and terms and conditions and mirror national terms and conditions, excluding pay, for 3 years from 1 April 2013. Staff will be treated the same whether they agree to the variation to contract or are issued with notice and re-engaged on a new contract.

We are still trying to reach a collective agreement with the unions on this.

20.

I work for Medway Council as an Educational and Child Psychologist currently paid on Soulbury terms and conditions.

I joined Medway Council in September 2011 and I was very clear both at interview and in my contract letter about my salary and terms and conditions. However, under the new proposals I don't know what my pay band will be and at what point it would change. As such I don't know how to plan my finances. In the Consultation document on page 3, there is mention that a letter will be sent to individuals asking for agreement with the proposal but at this stage we don't have the detail of the proposal. Once given the detail, how much time will we have to consider the proposal?

Is there an option of redundancy if we find the proposal unacceptable?

I am aware that I have the choice to work elsewhere and currently there are vacancies in neighbouring local authorities for Educational Psychologists and there are also opportunities to work independently. Kent has vacancies and offers Soulbury terms and conditions to their Educational Psychologists. However, I enjoy my work with Medway

Council, I am part of an excellent team and know that we make a difference to the lives of children, young people and families in Medway. I hope the full Council will be made fully aware of the implications of withdrawing from National Agreements for Educational Psychologists.

I am concerned too about my Pension and want to know what the implications are under the new proposal. Will Medway continue to work with Kent County Council to manage pensions?

I look forward to your response

Thank you for your letter which will be forwarded to Employment Matters on 19 February .

To comment on the points made in your letter.

1.This proposal is not about changing conditions of service and salary scales.It is about withdrawing from national pay bargaining and conditions in order to determine any pay award locally in future.There is also no intention to deviate from national soulbury conditions of service or pay scales.

Your conditions of service and pay remain unaltered by the proposal to introduce local pay bargaining.

2.Your job remains and therefore there is no redundancy.

3.Pensions are covered by national pensions regulations, and are not affected in any way by this proposal.KCC will continue to administer the LGPS on behalf of Medway.

21.

As part of the employee consultation on exiting the National Agreements of Pay and Conditions, the Educational Psychology Service have submitted a joint letter.

I would like to reinforce the points made in that letter, as an individual response to the consultation.

I was concerned to see, on several occasions, the misleading statement about 32 of 74 'Local Authorities' changing to local agreements. I would have hoped that Medway Council would seek to be as clear and transparent as possible, but when we raised this with the HR representative at our team meeting there was no clear explanation as to why this wording was used.

As stated in our joint response, Kent chose NOT to move its Soulbury employees off from their T&Cs. As you are aware, Kent is our closest competitor in recruitment, taking into account both geography and the lack of outer/inner London pay weighting. Kent are clearly advertising for educational psychologists on Soulbury T&Cs.

Moving away from Soulbury T&Cs could also put the Council in dispute with our National Union, if proposed changes are not equivalent to or better than Soulbury. This is significant for us as a Service as our sole method of recruitment is through national adverts placed with our Union (your recruitment team will be able to confirm this). When our Union is in dispute with a Local Authority, it will advertise this with an explanation as to why the dispute has occurred, refuse to take adverts for that Authority, and encourage educational psychologists not to apply for jobs within that Authority until an agreement has

been reached. A national announcement of this nature within our profession could have a long-term detrimental effect on our reputation and ability to recruit.

As stated in our joint letter, the financial impact of excluding Medway Soulbury employees would be negligible for the Authority, particularly as our Union is yet again intending to put in a zero percent pay claim this year. However, making the Medway Educational Psychology Service reputation vulnerable nationally, and therefore reducing our capacity, will have an impact on our preventative work within the Authority, including acting as mediators and professional witnesses in SEN Tribunal Processes, supporting pupils moving back into schools within Medway, providing timely and professional advice for the Statutory Assessment Process, and supporting schools to include children within their local mainstream school. This in turn will have long-term financial implications for Medway - for example, a successfully fought Tribunal case, with full support from the educational psychologist, can easily save the Authority over £350,000 - see the attached summary which was prepared for Councillors a couple of years ago.

I hope that the decision-makers in this process are able to balance short-term savings with the long-term impact on the Authority.

Thank you for your comments which will be reported to employment Matters on 19 February.

To pick up on a couple of points;

1. There is no intention to deviate from national soulbury conditions of service. The proposal is solely about coming out of the national pay award, and introducing local pay bargaining. There should therefore not be an issue with your national union.

22.

Hello There, I have received a form from Unison re the above but some of the issues are unclear. Can you clarify the following from the Council's point of view ?

As staff we do not seem to have been given much firm information from the Council itself ? Why does the council consider National Pay rates unacceptable ?

If staff are dismissed will they be **guaranteed** to be re-engaged ? What is the purpose of the appeals process ?

Would they be re-engaged at their existing pay rate ? Or changed directly to local pay ?

I assume then that 'local pay' would be introduced for new staff as from 1 April 2013 ? How will a local pay rate be established ?

Please reply to this e-mail or write as I'm on leave currently.

Thank you for your e mail.

In response,

1. The Council wishes to introduce local pay bargaining and not be bound by a national pay award which would give the council greater control over its budget setting.

2. Yes staff will be guaranteed re-engagement in exactly the same job and pay rate. The only difference would be the contract would refer to local pay negotiations and conditions

of service. There is no intention to offer worse conditions of service than those currently in force certainly for the next 3 years.

3. There is a legal right of appeal against dismissal, should that be necessary.

4. There is a totally separate exercise looking at pay rates. Any changes would not come in until April 2014 at the earliest. There are also salary protection arrangements. If there is a positive ballot result no pay will be cut until 2016.

23.

As the Local Representative for the Association of Educational Psychologists (AEP) and on behalf of the Membership I would formally like to draw your attention to our concerns regarding the Local Authority's (LA's) proposal to come out of the National Agreements for pay and working conditions. As Educational Psychologists (EPs), we currently enjoy Soulbury Terms and Conditions, and we feel to withdraw from Soulbury in favour of Locally Arranged Terms and Conditions would be detrimental to our Members.

We understand that there are currently 25 Medway employees under Soulbury T&Cs, thirteen of whom are EPs. We would ask you to consider the Soulbury Members to be a 'Special Case', as there are relatively few of us in number and so excluding us from the changes would have a low impact on the overall financial considerations. In contrast, withdrawal from Soulbury would impact dramatically on our pay and terms and conditions of service.

We were disappointed with the e-mail from Terry Stockwell (dated 03/12/2012) under the title, "Proposal to come out of the National Agreements and introduce local pay negotiations", which refers the LA's proposal as to what would happen if the Trade Unions did not reach an agreement to withdraw from the National Agreement, (para 5). It appeared that as the LA could not reach an agreement with the Trade Unions, the LA has decided to consult with individuals before the Trade Union consultation period has finished. The two Consultation Periods overlapped to meet the LA's deadline of implementation of the new agreement by 31st March 2013. This perceived threat has caused alarm and distress among the Membership especially as, some three months later they have not as yet received any guidance or information as to the content of a new Contract of Employment. It seems the LA is asking its employees to sign a legally binding, blank piece of paper, with the details to be filled in by the LA at a later date.

We would like to comment on three aspects of the document "Proposal to come out of the National Agreements – Employee Consultation Document" We wish these points to be taken into consideration:

1. In the second paragraph under Background, there is mention of national agreement on pay increases for the year 2013. It is our understanding that Soulbury will be putting forward a 0% increase, as they have done for the past three years. Combined with the LA's decision not to grant a Cost of Living Allowance, this amounts to a decrease in salary in real terms.
2. There is an error in the fifth paragraph, still under Background, which speaks about 32 out of 74 authorities "are on local pay negotiations", then cites Kent and nine local authority areas. These areas may have local pay agreements in some areas such as rubbish collection and highway maintenance, but Soulbury conditions still apply to EPs across the Authority. This is evidenced by job adverts for Psychologists which specifically say that new recruits to the EPS will be under Soulbury T&Cs.

3. We would like clarification as to the legal basis of a “dismiss and re-engage”, especially in light of a refusal to sign a new contract – of which the details are still unknown to us. The work EPs do has Statutory elements and as such EPs will not be in a redundancy situation and we wonder on what basis the “dismiss” element can be legal.

We would ask the LA to note that the Soulbury Report national agreement recommends full recognition by LAs of the professional associations represented on the Soulbury Committee, including “regular consultation with representatives on all questions affecting their conditions of service” (paragraph 11.1). Although we value the support from other Trade Union colleagues, they do not have the authority to negotiate pay and working conditions on our behalf. Until now our representative has not been invited to attend any JCC meetings; we understand a meeting has been scheduled for 11/02/2013, which our representative will be happy to attend.

Furthermore, although we understand the rationale for the LA to consider restructuring the current Pay Grades, the AEP is very concerned that a new Pay and Reward Scheme will have a severely detrimental impact on Educational Psychologists. We cannot see a way to align our current salary bands into a proposed – but not yet consulted on or agreed, 3 to 5 bands. We are hard pressed to see who we can be aligned with, within a ‘job – family’ system. Also bearing in mind, Soulbury recently restructured its own Pay Bands, ensuring that all Psychologists have a clear route which has allowed for a fair starting range for our newly qualified Doctorial colleagues and incorporating a structure for professional development and progression. We are particularly concerned about the impact the change in pay banding may have on (possibly) Trainees, Part-Time colleagues and those colleagues approaching retirement in terms of pension security. We are also concerned, about the possible pay differentials between Main Grade staff and Senior staff and the possible impact on recruitment and retention of valued and experienced colleagues. We have in a previous e-mail (sent to Paula Charka, on 12/12/2012) already highlighted the concerns raised if the LA were to be In Dispute with the AEP in terms of advertising for EPs to join the Service.

The AEP would like to thank you for your time in reading and considering our proposal for regard as a “Special Case”. This letter should be considered as a joint letter from the EPS under our AEP banner. I understand EP colleagues are considering making individual responses to the consultation and I shall urge them to have their responses to you by the end of the consultation period.

Thank you for your letter to tricia which I have been asked to respond to as part of the consultation process. This will be reported to Employment matters on 19 February .

To clarify a couple of points;

1. There is no intention to deviate from soulbury conditions of service. The proposal is solely about coming out of the national pay award, and introducing local pay bargaining. The only change to contracts will be to remove all references to the national pay award and terms and conditions and replace with reference to local pay bargaining and conditions of service. I reiterate that there is no intention to alter Soulbury conditions of service.

2. Should a collective agreement not be reached with the unions the proposal is to mirror national soulbury terms and conditions, apart from the national pay award for 3 years. There is no proposal to move from Soulbury after this period as there is no benefit to Medway in doing this.

3. There are different consultation requirements regarding a collective consultation requirement of 90 days with the trades unions and individual staff consultation which has to be meaningful, but with no set timescale. The consultation periods have to meet the Council budget setting timescale which this year is 21 February.

4. In the absence of a collective agreement or individual agreement it is legal to dismiss and immediately re-engage on new contractual terms. This is set out in employment law. There is no redundancy as the work, including the statutory work, still exists.

5. Any new pay and grade system will retain the soulbury grading structure .

24.

The National Agreement provides a safety net for pay awards which means that staff pay, terms and conditions will not fall below a certain minimum standard. Medway Council's intention to withdraw from National Agreement is a indication that staff are not worth even the minimum pay that is negotiated nationally. In addition, now that the 3-year pay freeze is coming to an end and the government is recommending a 1% pay award for local government employees, Medway Council is seeking a way out of recompensing staff "for the hard work over the past 12 months," Councillor Rodney Chambers and Neil Davies, Chief Executive (December 2012)

The Local Government Association is currently looking to reform Local Government Pay, Conditions and Negotiating Machinery. It would be wise for Medway Council to wait until such discussions have taken place before making a decision about withdrawal. Still, any move to localised negotiations needs to be costed in terms of staff and employer time required, year on year, in negotiating and managing change, which if it becomes protracted, will only utilise more resources, not to mention the negative impact on recruitment and retention of staff. In addition, uncertainty and apprehension over localised pay negotiations threaten to undermine transparency, fairness and equity which the National Agreement currently offers. Withdrawing from the National Agreement would also result in Medway Council losing the many benefits of national representation, including the economies of scale that national pay and negotiations bring and the ability for the National Employers to speak on behalf of the sector in discussions with Government.

The current system provides a level playing field, preventing a race to the bottom of the top on pay and avoids damaging competition for staff. It minimises transactional costs involved in pay and determination and removes pay as a source of industrial relations conflict at an organisational level.

The New Economics Foundation report, *The Economic Impact of Local and Regional Pay in the Public Sector* examines the government's arguments for localising public sector pay and the potential economic impact of the policy. It finds that these arguments are not supported by the evidence, and that the policy would have a significant negative impact on the economy which could reach almost £10 billion. We therefore oppose these new proposals as it would not only be detrimental to staff and customers but also to the local economy as Medway Council is the largest local employer. Having high areas of deprivation any wakening of the spending power of council workforce will further seriously damage the local economy. At a time when local businesses are struggling in a difficult climate, driving down the wages of thousands of council employees (most of whom currently resides in Medway) will have a devastating impact on the viability. The plans will also have serious implications for service delivery. If changes to pay (and we strongly

believe pay is just the opening salvo; terms and conditions will be raided next) are imposed while neighbouring councils, such as Dartford Council, are awarding pay increases, employment patterns are likely to respond accordingly and Medway Council could see itself losing skilled staff to higher paying areas, which damaging impact on the quality of service delivered locally. This could drive up further deprivation in the borough compared to the rest of the region.

The only benefit we envisage Medway Council can derive from withdrawing from the National Agreement is that the Council may have the ability to set its pay award (or NOT given it's clear intention so far) ready for the start of the budget year on 1 April each year. Any other 'flexibilities' are already possibly whilst remaining in the National Agreement and always have been. If Councillors have been advised this is not the case then they have been misinformed.

There is no promise or indication of a probable pay award via local decision making process; indeed Councillor Alan Jarret, Finance Member, informed the BBC on 18 December 2012 that "As and when we can afford to increase pay, we will". This statement suggest that the council has no intention of offering staff a pay rise anytime soon, despite the increase in cost of living and the government's mantra of "Making Work Pay". The majority of staff currently struggle to manage month on month and their standard of living has significantly dropped following the 3-year pay freeze but still we turn up for work and give of our best. Councillor Chambers and Mr Davies further acknowledged that although government funding has decreased to the public sector, leaving the council to make difficult choices, the council is "extremely conscious that an organisation such as Medway Council is people orientated and needs experienced and committed staff to achieve all that it sets out to do. And we think it is fair to say that much has been achieved in Medway in 2012". Therefore, depriving staff of much-needed and well-deserved cost of living pay award is not only unjust but also unfair.

Removing the protection provided by the National Agreement will not be an attractive proposition to future staff or reassure current ones and will not result in Medway Council being able to attract and retain a skilled and flexible workforce. Tricia Palmer, Assistant Director Organisational Services, in her submissions to Employee Matters Committee on 13 September and 30 October 2012, acknowledged this as one of the risks for pursuing this course of action.

In addition, Tricia Palmer in seeking permission to consult with staff, further informed the committee that "The Medium Term Financial Plan for the council is forecasting very significant financial deficits for the coming years excluding any presumption for pay increases and against a background and potential increase in pay would pose a risk to services and/or jobs". This suggests that withholding staff pay awards will always be a solution to any budget overruns and/or financial mismanagement, which is way beyond the majority of staff control. This sort of mentality can only service to destroy staff morale and motivation (which is already at rock bottom), leading to deterioration in service delivery.

In order to enforce its proposals, the Council has indicated that it will have no choice but to dismiss and re-engage its workforce, at an undisclosed cost, which will bring it adverse publicity. Tellingly, the Council has withdrawn the 3-year protection guarantee given to staff once withdrawal has taken place because the Unions and their members dared to disagree with the council's proposals, which are wholly disadvantageous to staff.

There is no guarantee that, once a localised scheme becomes operational, the Council will not make it a practice to whittle away our other employment terms and conditions whenever it suits them.

Staff are already stepping up to the challenges of delivering more with fewer resources, through the ongoing Better for Less Programme, which is clearly geared towards making efficiency savings, an idea which staff bought into. However, continually hitting staff in their wage packers for savings will only disengage staff from management and the unions will become even more important henceforth.

The pay proposal put forward by the Council is not clear in that there is no indication as to what local indicators would be used to determine future (if any) pay awards.

Recruitment freezes and post deletions in conjunction with expanding demands on the services are clearly placing strains on the workforce and service delivery. To plug the gaps in staff shortages, the council has resorted to utilising high-cost agency staff rather than seeking to efficiently recruit placements.

Medway Council has described the pay negotiations as a consultation exercise but this can hardly be the case when the only options for staff are to accept the changes or be sacked. In our view it is *fait accompli*.

In her submission to Employee Matters Committee, Tricia Palmer suggested that the pros and cons of exiting the National Agreement need to be carefully weighed up. However, the verdict on this analysis has not been made known.

The belief the Council has that it is in a stronger position and will prevail is not only indicative of how low in esteem they regard staff but also a form of blackmail, given the state of the jobs market.

The destabilising effects of ongoing organisational change such as the proposed rebanding of posts, restructuring brought about by BfL, recruitment freezes as well as the morale-sapping pay freeze are all signs that the council, as an employer, intends to continue to squeeze the workforce.

Questions that we would need addressed

1. How long has the budget not been balance?
2. What is the financial position of the Council?
3. Has the Council considered drawing on its reserves to meet the government's proposed 1% pay award, seeing that they turned down the union's proposed 'sweetener' of £1.5h-£2k each staff?
4. What other alternatives has the Council explored other than freezing pay awards indefinitely?
5. What sort of equality impact assessment has been carried out as it appears the proposals will disproportionately affect women (majority in the workforce) than men?
6. Are there risks of potential equal pay/discrimination cases?
7. What savings did the pay freeze deliver on previous forecasts in 2011/12 and 2012/13?
8. What is the percentage of savings will the pay awards of £900,000 (i.e. 1% pay award for all staff that will be withheld) provide in relation to the overall council staff pay bill?

9. What is the percentage of senior management pay (which by the way is not subject to the National Agreement and is therefore not affecting senior management pay, terms and conditions) in relation to the overall council staff pay bill?
10. What areas have over-spends and under-spends and why?
11. Provide a breakdown of agency workers and consultants' costs for 2011/12 and 2012/13.
12. When is the budget normally signed off and reviewed?
13. What are the redundancy payment costs for 2011/12 and 2012/13?
14. How many new posts have been created since BfL started and at what cost?
15. What measures are being taken to mitigate the consequences of inevitable low staff morale and motivation?
16. Is the Council willing to renegotiate with the unions with an improved offer?
17. What are the long-term effects of several years' of no pay awards on staff pensions?

Question	Response
1. How long has the budget not been balanced?	Successive Medium Term Financial Plans (MTFP) have reported anticipated shortfalls in spending v funding for the Council's annual revenue budget. Most recently the MTFP report to Cabinet in October 2012 forecast a revenue deficit of £5.9m to be addressed for 2013-2014.
2. What is the financial position of the Council?	The most recent report to Cabinet reported that the revenue deficit to be managed for 2013-2014 had increased to some £11.9m as a result of further cuts to central government funding. This position has improved by some £2m following the provisional financial settlement in December that was reported to Cabinet in January.
3. Has the Council considered drawing on its reserves to meet the Government's proposed 1% pay award, seeing that they turned down the unions' proposed "sweetener" of £1.5k - £2k for each member of staff?	Unallocated reserves of some £18m are considered minimal in view of annual revenue expenditure in excess of £500m. It is also a key component of the financial strategy to achieve a sustainable budget without recourse to the continued use of reserves.
4. What other alternatives has the Council explored other than freezing pay awards indefinitely?	There is no proposal to freeze pay awards indefinitely. The Council looked at overtime payments and enhanced payments for unsocial hours working but these costs were significantly less than £900,000.
5. What sort of equality impact assessment has been carried out as it appears the proposals	A screening form for the Diversity Impact Assessment was completed in October 2012 (copied below as Appendix A). The analysis of staff who may have received a pay award in 2013

<p>will disproportionately affect women (majority in workforce) than men?</p>	<p>demonstrated that of the 5690 staff that may be impacted upon 4578 staff are female, which is 80.1%.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff of which 5990 are female. This shows that 80.1% are female.</p> <p>There is therefore no disproportionate impact.</p>
<p>6. Are there risks of potential equal pay/discrimination cases?</p>	<p>The Council's view is that there are no risks.</p>
<p>7. What savings did the pay freeze deliver on previous forecasts in 2011/12 and 2012/13?</p>	<p>The pay freeze is estimated to have delivered savings of £824,000pa in 2011/12 and a further £854,000pa in 2012/13</p>
<p>8. What is the percentage of savings will the pay award of £900,000 (ie 1% pay award for all staff that will be withheld) provide in relation to the overall deficit?</p>	<p>A pay award costing £0.9m would increase the reported forecast deficit of £11.9m by some 7.5%</p>
<p>9. What is the percentage of senior manager pay (which by the way is not subject to the National Agreement and is therefore not affecting senior management pay, terms and conditions) in relation to the overall council staff pay bill?</p>	<p>Senior manager pay (Service Managers and above) is not subject to the National Agreement but has been determined each year following any national pay award. Without exception, the Employment Matters Committee has agreed to award the same pay award to senior managers as the National Pay Award.</p> <p>Senior manager pay is approximately 6% of the overall staff pay bill.</p>
<p>10. What areas have over-spends and under-spends and why?</p>	<p>The forecast deficit for 2013-2014 is as a result of reduced funding rather than increases in spending. Cost increases are limited to unavoidable contract uplifts and demographic changes in areas such as social care. However these have been more than offset by efficiency savings, substantially via the 'Better for Less' programme.</p>
<p>11. Provide a breakdown</p>	<p>£2.4m 2011-2012</p>

of agency workers and consultants' costs for 2011/12 and 2012/13	£2.2m 2012 – Year to date									
12. When is the budget normally signed off and reviewed?	The budget is approved by Full Council in February / March for the following financial year commencing on April 1 st . Cabinet then has responsibility to manage that budget and receives appropriate reports on a quarterly basis.									
13. What are the redundancy payment costs for 2011/12 and 2012/13?	<table border="1"> <thead> <tr> <th data-bbox="555 528 935 595"></th> <th data-bbox="943 528 1102 595">Non Schools</th> <th data-bbox="1110 528 1270 595">Schools</th> </tr> </thead> <tbody> <tr> <td data-bbox="555 600 935 674">1 April 11 - 31 March 12</td> <td data-bbox="943 600 1102 674">£996,648</td> <td data-bbox="1110 600 1270 674">£365,172</td> </tr> <tr> <td data-bbox="555 678 935 752">1 April 12 - 30 September 12</td> <td data-bbox="943 678 1102 752">£166,806</td> <td data-bbox="1110 678 1270 752">£60,935</td> </tr> </tbody> </table> <p data-bbox="555 757 1270 786">(data only available until September 2012)</p>		Non Schools	Schools	1 April 11 - 31 March 12	£996,648	£365,172	1 April 12 - 30 September 12	£166,806	£60,935
	Non Schools	Schools								
1 April 11 - 31 March 12	£996,648	£365,172								
1 April 12 - 30 September 12	£166,806	£60,935								
14. How many new posts have been created since BfL started and at what cost?	To date across the two completed phases of BFL there has been 192.5fte of posts created. It should be noted that whilst these would be deemed new posts, the vast majority have been created by the re-allocation of duties from existing roles into new teams and structures such as customer contact, adminstration and performance and intelligence. 19% of this FTE has been filled by individuals external to the organisation (38FTE). The remainder have been filled by individuals in the affected population across these two phases. All of the new structures have been funded within existing resources, and indeed the BFL programme to date has saved £2.9 million.									
15. What measures are being taken to mitigate the consequence of inevitable low staff morale and motivation?	A number of briefings have been organised for staff to raise questions/issues directly with the Chief Executive and senior managers. Issues can be discussed individually or collectively during one-to-one sessions and team meetings, employees are encouraged to still take advantage of development and career opportunities available to them, and we will be undertaking an employee survey shortly to guage the views across the workforce. We regularly review and update all employee benefits and have run a number of well-being events over the last year, and will continue to run these for the foreseeable future. We are also looking to establish a network of employee engagement champions.									
16. Is the Council willing to renegotiate with the unions on an improved offer?	The Council has already made an improved offer to the unions of a £50 payment for those earning £21,519 or below									
17. What are the long-	As we have final salary pension schemes it will									

term effects of several years' of no pay awards on staff pensions?	affect the amount of pension paid to those retiring over the year following the zero pay award. It is impossible to quantify this as there is no compulsory retirement age and the Council does not know who will retire each year.
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Appendix A

Diversity Impact Assessment: Screening Form

Directorate	Name of Function or Policy or Major Service Change		
Business Support	Proposal for local pay negotiations		
Officer responsible for assessment	Date of assessment	New or existing?	
Paula Charker	23 October 2012	New	
Defining what is being assessed			
1. Briefly describe the purpose and objectives	<p>The Council has an established process for setting its budget for the next financial year; one of the first stages in this involves updating the council's medium term financial plan each year.</p> <p>The financial implications of remaining in the national agreement and the possibility of a 1 per cent pay award could result in an added pressure of £900,000 (not including schools staff) next financial year.</p> <p>The Medium term Financial Plan for the Council is forecasting very significant financial deficits for the coming years excluding any presumption for pay increases and against this background any potential increase in pay would pose a risk to services and/or jobs.</p>		
2. Who is intended to benefit, and in what way?	Savings are intended to be achieved in a way that ensures financial sustainability whilst not disproportionately impacting on or unfairly disadvantaging any sections of the community.		
3. What outcomes are wanted?	That the Council continues to deliver vital services to customers whilst at the same time managing reductions to funding and functioning as a sustainable organisation continuing to focus on priorities and providing effective services. Obviously, this proposal will have detrimental impact on the earning capacity of those workers		

	who may otherwise have received a pay award on 1 April 2013. This proposal is being considered as a way of delivering savings, which goes some way to sharing the impact equally across the organisation.	
4. What factors/forces could contribute/detract from the outcomes?	Contribute Good analysis of the proposals Effective consultation Clear communication of proposals	Detract Decisions made without full analysis and discussion
5. Who are the main stakeholders?	All Staff and Members	
6. Who implements this and who is responsible?	Senior Management Team	
Assessing impact		
7. Are there concerns that there <u>could</u> be a differential impact due to racial/ethnic groups?	YES	No
	NO	
What evidence exists for this?	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff that may be impacted upon 91.6% are from a white ethnic group and 8.4% are from a BME group.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff. This shows that 91.9% are from a white ethnic group and 8.1% are from a BME group.</p> <p>There is therefore a 0.3% disproportionate impact but this is a small difference and not significant statistically.</p>	
8. Are there concerns that there <u>could</u> be a differential impact due to disability?	YES	No
	NO	

<p>What evidence exists for this?</p>	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff that may be impacted upon 124 staff are disabled, which is 2.2%.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff. This shows that 2% are disabled.</p> <p>There is therefore a 0.2% disproportionate impact but this is a small difference and not significant statistically.</p>	
<p>9. Are there concerns that there <u>could</u> be a differential impact due to gender?</p>	<p>YES</p>	<p>No</p>
	<p>NO</p>	
<p>What evidence exists for this?</p>	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff that may be impacted upon 4578 staff are female, which is 80.1%.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff of which 5990 are female. This shows that 80.1% are female.</p> <p>There is therefore no disproportionate impact.</p>	
<p>10. Are there concerns there <u>could</u> be a differential impact due to sexual orientation?</p>	<p>YES</p>	<p>Do not know</p>
	<p>NO</p>	
<p>What evidence exists for this?</p>	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff that may be impacted upon 15 staff are gay or bisexual. This is 0.26%.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff of which 18 are gay or bisexual. This is 0.24%.</p> <p>There is therefore a 0.02% disproportionate impact but this is a small difference and not significant statistically.</p> <p>94% of staff have not completed this data on the equality monitoring form so this data is not</p>	

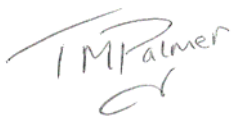
	reliable in any event.													
11. Are there concerns there <u>could</u> be a have a differential impact due to religion or belief?	YES	Do not know												
	NO													
What evidence exists for this?	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff that may be impacted upon 257 staff have declared a religion or belief. This is 4.5%.</p> <p>The total group (excluding Service Managers and above who are already on local pay, but including teaching staff) is 7442 staff of which 341 have declared a religion or belief. This is 4.6%.</p> <p>There is therefore a 0.1% disproportionate impact but this is a small difference and not significant statistically.</p> <p>94% of staff have not completed this data on the equality monitoring form so this data is not reliable in any event.</p>													
12. Are there concerns there <u>could</u> be a differential impact due to people's age?	YES	No												
	NO													
What evidence exists for this?	<p>The analysis of staff who may have received a pay award next year demonstrates that of the 5690 staff who may be impacted upon by age bands shows the following:</p> <table> <thead> <tr> <th>Those affected:</th> <th>Inc. teaching staff:</th> </tr> </thead> <tbody> <tr> <td>29 and under = 15%</td> <td>29 and under = 16%</td> </tr> <tr> <td>30 – 39 = 18%</td> <td>30 – 39 = 19%</td> </tr> <tr> <td>40 – 49 = 31%</td> <td>40 – 49 = 29%</td> </tr> <tr> <td>50 – 59 = 26%</td> <td>50 – 59 = 26%</td> </tr> <tr> <td>60 and over = 10%</td> <td>60 and over = 10%</td> </tr> </tbody> </table> <p>The data generally follows the same pattern with minor differences. There is therefore no disproportionate impact.</p>		Those affected:	Inc. teaching staff:	29 and under = 15%	29 and under = 16%	30 – 39 = 18%	30 – 39 = 19%	40 – 49 = 31%	40 – 49 = 29%	50 – 59 = 26%	50 – 59 = 26%	60 and over = 10%	60 and over = 10%
Those affected:	Inc. teaching staff:													
29 and under = 15%	29 and under = 16%													
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40 – 49 = 31%	40 – 49 = 29%													
50 – 59 = 26%	50 – 59 = 26%													
60 and over = 10%	60 and over = 10%													
13. Are there concerns	YES													

that there <u>could</u> be a differential impact due to <i>being trans-gendered or transsexual</i> ?	NO	Do not know
What evidence exists for this?	We do not have information upon which to undertake any analysis	
14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. speakers of other languages; people with caring responsibilities or dependants; those with an offending past; or people living in rural areas)?	YES	No
	NO	
What evidence exists for this?	The analysis above	
15. Are there concerns there <u>could</u> be a have a differential impact due to <i>multiple discriminations</i> (e.g. disability <u>and</u> age)?	YES	No
	NO	
What evidence exists for this?	The analysis above	

Conclusions & recommendation		
16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?	YES	N/A
	NO	
17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?	YES	N/A
	NO	
Recommendation to proceed to a full impact assessment?		
NO	This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.	
	What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?	No further action required

	Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)	N/A
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Action plan to make modifications		
Outcome	Actions (with date of completion)	Officer responsible
Improve monitoring of all protected categories across the council to assist with future exercises	Continue to encourage staff to complete equality monitoring via Self Serve 4 You	HR Services Senior Managers

Planning ahead: Reminders for the next review		
Date of next review	N/A	
Areas to check at next review (e.g. new census information, new legislation due)	N/A	
Is there <i>another</i> group (e.g. new communities) that is relevant and ought to be considered next time?	N/A	
Signed (Assistant Director) 	Date 23 October 2012	

National Pay Agreement Responses - Schools

THESE ARE SCHOOLS RESPONSES

Number of responses - 72

General complaints

1.

To whom it may concern

I am writing in order to register my complete outrage at the proposal to come out of the National pay structure and change gradings. This could lead to pay cuts for us. As we are already on a very low income I feel it would be an extremely callous and poor judgement to do so. Teaching Assistants are all part time, nearly all women and don't have the potential to ever work 37/52 I am at the very top of my pay scale but don't even earn £9000. I cannot believe that the members are even considering schools in this consultation. We work hard in schools and although professional, have a low wage. We take classes when teachers are absent or called away, we constantly support the most challenging and needy children in our schools and deserve at the minimum, our current pay. Also we are actually employed by governing bodies of our school not the council directly so should they be changing our contracts?

I was incensed by the callous way we have been told by Ralph Edwards that our contracts can be changed without our agreement, and if we turn up for work, we have accepted them, and if we don't turn up, we have left. I didn't realise that the local council could be so underhand and unethical. However I have noticed in the Consultation Document Point 4 Consultation Paragraph 4, that there will be a 'right of appeal' Ralph didn't advise us this or explain what it is. When we asked him our options, he basically said we had none!

I understand there is a large deficit in the council but should part time working women be penalised for mismanagement of a budget. Did we need a million pound bus station? And why are we told that that came out of a separate budget? In my household if there isn't enough money for food we don't buy a new car or go on holiday. We take from the holiday/car budget and put it in the food budget!

I have spent the last 20 years raising two children, whilst working part time. The government want parents to be responsible for their children, want mum's to contribute to the society by working, yet target us by hitting the low paid mums with threats of pay cuts! We are all very aware that nearly all TAs are women. If it's not enough to juggle our family responsibilities with working, we are now told the council can do what they like with our contracts, as they are worth nothing.

I am also shocked to learn that the council are unwilling to sign a legally binding contract promising to mirror National Pay for 3 years and they are merely empty promises. In fact the three year deal seems to be a smoke screen anyway. I don't think in my 28 working years I have ever felt so unvalued or treated so badly by an employer. Ralph said that there was nothing we can do and it is totally legal. Apart from neglecting to tell us our right to appeal, I would question that it is legal. It is certainly unethical. In fact I think it is scandalous to be told we have no rights as an employee. That local government can target Teacher Assistants who have such a low earning ability. And again I raise the point to who is our employer? My contract says I am employed by the school's governing body and I believe the school pays the council for its HR services not that we are employed by the council.

I don't know who gets to vote or speak or how it will be decided but apparently on the 19th February it will be decided if school staff will be included in this pay restructure. I implore

you support the TA roles in schools. They are low paid, they cannot work 37hrs over 52weeks so even on the top of the pay scale of D2 they earning ability is still low. The most the majority of TAs are employed to work is 25hrs over 38weeks with a high amount only employed in mornings making only 15-17.5 per week over 38 weeks. Can you really hit such low paid employees? I hope not
 In conclusion I urge you to leave school contracts alone and rethink ways to manage your budget.

[Thank you for expressing your views which will be reported to the Employment Matters Committee on 19 February.](#)

2.

Thank you for coming into Byron Primary School to talk to our non-teaching staff last week regarding the Council's proposal to come out of the NJC Agreement which will mean varying our contracts or issuing a new contract.

Though I understand the Council is facing the uncertainty of the current economic climate and government imposed budgetary constraints, I wish to register my concern that if the current proposal is adopted it will mean the previously agreed terms and conditions of employment negotiated by the National Joint Council will be disregarded and this will affect all employees of Medway Council. The contracts previously signed will therefore become meaningless and this will mean staff will feel undervalued and demoralised if this proposal goes ahead.

[Thank you. Your comments will be forwarded to Employment Matters Committee that meets on 19 February.](#)

3. (10 signed copies)

I am writing with reference to the recent letter and your recent visit to our school, outlining Medway Council's proposal to come out of the National Agreements and to introduce local pay negotiations.

Though I understand that the Council is facing the uncertainty of the current economic climate and government imposed budgetary constraints, I am very disappointed with the current proposal. If this proposal is adopted it will mean that the Council will completely disregard the previously agreed terms and conditions of employment negotiated by the National Joint Council and as such, disregard the views of all affected staff in Medway schools.

As an employee of the Council I have signed a contract and have upheld all the terms and conditions within that contract for the duration of my employment. It appears that if the proposal is carried forward and adopted by the Council, my commitment to that contract will be meaningless.

It is for this reason that I wish to voice my opposition to this proposal. Medway Council claims to be a caring authority; unfortunately this proposal is leaving staff feeling completely demoralised and thoroughly undervalued.

[Thank you for your comments which will be passed to Employment Matters Committee that meets on 19 February.](#)

4.

Following a meeting of the school Governing Body of Balfour Infant School on 21 November 2012 and in consideration of the Council's proposals that they withdraw from

the National Agreement on Pay and Conditions for its non-teaching staff in schools and the local council we have a number of objections that we would like to raise.

The governing Body at Balfour Infant school fear that a disproportionate toll would be placed on our part-time, term-time only staff who are in the majority women. We know that our staff work over and above their duties and hours employed and feel that all of this goodwill would be lost, and the least damaged. We are concerned that the children in our school would suffer as a result of this, as they probably would right across Medway at a time when Medway is trying to improve standards in schools and rise from the bottom of the Key Stage 2 league performance tables.

We urge you to think carefully about this proposal and the difficulties faced by staff, who are generally already low-paid but also about the effect on pupils in Medway.

Thank you for your letter raising a number of objections about the Council's proposal to withdraw from the national agreement on pay and conditions.

Medway Council does acknowledge the fact that a large percentage of staff working in schools are women in part-time roles. Linked to this is the concern that operating two pay mechanisms as a single employers lays the Councils and schools open to challenges around equal pay.

Employment Matters Committee will review the school situation next February, but as things stand there is still a legal requirement for the Council to consult its staff on the proposal.

5.

Your letter of the 5th November 2012 sent to our non teaching staff has been drawn o our attention.

This was raised at our Resources Committee Meeting and I have been asked to write to express our concern and disapproval of your planned action.

Obviously we are leaving any decisions to the individuals involved. All out staff are of an excellent standard and we feel do not deserve to be treated this way. We certainly do not agree that the offer is fair.

An acknowledgement of our comments would be appreciated.

Thank you for your letter which has been forwarded to me to respond to.

Medway Council does acknowledge the unique position of schools, but needs to be mindful of potential legal challenges around equal pay should it operate two pay mechanisms as a single employer.

Employment Matters Committee will review the school situation next February, but as things stand there is still a legal requirement for the Council to consult its staff on the proposal.

6.

Following the meeting of the Teachers Representative Forum I am submitting a collective response regarding the implementation of the proposed opting out of the national pay, and terms and conditions (NPTC) being extended to schools.

The proposal was first raised in September and at the time there was no indication that it would be applied to schools. The application of this proposal to schools will not save the council any money, as schools have their own devolved budgets. However the implementation of these changes will have a negative impact upon schools.

In conjunction with the union representatives listed below I would want to highlight several key concerns:

- 1) The opt out from NPTC will create a two tier system of pay increase within schools, where teachers (who are largely well paid) may get a small increase, while non-teaching staff (who are generally on lower pay) will not get any increase. This may result in dissatisfaction towards teachers enhancing the effect of points 2 and 3 below.
- 2) The impact of the notification of the proposed further pay freeze, and the possible loss of NPTC, has already had a detrimental impact upon non-teaching staff morale. This may make retention of experienced staff more difficult and make employees less likely to give additional "good will" time to teachers.
- 3) The dissatisfaction and poor morale may make industrial action more likely and the impact of any action more severe. This may have a detrimental impact upon OFSTED inspections.
- 4) Despite the equality impact assessment across Medway being allegedly insignificant, that will not be the case for school staff. In schools the impact will unduly affect low paid and female staff (a very high percentage of support staff are female and on low pay (e.g. in my school out of the 65 people affected 97% are female and more than 90% are on low pay due to pro rata 26 ¼ hours 39 week contracts))
- 5) Finally, for schools these measures may make schools more likely to seek Academy Status because Head teachers will see decisions being imposed (seen in the lack of implementation of the past two year's incremental freeze). Should the change be imposed Head teachers may also see that once opted out of NPTC there will be less resistance by staff to a change to academy status. I would certainly be one of the head to consider this option, as I am morally against academy status, but the main reason for remaining with the Local Authority was to protect my staff's rights. I think the budgetary impact of between 30-40% of primary schools becoming academies should be considered in relation to the Local Authority budget. This would not just be on the education budget but also the proportion of government grants for other functions and buildings. I hope I do not paint an over dramatic picture, but head teachers and governing bodies do have a great deal of freedom and this imposition may result in a much smaller LA that cannot service its functions. This loss of just the four special schools £10m budget falling outside the LA would further reduce the Local Authorities budget by nearly £900,000.

I think the specific impact on schools should be carefully considered in the light of the above issues on the morale within schools, the impact of possible accelerated move to academy status and the workload of Headteachers.

I think there are several ways forward, and one would be to the limit the impact of the change to employees earning over £15000pa (gross). This would preclude most school support staff and LA low paid staff. It may not have a significant impact on the reduction in the £900,000 of savings. However this would not alleviate the impact upon school business managers, some of who are NAHT members.

The easiest solution would be to make any change in school staff NPTC the decision of the school's governing body, and that would offset potential equal pay claims from previous frozen incremental points for non-school staff. Obviously letters have been issued to staff and there is already disquiet. Having school governing bodies' make the decision would remove significant numbers of affected employees from the procedure, but have no impact upon the £900,000 of necessary savings being made.

I look forward to your response to these considerations

Thank you for your letter of 12 November 2012 which as you know was passed onto Members of the Employment Matters Committee to consider at the meeting on 29 November. It was subject to further discussion at the corporate Consultative Committee meeting on 5 December. A decision will be made by Employment Matters in February 2013 as to whether schools are to be included in the proposal or not.

I would like to comment on some of the points raised in your letter, and will refer to the numbering used by you.

1. There will be a two tier pay system for non-teaching staff employed by Medway Council if local pay bargaining is introduced and only applied to staff not employed in a school.

Teachers pay and terms and conditions are statutory, and therefore nothing can be done by Medway to address the concern you raise.

2. I note your comments about staff morale being low. I would remind you though that support staff in schools have continued to receive incremental pay increases when staff not employed in a school have had increments frozen since 1 April 2011m and will continue to do so until 30 March 2014. This has caused disquiet.

3. Industrial action would be a matter for union members to determine, and be subject to a ballot.

4. I note your comments about the equality impact assessment. A further impact assessment will be undertaken to specifically consider the impact upon schools based staff.

5. The proposal to include schools will be the subject of consultation with governing bodies. I note your comments about schools seeking Academy status and the potential implication for Medway Council.

I will keep you informed of developments.

7.

I am writing with reference to the recent letter outlining Medway Council's proposal to withdraw from the National Agreements and to introduce local pay negotiations.

Though I fully understand that the Council is facing the uncertainty of the current economic climate and government imposed budgetary constraints, I am very disappointed with the current proposal. Have all cost cutting avenues been investigated fully, or is it a case of protectionism by the Council's decision makers as has happened numerous times in the past. If this scheme is adopted it will mean that the Council will completely disregard the previously agreed terms and conditions of employment negotiated by the National Joint Council and as such, disregard the views of all affected staff in Medway schools.

As an employee of the Council I have signed a contract and have upheld all the terms and conditions within that contract for the duration of my employment. It appears that if the proposal is carried forward and adopted by the Council, my commitment to that contract will become meaningless, along with the lost years of loyal service and any accrued benefits thereof.

It is for this reason that I wish to voice my opposition to this proposal. Medway Council claims to be a caring authority; unfortunately this proposal is creating a condition where staff are feeling completely demoralised and thoroughly undervalued.

8.

Following the meeting of the Teachers Representative Forum I am submitting a collective response regarding the implementation of the proposed opting out of the national pay and terms and conditions being extended to schools.

The proposal was first raised in September and at the time there was no indication that it would be applied to schools. The application of this proposal to schools will not save the council any money as schools have their own devolved budgets, but the implication of these changes will have a negative impact upon schools. This being at a time of Medway education already has many negative aspects.

We have several key concerns

The opt out from national pay agreement will create a two tier system in schools between teachers and non-teaching staff

Morale

Impact of any action

Impact unduely on low paid and female staff (a very high percentage of support staff are female and on low pay (in my school out of the 65 people affected 97% are female and more than

Thank you for your letter of 12 November 2012, which as you know was passed on to Members of the Employment Matters Committee to consider at the meeting on 29 November. It was subject to further discussion at the Corporate Consultative Committee meeting on 5 December. A recommendation to full Council will be made by Employment Matters in February 2013 as to whether schools are to be included in the proposal or not.

In the meantime, I would like to comment on some of the points raised in your letter, and will refer to the numbering used by you.

1. There will be a two tier pay system for non-teaching staff employed by Medway Council if local pay bargaining is introduced and only applied to staff not employed in a school.

Teachers pay and terms and conditions are statutory, and therefore nothing can be done by Medway to address the concern you raise.

2. I note your comments about staff morale being low. I would remind you though that support staff in schools have continued to receive incremental pay increases when staff not employed in a school have had increments frozen since 1 April 2011, and will continue to do so until 31 March 2014. This has caused disquiet.

3. Industrial action would be a matter for union members to determine, and be subject to a ballot.

4. I note your comments about the equality impact assessment. A further impact assessment will be undertaken to specifically consider the impact upon schools based staff.

5. The proposal to include schools will be the subject of consultation with governing bodies. I note your comments about schools seeking Academy status and the potential implications for Medway Council.

I hope this will help clarify the position of the NAHT in relation to this situation, and I have attached the letter and the reply.

Key points

- We are against the proposals as it affects the rights of our members.
- The proposal places pressure on heads and makes maintained schools less attractive than Academies (although they may follow suit)
- The letter above highlights the key additional concerns
- Medway will take to cabinet on the mid February
- In the absence of a voluntary agreement Medway proposes to dismiss and reemploy staff on new conditions not the NPTC, once this occurs Medway can vary these terms with notice.

The key question is where the ability to dismiss and reemploy lies, I have sought legal advice and **although Medway is the employer only the governing body of a school can dismiss employees**. The response to my letter mentions this but as far as I am away Medway would have to remove the powers from the governing bodies of all the maintained schools if the governing bodies did not support the changes.

I have not had a firm response from Medway but a robust response from governing bodies could help to change the council position. I would appreciate any comments or updates on the proposal.

9.

Further to your presentation at the Chair of Governors briefing concerning the proposed move away from the National Agreement I would like to provide some feedback on the concerns I expressed.

As I expressed last night, although I am COG at an academy so not directly affected in this way, my wife is aTA at an LA controlled school and the vibe that I got from her and her TA colleagues was that they feel really undervalued at the moment and this proposal I believe could be the straw that breaks the camel's back.

If the move to Local proceeds and includes TAs (LSAs) this will essentially mean that they have not had a pay increase for the last 3 years with potentially another 3 yet to come. Although 1% probably only equates to about £70 per annum I feel that the fact they voted "NO" when balloted by their union shows how deeply they feel about this!

My wife attends a school with a good rating where the TAs were recognised by Ofsted as being a strong team making a good impact on the progress of students. My wife and her

colleagues were really proud of this, however they all feel that the expectations and responsibilities on them has grown exponentially in the last few years and really far exceeds the existing remuneration they receive.

I myself have experience of being COG at a primary school which came out of special measures, where the impact of the LSAs was a vital part to the improvements made and actually became irreplaceable in their support to the teacher and pupils.

My worry for the authority will be the negative impact on school improvement should TAs/LSA's decide to work to rule. As I'm sure you are aware, although they are contracted in many cases only for 9 till 3 they usually start at 08.30 and leave once the last child has been collected and the classroom tidied, sometimes as late as 4pm.

In schools that improve, **ALL** adults in the classroom make a positive impact and I believe that if the wrong decision is made there will be a far reaching negative impact in the LA controlled schools, and if they are in a category this could hit school improvement dramatically.

10.

Medway is worst (equal, how comforting we aren't just worst!) in the country for KS2 and yet the LA feels the need to antagonise and demoralise key staff in schools by breaching their existing contract - TAs, HLTAs, caretakers, bursars, receptionists, admin staff, mms and others. It is further true that there will be absolutely no benefit to the LA financially from doing this.

Can you please explain to me why this is happening? Honestly, the only explanation I can imagine is a desire not to be equal worst!

Please answer and deliver to consultation on LA support staff pay and conditions.

I know you've asked Cllr Wicks to pass this on but I will also ensure that HR have sight of it. Ralph was very clear at the CoG briefings - there is no financial benefit to Medway for including support staff in this and he asked people to make any views known to the Employment Matters committee.

Regards,

11.

I write to you on behalf of the Governing Body of Byron Primary School to express our concern at the proposal of Medway Council to withdraw from the national agreements for terms and conditions of employment and the introduction of local pay negotiations.

Although the Governing Body sympathises with the situation that Medway Council now finds itself in as a result of the current economic climate, it would appear to us that the council is using this situation as an excuse to unfairly change the terms and conditions for, in particular, its school staff. When you consider that most non-teaching school staff have not had a cost of living pay rise for the last three years and with any cost of living rise for the coming years looking extremely unlikely, we fail to see quite how this action is going to help the Council with its current predicament.

If this is a means of not having to pay staff their annual award following their annual performance review then surely this just brings the whole performance related appraisal scheme into disrepute and will leave staff wondering as to the value of such a scheme.

The other main concern that the Governing Body has, is how this enforced change will affect the goodwill and moral of the staff working at the school. At Byron we have excellent

non-teaching staff, who work very hard for the benefit of the pupils of Byron and the Governing Body is concerned that this enforced change will detract from this to the detriment of the pupils at the school.

Non-teaching staff at the school have a real concern that this first step could be the 'tip of the iceberg' as far their employment rights are concerned and it has left many wondering just what other changes will be forced on them in such a heavy handed, take it or leave it, manner.

With this in mind the Governing Body would request that the Council reconsiders taking this course of action in the interests of maintaining staff moral and looking after its staff as the caring authority it purports to be.

Thank you for expressing the views of your Governing Body which will be forwarded to Employment Matters on 19 February.

One small point though the proposal is about coming out of the national pay award and is not about not paying increments.

12.

Following the Governing Body Meeting of 24 January 2013, we are submitting a response regarding the implementation of the proposed opting out of the National Joint Council being extended to schools.

At a time when support staff are playing an increasingly important role in supporting teaching staff in the raising of the attainment of pupils in the school, this action will have a negative impact on the morale of staff.

The opt out from the National Pay Agreement will create a divisive 2-tier system in schools between teachers and support staff.

The proposal may make maintained schools less attractive than academies when recruiting support staff.

The proposal may make maintained schools less attractive than academies when recruiting support staff.

This will impact unduly on low paid and particularly female staff.

The application of this proposal to schools will not save the Council any more money as schools have their own devolved budgets.

At Hilltop the non-teaching staff are valued and this is replicated in their commitment over and above their contracted hours. If this were to be withdrawn it would have a detrimental effect on our pupils.

There also remains the problem of who will dismiss staff if they refuse to sign new contracts. Our understanding is that although Medway Council is the employer only the Governing Body of a school can dismiss employees. This we would not be prepared to do.

Thank you for forwarding this to me. I will forward it to the Employment Matters Committee who meet on 19 February.

13.

I would like to raise my concerns around Medway Council coming out of the National Pay Agreement. I understand that due to the economic climate and budgetary constraints there is a need for certainty for setting budgets. However, having attended the roadshows it felt uneasy as we were advised that there can be no certainty that in 12 months time the proposal we are being asked to sign up for would not change if the funding allocated via Central Government continues to deplete.

I feel that I am being asked to sign an agreement when I have no idea of how the future will progress and/or how Medway Council will look in 2016. We were roughly advised that 1% pay award would be the equivalent of maintaining 30/40 posts. I can remember this figure being given in the past with regard to Pay Awards which Medway Staff accepted. However I believe that over 200 posts were lost anyway, so it would seem that the loyal support and understanding of staff over the past few years has done nothing to prevent this happening. Staff are the most valuable resource and morale at this point in time seems to be at an all time low. As a Qualified Social Care Professional I worry about the longer term impact upon my profession once the council decide to withdraw from the national terms and conditions. I cannot help but feel that I that this is also likely to reduce the quality service we are currently able to provide to support some of the most vulnerable residents in Medway. I also worry about the impact on other council staff at the end of the three years as many are part time workers and women, who are having to work longer, with less pay, reduced pensions, and now uncertainty around their job security at the end of the three years.

[Thank you for your comments which will be passed to Employment Matters Committee on 19 February.](#)

14.

As the Chair of Governors for Featherby Infant and Nursery School I am writing to you to inform you of my disagreement with the proposal to leave the National Agreement on Pay Negotiations for Support Staff.

As you are probably aware, as a Governing Body we have refused to agree to the freezing of support staff salaries over the past two years, as we feel the need to reward loyal and conscientious staff, in order to maintain our judgement as a good school.

Our support staffs are an extremely valuable resource without which, we would find it very difficult to offer the level of education to our children that we currently provide.

One of the disadvantages you appear to have overlooked in your proposal is the impact these changes will have on staff morale and consequently the reduction in the standard of education that may be provided in Medway schools.

I am sure one of the reasons that Medway finds itself in such a perilous position regarding education provision, is because of the overwhelming lack of appreciation of its staff.

As a school, we feel we do appreciate our staff and we receive dedication and enthusiasm in return. We have a low turnover of staff, which makes team working such a strong influence in our school, every member of the team is considered to be integral in the successful running of the school.

The divisive policy you are proposing will have a detrimental effect on our school, as there will become a two tier staffing relationship. The teachers, who are supported by national Unions and protected through statute and the support staff who will see their terms and conditions decided locally, possibly on political whim.

I believe your proposal to be morally wrong and as such, feel that if the council decides to pursue such a proposal, this will result in more schools being pushed unenthusiastically towards academy application, so they can opt out of this unfair proposition.

[I will include this with the responses to be reported to Employment Matters Committee on 19 February.](#)

15.

With regards to the consultation about the changes to NJC agreement and new contracts being issued to non teaching staff in schools throughout Medway, the Governors of Rivermead School cannot support this proposal and wish to formally register our objections.

We believe that the proposals undermine staff morale throughout the schools of Medway. They are likely to impact on recruitment to non-academy schools because of pay restrictions and the uncertainty about the long-term effects of leaving the national agreement on terms and conditions. We believe those who are currently in post will feel that they are losing out because of the proposed changes and will make them feel undervalued, particularly as the teaching colleagues with whom they work so closely will have no change to their contracts. Any drop in morale will impact on work of the school and thus on the children.

Medway needs to look forward and value the staff they have. This move could potentially reduce recruitment levels and even lead to the loss of current post-holders. The authority should be mindful of the possible consequences to the quality of education in the area as a results of a cost cutting measure in schools that will have no impact on its own finances.

We are aware that there is concern that Medway's Key Stage 2 results are far below target and any added pressure on staff in institutions that are struggling to improve is likely to impede progress still further. Our own schools is thriving and recognised by Ofsted as good. Our emphasis, therefore, is building on our success to become outstanding. In cases such as ours the impact may hamper that progress upwards. If Medway is not content to remain at the bottom of league tables the authority must think carefully about this proposal.

So to conclude, the Governors of Rivermead do not support these proposals and wish councillors to consider exempting schools from any changes.

16

At a recent meeting of the governing body of Delce Junior School the proposal to come out of the National Agreement for support staff was considered. Having looked carefully at the advantages and disadvantages as set out in the proposal governors agreed to reject the proposal and to maintain the National Agreement.

Please let me know if you wish you hear out reasons for reaching this conclusion.

[Thank you for you and your fellow Governors' carefully considered response to the proposal to withdraw from the national agreement. Your letter will be put to Members in February as part of the consultation response.](#)

17.

Mine is just one small voice but I know that I speak on behalf of many many dedicated, passionate, hard working support staff working in Medaway schools. I have been fortunate enough to have begun my career in education at a time when the role of Teaching Assistant is being developed beyond comparison with its roots of being a paid parent helper. I am proud to be recognised as one who is contributing to the education of our future generations. I have taken Level 3 qualifications in order to excel within my post and have been able to contribute to my school's recent glowing Ofsted inspection (Brompton Westbrook).

In the workplace I am treated as equal to all staff, teaching and non-teaching; we respect each other's skills and experience. It is therefore with great concern and sadness that I have had to contemplate the implications of Medway's desire to opt out of the National Terms and Conditions. This gives me the message that, far from being valued for our skills, experience and qualifications, we now being seen as unessential extras to be wittled away.

For many of us, myself included, working in education is a career choice, not a stop-gap or a way to earn a little 'pin money'. We have taken it on despite the fact that, by the nature of the job, it can only ever give us a part-time salary. To have this wage as well as the security of working for local government threatened is, I believe, enough to drive many to loud protestation or to take our experience and skills elsewhere.

I ask that you keep to your word and that my response is both read and seriously contemplated.

[Thank you for your comments which will be reported to Employment Matters on 19 February.](#)

18. (22 signed copies)

I am writing to confirm my rejection of Medway Council decision to change the pay and working conditions of school support staff.

We all work above and beyond our role, i.e. coming in early, staying after school and taking work home to complete, which we are not paid for.

If this agreement goes ahead it will have an impact on children, teachers and the school as a whole, as we will all work our set hours and do no more.

[Thank you for your staff's response to the proposal to withdraw from the national agreement. Their letters will be put to Members in February as part of the consultation response. I would be grateful if you could post this on your staff notice board.](#)

19. (11 signed copies)

I should like my comments to be included and considered at the council meeting to be held on 19th February 2013 at St. Georges Centre, Chatham.

- I do not agree with the proposal to withdraw from NJC terms and conditions
- I strongly object that I am being asked to agree to accept a variation to my individual contract or to sign a new contract (if I don't agree) when there is no draft contract incorporating the new terms available for me to see in advance.
- CONSULATION PERIOD – There has not been 'meaningful' consultation, nor has it been of appropriate length.

- We are told that the council guarantees that the national terms and conditions will be mirrored for a 3 year period from 1 April 2013. I can get not answers to the council's longer term plans... Surely there is a development/budget plan somewhere or there would be no need to be carrying out this budget saving exercise.
- Staff morale is already low, these changes will have a detrimental effect upon support staff morale in schools. A two tier system will be in place whereby teachers (Who's t&c's are protected by law) will be entitled to more favourable T's & C's thus encouraging a dramatic drop in the current practice of working extra hours for no pay and vastly increased resentment.
- Has the council budgeted/considered/consulted with governors and headteachers regarding recruiting, training of new staff should the necessity arise? What are the cost implications of dismissal and re-engagement?
- If the withdrawal from NJC pushed more Medway schools to considered gaining academy status thus 'cutting out the middle man' with regard to budget allocations, do they not think that maybe their actions will be a 'shot in the foot'?

[Thank you for your staff's response to the proposal to withdraw from the national agreement. Their letters will be put to Members in February as part of the consultation response. I would be grateful if you could post this on your staff notice board.](#)

20.

I have recently attended a briefing session regarding the Council's proposal to come out of the NJC agreement, which will mean varying or issuing new contracts. I certainly do not agree to this proposal.

Whilst I do not question the legality of this proposal, I do question the way this is being carried out. The message is certainly coming across that this is not a consultation, but has already been decided by members and we either accept it or we are unemployed.

It would seem that having a contract of employment is of no value if you as an employer can just tear it up and issue a new one. As such I feel that any guarantee to mirror other NJC terms and conditions for 3 years is somewhat questionable.

It appears to me that leaving NJC will be of not benefit to staff and can only be to our disadvantage. I can see that this could be an avoidance of a cost of living increase, and in future other terms and conditions could be altered too and with circumstances as they are, it can only be to the detriment of staff. We have not had a cost of living rise for 3 years and it would seem that a pay freeze will be in place for at least a further 3 years, yet the cost of living is still rising – this is leading to a very real lowering of our standard of living. We it seems are suffering for poor decisions made in the past.

We understand that balancing the budget has been extremely difficulty since the inception of Medway Council, but surely knocking hard working staff who are committed to providing a good service and are loyal to the Council, is not the way forward. Medway Council claims to be a caring authority, but the message coming out does not back this up. Staff feel thoroughly undervalued and completely demoralised by this action.

[Thank you for your staff's response to the proposal to withdraw from the national agreement. Their letters will be put to Members in February as part of the consultation response. I would be grateful if you could post this on your staff notice board.](#)

21.

Following a meeting of the school Governing body at Balfour Infant School on 21 November 2012 and in consideration of the Council's proposals that they withdraw from the National Agreement on Pay and Conditions for its non-teaching staff in schools and the local council we have a number of objections that we would like to raise.

The Governing Body at Balfour Infant school fear that a disproportionate toll would be placed on our part-time, term-time only staff who are in the majority women. We know that our staff work over and above their duties and hours employed and feel that all of this good will would be lost, and at the least damaged. We are concerned that the children in our school would suffer as a result of this, as they probably would right across Medway at a time when Medway is trying to improve standards in schools and rise from the bottom of the Key Stage 2 league performance tables.

We urge you to think carefully about this proposal and the difficulties faced by staff, who are generally already low-paid but also about the effect on pupils in Medway.

Thank you for your letter raising a number of objections about the Council's proposal to withdraw from the national agreement on pay and conditions.

Medway Council does acknowledge the fact that a large percentage of staff working in schools are women in part-time roles. Linked to this is the concern that operating two pay mechanisms as a single employer lays the Councils and schools open to challenges around equal pay.

Employment Matters Committee will review the school situation next February, but as things stand there is still a legal requirement for the Council to consult its staff on the proposal.

22.

Your letter of the 5th November, 2012 sent to our non teaching staff has been drawn to our attention.

This was raised at our recent Resources Committee Meeting and I have been asked to write to express our concern and disapproval of your planned action.

Obviously we are leaving any decisions to the individuals involved. All our staff are of an excellent standard and we feel do not deserve to be treated in this way. We certainly do not agree that the offer is fair.

An acknowledgement of our comments would be appreciated.

Thank you for your letter which has been forwarded to me to respond to.

Medway Council does acknowledge the unique position of schools, but needs to be mindful of potential legal challenges around equal pay should it operate two pay mechanisms as a single employer.

Employment Matters Committee will review the school situation next February, but as things stand there is still a legal requirement for the Council to consult its staff on the proposal.

23.

As Chair of Governors of Featherby Junior school I am writing to express my opposition to the proposal to leave the National Agreement on Pay Negotiations for support staff.

Support staff play an extremely important part in school life and without them we would not be able to offer the level of support for children so essential in schools today. The impact of this decision will have a serious effect on the morale of staff to the point where some of the "over and beyond duties" currently carried out by staff may be affected. We have a very enthusiastic, loyal and dedicated staff and I would be distressed if any influences beyond the control of the Governing Body were to affect this.

As you are aware the teachers are supported by national conditions, and are not facing similar proposals as support staff. This seems very unfair to me and raises the question of inequality.

Adoption of this proposal may be yet another reason why Governing Bodies are forced to consider academy status.

I would urge Council Members to adopt another policy to achieve savings and to leave the support staff with continued protection of their pay and agreements

[I will forward your comments to the Employment Matters Committee for their consideration on 19 February.](#)

24.

With reference to the letter outlining Medway Council's proposal of intention to come out of the National Agreements and introduce local pay negotiations which will mean varying existing or issuing of new contracts I wish to formally register my dissatisfaction and concern were these proposals to come into effect.

Although I fully understand that the Council may be facing uncertainty in this current economic situation also due to budgetary limitations imposed by Central Government, had this proposal to be adopted this will only mean that previously agreed terms and conditions of employment duly negotiated by the National Joint Council will simply be disregarded affecting all Medway Council employees.

In such instance this will imply that previously signed contracts will become worthless and I, like all other team members am feeling undervalued, disheartened and stressed. This announcement has instilled uncertainty in one and all.

[Thank you for your comments which will be forwarded to the Employment Matters Committee who meet on 19 February,](#)

25.

I am writing to you regarding the proposed changes to the support staff pay within Medway Council Schools.

I have been working for Medway Council in schools since January 2000 and am quite concerned regarding what is being proposed by the council to save money and to avoid redundancies. I am fully in support of this and voted towards the changes when my union wrote to us last year and unfortunately an agreement couldn't be made by members.

Since ticking the yes part in this agreement I have had lots of time to think about what is being proposed. As a member support staff I firmly feel that we are being forced into

agreeing or face the fact that we could possibly lose our jobs. If we agree to this we will lose money, either way we are damned if we do and damned if we don't.

When I was working as a teaching assistant I was employed to support very needy children who actually needed a specialist school but unfortunately as there are so many needy children some have to attend mainstream schools. The teaching assistants at mainstream schools work extremely hard supporting children with what sometimes can be extremely complex needs and get paid a normal teaching assistant rate. Teaching assistants who work with fewer children in special schools get a special needs allowance, why? All teaching assistants work hard and in what can be a very stressful role. They do it because they enjoy what they do, most of the time but are being financially penalised. If there are not enough specialist spaces for the children of Medway then all teaching assistants should be paid the same, this is not fair. Maybe to save some money Medway Council should take this allowance away from those who get it already. Has this been considered? Currently we have one teaching assistant who is working with two children who are quite volatile and she gets no extra for this. Staff in mainstream schools get hit, spat at, items thrown at us and kicked and we do not get paid enough for this.

Also it is very hard to understand why teachers are not being included in the pay changes. We as support staff have to constantly listen to them complaining that they are not paid enough and that they only get a small increase each year. Compared to what we get it is a vast amount.

At Barnsole Primary where I work I lead the lunchtime team on the junior site. My staff are terrified that they will possibly have a drop in wages and have actually said that they came off benefits to take the jobs. If the wage drop happens then I will lose some extremely good, hard working staff and that is not fair. The government are trying to encourage people off benefits and Medway Council are trying to make them go back on it. They will not be able to afford to work if this happens. But once again they are damned if they do and damned if they don't agree to this proposal.

Unfortunately I am unable to attend any of the sessions that Medway have arranged to hear what is happening and I would have liked to have attended. I have been told by my head teacher that we have the right to take time off and attend but we would be left extremely short staffed back at school and we work as a team and won't let each other down. After school there have been some sessions arranged. Unfortunately with these I am a Scout leader and would have to cancel my pack meeting to attend and can't do that. My ladies who work at lunchtimes have other jobs and some are single parents so not able to attend. There is not a lot of chance of them attending as you will not want children present as they are either at lunchtime or in the evening. Maybe there should have been some morning sessions sorted.

I remember in my early days as a teaching assistant our pay scales were all changed and some took considerable wage drops and struggled to cope financially then. In this current economic climate who knows if we will still cope.

As a member of support staff, and as I have already said we are being forced into accepting new terms and conditions or possibly all be made redundant and to reapply for a job that we already do and for most, do passionately. Why make us all suffer? If people are not going to be supportive and help people keep jobs then these are the troublemakers that Medway should be getting rid of. Many support staff in schools go home at about 3.30pm but many also take work home with them as they need resources preparing for the

following day and get no extra money for this, I do. They do it for the children that they work with because they care about providing the best possible support to our children. The role of school support staff has changed radically over the years with more pressure being applied and with no financial gain.

Can I also ask if the senior managers at Medway are also going through these changes as this would also release a huge amount of money?

As you will have realised I am not happy with what we are being made to do. Your comments would be appreciated and please take this forward to the relevant people.

Thanks for your letter which came across very well. I may be visiting Barnsole to talk to staff about this proposal next week, but will respond to the main points you make now.

1.The proposal does not take away money from school budgets which are totally separate from the Council budget. Therefore staffing levels are not affected in schools by the proposal. If the school had a budget problem, regardless of this proposal then governors would have to consider how to deal with that .

2.The proposal does not cut pay---it keeps it at the current level as if a national pay award were agreed it would not be paid to Medway staff.

3.All other terms and conditions, such as sick pay remain in line with national conditions of service for 3 years from April.

4.Teachers pay and conditions of service are statutory, and cannot be changed by Medway.

5.I can confirm that all Medway staff,excluding teachers, are included in the proposals.

I will forward your letter to the Employment Matters Committee.

26.

I am writing with reference to the recent letter outlining Medway Council's proposal to come out of the National Agreements and to introduce local pay negotiations.

Though I understand that the Council is facing uncertainty of the current economic climate and Government imposed budgetary constraints, I am very disappointed with the current proposal. If this proposal is adopted it will mean that the Council will completely disregard the previous agreed terms and conditions of employment negotiated by the National Joint Council and as such, disregard the views of all affected staff in Medway schools.

As an employee of the Council I have signed a contract and have upheld all the terms and conditions within that contract for the duration of my employment. It appears that if the proposal is carried forward and adopted by the Council, my commitment to that contract will be meaningless.

It is for this reason that I wish to voice my opposition to this proposal. Medway Council claims to be a caring authority, unfortunately this proposal is leaving staff feeling completely demoralised and thoroughly undervalued.

Questions

1.

I am Teaching Assistant in a Medway School, I only received my letter a week before the end of term, and knew nothing of it before then.

Could you give us some idea as to what your proposal for our contracts will be in how they will differ from what we have at the moment,

i.e.

- are our hours likely to change,
- will our hourly rate be decreased,
- will the percentage that you as our employee pay towards our pension be changed.

Can you give us some indication as to when we will see a copy of our new contract and how long do we have to agree or decline it?

I do not see how I can agree to something that has not been set out very clearly. Everyone needs time to go over a new contract and I don't see this happening in your time scale especially when some staff are receiving information ahead of others.

Thank you for your communication. I am sorry if you only became aware of the proposal on receipt of the letter. Other communications have been sent to schools but obviously have not reached you.

The proposal is to withdraw from the national pay arrangements that determine the level of pay award. There is no proposal to change any other conditions of service, unless they change nationally.

Therefore your working hours remain the same unless changed for another reason not linked to this proposal. Your hourly rate remains the same, and the employer pension contribution rate remains the same.

Should it not be possible to reach a collective agreement with the unions or agreement with individuals new contracts would be issued in March. The process would be termination of the existing contract and an offer of immediate re engagement on a revised contract. Continuity of service would be preserved.

2.

Following my recent telephone conversation, I would like replies to my following comments please:

1. My understanding is that you are asking us to sign an agreement for Medway Council to withdraw from the National Pay and Conditions, but with no knowledge of what our new pay and conditions will be. Is this correct?
2. I have worked in my current position for over 12 years. How will my continuous service be affected?
3. The unions mentioned that although the council are guaranteeing our pay and conditions will remain the same for 3 years, they also have the right to have a 90 day consultation during that 3 year period and then change our pay and conditions anyway. Is that correct?

4. We have not had a pay increase for a number of years whilst waiting for agreement to be reached. This seems vastly unfair that at the end of such a long wait, we are not actually going to receive the promised pay rise but possibly a pay reduction. Could you confirm this?
5. How can the Local Authority suddenly take on the dismissal of school staff when it is in fact the job of the school governors to employ and dismiss school staff? Does this mean that the legal position on appointment and dismissal in schools has changed?
6. School support staff are notorious for having a passion for their jobs. What is being done to us, without what I consider to be fair and reasonable consultation, is affecting morale. It seems a sad way to treat members of staff who regularly go "above and beyond" the call of duty because of their passion for their job. Perhaps you would like to comment on how you think this will affect productivity and the net cost of this to schools?
7. It appears to me that Medway Council has found itself in a negative budget due to decisions, presumably made at the very top and yet it is support staff who are in effect being made to pay for these mistakes. With schools included, a high proportion will be part-time female workers. How is that fair?
8. If this is a cost cutting measure, why were the letters posted to Medway staff when surely you must know all our emails? The administrative costs, paper, printing and postage must cost a fortune!
9. Please can you give a true estimate of the cost of the whole process and indicate the resulting medium to long term savings against costs.
10. Can you confirm or deny that the council are thinking of including the following in any pay and conditions negotiations:
 - a. Removal of or reduction to sick pay allowances
 - b. Reduction in maternity benefits

Re-structuring of pay so that grades are capped at a level lower than they are currently (with the obvious impact on pensions that will follow from this)

Thank you for your email.

1. Pay and conditions will mirror the national conditions of service, apart from pay, for 3 years from 1 April 2013. Therefore your conditions of service will be the same as national conditions of service, apart from the national pay award.

2. Your continuous service will not be affected.

3. The law as it stands would allow the employer to consult on changing conditions of service during a 3 year period. That is not the intention.

4. There will be no pay reduction as a result of coming out of the national agreement and introducing local pay bargaining. Indeed staff in schools have continued to receive increments whilst they have been frozen for other staff for 3 years from April 2011.

5. The Staffing Regulations changed in 2009 and legal opinion is that for an issue such as coming out of the national agreement it is possible for the council to dismiss staff in

schools where it is the employer. However the council would wish to reach a collective agreement with unions or failing that reach individual agreement with employees.

6.I accept that staff in schools and outside of schools work over and above what is required of them.However the council has difficult decisions to make given the financial position it finds itself in.

7.The proposal affects all staff.I accept that a large proportion of staff in schools are female and part time. Medway has paid £250 for the last 2 years to staff earning less than £21,000 (pro rata for part time staff) in recognition of there being no cost of living increase.

8.It was decided to post letters to staff on .org email addresses, as in the past important communications have not reached them.

9.I cannot answer this question.What I can say is that each 1% of a pay rise for staff,excluding schools,would cost the council £900,000.

10.The council is not thinking of including sick pay or maternity pay in pay and conditions negotiations.National employers may well be considering this in order to fund a national pay award.

There is a separate review of pay grades which is not linked to coming out of national conditions.Details of the impact on grades is not available as the work has only just started.There will be consultation with staff and unions at the relevant time.As with any pay review there will be winners and losers.

3.

Please be advised that I am writing to express my concerns relating to the above proposal by Medway Council. I request that my comments and views are considered at the council meeting to be held on 19th February.

1. I do not agree with the proposal as I don't think we have been given sufficient information or satisfactory answers to our questions in order to make an informed decision.

2. A change in the terms and conditions of employment is a fundamental change and yet I have not been shown what the new terms and conditions are going to be. I asked you directly about this at the meeting held at Featherby Infants and you were unable to give me an answer.

3. We have not been given sufficient time to consider these proposals especially as we are not being given definitive answers to basic questions concerning the changes.

4. It very much feels to me that these changes are being forced upon us in quite a belligerent manner. The 'choice' appears to be accept the changes or be fired and then accept the changes in order to get our jobs back! In other words no choice!

5. These proposals are the result of Medway having to cut costs, have you considered the cost of firing and re-hiring all support staff in Medway? What are the costs of consultancy fees to carry out this whole process?

6. Has the council considered the repercussions should more schools opt for Academy status, thus negating the purpose of this cost-cutting exercise?

Thank you for your comments which will be forwarded to the Employment Matters Committee which meets on 19 February 2013.

Just to pick up on a couple of points in your e mail.

Point 2---There are no proposals to change terms and conditions, and therefore there is nothing that I can alert you to on that point.

Point 5---There are no consultancy fees as no consultants have been involved.

4.

I find it hard to accept that 1/4 of the workforce have decided that 100% of the workforce will not accept/agree to move out of the national terms. I don't like the idea, but it has to happen given the ongoing economic climate and to provide some safeguards for colleagues' jobs. I would like to see a formal agreement made with the staff who agree to local terms.

I would like to see my terms and conditions frozen as they are for the next 3 years. I do not want see them mirror the national terms as this could see an erosion of terms without the 1% pay increase to balance out the loss. I am not happy that the union decision will likely result in all staff losing out as their terms local terms mirror national terms.

Thank you for your comments which will be passed to Employment Matters on 19 February.

5.

I would like to comment on this proposal. At the end of my comments please see requests under FOIA which I require to be actioned.

- Medway is proposing to come out of the National agreement stating that a proposed 1% increase would cost them £900,000 I can only assume that as £900, 000 is a very small percentage of the council's budget the objective ultimately is to make savings from the changes in the contracts, for example changing the pay scales. This is not sustainable for many families given the huge increase in fuel bills, petrol and food. The fact that this affects yet again the lowest paid workers only makes matters worse.
- It appears that only some employees are being targeted and these unfavourable terms will not affect all Medway employees.
- It would be unfair to ask employees' to agree to the new proposals when we have not been fully informed about the changes in our contracts. It would be likened to being asked to sign a legal document without reading it first.
- The council have deliberately not made clear to the affected employees the exact nature of the proposed changes, lack of communication as regard to consultations and meetings has made it difficult for employees to attend. The dates of the meetings were not sent to schools until late, staff wishing to attend the meetings were then informed they were already booked. This is not the actions of a "good employer."

- It appears from the letter received by employees affected, no agreement could be reached with the unions, as a result of their members being balloted. Medway therefore are proposing to go ahead with the proposal and get agreement from individual employees. If the employee does not agree their contract will be terminated and a new less favourable contract issued. This could be perceived as bullying tactics.
- Medway listed under the 2 disadvantages to this proposal as "the council is seen as a good employer" This would definitely not be the case and will lead to general dissatisfaction and a loss of goodwill where employees often work overtime unpaid. It is possible that this could lead eventually to the loss of experienced, hard working, long serving staff.
- Teaching assistants in schools are low paid, often work many extra hours unpaid and over the years have been obliged to take on increased responsibilities in the work place with no recognition financially. The proposals which affect only support staff could have a detrimental effect on working relationships between teachers and teaching assistants.
- If the lowest paid workers continue to be targeted in the councils attempt to reconcile their large budget it will be economically unviable for many of these staff to remain in employment. Taking in to account the high costs of getting to the work place, either by car or the increasingly expensive public transport and the high cost of childcare. Add into this the fact that if you are unemployed you are entitled to a council tax rebate, thus further reducing the council's income, and entitlement to free prescriptions, free dental care, free school meals and free eye tests. This effects especially single parents struggling to raise families by themselves who rightly so are encouraged to get back into the workplace. I am sure Medway council would not want to discourage people from working.
- Benefits will increase by between 1% and 2% and yet those that are in low paid work receive no increase.
- Medway council need to make it clear to their employees exactly how their work conditions and pay will be affected by coming out of the national agreement.
- Medway council should look at all the areas they could make savings including higher salaried appointments, waste, unessential services and many other areas. If various options were proposed the residents and employees of the elected council would be able to make a more informed decision.

You plan to implement £900,000 of perceived savings from the lowest paid employees e.g. teaching assistants and general ancillary/support staff. I would be interested to know what alternatives have been discussed, studied or considered. Therefore I would like to see all papers, minutes discussion notes relating to this process. For the sake of clarity I request under the Freedom of Information Act (FOIA) to be supplied with all papers relevant or pertaining to Medway Councils decision to consider withdrawing from the National Agreement.

I also want to know how much Medway have spent on this consultation process, were independent consultants involved, the cost of legal advice, cost of admin, to include letters sent to employees, cost of meetings and miscellaneous costs. Therefore my second FOIA request is to be supplied with estimates and papers on the cost of this process.

My third request under FOIA is to be supplied with all papers relating to the proposed changes in contract, effecting employees in the D2 scale.

Please treat these as three separate requests under the Act, happy to discuss if any of this is unclear. I look forward to hearing from you within the twenty working days as defined by the Freedom of Information Act.

Thank you for your response to the consultation which will be forwarded to Employment Matters Committee for consideration on 19 February.

I have been asked by Tricia Palmer to respond on her behalf to the points you raise.

1.The proposed withdrawal from the national pay award and national conditions will save £900,000 from the non schools pay bill .It is proposed to mirror national conditions of service,excluding pay,for 3 years in the absence of a collective agreement with the trades unions.There is no proposal to make savings by changing conditions of service.

2.All Medway employees,excluding teachers ,are affected by the proposal.A decision on whether schools staff are included in the proposal will be made by Employment matters Committee on 19 February.

3.The only change to the contract of employment will be to remove references to national pay award and conditions of service.reference will be made to local pay negotiations.

4.Over 20 schools have been visited and staff given the opportunity to ask questions on the proposal.A number of schools staff also attended meetings at the brook theatre and Gun Wharf.

5.Discussions have been ongoing with the trades unions since the first ballot result ,and unions are reballoting their members.If the ballot result is favourable then a collective agreement will be signed.If no collective agreement is reached individuals will be asked to individually agree to a new contract.

6.A number of comments have been made about loss of goodwill and dissatisfaction amongst staff and Members are being appraised of this.

7.Medway wouldclearly not want to discourage people from working.

8.Medway has looked at other avenues to save money such as the Better for Less programme which has delivered some £4million savings.This does not affect schools.

9.In relation to what discussions/meetings have taken place relating to withdrawing from the national agreement.Discussions have taken place with Councillors and the Chief Executive.Discussions have taken place with trades unions and the Chief Executive,and HR and trades unions.These meetings are not formally minuted meetings. Employment Matters Committee considered the proposal on 13 September,30 October and 29 November 2012.Minutes of these meetings are available on the Medway Council website.The Joint Consultative Committee also discussed this proposal on 30 October 2012.Please provide details of where you would like copies of minutes to be sent.

10.Medway has spent around £3,500 in potage and staff time in consulting with staff on the proposal.No consultants have been involved in this proposal.There are no papers relating to this.

11.There are no papers currently agreed relating to new contracts.i cannot therefore comply with your request.

I trust that the above answers the points raised.

6.

Thank you for attending the meeting at Park Wood Junior School on the 23rd January 2013.

I feel that you were not adequately prepared to deal with our questions and as you did not take any notes, I therefore feel it necessary to restate our questions and concerns in writing. Please ensure that the issues raised are brought to council's attention.

- You stated that the council was in consultations with employees but the affected employees have received no information directly regarding the meetings we were entitled to attend. I do not feel that this constitutes a consultation as we have not been allowed the opportunity to voice our concerns and opinions.
- The first notification of these proposed changes for those staff, not a member of a union, was the letter dated 3rd December 2012 received on the 7th December 2012.
- Many present at the meeting felt that the letter could be conceived as a "bullying letter."
- The dates of the meetings were sent to the schools during the holidays, you stated they were sent on the 4th January 2013. The date of the first meeting was the 8th January and was already booked before we had access to that information.
- The employees present felt that there has been a blatant lack of transparency on the council's behalf.
- You stated that if we were to accept the new contracts Medway guarantee no changes to our terms and conditions and pay for 3 years. However the letter we all received specifically says "other than those relating to pay." I feel that you did not address that point.

The questions I would like an answer to are:

- Why has there not been more information sent to The Board of Governors, Head Teachers and support staff?
- What is the council proposing in relation to the changes in pay scales?
- How is Medway council going to ensure that all employees are kept sufficiently informed?
- Will Medway ensure that we are given our new contracts in sufficient time to be able to take legal advice before the deadline?
- As you stated that if we accept the new contracts Medway guarantee no change to our terms and conditions and pay for 3 years are we to receive revised letters correcting that error?
- As an employer do you not have a duty of care towards your employees and how have you demonstrated that?

- Will Medway guarantee to revise their procedures to allow the opportunity for staff to voice their concerns and questions, and reasonable notification to allow all employees to access the consultation process?
-

Thank you for your comments.

I will respond to some of the points you make.

1.Consultation with affected staff commenced in early December 2012 and concluded on 31 January 2013.There have been numerous comments received from staff which will all be reported to Members on 19 february at Employment Matters Committee.Full and meaningful consultation with staff has taken place, ans collective consultation of 90 days has taken place with the trades unions which ends on 19 February.

2.Information has been sent to headteachers and chairs of governors .in addition governors have been briefed at the Medway governors Association and Chair of Governor briefings.

3.There is no detail available yet regardind how future pay scales may look.

4.Changes to contracts will be clear and included with any individual letters sent to staff.

5.I stated that there are 2 options at the moment---if a collective agreement is reached there will be no change to terms and conditions,apart from the national pay award not being applicable,as local pay bargaining will be implemented.In addition pay would not be cut for 3 years from April 2013 for those staff who may lose out as a result of a future grading exercise.

If there is no collective agreement national conditions of service will be mirrored for 3 years,excluding the national pay award as local pay would be introduced.

National Pay Agreement Responses – Governors

THESE ARE GOVERNOR RESPONSES

1.

At a recent meeting of the governing body of Delce Junior School the proposal to come out of the National Agreement for support staff was considered. Having looked carefully at the advantages and disadvantages as set out in the proposal governors agreed to reject the proposal and to maintain the National Agreement.

Please let me know if you wish you hear out reasons for reaching this conclusion.

Thank you for you and your fellow Governors' carefully considered response to the proposal to withdraw from the national agreement. Your letter will be put to Members in February as part of the consultation response.

2.

With regards to the consultation about the changes to NJC agreement and new contracts being issued to non teaching staff in schools throughout Medway, the Governors of Rivermead School cannot support this proposal and wish to formally register our objections.

We believe that the proposals undermine staff morale throughout the schools of Medway. They are likely to impact on recruitment to non-academy schools because of pay restrictions and the uncertainty about the long-term effects of leaving the national agreement on terms and conditions. We believe those who are currently in post will feel that they are losing out because of the proposed changes and will make them feel undervalued, particularly as the teaching colleagues with whom they work so closely will have no change to their contracts. Any drop in morale will impact on work of the school and thus on the children.

Medway needs to look forward and value the staff they have. This move could potentially reduce recruitment levels and even lead to the loss of current post-holders. The authority should be mindful of the possible consequences to the quality of education in the area as a results of a cost cutting measure in schools that will have no impact on its own finances.

We are aware that there is concern that Medway's Key Stage 2 results are far below target and any added pressure on staff in institutions that are struggling to improve is likely to impede progress still further. Our own schools is thriving and recognised by Ofsted as good. Our emphasis, therefore, is building on our success to become outstanding. In cases such as ours the impact may hamper that progress upwards. If Medway is not content to remain at the bottom of league tables the authority must think carefully about this proposal.

So to conclude, the Governors of Rivermead do not support these proposals and wish councillors to consider exempting schools from any changes.

3.

As Chair of Governors of Featherby Junior school I am writing to express my opposition to the proposal to leave the National Agreement on Pay Negotiations for support staff.

Support staff play an extremely important part in school life and without them we would not be able to offer the level of support for children so essential in schools today. The impact of this decision will have a serious effect on the morale of staff to the point where some of the "over and beyond duties" currently carried out by staff may be affected. We have a very enthusiastic, loyal and dedicated staff and I would be distressed if any influences beyond the control of the Governing Body were to affect this.

As you are aware the teachers are supported by national conditions, and are not facing similar proposals as support staff. This seems very unfair to me and raises the question of inequality.

Adoption of this proposal may be yet another reason why Governing Bodies are forced to consider academy status.

I would urge Council Members to adopt another policy to achieve savings and to leave the support staff with continued protection of their pay and agreements

[I will forward your comments to the Employment Matters Committee for their consideration on 19 February.](#)

4.

As the Chair of Governors for Featherby Infant and Nursery School I am writing to you to inform you of my disagreement with the proposal to leave the National Agreement on Pay Negotiations for Support Staff.

As you are probably aware, as a Governing Body we have refused to agree to the freezing of support staff salaries over the past two years, as we feel the need to reward loyal and conscientious staff, in order to maintain our judgement as a good school.

Our support staffs are an extremely valuable resource without which, we would find it very difficult to offer the level of education to our children that we currently provide.

One of the disadvantages you appear to have overlooked in your proposal is the impact these changes will have on staff morale and consequently the reduction in the standard of education that may be provided in Medway schools.

I am sure one of the reasons that Medway finds itself in such a perilous position regarding education provision, is because of the overwhelming lack of appreciation of its staff.

As a school, we feel we do appreciate our staff and we receive dedication and enthusiasm in return. We have a low turnover of staff, which makes team working such a strong influence in our school, every member of the team is considered to be integral in the successful running of the school.

The divisive policy you are proposing will have a detrimental effect on our school, as there will become a two tier staffing relationship. The teachers, who are supported by national Unions and protected through statute and the support staff who will see their terms and conditions decided locally, possibly on political whim.

I believe your proposal to be morally wrong and as such, feel that if the council decides to pursue such a proposal, this will result in more schools being pushed unenthusiastically towards academy application, so they can opt out of this unfair proposition.

[I will include this with the responses to be reported to Employment Matters Committee on 19 February.](#)

5.

Following the Governing Body Meeting of 24 January 2013, we are submitting a response regarding the implementation of the proposed opting out of the National Joint Council being extended to schools.

At a time when support staff are playing an increasingly important role in supporting teaching staff in the raising of the attainment of pupils in the school, this action will have a negative impact on the morale of staff.

The opt out from the National Pay Agreement will create a divisive 2-tier system in schools between teachers and support staff.

The proposal may make maintained schools less attractive than academies when recruiting support staff.

The proposal may make maintained schools less attractive than academies when recruiting support staff.

This will impact unduly on low paid and particularly female staff.

The application of this proposal to schools will not save the Council any more money as schools have their own devolved budgets.

At Hilltop the non-teaching staff are valued and this is replicated in their commitment over and above their contracted hours. If this were to be withdrawn it would have a detrimental effect on our pupils.

There also remains the problem of who will dismiss staff if they refuse to sign new contracts. Our understanding is that although Medway Council is the employer only the Governing Body of a school can dismiss employees. This we would not be prepared to do.

[Thank you for forwarding this to me. I will forward it to the Employment Matters Committee who meet on 19 February](#)

6.

I write to you on behalf of the Governing Body of Byron Primary School to express our concern at the proposal of Medway Council to withdraw from the national agreements for terms and conditions of employment and the introduction of local pay negotiations.

Although the Governing Body sympathises with the situation that Medway Council now finds itself in as a result of the current economic climate, it would appear to us that the council is using this situation as an excuse to unfairly change the terms and conditions for, in particular, its school staff. When you consider that most non-teaching school staff have not had a cost of living pay rise for the last three years and with any cost of living rise for the coming years looking extremely unlikely, we fail to see quite how this action is going to help the Council with its current predicament.

If this is a means of not having to pay staff their annual award following their annual performance review then surely this just brings the whole performance related appraisal scheme into disrepute and will leave staff wondering as to the value of such a scheme.

The other main concern that the Governing Body has, is how this enforced change will affect the goodwill and moral of the staff working at the school. At Byron we have excellent non-teaching staff, who work very hard for the benefit of the pupils of Byron and the Governing Body is concerned that this enforced change will detract from this to the detriment of the pupils at the school.

Non-teaching staff at the school have a real concern that this first step could be the 'tip of the iceberg' as far their employment rights are concerned and it has left many wondering just what other changes will be forced on them in such a heavy handed, take it or leave it, manner.

With this in mind the Governing Body would request that the Council reconsiders taking this course of action in the interests of maintaining staff moral and looking after its staff as the caring authority it purports to be.

Thank you for expressing the views of your Governing Body which will be forwarded to Employment Matters on 19 February.

One small point though the proposal is about coming out of the national pay award and is not about not paying increments.

7.

Following a meeting of the school Governing Body of Balfour Infant School on 21 November 2012 and in consideration of the Council's proposals that they withdraw from the National Agreement on Pay and Conditions for its non-teaching staff in schools and the local council we have a number of objections that we would like to raise.

The governing Body at Balfour Infant school fear that a disproportionate toll would be placed on our part-time, term-time only staff who are in the majority women. We know that our staff work over and above their duties and hours employed and feel that all of this goodwill would be lost, and the least damaged. We are concerned that the children in our school would suffer as a result of this, as they probably would right across Medway at a time when Medway is trying to improve standards in schools and rise from the bottom of the Key Stage 2 league performance tables.

We urge you to think carefully about this proposal and the difficulties faced by staff, who are generally already low-paid but also about the effect on pupils in Medway.

Thank you for your letter raising a number of objections about the Council's proposal to withdraw from the national agreement on pay and conditions.

Medway Council does acknowledge the fact that a large percentage of staff working in schools are women in part-time roles. Linked to this is the concern that operating two pay mechanisms as a single employers lays the Councils and schools open to challenges around equal pay.

Employment Matters Committee will review the school situation next February, but as things stand there is still a legal requirement for the Council to consult its staff on the proposal.