

## Capital Programme 2014/2015 and Beyond

## Directorate Summary

| Directorate                       | Spend Forecast for Later Years |                   |                            |
|-----------------------------------|--------------------------------|-------------------|----------------------------|
|                                   | 2014/2015                      | 2015/2016         | 2016/2017 and future years |
| <b>Existing Capital Programme</b> | <b>£</b>                       | <b>£</b>          | <b>£</b>                   |
| Children & Adults                 | 19,243,993                     | 335,378           | 25,000                     |
| Regeneration Community & Culture  | 15,039,127                     | 8,044,350         | 1,748,000                  |
| Business Support                  | 1,466,397                      | 830,000           | 479,227                    |
| Member Priorities                 | 215,579                        | 0                 | 0                          |
| <b>Total Existing Programme</b>   | <b>35,965,096</b>              | <b>9,209,728</b>  | <b>2,252,227</b>           |
| <b>New Schemes/Funding</b>        |                                |                   |                            |
| Children & Adults                 | 6,314,025                      | 2,237,275         | 2,349,139                  |
| Regeneration Community & Culture  | 11,883,000                     | 0                 | 806,000                    |
| Business Support                  | 0                              | 0                 | 0                          |
| <b>Total New Schemes/Funding</b>  | <b>18,197,025</b>              | <b>2,237,275</b>  | <b>3,155,139</b>           |
|                                   |                                |                   |                            |
| <b>Total Capital Programme</b>    | <b>54,162,121</b>              | <b>11,447,003</b> | <b>5,407,366</b>           |



## Capital Programme 2014/2015 and beyond

## Children and Adults Directorate

| Description Of Scheme                          |                   |                  |                            | Funding the Programme |            |                   |                  |              |                     |                   |                   |
|--|-------------------|------------------|----------------------------|-----------------------|------------|-------------------|------------------|--------------|---------------------|-------------------|-------------------|
|  | 2014/2015         | 2015/2016        | 2016/2017 and future years | SCE (R)               | Pru Borrow | Govt Grant        | Capital Receipts | RTB Receipts | Developer Contribs. | Revenue Contribs. | Total             |
| <b>Existing Capital Programme</b>              | £                 | £                | £                          |                       |            |                   |                  |              |                     |                   |                   |
| Adult Social Care                              | 981,224           | 12,500           | 25,000                     |                       |            | 722,312           | 296,412          |              |                     |                   | 1,018,724         |
| Aiming High for Disabled Children              | 193,891           | 0                | 0                          |                       |            | 193,891           |                  |              |                     |                   | 193,891           |
| Inclusion                                      | 9,542             | 0                | 0                          |                       |            | 9,542             |                  |              |                     |                   | 9,542             |
| Early Years                                    | 360,659           | 0                | 0                          |                       |            | 301,422           |                  |              | 59,237              |                   | 360,659           |
| Harnessing Technology / Broadband Connectivity | 220,540           | 11,500           | 0                          |                       |            | 29,540            |                  |              | 202,500             |                   | 232,040           |
| Primary Strategy Programme                     | 0                 | 0                | 0                          |                       |            | 0                 |                  |              |                     |                   | 0                 |
| Academy Programme                              | 10,400            | 0                | 0                          |                       |            | 10,400            |                  |              |                     |                   | 10,400            |
| Basic Need - Additional Primary and SEN Places | 16,222,611        | 311,378          | 0                          |                       |            | 14,393,256        | 2,140,733        |              |                     |                   | 16,533,989        |
| Other School Projects                          | 33,030            | 0                | 0                          |                       |            | 33,030            |                  |              |                     |                   | 33,030            |
| Condition Programme                            | 16,500            | 0                | 0                          |                       |            | 16,500            |                  |              |                     |                   | 16,500            |
| <b>Total Existing Programme</b>                | <b>18,048,397</b> | <b>335,378</b>   | <b>25,000</b>              | <b>0</b>              | <b>0</b>   | <b>15,709,893</b> | <b>2,437,145</b> | <b>0</b>     | <b>0</b>            | <b>261,737</b>    | <b>18,408,775</b> |
| <b>Total for Devolved Formula Capital</b>      | <b>1,195,596</b>  | <b>0</b>         | <b>0</b>                   |                       |            | <b>1,195,596</b>  |                  |              |                     |                   | <b>1,195,596</b>  |
| <b>Total Existing Programme</b>                | <b>19,243,993</b> | <b>335,378</b>   | <b>25,000</b>              | <b>0</b>              | <b>0</b>   | <b>16,905,489</b> | <b>2,437,145</b> | <b>0</b>     | <b>0</b>            | <b>261,737</b>    | <b>19,604,371</b> |
| <b>New Schemes/Funding</b>                     |                   |                  |                            |                       |            |                   |                  |              |                     |                   |                   |
| Condition Programme                            | 2,542,613         | 0                | 0                          |                       |            | 2,542,613         |                  |              |                     |                   | 2,542,613         |
| Relocation of Children's Care Teams            | 185,000           | 0                | 0                          |                       |            |                   | 185,000          |              |                     |                   | 185,000           |
| Basic Need - SEN Programme (DSG Reserve)       | 2,000,000         | 0                | 0                          |                       |            | 0                 |                  |              | 2,000,000           |                   | 2,000,000         |
| Basic Need (2015/16 Grant)                     | 0                 | 2,237,275        | 0                          |                       |            | 2,237,275         |                  |              |                     |                   | 2,237,275         |
| Basic Need (2016/17 Grant)                     | 0                 | 0                | 2,349,139                  |                       |            | 2,349,139         |                  |              |                     |                   | 2,349,139         |
| Universal Infant Free School Meals             | 566,681           | 0                | 0                          |                       |            | 566,681           |                  |              |                     |                   | 566,681           |
| Adult Social Care - Transformation             | 308,140           | 0                | 0                          |                       |            | 308,140           |                  |              |                     |                   | 308,140           |
| Adult Social Care - Adaptations                | 239,300           | 0                | 0                          |                       |            | 239,300           |                  |              |                     |                   | 239,300           |
| <b>Sub Total</b>                               | <b>5,841,734</b>  | <b>2,237,275</b> | <b>2,349,139</b>           | <b>0</b>              | <b>0</b>   | <b>8,243,148</b>  | <b>185,000</b>   | <b>0</b>     | <b>0</b>            | <b>2,000,000</b>  | <b>10,428,148</b> |
| <b>Devolved Formula Capital</b>                | <b>472,291</b>    | <b>0</b>         | <b>0</b>                   |                       |            | <b>472,291</b>    |                  |              |                     |                   | <b>472,291</b>    |
| <b>Total New Schemes/Funding</b>               | <b>6,314,025</b>  | <b>2,237,275</b> | <b>2,349,139</b>           | <b>0</b>              | <b>0</b>   | <b>8,715,439</b>  | <b>185,000</b>   | <b>0</b>     | <b>0</b>            | <b>2,000,000</b>  | <b>10,900,439</b> |
| <b>Total Children &amp; Adults</b>             | <b>25,558,018</b> | <b>2,572,653</b> | <b>2,374,139</b>           | <b>0</b>              | <b>0</b>   | <b>25,620,928</b> | <b>2,622,145</b> | <b>0</b>     | <b>0</b>            | <b>2,261,737</b>  | <b>30,504,810</b> |



## Capital Programme 2014/2015 and Beyond

## Regeneration, Community &amp; Culture Directorate

| Description Of Scheme   | Spend Forecast for Later Years |                  |                            | Funding the Programme |                       |                  |                |                     |                     |                   |
|---|--------------------------------|------------------|----------------------------|-----------------------|-----------------------|------------------|----------------|---------------------|---------------------|-------------------|
|   | 2014/2015                      | 2015/2016        | 2016/2017 and future years | Pru / Other Borrowing | Govt / European Grant | Capital Receipts | RTB Receipts   | Developer Contribs. | Revenue / Reserves. | Total             |
|   | £                              | £                | £                          | £                     | £                     | £                | £              | £                   | £                   | £                 |
| <b>EXISTING CAPITAL PROGRAMME</b>                                       |                                |                  |                            |                       |                       |                  |                |                     |                     |                   |
| Gillingham Park   | 24,151                         |                  |                            |                       |                       | 13,776           |                | 10,375              |                     | 24,151            |
| English Heritage - Local Management Arrangement                         | 42,162                         |                  |                            |                       |                       | 42,162           |                |                     |                     | 42,162            |
| Beechings Way Pavillion   | 25,674                         |                  |                            |                       |                       |                  |                | 25,674              |                     | 25,674            |
| Capstone Country Park Environmental Improvements                        | 7,500                          |                  |                            |                       | 7,500                 |                  |                |                     |                     | 7,500             |
| Eastgate House Refurbishment  | 1,772,378                      | 75,320           |                            | 200,000               | 1,147,698             | 500,000          |                |                     |                     | 1,847,698         |
| Broomhill Park - Access & Play Area Improvements                        | 56,327                         |                  |                            |                       |                       |                  |                | 56,327              |                     | 56,327            |
| Strood Community Hub  | 850,000                        |                  |                            |                       |                       |                  |                |                     | 850,000             | 850,000           |
| <b>Total for Leisure and Culture</b>                                    | <b>2,778,192</b>               | <b>75,320</b>    | <b>0</b>                   | <b>200,000</b>        | <b>1,155,198</b>      | <b>555,938</b>   | <b>0</b>       | <b>92,376</b>       | <b>850,000</b>      | <b>2,853,512</b>  |
| Medway Tunnel   | 2,482,702                      |                  |                            |                       | 2,482,702             |                  |                |                     |                     | 2,482,702         |
| Four Elms to Tunnel Improvement   | 150,000                        | 18,771           |                            |                       |                       |                  |                | 168,771             |                     | 168,771           |
| Horsted Gyrotory and Ped Improvements                                   | 202,993                        |                  |                            |                       |                       |                  |                | 202,993             |                     | 202,993           |
| Highways - Structures and Tunnels                                       | 163,725                        |                  |                            |                       |                       | 163,725          |                |                     |                     | 163,725           |
| Highways Maintenance LTP3   | 380,448                        |                  |                            |                       | 380,448               |                  |                |                     |                     | 380,448           |
| Darnley Arches  | 446,673                        |                  |                            |                       |                       |                  |                | 446,673             |                     | 446,673           |
| Integrated Transport LTP3   | 485,995                        |                  |                            |                       | 485,995               |                  |                |                     |                     | 485,995           |
| Civic Centre Car Park   | 248,820                        |                  |                            | 248,820               |                       |                  |                |                     |                     | 248,820           |
| Pentagon BS Lease Settlement  | 185,000                        |                  |                            |                       |                       |                  |                |                     | 185,000             | 185,000           |
| <b>Total for Front Line Services</b>                                    | <b>4,746,356</b>               | <b>18,771</b>    | <b>0</b>                   | <b>248,820</b>        | <b>3,349,145</b>      | <b>163,725</b>   | <b>0</b>       | <b>818,437</b>      | <b>185,000</b>      | <b>4,765,127</b>  |
| World Heritage Site & Great Lines Heritage Park                         | 10,000                         |                  |                            |                       | 10,000                |                  |                |                     |                     | 10,000            |
| At Fort Project   | 56,140                         |                  |                            |                       | 56,140                |                  |                |                     |                     | 56,140            |
| Walls & Gardens   | 16,500                         |                  |                            |                       | 16,500                |                  |                |                     |                     | 16,500            |
| Disabled Adaptations to Council Dwellings                               | 175,670                        | 40,003           |                            |                       |                       |                  |                |                     | 215,673             | 215,673           |
| HRA General House Building Programme                                    | 3,551,000                      | 1,041,000        | 698,000                    | 4,898,000             |                       |                  | 392,000        |                     |                     | 5,290,000         |
| Housing Renovation Loans  | 131,303                        |                  |                            |                       |                       | 131,303          |                |                     | 0                   | 131,303           |
| Disabled Facilities Grants  | 913,983                        |                  |                            |                       | 383,163               | 280,820          |                |                     | 250,000             | 913,983           |
| Artlands North Kent   | 5,512                          |                  |                            | 0                     | 5,512                 |                  |                |                     |                     | 5,512             |
| Rochester Riverside Phase 1a Infrastructure                             | 114,443                        |                  |                            | 114,443               |                       |                  |                |                     |                     | 114,443           |
| Rochester Riverside Phase 1a Other                                      | 35,028                         |                  |                            | 0                     | 35,028                |                  |                |                     |                     | 35,028            |
| Rochester Riverside GPF   | 1,650,000                      | 2,693,256        |                            | 4,343,256             |                       |                  |                |                     |                     | 4,343,256         |
| Chatham WaterFront GPF  | 665,000                        | 1,126,000        |                            | 1,791,000             |                       |                  |                |                     |                     | 1,791,000         |
| Rochester Airport   | 190,000                        | 3,050,000        | 1,050,000                  |                       |                       |                  |                |                     | 4,290,000           | 4,290,000         |
| <b>Total for Housing &amp; Regeneration and Housing Revenue Account</b> | <b>7,514,579</b>               | <b>7,950,259</b> | <b>1,748,000</b>           | <b>11,146,699</b>     | <b>506,343</b>        | <b>412,123</b>   | <b>392,000</b> | <b>0</b>            | <b>4,755,673</b>    | <b>17,212,838</b> |
| <b>Total Existing Schemes</b>   | <b>15,039,127</b>              | <b>8,044,350</b> | <b>1,748,000</b>           | <b>11,595,519</b>     | <b>5,010,686</b>      | <b>1,131,786</b> | <b>392,000</b> | <b>910,813</b>      | <b>5,790,673</b>    | <b>24,831,477</b> |
| <b>NEW SCHEMES</b>  |                                |                  |                            |                       |                       |                  |                |                     |                     |                   |
| LTP - Integrated Transport  | 2,216,000                      |                  |                            |                       | 2,216,000             |                  |                |                     |                     | 2,216,000         |
| LTP - Highway Maintenance   | 2,122,000                      |                  |                            |                       | 2,122,000             |                  |                |                     |                     | 2,122,000         |
| Highway Investment  | 1,500,000                      |                  |                            |                       |                       | 1,500,000        |                |                     |                     | 1,500,000         |
| Disabled Facility Grants  | 1,266,000                      |                  |                            |                       | 766,000               |                  |                |                     | 500,000             | 1,266,000         |
| HRA Planned Maintenance   | 4,529,000                      |                  |                            |                       |                       |                  |                |                     | 4,529,000           | 4,529,000         |
| HRA Disabled Adaptions  | 250,000                        |                  |                            |                       |                       |                  |                |                     | 250,000             | 250,000           |
| HRA General House Building Programme                                    |                                |                  | 806,000                    | 806,000               |                       |                  |                |                     |                     | 806,000           |
| <b>Total New Schemes</b>  | <b>11,883,000</b>              | <b>0</b>         | <b>806,000</b>             | <b>806,000</b>        | <b>5,104,000</b>      | <b>1,500,000</b> | <b>0</b>       | <b>0</b>            | <b>5,279,000</b>    | <b>12,689,000</b> |
| <b>Total Programme - Regeneration, Community &amp; Culture</b>          | <b>26,922,127</b>              | <b>8,044,350</b> | <b>2,554,000</b>           | <b>12,401,519</b>     | <b>10,114,686</b>     | <b>2,631,786</b> | <b>392,000</b> | <b>910,813</b>      | <b>11,069,673</b>   | <b>37,520,477</b> |



## Capital Programme 2014/2015 and Beyond

### Business Support Department

| Description Of Scheme                                 | Spend Forecast for Later Years |                |                            | Funding the Programme |                       |                  |              |                     |                     |                  |
|---|--------------------------------|----------------|----------------------------|-----------------------|-----------------------|------------------|--------------|---------------------|---------------------|------------------|
|   | 2014/2015                      | 2015/2016      | 2016/2017 and future years | Pru / Other Borrowing | Govt / European Grant | Capital Receipts | RTB Receipts | Developer Contribs. | Revenue / Reserves. | Total            |
|   | £                              | £              | £                          | £                     | £                     | £                | £            | £                   | £                   | £                |
| ICT Strategic Fund                                    | 67,626                         | 0              | 0                          |                       |                       | 67,626           |              |                     |                     | 67,626           |
| Thin Client   | 462,750                        | 140,000        | 0                          | 602,750               |                       |                  |              |                     |                     | 602,750          |
| Medway Crematorium - Mercury Abatement & Improvements | 21,738                         | 0              | 0                          | 21,738                |                       |                  |              |                     |                     | 21,738           |
| Better for Less CRM System                            | 10,000                         | 0              | 0                          | 10,000                |                       |                  |              |                     |                     | 10,000           |
| Building Repair and Maintenance Fund                  | 532,783                        | 490,000        | 232,272                    |                       |                       | 1,255,055        |              |                     |                     | 1,255,055        |
| Gun Wharf Reception & Signage                         | 4,000                          | 0              | 0                          |                       |                       | 4,000            |              |                     |                     | 4,000            |
| Strood Riverside                                      | 200,000                        | 200,000        | 246,955                    |                       |                       | 646,955          |              |                     |                     | 646,955          |
| Solar Panel Gun Wharf                                 | 167,500                        | 0              | 0                          | 167,500               |                       |                  |              |                     |                     | 167,500          |
| <b>Total Existing Schemes</b>                         | <b>1,466,397</b>               | <b>830,000</b> | <b>479,227</b>             | <b>801,988</b>        | <b>0</b>              | <b>1,973,636</b> | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>2,775,624</b> |





## Capital Programme 2014/2015 and Beyond

### Member Priorities

| Description Of Scheme                   | Spend Forecast for Later Years |           |                            | Funding the Programme |                       |                  |              |                     |                     |                |
|---|--------------------------------|-----------|----------------------------|-----------------------|-----------------------|------------------|--------------|---------------------|---------------------|----------------|
|   | 2014/2015                      | 2015/2016 | 2016/2017 and future years | Pru / Other Borrowing | Govt / European Grant | Capital Receipts | RTB Receipts | Developer Contribs. | Revenue / Reserves. | Total          |
|   | £                              | £         | £                          | £                     | £                     | £                | £            | £                   | £                   | £              |
| RCC - Magpie Hall Road sewer connection | 6,150                          | 0         | 0                          |                       |                       | 6,150            |              |                     |                     | 6,150          |
| RCC - St Marys Amateur Boxing Club      | 40,000                         | 0         | 0                          |                       |                       | 40,000           |              |                     |                     | 40,000         |
| BSD - Unallocated balance               | 169,429                        | 0         | 0                          |                       |                       | 169,429          |              |                     |                     | 169,429        |
|   |                                |           |                            |                       |                       |                  |              |                     |                     | 0              |
| <b>Total Existing Schemes</b>           | <b>215,579</b>                 | <b>0</b>  | <b>0</b>                   | <b>0</b>              | <b>0</b>              | <b>215,579</b>   | <b>0</b>     | <b>0</b>            | <b>0</b>            | <b>215,579</b> |



**REVENUE BUDGET 2014-15 SUMMARY**

| Directorate                               | 2013-14<br>Adjusted<br>Base | 2014-15 MTFP<br>Position | 2014-15<br>Draft Budget | Budget<br>Transfers | Further<br>Savings &<br>Pressures | 2014-15<br>Proposed<br>Budget |
|---|-----------------------------|--------------------------|-------------------------|---------------------|-----------------------------------|-------------------------------|
|   | £000's                      | £000's                   | £000's                  | £000's              | £000's                            | £000's                        |
| Children and Adult Services (C&A):        |                             |                          |                         |                     |                                   |                               |
| DSG and School Specific Expenditure       | 136,718                     | 134,598                  | 134,598                 | (16,173)            |                                   | 118,425                       |
| Public Health                             | 140                         | 140                      | 140                     | 746                 |                                   | 886                           |
| General Fund Services                     | 111,763                     | 118,411                  | 113,683                 | (809)               | (2,178)                           | 110,696                       |
| Regeneration, Community and Culture (RCC) |                             |                          |                         |                     |                                   |                               |
| General Fund Services                     | 49,414                      | 52,636                   | 49,627                  | (854)               | (1,025)                           | 47,748                        |
| Public Health                             | 155                         | 155                      | 155                     | 364                 |                                   | 519                           |
| Business Support (BS):                    |                             |                          |                         |                     |                                   |                               |
| General Fund Services                     | 25,525                      | 25,672                   | 23,573                  | 1,257               | (91)                              | 24,739                        |
| DSG                                       | 1,496                       | 1,496                    | 1,496                   |                     |                                   | 1,496                         |
| Public Health                             | 303                         | 303                      | 303                     |                     |                                   | 303                           |
| Public Health                             | 12,572                      | 13,682                   | 13,682                  |                     | (1,110)                           | 12,572                        |
| Interest & Financing                      | 14,892                      | 14,892                   | 14,892                  | (686)               | 0                                 | 14,206                        |
| Levies                                    | 879                         | 879                      | 879                     |                     |                                   | 879                           |
| Projected savings from 'Better for Less'  | (596)                       | (1,226)                  | (1,226)                 | (18)                | 800                               | (444)                         |
| Norse JVC                                 | (263)                       | (263)                    | (263)                   |                     |                                   | (263)                         |
| Pay & Grade Review                        |                             |                          |                         |                     | 400                               | 400                           |
| Superannuation rate reduction             |                             |                          |                         |                     | (650)                             | (650)                         |
| <b>Budget Requirement</b>                 | <b>352,998</b>              | <b>361,375</b>           | <b>351,539</b>          | <b>(16,173)</b>     | <b>(3,854)</b>                    | <b>331,512</b>                |
| Dedicated Schools Grant                   | (131,149)                   | (129,492)                | (129,492)               | 17,377              |                                   | (112,115)                     |
| Other School Specific Grants              | (7,079)                     | (6,602)                  | (6,602)                 | (1,204)             |                                   | (7,806)                       |
| Council Tax                               | (87,565)                    | (89,763)                 | (90,446)                |                     | (839)                             | (91,285)                      |
| Revenue Support Grant                     | (63,311)                    | (51,845)                 | (51,845)                |                     | (534)                             | (52,379)                      |
| Business Rate share                       | (42,119)                    | (44,586)                 | (44,586)                |                     | 120                               | (44,466)                      |
| New Homes Bonus                           | (3,613)                     | (4,698)                  | (5,581)                 |                     | 119                               | (5,462)                       |
| Specific Grants                           | (4,022)                     | (3,895)                  | (3,895)                 |                     | 270                               | (3,625)                       |
| Public Health Grant                       | (13,170)                    | (14,280)                 | (14,280)                |                     |                                   | (14,280)                      |
| Use of Reserves                           | (970)                       | 0                        | 0                       |                     |                                   | 0                             |
| <b>Estimated Available Funding</b>        | <b>(352,998)</b>            | <b>(345,161)</b>         | <b>(346,727)</b>        | <b>16,173</b>       | <b>(864)</b>                      | <b>(331,418)</b>              |
| <b>Budget Gap</b>                         |                             |                          |                         |                     |                                   |                               |
| - DSG                                     | 0                           | 0                        | 0                       | 0                   | 0                                 | 0                             |
| - General Fund                            | 0                           | 16,214                   | 4,812                   | 0                   | (4,718)                           | 94                            |



## CHILDREN AND ADULT SERVICES - BUDGET BUILD 2014-2015

| General Fund Activities                                  | 2013-14 Base<br>(Q2 2013) | Remove<br>Support<br>Services | 2013-14<br>Adjusted<br>Base | 2014-15<br>MTFP<br>Assumptions | 2014-15<br>Draft Budget<br>(Nov 2013) | Further<br>Savings and<br>Adjustments | 2014-15<br>Proposed<br>Budget | 2014-15 Budget Requirement    |                          |                          |                             |
|--|---------------------------|-------------------------------|-----------------------------|--------------------------------|---------------------------------------|---------------------------------------|-------------------------------|-------------------------------|--------------------------|--------------------------|-----------------------------|
|  | £'000                     | £'000                         | £'000                       | £'000                          | £'000                                 | £'000                                 | £'000                         | Gross<br>Expenditure<br>£'000 | Grant<br>Income<br>£'000 | Other<br>Income<br>£'000 | Net<br>Expenditure<br>£'000 |
| Commissioning and Client Financial Affairs               | 2,986                     | (21)                          | 2,965                       | 2,965                          | 2,965                                 | (74)                                  | 2,891                         | 3,416                         | (525)                    | 0                        | 2,891                       |
| Older People   | 22,110                    | (979)                         | 21,132                      | 22,010                         | 21,992                                | (250)                                 | 21,742                        | 33,376                        | (1,746)                  | (9,888)                  | 21,742                      |
| Independent Review & SCB                                 | 1,068                     | (466)                         | 602                         | 602                            | 602                                   | (2)                                   | 600                           | 659                           | (59)                     | 0                        | 600                         |
| Social Care Management                                   | (6)                       | (234)                         | (239)                       | (221)                          | (1,739)                               | (8)                                   | (1,748)                       | 5,482                         | (7,230)                  | 0                        | (1,748)                     |
| Physical Disability                                      | 12,717                    | (542)                         | 12,175                      | 12,481                         | 12,135                                | (72)                                  | 12,063                        | 13,025                        | (201)                    | (761)                    | 12,063                      |
| Learning Disability                                      | 25,242                    | (1,075)                       | 24,167                      | 24,861                         | 24,117                                | (212)                                 | 23,905                        | 25,432                        | (57)                     | (1,470)                  | 23,905                      |
| Linked Service Centres                                   | 63                        | (16)                          | 47                          | 48                             | 47                                    | (47)                                  | (0)                           | (0)                           | 0                        | 0                        | (0)                         |
| Mental Health  | 4,474                     | (381)                         | 4,092                       | 4,200                          | 4,122                                 | (3)                                   | 4,119                         | 4,290                         | 0                        | (170)                    | 4,119                       |
| <b>Total for Adult Social Care</b>                       | <b>68,654</b>             | <b>(3,714)</b>                | <b>64,940</b>               | <b>66,945</b>                  | <b>64,240</b>                         | <b>(669)</b>                          | <b>63,571</b>                 | <b>85,679</b>                 | <b>(9,819)</b>           | <b>(12,289)</b>          | <b>63,571</b>               |
| Safeguarding Team  | 6,185                     | (1,149)                       | 5,036                       | 5,115                          | 5,036                                 | (21)                                  | 5,015                         | 5,085                         | (70)                     | 0                        | 5,015                       |
| CRAST Team   | 4,753                     | (434)                         | 4,320                       | 5,185                          | 5,120                                 | (11)                                  | 5,108                         | 5,305                         | (70)                     | (127)                    | 5,108                       |
| Specialist Children's Services                           | 18,115                    | (350)                         | 17,765                      | 19,372                         | 18,977                                | (1,085)                               | 17,892                        | 18,889                        | (996)                    | 0                        | 17,892                      |
| Children's Care Management Team                          | 405                       | (17)                          | 389                         | 397                            | 389                                   | (4)                                   | 385                           | 385                           | 0                        | 0                        | 385                         |
| Child Protection   | 256                       | (25)                          | 231                         | 237                            | 231                                   | (0)                                   | 231                           | 316                           | (85)                     | 0                        | 231                         |
| Children's Care Training                                 | 101                       | (16)                          | 85                          | 89                             | 85                                    | 0                                     | 85                            | 110                           | 0                        | (25)                     | 85                          |
| <b>Total for Children's Care</b>                         | <b>29,815</b>             | <b>(1,990)</b>                | <b>27,825</b>               | <b>30,396</b>                  | <b>29,837</b>                         | <b>(1,120)</b>                        | <b>28,716</b>                 | <b>30,090</b>                 | <b>(1,222)</b>           | <b>(152)</b>             | <b>28,716</b>               |
| Directorate Management Team                              | 937                       | (38)                          | 899                         | 920                            | 549                                   | (1)                                   | 548                           | 600                           | (52)                     | 0                        | 548                         |
| Commissioning, Contracts and Business Support            | 2,671                     | (93)                          | 2,578                       | 2,860                          | 2,578                                 | (503)                                 | 2,075                         | 2,724                         | (650)                    | 0                        | 2,075                       |
| School Organisation and Student Services                 | 1,767                     | (116)                         | 1,652                       | 1,768                          | 1,752                                 | 69                                    | 1,821                         | 2,436                         | (290)                    | (325)                    | 1,821                       |
| Commissioning Management Team                            | 146                       | 0                             | 146                         | 146                            | 146                                   | 0                                     | 146                           | 206                           | (60)                     | 0                        | 146                         |
| <b>Total for Commissioning and Traded Services</b>       | <b>5,521</b>              | <b>(246)</b>                  | <b>5,275</b>                | <b>5,693</b>                   | <b>5,025</b>                          | <b>(436)</b>                          | <b>4,589</b>                  | <b>5,967</b>                  | <b>(1,052)</b>           | <b>(325)</b>             | <b>4,589</b>                |
| Health and Wellbeing                                     | 448                       | (9)                           | 438                         | 446                            | 438                                   | (19)                                  | 419                           | 441                           | 0                        | (22)                     | 419                         |
| Integrated Youth Support Services                        | 3,295                     | (138)                         | 3,157                       | 3,218                          | 2,883                                 | (7)                                   | 2,875                         | 3,795                         | (851)                    | (69)                     | 2,875                       |
| Psychology and Inclusion                                 | 15,401                    | (598)                         | 14,803                      | 15,978                         | 15,947                                | 15,552                                | 31,499                        | 31,979                        | (427)                    | (53)                     | 31,499                      |
| Inclusion Management Team                                | 949                       | (55)                          | 893                         | 918                            | 893                                   | (1)                                   | 892                           | 2,668                         | (1,233)                  | (543)                    | 892                         |
| Early Years  | 15,380                    | (993)                         | 14,387                      | 14,431                         | 14,387                                | 4,918                                 | 19,305                        | 19,643                        | (31)                     | (307)                    | 19,305                      |
| Schools Commissioning and Traded Services                | 560                       | (27)                          | 532                         | 555                            | 532                                   | (22)                                  | 510                           | 1,798                         | (319)                    | (969)                    | 510                         |
| School Challenge and Improvement                         | 955                       | (36)                          | 919                         | 939                            | 919                                   | 27                                    | 946                           | 971                           | 0                        | (25)                     | 946                         |
| <b>Total for Inclusion and School Improvement</b>        | <b>36,987</b>             | <b>(1,857)</b>                | <b>35,130</b>               | <b>36,485</b>                  | <b>36,000</b>                         | <b>20,447</b>                         | <b>56,447</b>                 | <b>61,295</b>                 | <b>(2,860)</b>           | <b>(1,988)</b>           | <b>56,447</b>               |
| Finance Headings   | 730                       | (13)                          | 718                         | 712                            | 720                                   | (195)                                 | 525                           | 524                           | 0                        | 1                        | 525                         |
| HR Headings  | 622                       | (61)                          | 561                         | 877                            | 561                                   | (3)                                   | 558                           | 985                           | 0                        | (428)                    | 558                         |
| School Grants  | 7,079                     | 0                             | 7,079                       | 6,602                          | 6,602                                 | 1,204                                 | 7,806                         | 7,806                         | 0                        | 0                        | 7,806                       |
| <b>Total Schools Retained Funding and Grants</b>         | <b>8,431</b>              | <b>(73)</b>                   | <b>8,357</b>                | <b>8,191</b>                   | <b>7,882</b>                          | <b>1,007</b>                          | <b>8,889</b>                  | <b>9,315</b>                  | <b>0</b>                 | <b>(426)</b>             | <b>8,889</b>                |
| <b>Schools Delegated Funding</b>                         | <b>107,093</b>            | <b>0</b>                      | <b>107,093</b>              | <b>105,436</b>                 | <b>105,436</b>                        | <b>(37,642)</b>                       | <b>67,794</b>                 | <b>67,794</b>                 | <b>0</b>                 | <b>0</b>                 | <b>67,794</b>               |
| <b>Total for Children and Adult Services Directorate</b> | <b>256,501</b>            | <b>(7,880)</b>                | <b>248,621</b>              | <b>253,146</b>                 | <b>248,421</b>                        | <b>(18,414)</b>                       | <b>230,007</b>                | <b>260,140</b>                | <b>(14,953)</b>          | <b>(15,181)</b>          | <b>230,007</b>              |
| Dedicated Schools Grant                                  | 138,230                   | (1,498)                       | 136,732                     | 134,598                        | 134,598                               | (16,173)                              | 118,425                       | 118,786                       | (5)                      | (356)                    | 118,425                     |
| General Fund   | 118,271                   | (6,382)                       | 111,889                     | 118,549                        | 113,823                               | (2,241)                               | 111,582                       | 141,354                       | (14,947)                 | (14,825)                 | 111,582                     |



## REGENERATION, COMMUNITY AND CULTURE - BASE BUDGET BUILD 2014-2015

| General Fund Activities  | 2013-14 Adjusted Base | 2014-15 MTFP Assumptions | 2014-15 Draft Budget (Nov 2013) | Budget Transfers | Further savings | 2014-15 Budget Requirement | 2014-15 Budget Requirement |                 |                 |
|--|-----------------------|--------------------------|---------------------------------|------------------|-----------------|----------------------------|----------------------------|-----------------|-----------------|
|  | £'000                 | £'000                    | £'000                           | £'000            | £'000           | £'000                      | Gross Expenditure          | Direct Income   | Net Expenditure |
|  | £'000                 | £'000                    | £'000                           | £'000            | £'000           | £'000                      | £'000                      | £'000           | £'000           |
| Highways   | 6,491                 | 7,630                    | 6,741                           | (16)             | (25)            | 6,701                      | 7,135                      | (435)           | 6,701           |
| Road Safety  | 284                   | 284                      | 284                             | 0                | 0               | 284                        | 557                        | (274)           | 284             |
| Traffic Management   | 675                   | 675                      | 675                             | 0                | 0               | 675                        | 986                        | (311)           | 675             |
| Parking Services   | (3,115)               | (3,115)                  | (3,115)                         | 0                | 0               | (3,115)                    | 2,800                      | (5,915)         | (3,115)         |
| Waste Services   | 18,670                | 19,712                   | 18,670                          | (46)             | (24)            | 18,600                     | 21,481                     | (2,880)         | 18,600          |
| Community Safety Partnership                                     | 225                   | 225                      | 225                             | (21)             | 0               | 205                        | 205                        | 0               | 205             |
| Environmental Health Commercial                                  | 1,099                 | 1,099                    | 1,099                           | 0                | (38)            | 1,061                      | 1,134                      | (73)            | 1,061           |
| Environmental Services   | 1,322                 | 1,322                    | 1,322                           | (16)             | 0               | 1,306                      | 1,519                      | (213)           | 1,306           |
| Safer Communities Support  | 206                   | 206                      | 206                             | 19               | (29)            | 196                        | 196                        | 0               | 196             |
| CCTV/Lifeline  | 193                   | 193                      | 193                             | 0                | (90)            | 103                        | 3,029                      | (2,926)         | 103             |
| Strood Depot Services  | (20)                  | (20)                     | (20)                            | (1)              | 0               | (21)                       | 90                         | (112)           | (21)            |
| Front Line Support   | 585                   | 585                      | 585                             | 0                | (43)            | 542                        | 562                        | (20)            | 542             |
| Integrated Transport   | 6,240                 | 6,481                    | 6,304                           | 0                | (92)            | 6,212                      | 6,962                      | (750)           | 6,212           |
| Major Projects   | (256)                 | (156)                    | (256)                           | 0                | 0               | (256)                      | 607                        | (863)           | (256)           |
| <b>Total for Front Line Services</b>                             | <b>32,600</b>         | <b>35,122</b>            | <b>32,914</b>                   | <b>(79)</b>      | <b>(341)</b>    | <b>32,494</b>              | <b>47,265</b>              | <b>(14,771)</b> | <b>32,494</b>   |
| Economic Development   | 507                   | 507                      | 507                             | (1)              | (40)            | 466                        | 1,281                      | (815)           | 466             |
| Planning Policy & Design   | 806                   | 806                      | 806                             | 0                | (35)            | 771                        | 789                        | (18)            | 771             |
| Development Management   | 4                     | 4                        | 4                               | 0                | (138)           | (134)                      | 1,078                      | (1,212)         | (134)           |
| Social Regeneration & Europe                                     | 271                   | 271                      | 271                             | (32)             | 0               | 239                        | 499                        | (260)           | 239             |
| Building Control   | 174                   | 174                      | 174                             | 0                | 0               | 174                        | 174                        | 0               | 174             |
| Housing Solutions  | 1,448                 | 1,592                    | 1,592                           | 0                | 0               | 1,592                      | 1,888                      | (296)           | 1,592           |
| Homechoice   | 380                   | 380                      | 380                             | 0                | 0               | 380                        | 449                        | (69)            | 380             |
| Private Sector Housing   | 377                   | 377                      | 377                             | 0                | 0               | 377                        | 437                        | (61)            | 377             |
| Housing Disabled Adaptations                                     | 74                    | 74                       | 74                              | 0                | 0               | 74                         | 155                        | (81)            | 74              |
| Property Management  | 1                     | 1                        | 1                               | 0                | 0               | 1                          | 52                         | (52)            | 1               |
| Housing Strategy   | 263                   | 263                      | 263                             | 0                | 0               | 263                        | 279                        | (16)            | 263             |
| Housing & Regeneration Support                                   | (29)                  | (29)                     | (29)                            | 0                | (9)             | (38)                       | 28                         | (65)            | (38)            |
| Housing Related Support  | 1,796                 | 1,796                    | 1,796                           | 0                | 0               | 1,796                      | 1,796                      | 0               | 1,796           |
| Physical Regeneration  | 267                   | 267                      | 267                             | 0                | 29              | 296                        | 348                        | (52)            | 296             |
| <b>Total for Development and Transport</b>                       | <b>6,337</b>          | <b>6,481</b>             | <b>6,481</b>                    | <b>(34)</b>      | <b>(193)</b>    | <b>6,255</b>               | <b>9,252</b>               | <b>(2,997)</b>  | <b>6,255</b>    |
| L&C Management Group   | 2                     | 2                        | 2                               | 0                | 0               | 2                          | 2                          | 0               | 2               |
| Leisure & Sports   | 1,546                 | 1,301                    | 1,301                           | (223)            | (75)            | 1,004                      | 5,087                      | (4,083)         | 1,004           |
| Arts, Theatres & Events  | 966                   | 966                      | 966                             | (15)             | 0               | 951                        | 2,825                      | (1,874)         | 951             |
| Heritage   | 575                   | 575                      | 575                             | (11)             | 0               | 565                        | 828                        | (263)           | 565             |
| Greenspaces and Country Parks                                    | 3,355                 | 3,355                    | 3,355                           | (94)             | 0               | 3,261                      | 4,047                      | (786)           | 3,261           |
| Tourism  | 461                   | 461                      | 461                             | (5)              | 0               | 456                        | 993                        | (537)           | 456             |
| Libraries  | 3,109                 | 3,164                    | 3,109                           | (28)             | 0               | 3,081                      | 3,335                      | (254)           | 3,081           |
| <b>Total for Leisure and Culture</b>                             | <b>10,015</b>         | <b>9,825</b>             | <b>9,770</b>                    | <b>(376)</b>     | <b>(75)</b>     | <b>9,319</b>               | <b>17,115</b>              | <b>(7,796)</b>  | <b>9,319</b>    |
| <b>Regeneration, Community &amp; Culture Directorate Support</b> | <b>618</b>            | <b>738</b>               | <b>617</b>                      | <b>0</b>         | <b>(100)</b>    | <b>517</b>                 | <b>547</b>                 | <b>(30)</b>     | <b>517</b>      |
| Unallocated savings  | 0                     | 417                      | 0                               | 0                | (318)           | (318)                      | (318)                      | 0               | (318)           |
| Pay award  | 0                     | 208                      | 0                               | 0                | 0               | 0                          | 0                          | 0               | 0               |
| Increments   | 0                     | 417                      | 0                               | 0                | 0               | 0                          | 0                          | 0               | 0               |
| <b>Total for Regeneration, Community &amp; Culture</b>           | <b>49,569</b>         | <b>52,791</b>            | <b>49,782</b>                   | <b>(489)</b>     | <b>(1,026)</b>  | <b>48,267</b>              | <b>73,862</b>              | <b>(25,595)</b> | <b>48,267</b>   |





## BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2014-2015

| General Fund Activities   | 2013-14       | 2014-15 MTFP  | 2014-15       | Budget       | Further      | 2014-15       | 2014-15 Budget Requirement |                  |               |             |        |             |
|---|---------------|---------------|---------------|--------------|--------------|---------------|----------------------------|------------------|---------------|-------------|--------|-------------|
|   | Adjusted Base | Assumptions   | Draft Budget  |              |              |               | Transfers                  | Savings &        | Budget        | Gross       | Direct | Net         |
|   | £'000         | £'000         | (Nov 2013)    |              |              |               | £'000                      | Pressures        | Requirement   | Expenditure | Income | Expenditure |
|   |               |               |               |              |              |               | £'000                      | £'000            | £'000         |             |        |             |
| Legal Services  | 1,360         | 1,360         | 1,312         | 0            | (100)        | 1,212         | 1,416                      | (204)            | 1,212         |             |        |             |
| Land Charges and Licensing                                      | (136)         | (136)         | (136)         | 0            | 0            | (136)         | 441                        | (576)            | (136)         |             |        |             |
| Building and Design   | (458)         | (358)         | (417)         | 0            | 0            | (417)         | 678                        | (1,095)          | (417)         |             |        |             |
| Category Management   | 207           | 207           | 57            | 266          | 0            | 323           | 323                        | 0                | 323           |             |        |             |
| Asset and Property Management                                   | 999           | 999           | 999           | 391          | 0            | 1,390         | 3,326                      | (1,936)          | 1,390         |             |        |             |
| Centralised Budgets   | 38            | 38            | 38            | 0            | 0            | 38            | 38                         | 0                | 38            |             |        |             |
| Facilities Management (Medway NORSE)                            | 5,114         | 5,114         | 5,114         | 1,209        | 0            | 6,323         | 6,323                      | 0                | 6,323         |             |        |             |
| AD H&CS Vacancy   | (88)          | (88)          | (88)          | 0            | 0            | (88)          | (88)                       | 0                | (88)          |             |        |             |
| <b>Total for Corporate Services</b>                             | <b>7,036</b>  | <b>7,136</b>  | <b>6,879</b>  | <b>1,866</b> | <b>(100)</b> | <b>8,645</b>  | <b>12,457</b>              | <b>(3,812)</b>   | <b>8,645</b>  |             |        |             |
| Benefit Payments  | 1,391         | 1,391         | 1,391         | 0            | 0            | 1,391         | 104,176                    | (102,785)        | 1,391         |             |        |             |
| Revenues and Benefits Admin Total                               | (1,240)       | (1,240)       | (1,240)       | 0            | 341          | (899)         | 1,908                      | (2,807)          | (899)         |             |        |             |
| NNDR Discretionary Relief                                       | 251           | 251           | 1             | 0            | 0            | 1             | 1                          | 0                | 1             |             |        |             |
| Rural Liaison Grants  | 110           | 110           | 110           | 0            | 0            | 110           | 110                        | 0                | 110           |             |        |             |
| Ward Improvements   | 165           | 165           | 165           | 0            | 0            | 165           | 165                        | 0                | 165           |             |        |             |
| Corporate Management  | 307           | 307           | 307           | 0            | 0            | 307           | 307                        | 0                | 307           |             |        |             |
| Non Distributed Costs   | 1,553         | 1,553         | 1,553         | 0            | 0            | 1,553         | 1,553                      | 0                | 1,553         |             |        |             |
| Corporate Provisions  | 1,411         | 691           | 691           | (611)        | 0            | 80            | 80                         | 0                | 80            |             |        |             |
| Business Support Management Team                                | 870           | 870           | 870           | 0            | 0            | 870           | 952                        | (81)             | 870           |             |        |             |
| Financial Management  | 1,174         | 1,174         | 899           | 0            | 0            | 899           | 1,022                      | (123)            | 899           |             |        |             |
| Financial Systems   | 124           | 124           | 124           | 0            | 0            | 124           | 133                        | (8)              | 124           |             |        |             |
| Financial Support   | 476           | 476           | 476           | 0            | 0            | 476           | 516                        | (40)             | 476           |             |        |             |
| Creditors and Income Services                                   | 394           | 394           | 394           | 0            | 0            | 394           | 418                        | (24)             | 394           |             |        |             |
| Audit Services  | 544           | 544           | 544           | 0            | 0            | 544           | 550                        | (7)              | 544           |             |        |             |
| FS Vacancy Saving Target  | (106)         | (106)         | (106)         | 0            | 0            | (106)         | (106)                      | 0                | (106)         |             |        |             |
| <b>Total for Finance</b>  | <b>7,425</b>  | <b>6,705</b>  | <b>6,180</b>  | <b>(611)</b> | <b>341</b>   | <b>5,910</b>  | <b>111,785</b>             | <b>(105,875)</b> | <b>5,910</b>  |             |        |             |
| Democratic Services   | 584           | 584           | 584           | 0            | 0            | 584           | 634                        | (50)             | 584           |             |        |             |
| Members and Mayoral Services                                    | 1,026         | 1,026         | 1,026         | 0            | 0            | 1,026         | 1,074                      | (48)             | 1,026         |             |        |             |
| Electoral Services  | 440           | 440           | 440           | 0            | 0            | 440           | 443                        | (4)              | 440           |             |        |             |
| Community Interpreters  | (105)         | (105)         | (105)         | 0            | 0            | (105)         | 186                        | (291)            | (105)         |             |        |             |
| Registration Services   | 2             | 2             | 2             | (2)          | 0            | 0             | 506                        | (506)            | 0             |             |        |             |
| Bereavement Services  | (346)         | (346)         | (346)         | (26)         | 0            | (372)         | 1,524                      | (1,896)          | (372)         |             |        |             |
| Customer Contact  | 3,922         | 3,922         | 3,922         | 1            | 34           | 3,957         | 4,147                      | (190)            | 3,957         |             |        |             |
| Customer First  | 758           | 758           | 758           | 0            | 0            | 758           | 810                        | (52)             | 758           |             |        |             |
| CF Vacancy Saving Target  | (150)         | (150)         | (150)         | 0            | 0            | (150)         | (150)                      | 0                | (150)         |             |        |             |
| <b>Total for Democracy &amp; Customer First</b>                 | <b>6,131</b>  | <b>6,131</b>  | <b>6,131</b>  | <b>(27)</b>  | <b>34</b>    | <b>6,138</b>  | <b>9,174</b>               | <b>(3,035)</b>   | <b>6,138</b>  |             |        |             |
| Performance and Intelligence                                    | 570           | 570           | 570           | 0            | (58)         | 512           | 531                        | (18)             | 512           |             |        |             |
| Communications and Improvement                                  | 695           | 695           | 695           | 0            | 0            | 695           | 1,068                      | (373)            | 695           |             |        |             |
| Administration Hub  | 1,903         | 1,903         | 1,903         | 34           | (152)        | 1,785         | 2,169                      | (384)            | 1,785         |             |        |             |
| CPP Vacancy Saving Target                                       | (99)          | (99)          | (99)          | 0            | 0            | (99)          | (99)                       | 0                | (99)          |             |        |             |
| <b>Total for Communications, Performance &amp; Partnerships</b> | <b>3,069</b>  | <b>3,069</b>  | <b>3,069</b>  | <b>34</b>    | <b>(210)</b> | <b>2,893</b>  | <b>3,668</b>               | <b>(775)</b>     | <b>2,893</b>  |             |        |             |
| Human Resource Services   | 1,461         | 1,461         | 1,161         | 0            | 0            | 1,161         | 5,028                      | (3,867)          | 1,161         |             |        |             |
| Adult Education   | (815)         | (815)         | (815)         | (5)          | 0            | (820)         | 2,053                      | (2,873)          | (820)         |             |        |             |
| ICT   | 3,080         | 3,136         | 2,830         | 0            | 38           | 2,868         | 3,603                      | (734)            | 2,868         |             |        |             |
| AD OS Vacancy   | (107)         | (107)         | (107)         | 0            | 0            | (107)         | (107)                      | 0                | (107)         |             |        |             |
| <b>Organisational Services Total</b>                            | <b>3,619</b>  | <b>3,675</b>  | <b>3,069</b>  | <b>(5)</b>   | <b>38</b>    | <b>3,102</b>  | <b>10,576</b>              | <b>(7,474)</b>   | <b>3,102</b>  |             |        |             |
| BFL - Community Hubs  | 43            | 43            | 43            | 0            | 0            | 43            | 43                         | 0                | 43            |             |        |             |
| Better for Less - Project                                       | 0             | 0             | 0             | 0            | 0            | 0             | 0                          | 0                | 0             |             |        |             |
| <b>Better for Less Total</b>                                    | <b>43</b>     | <b>43</b>     | <b>43</b>     | <b>0</b>     | <b>0</b>     | <b>43</b>     | <b>43</b>                  | <b>0</b>         | <b>43</b>     |             |        |             |
| Pay award   | 0             | 237           | 0             | 0            | 0            | 0             | 0                          | 0                | 0             |             |        |             |
| Increments  | 0             | 474           | 0             | 0            | 0            | 0             | 0                          | 0                | 0             |             |        |             |
| Supplies & Services   | 0             | 0             | 0             | 0            | (194)        | (194)         | (194)                      | 0                | (194)         |             |        |             |
| <b>Total for Business Support Department</b>                    | <b>27,324</b> | <b>27,471</b> | <b>25,372</b> | <b>1,257</b> | <b>(91)</b>  | <b>26,538</b> | <b>147,510</b>             | <b>(120,972)</b> | <b>26,538</b> |             |        |             |



**HOUSING REVENUE ACCOUNT**

| Description                                 | Budget 2013/14 |                  |                | Q3 Forecast 2013/14 |                  |                | Proposed Budget 2014/15 |                  |                |
|---|----------------|------------------|----------------|---------------------|------------------|----------------|-------------------------|------------------|----------------|
|   | Exp<br>£000's  | Income<br>£000's | Net<br>£000's  | Exp<br>£000's       | Income<br>£000's | Net<br>£000's  | Exp<br>£000's           | Income<br>£000's | Net<br>£000's  |
| <b>HRA Working Balance B/F</b>              |                |                  | <b>(4,374)</b> |                     |                  | <b>(4,374)</b> |                         |                  | <b>(1,901)</b> |
| Housing Management Total                    | 0              | 0                | 0              | 0                   | 0                | 0              | 0                       | 0                | 0              |
| Service Improvement Total                   | 252            | 0                | 252            | 186                 | 0                | 186            | 253                     | 0                | 253            |
| HRA Development Team                        | 168            | (143)            | 25             | 137                 | (110)            | 27             | 168                     | 0                | 168            |
| Client Side Team Total                      | 1,557          | 0                | 1,557          | 1,481               | 0                | 1,481          | 1,817                   | (96)             | 1,720          |
| Community Development Total                 | 88             | 0                | 88             | 74                  | 0                | 74             | 67                      | 0                | 67             |
| Tenancy Services Total                      | 1,613          | 0                | 1,613          | 1,745               | 0                | 1,745          | 1,543                   | 0                | 1,543          |
| Housing Maintenance Total                   | 2,168          | 0                | 2,168          | 2,128               | 0                | 2,128          | 2,168                   | 0                | 2,168          |
| Homes for Independent Living Total          | 700            | (2)              | 698            | 613                 | (2)              | 611            | 622                     | (2)              | 619            |
| Estate Services Total                       | 574            | (4)              | 570            | 498                 | (4)              | 494            | 572                     | (4)              | 568            |
| Housing Benefits Total                      | 167            | 0                | 167            | 131                 | 0                | 131            | 150                     | 0                | 150            |
| Capital Financing Costs Total               | 5,856          | (13)             | 5,843          | 5,920               | (12)             | 5,908          | 6,117                   | (13)             | 6,104          |
| Rent Income Total                           | 0              | (13,895)         | (13,895)       | 0                   | (13,852)         | (13,852)       | 0                       | (14,077)         | (14,077)       |
| Other Income Total                          | 0              | (144)            | (144)          | 0                   | (126)            | (126)          | 0                       | (105)            | (105)          |
| <b>Total Housing Revenue Account</b>        | <b>13,143</b>  | <b>(14,202)</b>  | <b>(1,059)</b> | <b>12,915</b>       | <b>(14,106)</b>  | <b>(1,191)</b> | <b>13,476</b>           | <b>(14,298)</b>  | <b>(821)</b>   |
| Revenue Contribution to Capital Expenditure |                |                  | <b>1,664</b>   |                     |                  | <b>1,664</b>   |                         |                  | <b>1,307</b>   |
| Transfer Reverse to the general Fund        |                |                  | <b>0</b>       |                     |                  | <b>2,000</b>   |                         |                  | <b>0</b>       |
| <b>HRA Working Balance C/F</b>              |                |                  | <b>(3,769)</b> |                     |                  | <b>(1,901)</b> |                         |                  | <b>(1,416)</b> |



### AVERAGE RENT INCREASES BY PROPERTY TYPE (50 WEEKS)

| Property Type                                       | No of Properties | Actual Rent 2013/14 | Actual Formula Rent 2013/14 | Proposed Rent 2014/15 | Formula Rent 2014/15 | Average Increase 2013/2014 to 2014/2015 | Average Percentage Increase 2013/2014 to 2014/2015 |
|---|------------------|---------------------|-----------------------------|-----------------------|----------------------|---|--|
| Bedsit Bungalow                                     | 45               | £65.38              | £65.74                      | £68.08                | £68.17               | £2.70                                   | 4.14%  |
| Bedsit Flat   | 67               | £62.16              | £62.23                      | £64.54                | £64.54               | £2.37                                   | 3.81%  |
| 1 Bedroom Bungalow                                  | 169              | £73.85              | £74.47                      | £76.80                | £77.22               | £2.95                                   | 3.99%  |
| 1 Bedroom Flat                                      | 491              | £72.05              | £72.12                      | £74.77                | £74.79               | £2.71                                   | 3.76%  |
| 2 Bedroom Bungalow                                  | 11               | £83.39              | £83.39                      | £86.48                | £86.48               | £3.09                                   | 3.70%  |
| 2 Bedroom House                                     | 502              | £87.45              | £87.46                      | £90.69                | £90.69               | £3.24                                   | 3.71%  |
| 2 Bedroom Flat                                      | 535              | £80.47              | £80.54                      | £83.52                | £83.52               | £3.05                                   | 3.79%  |
| 3 Bedroom Bungalow                                  | 2                | £93.60              | £93.60                      | £97.06                | £97.06               | £3.46                                   | 3.70%  |
| 3 Bedroom House                                     | 769              | £97.62              | £97.67                      | £101.26               | £101.29              | £3.64                                   | 3.73%  |
| 3 Bedroom Flat                                      | 110              | £89.72              | £90.92                      | £93.90                | £94.28               | £4.18                                   | 4.66%  |
| 4 Bedroom House                                     | 28               | £105.78             | £105.78                     | £109.69               | £109.69              | £3.91                                   | 3.70%  |
| 5 Bedroom House                                     | 1                | £111.50             | £120.82                     | £117.71               | £125.29              | £6.21                                   | 5.57%  |
| Sheltered Bedsit for the Disabled                   | 9                | £60.35              | £60.35                      | £62.59                | £62.59               | £2.24                                   | 3.70%  |
| Sheltered Bedsit                                    | 183              | £60.40              | £60.35                      | £62.59                | £62.59               | £2.19                                   | 3.63%  |
| 1 Bedroom Sheltered                                 | 71               | £68.05              | £68.09                      | £70.59                | £70.60               | £2.54                                   | 3.74%  |
| 2 Bedroom Sheltered                                 | 5                | £78.24              | £79.06                      | £81.62                | £81.98               | £3.37                                   | 4.31%  |
| 3 Bedroom Sheltered                                 | 1                | £87.38              | £87.38                      | £90.62                | £90.62               | £3.23                                   | 3.70%  |
| 1 Bedroom Sheltered Bungalow                        | 17               | £70.53              | £70.74                      | £73.27                | £73.36               | £2.74                                   | 3.88%  |
| <b>Overall Average*</b>                             | <b>3,016</b>     | <b>£82.61</b>       | <b>£82.73</b>               | <b>£ 85.74</b>        | <b>£ 85.79</b>       | <b>£3.13</b>                            | <b>3.79%</b>                                       |
| *(Total rental income / total number of properties) |                  |                     |                             |                       |                      |   |  |



## HOUSING REVENUE ACCOUNT - SERVICE CHARGES SUMMARY (50 Weeks)

|  | Average Weekly Service Charge 2013/2014 | Proposed Percentage Increase for 2014/2015 | Proposed Average Weekly Service Charge 2014/2015 | Projected Weekly Variation 2013/2014 to 2014/2015 | Projected (Surplus)/ Deficit 2014/2015 |
|--|---|--|--|---|--|
|  | £                                       | %  | £  | £   | £'000                                  |
| <b>a) Eligible for Housing Benefit</b>             |   |  |  |   |  |
| Adult Services Facilities                          | 16.29                                   | (100.0%)                                   | 0.00   | (16.29)   | 0                                      |
| Estate Services (Caretaking)                       | 4.97                                    | 12.4%                                      | 5.59   | 0.62  | -0                                     |
| Communal Electricity                               | 0.94                                    | 5.4%                                       | 0.99   | 0.05  | -0                                     |
| Grounds Maintenance                                | 0.66                                    | 8.7%                                       | 0.72   | 0.06  | 0                                      |
| Sheltered Helpline                                 | 2.53                                    | 0.0%                                       | 2.53   | 0.00  | 0                                      |
| Linked Garage                                      | 6.25                                    | 3.2%                                       | 6.45   | 0.20  | 0                                      |
| Sheltered Management                               | 15.95                                   | 15.0%                                      | 18.34  | 2.39  | 97                                     |
| Window Cleaning                                    | 0.33                                    | (3.5%)                                     | 0.32   | (0.01)  | -0                                     |
| Council Tax  | 0.00                                    | 100.0%                                     | 9.19   | 9.19  | 0                                      |
| <b>b) Not Eligible for Housing Benefit</b>         |   |  |  |   |  |
| Cooker   | 0.64                                    | (44.0%)                                    | 0.36   | (0.28)  | -0                                     |
| Fridge   | 0.64                                    | (36.0%)                                    | 0.41   | (0.23)  | -0                                     |
| Communal Heating                                   | 8.58                                    | 0.0%                                       | 8.58   | 0.00  | 0                                      |
| Water Rates  | 3.64                                    | 4.9%                                       | 3.82   | 0.18  | -0                                     |
| <b>Average sections a &amp; b</b>                  | <b>4.72</b>                             | <b>(2.6%)</b>                              | <b>4.41</b>                                      | <b>(0.32)</b>                                     | <b>98</b>                              |
| <b>c) Housing Related Support Eligible Charges</b> |   |  |  |   |  |
| Community Alarm                                    | 8.97                                    | 0.0%                                       | 8.97   | 0.00  | 0                                      |
| SP Helpline  | 2.46                                    | 0.0%                                       | 2.46   | 0.00  | 0                                      |
| Sheltered Support                                  | 5.61                                    | 0.0%                                       | 5.61   | 0.00  | 0                                      |
| <b>Average sections c</b>                          | <b>5.68</b>                             | <b>0.00%</b>                               | <b>5.68</b>                                      | <b>0.00</b>                                       | <b>0</b>                               |
| <b>Average all sections</b>                        | <b>5.20</b>                             | <b>(2.6%)</b>                              | <b>5.04</b>                                      | <b>(0.16)</b>                                     | <b>98</b>                              |

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





## TOWN &amp; PARISH COUNCIL PRECEPTS

| Parish/Town Council     | 2013/14          |                |                        | 2014/15          |                |                        | C Tax Increase |
|-------------------------|------------------|----------------|------------------------|------------------|----------------|------------------------|----------------|
|                         | Tax Base         | Precepts £     | Council Tax Band D (£) | Tax Base         | Precepts £     | Council Tax Band D (£) |                |
| Allhallows              | 549.77           | 44,310         | 80.60                  | 535.33           | 34,010         | 63.53                  | -21.18%        |
| Cliffe and Cliffe Woods | 1,757.23         | 40,185         | 22.87                  | 1777.65          | 41,877         | 23.56                  | 3.02%          |
| Cooling                 | 83.56            | 2,320          | 27.76                  | 83.26            | 2,300          | 27.62                  | -0.50%         |
| Cuxton                  | 972.53           | 53,120         | 54.62                  | 971.25           | 54,521         | 56.13                  | 2.76%          |
| Frindsbury Extra        | 2,317.04         | 47,400         | 20.46                  | 2492.16          | 55,000         | 22.07                  | 7.87%          |
| Halling                 | 986.34           | 36,150         | 36.65                  | 1033.66          | 38,000         | 36.76                  | 0.30%          |
| High Halstow            | 722.78           | 38,540         | 53.32                  | 714.18           | 38,580         | 54.02                  | 1.31%          |
| Hoo St. Werburgh        | 2,842.81         | 37,974         | 13.36                  | 2905.45          | 39,358         | 13.55                  | 1.42%          |
| St. James Isle of Grain | 410.99           | 26,649         | 64.84                  | 414.97           | 27,756         | 66.89                  | 3.16%          |
| St. Mary Hoo            | 97.83            | 5,780          | 59.08                  | 96.99            | 6,200          | 63.92                  | 8.19%          |
| Stoke                   | 305.63           | 15,850         | 51.86                  | 312.47           | 19,000         | 60.81                  | 17.26%         |
| <b>TOTAL</b>            | <b>11,046.51</b> | <b>348,278</b> |                        | <b>11,337.37</b> | <b>356,602</b> |                        |                |



## COUNCIL TAX REQUIREMENT AND SCHEDULE OF COUNCIL TAX CHARGES FOR 2014/2015

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 for 2014/15:
  - (a) for the whole Council area as 78,406.79 [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:

| <b>Parish</b>           | <b>Tax Base</b> |
|-------------------------|-----------------|
| Allhallows              | 535.33          |
| Cliffe and Cliffe Woods | 1,777.65        |
| Cooling                 | 83.26           |
| Cuxton                  | 971.25          |
| Frindsbury Extra        | 2,492.16        |
| Halling                 | 1,033.66        |
| High Halstow            | 714.18          |
| Hoo St Werburgh         | 2,905.45        |
| St James, Isle of Grain | 414.97          |
| St. Mary Hoo            | 96.99           |
| Stoke                   | 312.47          |

2. Calculate that the Council Tax requirement for the Council's own purposes for 2014/15 (excluding Parish precepts) is £91,285,151.
3. That the following amounts be calculated for the year 2014/15 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:
  - (a) £512,309,000 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) £435,321,381 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act;
  - (c) £91,641,753 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) £1,168.79 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) £356,602 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) £1,164.24 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        |
|--------|--------|----------|----------|----------|----------|----------|----------|
| 776.16 | 905.52 | 1,034.88 | 1,164.24 | 1,422.96 | 1,681.68 | 1,940.40 | 2,328.48 |

**KENT POLICE AND CRIME COMMISSIONER**

| A     | B      | C      | D      | E      | F      | G      | H      |
|-------|--------|--------|--------|--------|--------|--------|--------|
| 96.19 | 112.22 | 128.25 | 144.28 | 176.34 | 208.40 | 240.47 | 288.56 |

**KENT FIRE AND RESCUE AUTHORITY**

| A     | B     | C     | D     | E     | F      | G      | H      |
|-------|-------|-------|-------|-------|--------|--------|--------|
| 46.20 | 53.90 | 61.60 | 69.30 | 84.70 | 100.10 | 115.50 | 138.60 |

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 2014/15 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 2014/15 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.

| <b>Council Tax Schedule 2014/15</b> | <b>Band A<br/>£</b> | <b>Band B<br/>£</b> | <b>Band C<br/>£</b> | <b>Band D<br/>£</b> | <b>Band E<br/>£</b> | <b>Band F<br/>£</b> | <b>Band G<br/>£</b> | <b>Band H<br/>£</b> |
|-------------------------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|---------------------|
| Allhallows                          | 960.90              | 1,121.05            | 1,281.20            | 1,441.35            | 1,761.65            | 2,081.95            | 2,402.25            | 2,882.70            |
| Cliffe and Cliffe Woods             | 934.26              | 1,089.96            | 1,245.67            | 1,401.38            | 1,712.80            | 2,024.21            | 2,335.64            | 2,802.76            |
| Cooling                             | 936.96              | 1,093.12            | 1,249.28            | 1,405.44            | 1,717.76            | 2,030.08            | 2,342.40            | 2,810.88            |
| Cuxton                              | 955.97              | 1,115.30            | 1,274.62            | 1,433.95            | 1,752.60            | 2,071.26            | 2,389.92            | 2,867.90            |
| Frindsbury Extra                    | 933.26              | 1,088.81            | 1,244.35            | 1,399.89            | 1,710.97            | 2,022.06            | 2,333.15            | 2,799.78            |
| Halling                             | 943.06              | 1,100.23            | 1,257.41            | 1,414.58            | 1,728.93            | 2,043.28            | 2,357.64            | 2,829.16            |
| High Halstow                        | 954.56              | 1,113.66            | 1,272.75            | 1,431.84            | 1,750.02            | 2,068.21            | 2,386.40            | 2,863.68            |
| Hoo St Werburgh                     | 927.58              | 1,082.18            | 1,236.77            | 1,391.37            | 1,700.56            | 2,009.75            | 2,318.95            | 2,782.74            |
| St James, Isle of Grain             | 963.14              | 1,123.67            | 1,284.19            | 1,444.71            | 1,765.75            | 2,086.80            | 2,407.85            | 2,889.42            |
| St. Mary Hoo                        | 961.16              | 1,121.36            | 1,281.55            | 1,441.74            | 1,762.12            | 2,082.51            | 2,402.90            | 2,883.48            |
| Stoke                               | 959.09              | 1,118.94            | 1,278.78            | 1,438.63            | 1,758.32            | 2,078.02            | 2,397.72            | 2,877.26            |
| All other parts of Medway           | 918.55              | 1,071.64            | 1,224.73            | 1,377.82            | 1,684.00            | 1,990.18            | 2,296.37            | 2,755.64            |



# **MEDWAY COUNCIL**

Proposed Fees & Charges April 2014





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## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

### Trading Standards

#### Weights & Measures - General

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| Call out Charge                                 | 120.70                | 124.30                | 2.98%         |
| Delays (per hour)                               | 120.70                | 124.30                | 2.98%         |
| Hourly rate of Charge - (minimum charge 1 hour) | 120.70                | 124.30                | 2.98%         |
| Certificate of Errors                           | 78.00                 | 80.30                 | 2.95%         |
| Supply of replacement certificate               | 37.80                 | 38.90                 | 2.91%         |

#### Weights & Measures - Weights

|   |       |       |       |
|---|-------|-------|-------|
| Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM | 19.60 | 20.20 | 3.06% |
| Other weights   | 14.20 | 14.60 | 2.82% |

#### Weights & Measures - Linear Measures

|   |       |       |       |
|---|-------|-------|-------|
| Linear measures not exceeding 3m or 10ft each scale | 21.30 | 21.90 | 2.82% |
|---|-------|-------|-------|

#### Weights & Measures - Capacity Measures

|   |        |        |       |
|---|--------|--------|-------|
| Capacity measures without diversions not exceeding 1 litre or 1 quart         | 14.30  | 14.70  | 2.80% |
| Cubic ballast measures (other than brim measures)                             | 234.00 | 241.00 | 2.99% |
| Brim measures (unsubdivided) up to 1 metre                                    | 124.10 | 127.80 | 2.98% |
| Liquid capacity measures for making up and checking average quantity packages | 50.80  | 52.30  | 2.95% |

#### Weights & Measures - Weighing Instruments

|   |        |        |       |
|---|--------|--------|-------|
| Not exceeding 30kg - first item                       | 66.90  | 68.90  | 2.99% |
| Not exceeding 30kg - Second and subsequent items      | 40.30  | 41.50  | 2.98% |
| Exceeding 30kg but not exceeding 1 tonne (1 ton)      | 57.90  | 59.60  | 2.94% |
| Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons) | 116.40 | 119.90 | 3.01% |
| Exceeding 10 tonnes (10 tons)                         | 281.30 | 289.70 | 2.99% |
| (1) Time on site of 4 hours or less (half day charge) | 454.90 | 468.50 | 2.99% |
| (2) Time on site exceeding 4 hours (full day charge)  | 861.50 | 887.30 | 2.99% |

#### Weights & Measures - Intoxicating Liquor Measuring Instruments

|                        |       |       |       |
|------------------------|-------|-------|-------|
| Not exceeding 5 fl. oz | 42.40 | 43.70 | 3.07% |
| Other                  | 53.00 | 54.60 | 3.02% |

#### Weights & Measures - Liquid Fuel Measuring Instruments

|   |        |        |       |
|---|--------|--------|-------|
| LFLO dispenser per meter/measuring container submitted  | 112.90 | 116.30 | 3.01% |
| Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site | 112.90 | 116.30 | 3.01% |
| Charge for each credit card acceptor unit tested, irrespective of the number                          | 112.90 | 116.30 | 3.01% |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| <b>Weights &amp; Measures - Road Tankers</b>  |                       |                       |               |
| Wet hose type with two testing liquids  | 167.80                | 172.80                | 2.98%         |
| Jammed ticket printer (no replacement parts)  | 83.90                 | 86.40                 | 2.98%         |
| Replacement of parts without effect on calibration  | 83.90                 | 86.40                 | 2.98%         |
| (1) First or single dipstick  | 91.00                 | 93.70                 | 2.97%         |
| (2) Each additional dipstick submitted at the same time   | 43.80                 | 45.10                 | 2.97%         |
| Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified | 239.90                | 247.10                | 3.00%         |
| <b>Weights &amp; Measures - Other</b>   |                       |                       |               |
| Any other metrological testing, goods or equipment (per hour)   | 120.60                | 124.20                | 2.99%         |
| <b>Petroleum</b>  |                       |                       |               |
| Petroleum Installation Record Search (per hour)   | 120.60                | 124.20                | 2.99%         |
| Licence & Renewal   |                       |                       |               |
| <b>Poisons</b>  |                       |                       |               |
| Initial registration (Poisons)  | 73.95                 | 76.20                 | 3.04%         |
| Change in details (Poisons)   | 24.25                 | 25.00                 | 3.09%         |
| Re-registration (Poisons)   | 58.50                 | 60.30                 | 3.08%         |
| <b>Trader approval scheme</b>   |                       |                       |               |
| Fair Trader Scheme "Large org. member" (VAT registered)   | 153.80                | 240.00                | 56.05%        |
| Fair Trader Scheme "Small org. member" (NOT VAT registered)   | 153.80                | 150.00                | -2.47%        |
| Fair Trader Scheme initial application fee  |                       | 100.00                |               |
| <b>Performing Animals</b>   |                       |                       |               |
| Performing Animals registration   | 71.80                 | 74.00                 | 3.06%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

#### Gillingham Pier

##### Rent of berth:

##### Western Side of slipway

|                                       | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---------------------------------------|-----------------------|-----------------------|---------------|
| under 30 ft - per month               | 53.50                 | 55.10                 | 2.99%         |
| under 30 ft - per <b>annum</b>        | 534.30                | 550.30                | 2.99%         |
| 30ft to under 40ft - per month        | 68.10                 | 70.10                 | 2.94%         |
| 30ft to under 40ft - per <b>annum</b> | 679.50                | 699.90                | 3.00%         |
| 40 ft and over - per month            | 98.60                 | 101.60                | 3.04%         |
| 40 ft and over - per <b>annum</b>     | 992.60                | 1,022.40              | 3.00%         |

##### Pontoon

|                                       |        |          |       |
|---------------------------------------|--------|----------|-------|
| under 20 ft - per month               | 53.50  | 55.10    | 2.99% |
| under 20 ft - per <b>annum</b>        | 534.30 | 550.30   | 2.99% |
| 20ft to under 30ft - per month        | 68.20  | 70.20    | 2.93% |
| 20ft to under 30ft - per <b>annum</b> | 679.50 | 699.90   | 3.00% |
| 30ft to under 40ft - per month        | 98.60  | 101.60   | 3.04% |
| 30ft to under 40ft - per <b>annum</b> | 992.60 | 1,022.40 | 3.00% |
| 40 ft and over                        |        |          |       |

##### Mooring Fees

##### Commercial and Casual Mooring

|  |       |       |       |
|--|-------|-------|-------|
| Under 20ft - per day                   | 9.40  | 9.70  | 3.19% |
| 20ft to under 30ft - per day           | 9.70  | 10.00 | 3.09% |
| 30ft to under 40ft - per day           | 13.60 | 14.00 | 2.94% |
| 40ft to under 50ft - per day           | 14.30 | 14.70 | 2.80% |
| 50ft to under 60ft - per day           | 18.90 | 19.50 | 3.17% |
| 60ft to under 70ft - per day           | 27.20 | 28.00 | 2.94% |
| 70ft to under 80ft - per day           | 36.00 | 37.10 | 3.06% |
| 80ft to under 90ft - per day           | 46.10 | 47.50 | 3.04% |
| 90ft to under 100ft - per day          | 56.70 | 58.40 | 3.00% |
| Per additional foot over 100ft per day | 1.30  | 1.30  | 0.00% |

|   |      |      |       |
|---|------|------|-------|
| Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day | 0.40 | 0.40 | 0.00% |
|---|------|------|-------|

Note - for long term stays 60% discount to be allowed for the second period of seven days and 80% for any subsequent periods of seven days.

|                         |       |       |       |
|-------------------------|-------|-------|-------|
| Season Tickets per boat | 90.90 | 93.60 | 2.97% |
|-------------------------|-------|-------|-------|

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|
| <b>Slipways</b>                          |                       |                       |               |
| <b>Painting, repairs etc. daily rate</b> |                       |                       |               |
| Under 30ft                               | 16.80                 | 17.30                 | 2.98%         |
| 30ft - 40ft                              | 23.80                 | 24.50                 | 2.94%         |
| 40ft - 45ft                              | 35.80                 | 36.90                 | 3.07%         |
| <b>Launching ( launch and haul out)</b>  |                       |                       |               |
| under 30ft                               | 14.30                 | 14.70                 | 2.80%         |
| 30ft to under 40ft                       | 16.10                 | 16.60                 | 3.11%         |
| 40ft to under 45 ft                      | 41.50                 | 42.70                 | 2.89%         |

### Waste Services

#### Bulky Collection

|  |       |       |        |
|--|-------|-------|--------|
| Collection within two working days   | 30.80 | 34.00 | 10.39% |
| One free collection of three items in any twelve month period.<br>Subsequent collections to be charged at: | 18.00 | 18.50 | 2.78%  |

#### Public Conveniences

|   |      |      |       |
|---|------|------|-------|
| Access Key to Disabled Persons' Convenience | 4.70 | 4.70 | 0.00% |
|---|------|------|-------|

### Highway Group

#### Vehicle crossings

|   |        |        |       |
|---|--------|--------|-------|
| New / extended crossings (using Term Contractor)    | 130.00 | 133.90 | 3.00% |
| New / extended crossings (using Private Contractor) | 166.00 | 171.00 | 3.01% |
| Charge for TMA notices - Per Notice                 | 4.10   | 4.20   | 2.44% |
| Charge for service plans - Per Site                 | 37.00  | 38.10  | 2.97% |
| Checking legality of crossings                      | 130.00 | 133.90 | 3.00% |

#### Street Naming and numbering Charges

|  |        |        |       |
|--|--------|--------|-------|
| Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again - Per Building | 53.30  | 54.90  | 3.00% |
| Charge for Amending a Road Name, i.e. request by local residents etc   | 591.40 | 609.10 | 2.99% |
| Charge for Registering a New House or Building   | 59.50  | 61.30  | 3.03% |
| Charge for Registering 2 to 10 Buildings/Properties  | 177.30 | 182.60 | 2.99% |
| Charge for Registering 11 to 20 Buildings/Properties   | N/A    | 243.35 |       |
| Charge for Registering 21 to 30 Buildings/Properties   | 295.20 | 304.10 | 3.01% |
| Charge for Registering 31 to 50 Buildings/Properties   | 414.10 | 426.50 | 2.99% |
| Charge for Registering 51 to 60 Buildings/Properties   | 533.00 | 549.00 | 3.00% |
| Charge for Registering 61 or more Buildings/Properties   | 650.90 | 670.40 | 3.00% |
| Charge for Amending a House Name/Building Name   | 59.50  | 61.30  | 3.03% |
| Charge for Amending a House Number   | 59.50  | 61.30  | 3.03% |
| Charge for Amending Property Details, i.e. a House becoming x no of Flats - Per Flat                         | 53.30  | 54.90  | 3.00% |
| Charge for registering a Hotel   | 177.30 | 182.60 | 2.99% |
| Charge for Historical Information, i.e. enquiries from Solicitors etc  | 235.80 | 242.90 | 3.01% |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| <b>Highway Search Charges</b>   |                       |                       |               |
| Standard Search   | 16.00                 | 22.00                 | 37.50%        |
| Additional charge per question  | 5.25                  | 5.40                  | 2.86%         |
| Additional charge for requested A3 size plan                                    | 10.50                 | 10.80                 | 2.86%         |
| <b>Public Rights of Way</b>   |                       |                       |               |
| Process Application for pre-publication stage                                   | N/A                   | 50.00                 |               |
| Land Registry Search plus search fee  | N/A                   | 20.00                 |               |
| Site visit  | N/A                   | 150.00                |               |
| Preparation of Plans  | N/A                   | 70.00                 |               |
| Initial consultation  | N/A                   | 100.00                |               |
| Responding to consultation replies. (Includes £150 site visit)                  | N/A                   | 250.00                |               |
| Preparation of Committee Report   | N/A                   | 220.00                |               |
| <b>Order Making Stage</b>   |                       |                       |               |
| Prepare Order, Notice and Statement   | N/A                   | 170.00                |               |
| Distribution of Order   | N/A                   | 120.00                |               |
| Posting Notices on Site   | N/A                   | 110.00                |               |
| Advertise Notice of Making of Order. (plus cost of advertisement)               | N/A                   | 35.00                 |               |
| Responding to replies   | N/A                   | 100.00                |               |
| Site visits as required - per visit   | N/A                   | 150.00                |               |
| Forwarding documentation to DEFRA   | N/A                   | 520.00                |               |
| <b>Confirmation of Order</b>  |                       |                       |               |
| Site visit  | N/A                   | 100.00                |               |
| Preparation of Confirmation Notice  | N/A                   | 50.00                 |               |
| Distribution of Confirmed Order   | N/A                   | 120.00                |               |
| Post Notices on Site  | N/A                   | 110.00                |               |
| Advertise Notice of Confirmation of Order. (plus cost of advertisement)         | N/A                   | 35.00                 |               |
| Produce LEO, amend Definitive Map and inform OS                                 | N/A                   | 120.00                |               |
| Additional letter (to applicants and objectors)                                 | N/A                   | 30.00                 |               |
| Additional site visit (to check plans, meet objectors etc)                      | N/A                   | 150.00                |               |
| Site visit to check works have been carried out and standard                    | N/A                   | 150.00                |               |
| Certificate Preparation for bringing into force                                 | N/A                   | 50.00                 |               |
| Advertising of Certificate for bringing into force (plus cost of advertisement) | N/A                   | 35.00                 |               |
| Distributiion of Certificate  | N/A                   | 100.00                |               |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

### Community Safety & Enforcement

#### Environmental Health

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|
| Per basic enquiry (inclusive of VAT)                         | 150.00                | 154.50                | 3.00%         |
| Additional information enquiry - per hour (inclusive of VAT) | 43.60                 | 44.90                 | 2.98%         |
| Administration Charge - per hour (inclusive of VAT)          | 43.60                 | 44.90                 | 2.98%         |
| Contaminated Land Searches                                   | 150.00                | 150.00                | 0.00%         |

#### Unfit Food

|  |        |        |       |
|--|--------|--------|-------|
| Examination of Food and the issue of Certificates for voluntary surrender  | 167.80 | 172.80 | 2.98% |
| Officer time per hour over and above the first two hours disposal of unfit food - transportation and tipping charges | 43.60  | 44.90  | 2.98% |

#### Food Hygiene

|  |        |        |       |
|--|--------|--------|-------|
| Level 2 Award in Food Safety in Catering             | 55.00  | 55.00  | 0.00% |
| Level 3 Award in Supervising Food Safety in Catering | 580.20 | 597.60 | 3.00% |

#### Health and Safety

|   |        |        |        |
|---|--------|--------|--------|
| Basic Health & Safety Course - Per Person | 103.90 | 100.00 | -3.75% |
| Issue of export certificate               | 111.10 | 114.40 | 2.97%  |
| Asbestos Training - Half Day              | 55.00  | 55.00  | 0.00%  |

#### Register of Food Premises

|   |         |          |       |
|---|---------|----------|-------|
| Charge per Statement (including VAT)<br>Individual Proprietor of Business concerned | 183.20  | 188.70   | 3.00% |
| Another enforcement agency - individual or complete                                 |         |          |       |
| Other applicants - per page up to a maximum of 10                                   | 35.40   | 36.50    | 3.11% |
| Any applicant requiring "single use" type - per page                                | 41.40   | 42.60    | 2.90% |
| Any applicant requiring the complete Register                                       | 2067.90 | 2,129.90 | 3.00% |



## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| <b>Pest Control</b>   |                       |                       |               |
| Residential treatments - <b>Mice</b> . Max 3 visits within four week period   | 45.00                 | 46.40                 | 3.11%         |
| Residential treatments - <b>Wasps</b> . Treatment of 1 nest. £15 per additional nest  | 40.00                 | 41.20                 | 3.00%         |
| Residential treatments - <b>Fleas</b> . 1 treatment for up to two-bed property. Additional bedrooms in property £5 each   | 50.00                 | 51.50                 | 3.00%         |
| Residential treatments - <b>Bed Bugs</b> . 3 treatments for first room plus £40 each additional room  | 160.00                | 160.00                | 0.00%         |
| Other pests - Priced on individual situation by survey  |                       |                       |               |
| Residential missed appointment charge   |                       | 20.00                 |               |
| Commercial treatments - Priced on individual situation by survey  |                       |                       |               |
| <b>Licensing</b>  |                       |                       |               |
| Skin Piercing   | 261.50                | 269.30                | 2.98%         |
| Animal Boarding Establishments  | 282.40                | 290.90                | 3.01%         |
| Dog Breeding Establishments   | 118.10                | 121.60                | 2.96%         |
| Dangerous Wild Animals - to be based on officer time and any external expertise needed.   |                       |                       |               |
| Pet Shops   | 196.40                | 202.30                | 3.00%         |
| Pet Shops - Fish only   | 103.70                | 106.80                | 2.99%         |
| Riding Establishments   | 391.70                | 403.50                | 3.01%         |
| Amendment/Replacement of a licence or certificate   | 43.60                 | 44.90                 | 2.98%         |
| <b>Safer Communities</b>  |                       |                       |               |
| Fees for collection and care of stray dogs. £25 Statutory Charge + £36 admin charge. This is discounted to £17.50 for the first offence. Kennelling fees are additional and are paid directly to the contractor, as well as vet fees will be added should they be | 42.00                 | 42.50                 | 1.19%         |
| Fixed penalty charge for failing to comply with a Dog Control Order. The penalty is discounted to £60 if paid within 10 days  | N/A                   | 80.00                 |               |
| Country Park out of hours vehicle release fee   | 50.00                 | 51.50                 | 0.00%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

#### Travel Safety

##### Accident Data Searches:

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| 1 junction - 36 months  | 49.40                 | 50.90                 | 3.04%         |
| 1 junction - 60 months  | 53.60                 | 55.20                 | 2.99%         |
| 2 junctions - 36 months   | 71.40                 | 73.50                 | 2.94%         |
| 2 junctions - 60 months   | 78.80                 | 81.20                 | 3.05%         |
| 3 junctions - 36 months   | 94.60                 | 97.40                 | 2.96%         |
| 3 junctions - 60 months   | 101.90                | 105.00                | 3.04%         |
| 4 junctions - 36 months   | 115.60                | 119.10                | 3.03%         |
| 4 junctions - 60 months   | 126.10                | 129.90                | 3.01%         |
| 5 junctions - 36 months   | 136.60                | 140.70                | 3.00%         |
| 5 junctions - 60 months   | 152.30                | 156.90                | 3.02%         |
| 6 junctions - 36 months   | 159.70                | 164.50                | 3.01%         |
| 6 junctions - 60 months   | 176.50                | 181.80                | 3.00%         |
| 7 junctions - 36 months   | 183.90                | 189.40                | 2.99%         |
| 7 junctions - 60 months   | 199.70                | 205.70                | 3.00%         |
| 8 junctions - 36 months   | 204.90                | 211.00                | 2.98%         |
| 8 junctions - 60 months   | 225.90                | 232.70                | 3.01%         |
| 9 junctions - 36 months   | 226.90                | 233.70                | 3.00%         |
| 9 junctions - 60 months   | 250.10                | 257.60                | 3.00%         |
| 10 junctions - 36 months  | 250.10                | 257.60                | 3.00%         |
| 10 junctions - 60 months  | 274.20                | 282.40                | 2.99%         |
| 11 junctions - 36 months  | 270.00                | 278.10                | 3.00%         |
| 11 junctions - 60 months  | 304.70                | 313.80                | 2.99%         |
| 12 junctions - 36 months  | 294.20                | 303.00                | 2.99%         |
| 12 junctions - 60 months  | 321.50                | 331.10                | 2.99%         |
| 13 junctions - 36 months  | 317.30                | 326.80                | 2.99%         |
| 13 junctions - 60 months  | 346.80                | 357.20                | 3.00%         |
| 14 junctions - 36 months  | 339.40                | 349.60                | 3.01%         |
| 14 junctions - 60 months  | 373.00                | 384.20                | 3.00%         |
| 15 junctions - 36 months  | 360.40                | 371.20                | 3.00%         |
| 15 junctions - 60 months  | 397.20                | 409.10                | 3.00%         |
| 16 junctions - 36 months  | 385.60                | 397.20                | 3.01%         |
| 16 junctions - 60 months  | 420.30                | 432.90                | 3.00%         |
| 17 junctions - 36 months  | 404.50                | 416.60                | 2.99%         |
| 17 junctions - 60 months  | 443.40                | 456.70                | 3.00%         |
| 18 junctions - 36 months  | 425.50                | 438.30                | 3.01%         |
| 18 junctions - 60 months  | 469.70                | 483.80                | 3.00%         |
| 19 junctions - 36 months  | 449.70                | 463.20                | 3.00%         |
| 19 junctions - 60 months  | 495.90                | 510.80                | 3.00%         |
| 20 junctions - 36 months  | 474.90                | 489.10                | 2.99%         |
| 20 junctions - 60 months  | 521.10                | 536.70                | 2.99%         |
| 21 junctions - 36 months  | 494.90                | 509.70                | 2.99%         |
| 21 junctions - 60 months  | 547.40                | 563.80                | 3.00%         |
| 22 junctions - 36 months  | 514.90                | 530.30                | 2.99%         |
| 22 junctions - 60 months  | 573.70                | 590.90                | 3.00%         |
| 23 junctions - 36 months  | 541.10                | 557.30                | 2.99%         |
| 23 junctions - 60 months  | 593.60                | 611.40                | 3.00%         |
| 24 junctions - 36 months  | 562.10                | 579.00                | 3.01%         |
| 24 junctions - 60 months  | 619.90                | 638.50                | 3.00%         |
| 25 junctions - 36 months  | 588.40                | 606.10                | 3.01%         |
| 25 junctions - 60 months  | 646.20                | 665.60                | 3.00%         |
| 26 junctions + will be priced based on the application received |                       |                       |               |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

Stage 1 Safety Audit pre-planning application advice (Minimum fee). Full fee upon application

| Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|-----------------------|-----------------------|---------------|
| 500.00                | 500.00                | 0.00%         |

### Traffic Management

Disabled Parking Bays

|       |       |       |
|-------|-------|-------|
| 37.80 | 38.90 | 2.91% |
|-------|-------|-------|

#### Scaffold/ Hoarding Licence

Processing and first inspection

|       |       |       |
|-------|-------|-------|
| 89.30 | 92.00 | 3.02% |
|-------|-------|-------|

Subsequent inspections

|       |       |       |
|-------|-------|-------|
| 47.30 | 48.70 | 2.96% |
|-------|-------|-------|

Keep Clear markings

|       |       |       |
|-------|-------|-------|
| 31.60 | 32.50 | 2.85% |
|-------|-------|-------|

Removal of unauthorised signs (per sign)

|       |       |       |
|-------|-------|-------|
| 78.80 | 81.20 | 3.05% |
|-------|-------|-------|

#### Miscellaneous

Skip licence (first 14 days)

|       |       |       |
|-------|-------|-------|
| 36.80 | 37.90 | 2.99% |
|-------|-------|-------|

Skip licence (next 14 days)

|       |       |       |
|-------|-------|-------|
| 15.80 | 16.30 | 3.16% |
|-------|-------|-------|

Building Material licences

|       |       |       |
|-------|-------|-------|
| 52.60 | 54.20 | 3.04% |
|-------|-------|-------|

Temporary Traffic sign permit / site approval:

Weekday core time (8am - 6pm)

|        |        |       |
|--------|--------|-------|
| 120.80 | 124.40 | 2.98% |
|--------|--------|-------|

Weekdays outside Core time

|        |        |       |
|--------|--------|-------|
| 178.70 | 184.10 | 3.02% |
|--------|--------|-------|

Weekends

|        |        |       |
|--------|--------|-------|
| 236.40 | 243.50 | 3.00% |
|--------|--------|-------|

Table and Chairs permit

|       |       |       |
|-------|-------|-------|
| 29.40 | 30.30 | 3.06% |
|-------|-------|-------|

#### Traffic Counts (survey results)

Up to 2 years old

|       |       |       |
|-------|-------|-------|
| 74.50 | 76.70 | 2.95% |
|-------|-------|-------|

Older than 2 years

|       |       |       |
|-------|-------|-------|
| 37.50 | 38.60 | 2.93% |
|-------|-------|-------|

Licence for private Service in the Highway

|        |        |       |
|--------|--------|-------|
| 143.40 | 147.70 | 3.00% |
|--------|--------|-------|

#### Temporary road closures

Emergency Closures 14(2)

|        |        |       |
|--------|--------|-------|
| 855.00 | 880.70 | 3.01% |
|--------|--------|-------|

Planned closures 14(1)

|         |          |       |
|---------|----------|-------|
| 1103.20 | 1,136.30 | 3.00% |
|---------|----------|-------|

Town and Police Closure orders

|     |       |  |
|-----|-------|--|
| New | 65.00 |  |
|-----|-------|--|

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### Front Line Services

#### Parking (Excluding Pay and Display)

##### Permit Type

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|
| Resident   | 25.00                 | 25.00                 | 0.00%         |
| Visitor  | 30.00                 | 31.00                 | 3.33%         |
| Daily visitor vouchers each                                | 0.60                  | 0.70                  | 16.67%        |
| Season Ticket Medway Residents                             | 477.00                | 490.00                | 2.73%         |
| Season Ticket Medway Residents Quarterly                   | 138.00                | 142.00                | 2.90%         |
| Season Ticket Non Medway Resident                          | 546.00                | 562.00                | 2.93%         |
| Season Ticket Non Medway Resident Quarterly                | 150.00                | 155.00                | 3.33%         |
| Shoppers Season Ticket                                     | 524.00                | 540.00                | 3.05%         |
| Shoppers Season Ticket Quarterly                           | 150.00                | 155.00                | 3.33%         |
| Single Car Park  | 370.00                | 381.00                | 2.97%         |
| Cared for Permit (Individual)                              | 16.00                 | 16.50                 | 3.13%         |
| Business   | 126.00                | 130.00                | 3.17%         |
| Special Business   | 130.00                | 134.00                | 3.08%         |
| Late Night   | 30.00                 | 31.00                 | 3.33%         |
| Worship Permit   | 30.00                 | 31.00                 | 3.33%         |
| Jezreels   | 80.00                 | 82.00                 | 2.50%         |
| Dispensations per day                                      | 3.70                  | 3.80                  | 2.70%         |
| Suspended Bays per bay per day                             | 19.00                 | 20.00                 | 5.26%         |
| Blue Badge application fee administration charge per badge | 10.00                 | 10.00                 | 0.00%         |

#### Traffic Management Act 2004 - Notification of Penalty Charge Notice Rates

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

#### Transport Act 2000 - Notification of Penalty Charge Notice Rates

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

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

| Private Clientel | Weekly Cost<br>13/14 | Monthly<br>2013/14 | Annual Cost<br>2013/14 | Weekly Cost<br>14/15 | Monthly<br>2014/15 | Annual Cost<br>2014/15 |
|------------------|----------------------|--------------------|------------------------|----------------------|--------------------|------------------------|
|------------------|----------------------|--------------------|------------------------|----------------------|--------------------|------------------------|

**Rental Equipment**

|  |                   |                   |                   |       |        |         |
|--|-------------------|-------------------|-------------------|-------|--------|---------|
| Lifeline Vi+ & My Amie                                 | New Product Range | New Product Range | New Product Range | £5.53 | £23.97 | £287.64 |
| Individual Telecare+ Unit                              | New Product Range | New Product Range | New Product Range | £4.98 | £21.59 | £259.04 |
| Lifeline Vi & My Amie                                  | £4.97             | £21.54            | £258.44           | £4.97 | £21.55 | £258.64 |
| Individual Telecare Unit                               | New Product Range | New Product Range | New Product Range | £4.48 | £19.43 | £233.16 |
| Lifeline GSM & My Amie                                 | New Product Range | New Product Range | New Product Range | £6.90 | £29.89 | £358.64 |
| Arm/Disalarm Trigger (Intruder system)                 | New Product Range | New Product Range | New Product Range | £0.82 | £3.56  | £42.67  |
| Bed Pad  | £1.03             | £4.46             | £53.56            | £1.64 | £7.10  | £85.20  |
| Bogus Caller/Panic Button                              | £0.76             | £3.29             | £39.52            | £0.86 | £3.75  | £44.97  |
| Care Assist  | £2.10             | £9.10             | £109.20           | £2.10 | £9.08  | £109.00 |
| Chair Pad  | £1.02             | £4.42             | £53.04            | £1.37 | £5.93  | £71.20  |
| Carbon Monoxide Detector                               | £1.04             | £4.51             | £54.08            | £1.65 | £7.16  | £85.95  |
| DDA Door Bell (internal transmitter)                   | New Product Range | New Product Range | New Product Range | £0.85 | £3.68  | £44.20  |
| DDA Flashing Beacon (transmitter needed)               | New Product Range | New Product Range | New Product Range | £1.35 | £5.85  | £70.20  |
| DDA Pager Pack (Inc pillow pad, charger & transmitter) | £4.23             | £18.33            | £219.96           | £4.33 | £18.77 | £225.20 |
| DDA Sounder Beacon (tranmitter needed)                 | New Product Range | New Product Range | New Product Range | £1.45 | £6.27  | £75.20  |
| DDA transmitter  | New Product Range | New Product Range | New Product Range | £1.41 | £6.10  | £73.20  |
| DDA Vibrating Pillow Pad                               | New Product Range | New Product Range | New Product Range | £0.31 | £1.35  | £16.20  |

| Private Clientel                                   | Weekly Cost<br>13/14 | Monthly<br>2013/14   | Annual Cost<br>2013/14 | Weekly Cost<br>14/15 | Monthly<br>2014/15 | Annual Cost<br>2014/15 |
|--|----------------------|----------------------|------------------------|----------------------|--------------------|------------------------|
| DDA Wrist Pager Pack (incl charger and pillow pad) | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £2.75                | £11.93             | £143.20                |
| Electrical Usage Sensor                            | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £2.79                | £12.10             | £145.20                |
| Enuresis Sensor Kit                                | £1.44                | £6.24                | £74.88                 | £2.62                | £11.35             | £136.20                |
| Epilepsy Sensor Kit                                | £2.69                | £11.66               | £139.88                | £5.48                | £23.77             | £285.20                |
| Falls Detector                                     | £0.96                | £4.16                | £49.92                 | £1.54                | £6.68              | £80.20                 |
| Flood Detector                                     | £0.87                | £3.77                | £45.24                 | £1.41                | £6.10              | £73.20                 |
| Gas (Natural) Detector                             | £2.10                | £9.10                | £109.20                | £3.00                | £13.02             | £156.20                |
| Heat Detector                                      | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £1.16                | £5.04              | £60.45                 |
| Medication Dispenser                               | £1.38                | £5.98                | £71.76                 | £2.52                | £10.93             | £131.20                |
| Pendant (Additional or Bogus)                      | £0.72                | £3.12                | £37.44                 | £0.82                | £3.56              | £42.67                 |
| PIR  | £0.79                | £3.42                | £41.08                 | £0.79                | £3.43              | £41.20                 |
| Pressure Mat (universal sensor needed)             | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £0.26                | £1.14              | £13.63                 |
| Property Exit Kit (Includes SCU & PIR)             | £2.12                | £9.19                | £110.24                | £4.33                | £18.77             | £225.20                |
| Pull Cord  | £0.78                | £3.38                | £40.56                 | £1.08                | £4.68              | £56.20                 |
| Smoke Detector                                     | £0.73                | £3.16                | £37.96                 | £0.88                | £3.83              | £46.00                 |
| Temperature Extremes Sensor                        | £0.85                | £3.68                | £44.20                 | £1.16                | £5.04              | £60.45                 |
| TIM/SCU Unit                                       | £1.07                | £4.64                | £55.64                 | £1.77                | £7.67              | £92.00                 |
| Universal sensor                                   | £1.15                | £4.98                | £59.80                 | £1.15                | £5.00              | £60.00                 |
| X-10 Lamp Module Controller                        | £0.67                | £2.90                | £34.84                 | £0.77                | £3.35              | £40.20                 |
| X-10 Main Controller                               | £0.86                | £3.73                | £44.72                 | £1.18                | £5.10              | £61.20                 |
| X-10 Wall Mounted Appliance Kit                    | £0.81                | £3.51                | £42.12                 | £0.91                | £3.93              | £47.20                 |
| X-10 Wall Mounted Dimmer Switch                    | £0.81                | £3.51                | £42.12                 | £0.91                | £3.93              | £47.20                 |
| Zoning Button                                      | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £0.86                | £3.75              | £44.97                 |

| Private Clientel  | Weekly Cost<br>13/14 | Monthly<br>2013/14   | Annual Cost<br>2013/14 | Weekly Cost<br>14/15 | Monthly<br>2014/15 | Annual Cost<br>2014/15 |
|---|----------------------|----------------------|------------------------|----------------------|--------------------|------------------------|
| <b>Bundles (Rental)</b>   |                      |                      |                        |                      |                    |                        |
| Basic (LL & 2 Smoke Detectors)                                      | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £5.39                | £23.38             | £280.51                |
| Falls Support Package (LL, Falls Detector, Bed Sensor Kit)          | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £7.94                | £34.40             | £412.83                |
| Dementia Support Package (LL, Property Exit System, Smoke Detector) | New Product<br>Range | New Product<br>Range | New Product<br>Range   | £8.15                | £35.32             | £423.87                |

| <b>One Of Costs</b> |                      |                      |                      |        |  |  |
|---------------------|----------------------|----------------------|----------------------|--------|--|--|
| Replacement Pendant | New Product<br>Range | New Product<br>Range | New Product<br>Range | £50.00 |  |  |
| Key Safe            | New Product<br>Range | New Product<br>Range | New Product<br>Range | £49.16 |  |  |

| <b>Installation Costs</b>                  |                      |                      |                      |        |  |  |
|--|----------------------|----------------------|----------------------|--------|--|--|
| Standard Installation (1 hour)             | £40.50               |                      |                      | £40.50 |  |  |
| Standard Installation & Sensors (1.5 hour) | £60.00               |                      |                      | £60.00 |  |  |
| Hourly rate (every additional hour)        | New Product<br>Range | New Product<br>Range | New Product<br>Range | £25.00 |  |  |
| Additional Sensors at later date           | New Product<br>Range | New Product<br>Range | New Product<br>Range | £40.50 |  |  |
| Additional Sensors whilst on site          | New Product<br>Range | New Product<br>Range | New Product<br>Range | £19.50 |  |  |
| Key Safe Installation                      | New Product<br>Range | New Product<br>Range | New Product<br>Range | £25.00 |  |  |
| Key safe (re-install of existing Key Safe) | New Product<br>Range | New Product<br>Range | New Product<br>Range | £25.00 |  |  |

| <b>CCTV Commercial</b> |                      |                      |                      |                     |  |  |
|------------------------|----------------------|----------------------|----------------------|---------------------|--|--|
| New Infrastructure     | New Product<br>Range | New Product<br>Range | New Product<br>Range | Upon<br>Application |  |  |
| Monitoring             | New Product<br>Range | New Product<br>Range | New Product<br>Range | Upon<br>Application |  |  |

## Car Parks - Proposed Prices 2014/2015 Pay and Display

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

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

| Existing<br>Tariff<br>Band | Existing<br>Prices | 2014/15<br>Prices | % Increase |
|----------------------------|--------------------|-------------------|------------|
| 0-1                        | 90p                | 90p               | 0.00%      |
| 1-2                        | 130p               | 130p              | 0.00%      |
| 2-3                        | 140p               | 140p              | 0.00%      |
| 3-4                        | 150p               | 150p              | 0.00%      |
| 4-5                        | 160p               | 160p              | 0.00%      |
| 5+                         | 520p               | 520p              | 0.00%      |

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

| Existing<br>Tariff<br>Band | Existing<br>Prices | 2014/15<br>Prices | % Increase |
|----------------------------|--------------------|-------------------|------------|
| 0-1                        | 90p                | 90p               | 0.00%      |
| 1-2                        | 130p               | 130p              | 0.00%      |
| 2-4                        | 150p               | 150p              | 0.00%      |
| 4-6                        | 190p               | 190p              | 0.00%      |
| 6-8                        | 270p               | 270p              | 0.00%      |
| 8+                         | 340p               | 340p              | 0.00%      |

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

Max 5 hours stay No return within 2 hours of the expiry of your first

| Existing<br>Tariff<br>Band | Existing<br>Prices | 2014/15<br>Prices | % Increase |
|----------------------------|--------------------|-------------------|------------|
| 0-1                        | 70p                | 70p               | 0.00%      |
| 1-2                        | 120p               | 120p              | 0.00%      |
| 2-4                        | 140p               | 140p              | 0.00%      |
| 4-5                        | 150p               | 150p              | 0.00%      |



## Car Parks - Proposed Prices 2014/2015 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 | 2014/15 Prices | % Increase |
|----------------------|-----------------|----------------|------------|
| 0-0.5                | 40p             | 40p            | 0.00%      |
| 0-1                  | 70p             | 70p            | 0.00%      |
| 1-2                  | 120p            | 120p           | 0.00%      |
| 2-4                  | 140p            | 140p           | 0.00%      |
| 4-6                  | 170p            | 170p           | 0.00%      |
| 6-8                  | 260p            | 260p           | 0.00%      |
| 8+                   | 330p            | 330p           | 0.00%      |

**Gillingham Short Stay - Includes: Balmoral Gardens & Britton Farm**

Max 4 hours stay, no return within 2 hours of the expiry of your first

| Existing Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|----------------------|-----------------|----------------|------------|
| 0-1                  | 70p             | 70p            | 0.00%      |
| 1-2                  | 120p            | 120p           | 0.00%      |
| 2-3                  | 130p            | 130p           | 0.00%      |
| 3-4                  | 140p            | 140p           | 0.00%      |

**Gillingham Short Stay - Includes: Jeffrey Street & Littlewoods**

Max 2 hours stay no return within 2 hours of the expiry of your first

| Existing Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|----------------------|-----------------|----------------|------------|
| 0-0.5                | 40p             | 40p            | 0.00%      |
| 0-1                  | 70p             | 70p            | 0.00%      |
| 1-2                  | 120p            | 120p           | 0.00%      |

**Specials - Includes: Croneens & Grove Rd.**

| Tariff Band  | Existing Prices | 2014/15 Prices | % Increase |
|--------------|-----------------|----------------|------------|
| 0-1          | 70p             | 70p            | 0.00%      |
| 1-2          | 120p            | 120p           | 0.00%      |
| 2-4          | 140p            | 140p           | 0.00%      |
| 4-6          | 170p            | 170p           | 0.00%      |
| 8+ 6+        | 250p            | 250p           | 0.00%      |
| 2 day ticket | 480p            | 480p           | 0.00%      |

## Car Parks - Proposed Prices 2014/2015 Pay and Display

|                                |     |      |      |       |
|--------------------------------|-----|------|------|-------|
| <b>Easons Yard -Short Stay</b> | 0-1 | 70p  | 70p  | 0.00% |
|                                | 1-2 | 120p | 120p | 0.00% |
|                                | 2-4 | 140p | 140p | 0.00% |
|                                | 5   | 150p | 150p | 0.00% |

|                                |              |      |      |       |
|--------------------------------|--------------|------|------|-------|
| <b>Easons Yard - Long Stay</b> | 4-6          | 170p | 170p | 0.00% |
|                                | 6+           | 250p | 250p | 0.00% |
|                                | 2 day ticket | 480p | 480p | 0.00% |

|  |                    |                        |                       |                   |
|--|--------------------|------------------------|-----------------------|-------------------|
| <b>Rainham Short Stay - Includes: Longley Road &amp; Cricketers</b>    | <b>Tariff Band</b> | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |
| Max 4 hours stay, no return within 2 hours of the expiry of your first | 0-0.5              | 40p                    | 40p                   | 0.00%             |
|  | 0-1                | 70p                    | 70p                   | 0.00%             |
|  | 1-2                | 110p                   | 110p                  | 0.00%             |
|  | 2-4                | 120p                   | 120p                  | 0.00%             |

|  |                    |                        |                       |                   |
|--|--------------------|------------------------|-----------------------|-------------------|
| <b>Rainham Long Stay - Includes: Station Road &amp; Birling Avenue</b> | <b>Tariff Band</b> | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |
|  | 0 - 0.5            | 40p                    | 40p                   | 0.00%             |
|  | 0-1                | 70p                    | 70p                   | 0.00%             |
|  | 1-2                | 120p                   | 120p                  | 0.00%             |
|  | 2-4                | 140p                   | 140p                  | 0.00%             |
|  | 4-6                | 170p                   | 170p                  | 0.00%             |
|  | 6-8                | 260p                   | 260p                  | 0.00%             |
|  | 8+                 | 330p                   | 330p                  | 0.00%             |
|  | 2 Days             | 640p                   | 640p                  | 0.00%             |

## Car Parks - Proposed Prices 2014/2015 Pay and Display

|                              | <b>Tariff Band</b>             | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |       |
|------------------------------|--------------------------------|------------------------|-----------------------|-------------------|-------|
| <b>Rainham - High Street</b> | 0-0.5                          | 40p                    | 40p                   | 0.00%             |       |
|                              | 0-1                            | 70p                    | 70p                   | 0.00%             |       |
|                              | 1-2                            | 110p                   | 110p                  | 0.00%             |       |
|                              | 2-4                            | 140p                   | 140p                  | 0.00%             |       |
|                              | 4-6                            | 170p                   | 170p                  | 0.00%             |       |
|                              | 6+                             | 250p                   | 250p                  | 0.00%             |       |
|                              | <b>Nelson Terrace</b>          | 0-1                    | 50p                   | 50p               | 0.00% |
| 1-2                          |                                | 100p                   | 100p                  | 0.00%             |       |
| 2-4                          |                                | 120p                   | 120p                  | 0.00%             |       |
| 4-5                          |                                | 160p                   | 160p                  | 0.00%             |       |
| 5+                           |                                | 520p                   | 520p                  | 0.00%             |       |
| <b>Medway Park Long Stay</b> |                                | 0-1                    | 80p                   | 80p               | 0.00% |
|                              | 1-2                            | 110p                   | 110p                  | 0.00%             |       |
|                              | 2-4                            | 140p                   | 140p                  | 0.00%             |       |
|                              | 4-6                            | 170p                   | 170p                  | 0.00%             |       |
|                              | 6-8                            | 260p                   | 260p                  | 0.00%             |       |
|                              | 8+                             | 300p                   | 300p                  | 0.00%             |       |
|                              | Grassed area May-Oct inclusive |                        |                       |                   |       |
|                              | Main Car Park Sat & Sun Only   |                        |                       |                   |       |

## Car Parks - Proposed Prices 2014/2015 Pay and Display

|   | <b>Tariff Band</b> | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |
|---|--------------------|------------------------|-----------------------|-------------------|
| <b>Medway Park Short stay</b>   |                    |                        |                       |                   |
|   | 0-1                | 80p                    | 80p                   | 0.00%             |
| Main Car Park Mon - Friday  | 1-2                | 110p                   | 110p                  | 0.00%             |
| Max 4 hours stay, no return within 24 hours of the expiry of your fir | 2-4                | 140p                   | 140p                  | 0.00%             |

| <b>THE BROOK MULTI STOREY</b> | <b>Tariff Band</b> | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |
|-------------------------------|--------------------|------------------------|-----------------------|-------------------|
|                               | 0-1                | 90p                    | 90p                   | 0.00%             |
|                               | 1-2                | 130p                   | 130p                  | 0.00%             |
|                               | 2-3                | 140p                   | 140p                  | 0.00%             |
|                               | 3-4                | 150p                   | 150p                  | 0.00%             |
|                               | 4-5                | 170p                   | 170p                  | 0.00%             |
|                               | 5+                 | 520p                   | 520p                  | 0.00%             |
|                               | Lost Ticket        | 520p                   | 520p                  | 0.00%             |

| <b>MARKET HALL MULTI STOREY</b> | <b>Tariff Band</b> | <b>Existing Prices</b> | <b>2014/15 Prices</b> | <b>% Increase</b> |
|---------------------------------|--------------------|------------------------|-----------------------|-------------------|
|                                 | 0-1                | 80p                    | 80p                   | 0.00%             |
|                                 | 1-2                | 120p                   | 120p                  | 0.00%             |
|                                 | 2-4                | 130p                   | 130p                  | 0.00%             |
|                                 | 4-6                | 150p                   | 150p                  | 0.00%             |
|                                 | 6-8                | 230p                   | 230p                  | 0.00%             |
|                                 | 8+                 | 310p                   | 310p                  | 0.00%             |
|                                 | Lost Ticket        | 310p                   | 310p                  | 0.00%             |

## Car Parks - Proposed Prices 2014/2015 Pay and Display

### ON STREET - Rochester, Strood and Gillingham

| Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|-------------|-----------------|----------------|------------|
| 0-1         | 80p             | 80p            | 0.00%      |
| 1-2         | 110p            | 110p           | 0.00%      |
| 2-4         | 140p            | 140p           | 0.00%      |
| 4-6         | 170p            | 170p           | 0.00%      |
| 6-8         | 260p            | 260p           | 0.00%      |
| 8+          | 300p            | 300p           | 0.00%      |

### ON STREET - Chatham

| Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|-------------|-----------------|----------------|------------|
| 0-1         | 100p            | 100p           | 0.00%      |
| 1-2         | 120p            | 120p           | 0.00%      |
| 2-4         | 150p            | 150p           | 0.00%      |
| 4-6         | 180p            | 180p           | 0.00%      |
| 6-8         | 270p            | 270p           | 0.00%      |
| 8+          | 310p            | 310p           | 0.00%      |

### ON STREET - Gillingham 1 hour Max stay

| Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|-------------|-----------------|----------------|------------|
| 0.5         | 40p             | 40p            | 0.00%      |
| 1           | 80p             | 80p            | 0.00%      |

### ON STREET - Gillingham 2 hour Max stay

| Tariff Band | Existing Prices | 2014/15 Prices | % Increase |
|-------------|-----------------|----------------|------------|
| 0-1         | 80p             | 80p            | 0.00%      |
| 1-2         | 110p            | 110p           | 0.00%      |

## REGENERATION, COMMUNITY AND CULTURE

### HOUSING & REGENERATION

#### DEVELOPMENT MANAGEMENT

VAT to be added where applicable

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| Weekly list of applications   | 153.50                | 158.10                | 3.00%         |
| Photocopying (per page)   | 0.10                  | 0.10                  | 0.00%         |
| Plan copying (A0 per plan)  | 13.20                 | 13.60                 | 3.03%         |
| Plan copying (A1 per plan)  | 6.65                  | 6.80                  | 2.26%         |
| Plan copying (A2 per plan)  | 3.35                  | 3.50                  | 4.48%         |
| Plan copying (A3 per plan)  | 1.65                  | 1.70                  | 3.03%         |
| Plan copying (A4 per plan)  | 0.90                  | 0.90                  | 0.00%         |
| Ordnance Survey site locations plans of 6 A4 block plan scale 1:500         | 27.70                 | 28.50                 | 2.89%         |
| Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250         | 27.70                 | 28.50                 | 2.89%         |
| Ordnance Survey site locations plans of 6 A4 site plan scale 1:250          | 55.10                 | 56.80                 | 3.09%         |
| 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)              | 29.50                 | 30.40                 | 3.05%         |
| Research for private property sales/purchases (per hour thereafter)         | 29.50                 | 30.40                 | 3.05%         |
| Search of adjoining land/property up to 200m - (plus research fee as above) | 39.00                 | 40.20                 | 3.08%         |

#### Pre Application

#### Major Developments

|   |        |          |       |
|---|--------|----------|-------|
| Pre-application meeting including pre meeting research, with follow up written advice | 983.40 | 1,012.90 | 3.00% |
| Written advice only   | 737.60 | 759.70   | 3.00% |
| Hourly rates: Assistant Director  | 109.30 | 112.60   | 3.02% |
| Hourly rates: Head of Service   | 92.90  | 95.70    | 3.01% |
| Hourly rates: Group Manager / Principal Planner                                       | 82.00  | 84.50    | 3.05% |
| Hourly rates: Senior Planner / Senior Arboriculture Officer                           | 71.00  | 73.10    | 2.96% |
| Hourly rates: EHO / Highways Officer / Conservation Officer                           | 65.60  | 67.60    | 3.05% |
| Hourly rates: Planners  | 54.60  | 56.20    | 2.93% |
| Charge for pre application site visits  | 105.10 | 108.33   | 3.07% |
| Charge for Presentations to Members   | 525.30 | 541.10   | 3.01% |

## REGENERATION, COMMUNITY AND CULTURE

| <b>HOUSING &amp; REGENERATION</b>  | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|--|--------------------------------|--------------------------------|-----------------------|
| <b><u>DEVELOPMENT MANAGEMENT</u></b>   |                                |                                |                       |
| <b>VAT to be added where applicable</b>  |                                |                                |                       |
| <b><u>Minor Developments</u></b>   |                                |                                |                       |
| Written Advice only  | 105.10                         | 108.33                         | 3.07%                 |
| Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above) | 105.10                         | 108.33                         | 3.07%                 |
| Meeting on site plus follow up letter  | 210.10                         | 216.40                         | 3.00%                 |
| Meeting on site only   | 105.10                         | 108.33                         | 3.07%                 |
| <b><u>Other Developments</u></b>   |                                |                                |                       |
| Written Advice only  | 52.60                          | 54.20                          | 3.04%                 |
| Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above) | 52.60                          | 54.20                          | 3.04%                 |
| Meeting on site plus follow up letter  | 157.60                         | 162.30                         | 2.98%                 |
| Meeting on site only   | 105.10                         | 108.33                         | 3.07%                 |
| Householder office meeting for one site up to 1hour  | 54.60                          | 56.67                          | 3.79%                 |
| Householder office meeting for every additional site   | 34.20                          | 35.20                          | 2.92%                 |
| Tree Preservation Order advice: Senior Arboriculture Officer per hour (or part of hour)                              | 71                             | 73.33                          | 3.28%                 |
| <b><u>Section 106 - Post Resolution Preparation - Charge For Planning Officer Time</u></b>                           |                                |                                |                       |
| Hourly rates: Head of Service  | 92.90                          | 95.70                          | 3.01%                 |
| Hourly rates: Principal Planner  | 82.00                          | 84.50                          | 3.05%                 |
| Hourly rates: Senior Planner   | 71.00                          | 73.10                          | 2.96%                 |
| Hourly rates: Planners   | 54.60                          | 56.20                          | 2.93%                 |

## REGENERATION, COMMUNITY AND CULTURE

| <b>HOUSING &amp; REGENERATION</b>   | <b>Fee</b>       | <b>Fee</b>       | <b>Increase</b> |
|---|------------------|------------------|-----------------|
|   | <b>2013/2014</b> | <b>2014/2015</b> |                 |
|   | <b>£</b>         | <b>£</b>         | <b>%</b>        |
| <b><u>ECONOMIC DEVELOPMENT</u></b>  |                  |                  |                 |
| <b>Innovation Centre Medway</b>   |                  |                  |                 |
| <b>VAT to be added where applicable</b>   |                  |                  |                 |
| <b><u>Room Hire</u></b>   |                  |                  |                 |
| <b><i>NB: Rates for all rooms negotiable for introductory, long-term and regular bookings</i></b> |                  |                  |                 |
| <b>Charity and Public Sector</b>  |                  |                  |                 |
| Darwin Room (per hour)  | 35.00            | 36.00            | 2.86%           |
| Darwin Room (per half day - 4 hours)  | 125.00           | 129.00           | 3.20%           |
| Darwin Room (per day - 8 hours)   | 210.00           | 216.00           | 2.86%           |
| Swan Room (per hour)  | 20.00            | 21.00            | 5.00%           |
| Swan Room (per half day - 4 hours)  | 75.00            | 77.00            | 2.67%           |
| Swan Room (per day - 8 hours)   | 105.00           | 108.00           | 2.86%           |
| G3 Room (per hour)  | 20.00            | 21.00            | 5.00%           |
| G3 Room (per half day - 4 hours)  | 75.00            | 77.00            | 2.67%           |
| G3 Room (per day - 8 hours)   | 105.00           | 108.00           | 2.86%           |
| G5 Room (per hour)  | 20.00            | 21.00            | 5.00%           |
| G5 Room (per half day - 4 hours)  | 75.00            | 77.00            | 2.67%           |
| G5 Room (per day - 8 hours)   | 105.00           | 108.00           | 2.86%           |
| <b>Non-Tenants</b>  |                  |                  |                 |
| Darwin Room - per hour  | 70.00            | 70.00            | 0.00%           |
| Darwin Room (per half day - 4 hours)  | 250.00           | 250.00           | 0.00%           |
| Darwin Room (per day - 8 hours)   | 420.00           | 420.00           | 0.00%           |
| Swan Room (per hour)  | 40.00            | 40.00            | 0.00%           |
| Swan Room (per half day - 4 hours)  | 150.00           | 150.00           | 0.00%           |
| Swan Room (per day - 8 hours)   | 210.00           | 210.00           | 0.00%           |
| G3 Room (per hour)  | 40.00            | 40.00            | 0.00%           |
| G3 Room (per half day - 4 hours)  | 150.00           | 150.00           | 0.00%           |
| G3 Room (per day - 8 hours)   | 210.00           | 210.00           | 0.00%           |
| G5 Room (per hour)  | 40.00            | 40.00            | 0.00%           |
| G5 Room (per half day - 4 hours)  | 150.00           | 150.00           | 0.00%           |
| G5 Room (per day - 8 hours)   | 210.00           | 210.00           | 0.00%           |



## REGENERATION, COMMUNITY AND CULTURE

### HOUSING & REGENERATION

### ECONOMIC DEVELOPMENT

#### Innovation Centre Medway

VAT to be added where applicable

#### Data Centre

##### **Internal Tenants**

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|
| Data Centre space (per "U" of space per month)       | 11.00                 | 11.00                 | 0.00%         |
| Data Centre space (per half rack of space per month) | 220.00                | 227.00                | 3.18%         |
| Data Centre space (per 1 rack of space per month)    | 360.00                | 371.00                | 3.06%         |
| Data Centre power (per KWh per month)                | 0.15                  | 0.15                  | 0.00%         |

##### **Non-Tenants**

|  |        |        |       |
|--|--------|--------|-------|
| Data Centre space (per "U" of space per month)       | 17.00  | 18.00  | 5.88% |
| Data Centre space (per half rack of space per month) | 250.00 | 258.00 | 3.20% |
| Data Centre space (per 1 rack of space per month)    | 390.00 | 402.00 | 3.08% |
| Data Centre power (per KWh per month)                | 0.15   | 0.15   | 0.00% |

#### Bandwidth

Starting from 10mb

##### **Internal Tenants**

|                  |   |      |  |
|------------------|---|------|--|
| Per mb per month | 0 | 9.50 |  |
|------------------|---|------|--|

##### **Non-Tenants**

|                  |   |       |  |
|------------------|---|-------|--|
| Per mb per month | 0 | 12.00 |  |
|------------------|---|-------|--|

#### Other Charges

|  |       |       |        |
|--|-------|-------|--------|
| Office set up fee  | 80.00 | 82.00 | 2.50%  |
| Floor box moving fee - per box   | 25.00 | 26.00 | 4.00%  |
| Floor box power usage for individual offices (per KWh per month)             | 0.11  | 0.15  | 36.36% |
| Printing/copying per copy black and white                                    | 0.05  | 0.05  | 0.00%  |
| Printing/copying per copy colour   | 0.10  | 0.10  | 0.00%  |
| Telephone hire per handset per month   | 10.00 | 10.00 | 0.00%  |
| Telephone calls Local per minute   | 0.03  | 0.03  | 0.00%  |
| Telephone calls National per minute  | 0.07  | 0.07  | 0.00%  |
| Telephone calls International to be charged at standard tariff from supplier |       |       |        |
| Franking per Royal Mail charges  |       |       |        |

## REGENERATION, COMMUNITY AND CULTURE

### FRONT LINE SERVICES

#### INTEGRATED TRANSPORT

##### **Subsidised Bus Services**

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| Bus Contract Deductions for Administration (per hour)                                   | 110.30                | 113.60                | 2.99%         |
| Yellow Bus Fares - charge for one term - to come into effect for the new academic year  | 42.00                 | 45.00                 | 7.14%         |
| Yellow Bus Fares - charge for two terms - to come into effect for the new academic year | 81.00                 | 85.00                 | 4.94%         |
| Yellow Bus Fares - charge for one year - to come into effect for the new academic year  | 230.00                | 239.00                | 3.91%         |
| Replacement of Medway Scholar pass (except Arriva)                                      | 10.00                 | 10.30                 | 3.00%         |
| Replacement of Medway School Yellow Bus pass  | 5.00                  | 5.20                  | 4.00%         |

##### **Concessionary Fares**

|  |      |      |       |
|--|------|------|-------|
| Application fee for young persons half fare bus pass. Fee to come into effect July for new academic year.                          | 5.70 | 5.90 | 3.51% |
| Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)                           | 5.70 | 5.90 | 3.51% |
| Replacement of lost bus pass - young persons half fare concession (no charge if crime number given). Fee to come into effect July. | 5.70 | 5.90 | 3.51% |

##### **Local Transport Plan**

|  |        |        |       |
|--|--------|--------|-------|
| Information from existing automatic traffic count (per site) | 45.50  | 46.90  | 3.08% |
| Information from existing manual traffic count (per site)    | 136.30 | 140.40 | 3.01% |

##### **Chatham Waterfront Bus Station**

|                                  |      |      |       |
|----------------------------------|------|------|-------|
| Charge per bus service departure | 0.70 | 0.70 | 0.00% |
|----------------------------------|------|------|-------|

##### **The Villager**

|   |       |       |       |
|---|-------|-------|-------|
| Annual membership   | 10.00 | 10.00 | 0.00% |
| Annual family membership (2 adults + 2 children up to 16 years of age)          | 20.00 | 20.00 | 0.00% |
| Annual group membership   | 25.00 | 25.00 | 0.00% |
| Group hire price  | 80.00 | 80.00 | 0.00% |
| Mileage to be charged per mile at a variable rate depending on journey distance |       |       |       |

## REGENERATION, COMMUNITY AND CULTURE

|   | Fee<br>2013/2014<br>£ | Proposed<br>Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------------------|---------------|
| <b>HOUSING &amp; REGENERATION</b>   |                       |                                   |               |
| <b><u>SOCIAL REGENERATION</u></b>   |                       |                                   |               |
| <b><u>COMMUNITY CENTRES</u></b>   |                       |                                   |               |
| <i>NB: Rates for all rooms negotiable for long-term, regular and community group bookings</i> |                       |                                   |               |
| <b><u>HOOK MEADOW COMMUNITY CENTRE</u></b>  |                       |                                   |               |
| <b><u>MAIN HALL (Bank holidays, New Year's Eve &amp; Christmas on application)</u></b>        |                       |                                   |               |
| <b><u>Regular User Groups</u></b>   |                       |                                   |               |
| Hall hire daytime rate (per hour)   | 13.30                 | 13.70                             | 3.01%         |
| Hall hire evening rate (per hour)   | 16.40                 | 16.90                             | 3.05%         |
| <b><u>Non Regular Users</u></b>   |                       |                                   |               |
| Hall hire Monday to Friday day (per hour)   | 18.80                 | 19.40                             | 3.19%         |
| Hall hire Monday to Friday evening (per hour)   | 26.80                 | 27.60                             | 2.99%         |
| Hall hire Monday to Friday after midnight (per hour)  | 43.50                 | 44.80                             | 2.99%         |
| Hall hire Saturday & Sunday day (per hour)  | 20.70                 | 21.30                             | 2.90%         |
| Hall hire Saturday & Sunday evening (per hour)  | 37.10                 | 38.20                             | 2.96%         |
| Hall hire Saturday & Sunday after midnight (per hour)   | 53.50                 | 55.10                             | 2.99%         |
| Large Kitchen day (per booking)   | 30.00                 | 30.90                             | 3.00%         |
| Large Kitchen evening (per booking)   | 30.00                 | 30.90                             | 3.00%         |
| Small Kitchen day (per booking)   | 13.80                 | 14.20                             | 2.90%         |
| Small Kitchen evening (per booking)   | 14.90                 | 15.30                             | 2.68%         |
| <b><u>LARGE ROOM (Weddings &amp; functions room hire only)</u></b>                            |                       |                                   |               |
| <b><u>Regular User Groups</u></b>   |                       |                                   |               |
| Hall hire daytime rate (per hour)   | 10.30                 | 10.60                             | 2.91%         |
| Hall hire evening rate (per hour)   | 11.30                 | 11.60                             | 2.65%         |
| <b><u>Non Regular Users</u></b>   |                       |                                   |               |
| Room hire Monday to Friday day (per hour)   | 12.50                 | 12.90                             | 3.20%         |
| Room hire Monday to Friday evening (per hour)   | 14.10                 | 14.50                             | 2.84%         |
| Room hire Monday to Friday after midnight (per hour)  | 30.80                 | 31.70                             | 2.92%         |
| Room hire Saturday & Sunday day (per hour)  | 11.90                 | 12.30                             | 3.36%         |
| Room hire Saturday & Sunday evening (per hour)  | 22.70                 | 23.40                             | 3.08%         |
| Room hire Saturday & Sunday after midnight (per hour)   | 37.80                 | 38.90                             | 2.91%         |

## REGENERATION, COMMUNITY AND CULTURE

|   | Fee<br>2013/2014<br>£ | Proposed<br>Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------------------|---------------|
| <b>HOUSING &amp; REGENERATION</b>   |                       |                                   |               |
| <b><u>SOCIAL REGENERATION</u></b>   |                       |                                   |               |
| <b><u>COMMUNITY CENTRES</u></b>   |                       |                                   |               |
| <i>NB: Rates for all rooms negotiable for long-term, regular and community group bookings</i> |                       |                                   |               |
| <b><u>SMALL ROOM (Room hire only)</u></b>   |                       |                                   |               |
| <b><u>Regular User Groups</u></b>   |                       |                                   |               |
| Hall hire daytime rate (per hour)   | 5.60                  | 5.80                              | 3.57%         |
| Hall hire evening rate (per hour)   | 5.80                  | 6.00                              | 3.45%         |
| <b><u>Non Regular Users</u></b>   |                       |                                   |               |
| Room hire Monday to Friday day (per hour)   | 6.30                  | 6.50                              | 3.17%         |
| Room hire Monday to Friday evening (per hour)   | 6.50                  | 6.70                              | 3.08%         |
| Room hire Monday to Friday after midnight (per hour)  | 24.80                 | 25.50                             | 2.82%         |
| Room hire Saturday & Sunday day (per hour)  | 11.10                 | 11.40                             | 2.70%         |
| Room hire Saturday & Sunday evening (per hour)  | 11.80                 | 12.20                             | 3.39%         |
| Room hire Saturday & Sunday after midnight (per hour)   | 30.10                 | 31.00                             | 2.99%         |
| <b><u>COMPUTER SUITE</u></b>  |                       |                                   |               |
| Regular User Groups - day or evening (per hour)   | 10.30                 | 10.60                             | 2.91%         |
| Non Regular Users - day or evening (per hour)   | 10.60                 | 10.90                             | 2.83%         |
| My Desk - Individual desk work space (per month)  | 100.00                | 100.00                            | 0.00%         |

## REGENERATION, COMMUNITY AND CULTURE

|   | Fee<br>2013/2014<br>£ | Proposed<br>Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------------------|---------------|
| <b>HOUSING &amp; REGENERATION</b>   |                       |                                   |               |
| <b><u>SOCIAL REGENERATION</u></b>   |                       |                                   |               |
| <b><u>COMMUNITY CENTRES</u></b>   |                       |                                   |               |
| <i>NB: Rates for all rooms negotiable for long-term, regular and community group bookings</i> |                       |                                   |               |
| <b><u>WOODSIDE COMMUNITY CENTRE</u></b>   |                       |                                   |               |
| <b><u>MAIN HALL</u> (Bank Holidays, New Year's Eve &amp; Christmas On Application)</b>        |                       |                                   |               |
| <b><u>Regular User Groups</u></b>   |                       |                                   |               |
| Hall hire daytime rate (per hour)   | 13.30                 | 13.30                             | 0.00%         |
| Hall hire evening rate (per hour)   | 16.40                 | 16.90                             | 3.05%         |
| <b><u>Non Regular Users</u></b>   |                       |                                   |               |
| Hall hire Monday to Friday day (per hour)   | 13.70                 | 14.10                             | 2.92%         |
| Hall hire Monday to Friday evening (per hour)   | 26.80                 | 27.60                             | 2.99%         |
| Hall hire Monday to Friday after midnight (per hour)  | 43.50                 | 44.80                             | 2.99%         |
| Hall hire Saturday & Sunday day (per hour)  | 20.70                 | 21.30                             | 2.90%         |
| Hall hire Saturday & Sunday evening (per hour)  | 37.10                 | 38.20                             | 2.96%         |
| Hall hire Saturday & Sunday after midnight (per hour)   | 53.50                 | 55.10                             | 2.99%         |
| Kitchen day (per booking)   | 13.80                 | 14.20                             | 2.90%         |
| Kitchen evening (per booking)   | 14.90                 | 15.30                             | 2.68%         |
| <b><u>ONE TO ONE ROOM</u></b>   |                       |                                   |               |
| Regular User Groups - day or evening (per hour)   | 8.20                  | 8.40                              | 2.44%         |
| Non Regular Users - day or evening (per hour)   | 9.30                  | 9.60                              | 3.23%         |
| <b><u>COMPUTER SUITE</u></b>  |                       |                                   |               |
| Regular User Groups - day or evening (per hour)   | 9.70                  | 10.00                             | 3.09%         |
| Non Regular Users - day or evening (per hour)   | 11.30                 | 11.60                             | 2.65%         |
| My Desk - Individual desk work space (per month)  | 100.00                | 100.00                            | 0.00%         |
| <b><u>WHITE ROAD COMMUNITY CENTRE</u></b>   |                       |                                   |               |
| <b><u>Regular User Groups</u></b>   |                       |                                   |               |
| Main Hall hire day or evening (per hour)  | 12.30                 | 12.50                             | 1.63%         |
| One To One Room hire day or evening (per hour)  | 12.30                 | 12.50                             | 1.63%         |
| <b><u>Non Regular Users</u></b>   |                       |                                   |               |
| Main Hall hire day or evening (per hour)  | 13.70                 | 14.10                             | 2.92%         |
| One To One Room hire day or evening (per hour)  | 13.30                 | 13.70                             | 3.01%         |
| Family Room hire day or evening (per hour)  | 10.60                 | 10.90                             | 2.83%         |

## REGENERATION, COMMUNITY AND CULTURE

|  | Fee<br>2013/2014<br>£ | Proposed<br>Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------------------|---------------|
|--|-----------------------|-----------------------------------|---------------|

### HOUSING & REGENERATION

### 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)  | 12.30 | 12.50 | 1.63% |
| Creche hire day or evening (per hour)     | 12.30 | 12.50 | 1.63% |
| One to One Room day or evening (per hour) | 12.30 | 12.50 | 1.63% |
| Computer Suite day or evening (per hour)  | 12.30 | 12.50 | 1.63% |

###### Non Regular Users

|   |        |        |       |
|---|--------|--------|-------|
| Main Hall hire Monday to Friday day or evening (per hour) | 18.80  | 19.40  | 3.19% |
| Main Hall hire Saturday & Sunday day (per hour)           | 20.20  | 20.80  | 2.97% |
| Main Hall hire Saturday & Sunday evening (per hour)       | 22.00  | 22.70  | 3.18% |
| Creche hire day or evening (per hour)                     | 12.70  | 13.10  | 3.15% |
| One to One Room day or evening (per hour)                 | 12.70  | 13.10  | 3.15% |
| Computer Suite day or evening (per hour)                  | 12.70  | 13.10  | 3.15% |
| My Desk - Individual desk work space (per month)          | 100.00 | 100.00 | 0.00% |

##### LARGE HALL

###### Regular User Groups

|  |       |       |         |
|--|-------|-------|---------|
| Hall hire day or evening (per hour)        | 17.40 | 16.50 | -5.17%  |
| End Hall hire day or evening (per hour)    | 12.30 | 11.00 | -10.57% |
| Back Office hire day or evening (per hour) | 12.30 | 12.70 | 3.25%   |

###### Non Regular Users

|  |       |       |         |
|--|-------|-------|---------|
| Hall hire Monday to Friday day or evening (per hour) | 23.30 | 19.40 | -16.74% |
| Hall hire Saturday & Sunday day (per hour)           | 24.90 | 22.00 | -11.65% |
| Hall hire Saturday & Sunday evening (per hour)       | 27.20 | 28.00 | 2.94%   |
| End Hall hire day or evening (per hour)              | 12.70 | 13.10 | 3.15%   |
| Back Office hire day or evening (per hour)           | 12.70 | 13.10 | 3.15%   |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | Off Peak<br>2013/2014<br>£ | Off Peak<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|----------------------------|----------------------------|---------------|
| <b>LEISURE FACILITIES</b>                                     |                       |                       |               |                            |                            |               |
| All sites where applicable (Excluding Splashes & Strand)      |                       |                       |               |                            |                            |               |
| <b><u>Lesson Rate - price per lesson</u></b>                  |                       |                       |               |                            |                            |               |
| Adult non member  | 7.40                  | 7.50                  | 1.35%         |                            |                            |               |
| Adult member  | 5.90                  | 5.90                  | 0.00%         |                            |                            |               |
| Junior/Senior non member                                      | 6.90                  | 6.90                  | 0.00%         |                            |                            |               |
| Junior/Senior member  | 5.80                  | 5.80                  | 0.00%         |                            |                            |               |
| <b>Membership Fees - 1 years membership</b>                   |                       |                       |               |                            |                            |               |
| Adult Individual  | 38.30                 | 39.50                 | 3.13%         |                            |                            |               |
| Family  | 54.60                 | 56.50                 | 3.48%         |                            |                            |               |
| Jnr   | 19.90                 | 20.50                 | 3.02%         |                            |                            |               |
| Senior  | 19.90                 | 20.50                 | 3.02%         |                            |                            |               |
| <b>Day Membership Admission Fee</b>                           |                       |                       |               |                            |                            |               |
| Adult   | 1.70                  | 1.80                  | 5.88%         |                            |                            |               |
| Jnr   | 1.20                  | 1.30                  | 8.33%         |                            |                            |               |
| Senior  | 1.20                  | 1.30                  | 8.33%         |                            |                            |               |
| <b>Wet Side / Swimming</b>                                    |                       |                       |               |                            |                            |               |
| Adult   | 2.90                  | 3.00                  | 3.45%         |                            |                            |               |
| Jnr   | 1.80                  | 1.90                  | 5.56%         |                            |                            |               |
| Senior  | 1.80                  | 1.90                  | 5.56%         |                            |                            |               |
| (Children under 3 years of age admitted free of charge)       |                       |                       |               |                            |                            |               |
| Book of 12 tickets - adult (12 for 10)                        | 29.00                 | 30.00                 | 3.45%         |                            |                            |               |
| Book of 12 tickets - jnr/snr (12 for 10)                      | 18.00                 | 19.00                 | 5.56%         |                            |                            |               |
| <b>Hire of Equipment (Returnable deposit may be required)</b> |                       |                       |               |                            |                            |               |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | Off Peak<br>2013/2014<br>£ | Off Peak<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|----------------------------|----------------------------|---------------|
| <b>LEISURE FACILITIES</b>  |                       |                       |               |                            |                            |               |
| Racquets   | 2.40                  | 2.50                  | 4.17%         |                            |                            |               |
| Table Tennis Bats  | 1.40                  | 1.50                  | 7.14%         |                            |                            |               |
| Footballs/Netballs   | 3.00                  | 3.50                  | 16.67%        |                            |                            |               |
| <b>Commercial Hirings and Community</b>  |                       |                       |               |                            |                            |               |
| Events - Fees to be negotiated individually, using the following basic charges |                       |                       |               |                            |                            |               |
| Squash - 40 minutes  | 6.70                  | 6.90                  | 2.99%         | 5.30                       | 5.50                       | 3.77%         |
| Badminton - per hour   | 7.80                  | 8.20                  | 5.13%         | 5.90                       | 6.25                       | 5.93%         |
| <b>Hall pricing based on multiples of badminton courts</b>                     |                       |                       |               |                            |                            |               |
| <b>School Swim</b>   | 2.10                  | 2.20                  | 4.76%         |                            |                            |               |
| Fitness Classes  |                       | <b>Member</b><br>5.25 |               |                            | <b>Non-Member</b><br>6.95  |               |
| <b>Medway Park</b>   |                       |                       |               |                            |                            |               |
| <b>Hire of Pool (per hour)</b>   |                       |                       |               |                            |                            |               |
| Large Pool   | 77.60                 | 80.00                 | 3.09%         |                            |                            |               |
| Training Pool  | 32.50                 | 33.50                 | 3.08%         |                            |                            |               |
| Diving Pool  | 27.20                 | 28.00                 | 2.94%         |                            |                            |               |
| All Pools  | 137.10                | 142.00                | 3.57%         |                            |                            |               |
| Gala (including timing)  | 378.70                | 390.00                | 2.98%         |                            |                            |               |
| Gala hourly rate (including timing)  | 155.00                | 160.00                | 3.23%         |                            |                            |               |
| General Recreation (2 hours)   | 5.10                  | 5.30                  | 3.92%         |                            |                            |               |
| Over 50s   | 3.00                  | 3.10                  | 3.33%         |                            |                            |               |
| Schools charge, per session  | 5.40                  | 5.60                  | 3.70%         |                            |                            |               |
| <b>CONFERENCE ROOM</b>   |                       |                       |               |                            |                            |               |



**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|                           | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> | <b>Off Peak<br/>2013/2014<br/>£</b> | <b>Off Peak<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|---------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------------|
| <b>LEISURE FACILITIES</b> |                                |                                |                       |                                     |                                     |                       |
| Per Hour                  | 16.30                          | 17.00                          | 4.29%                 |                                     |                                     |                       |
| Per Half Day              | 54.10                          | 56.00                          | 3.51%                 |                                     |                                     |                       |
| Per Day                   | 86.60                          | 90.00                          | 3.93%                 |                                     |                                     |                       |
| <b>Dance Studios</b>      |                                |                                |                       |                                     |                                     |                       |
| Hourly rate per studio    | 25.00                          | 30.00                          | 20.00%                | 25.00                               | 26.00                               | 4.00%                 |
| <b>Athletics Track</b>    |                                |                                |                       |                                     |                                     |                       |
| Clubs per hour            | 48.70                          | 50.00                          | 2.67%                 |                                     |                                     |                       |
| Floodlights per hour      | 16.30                          | 17.00                          | 4.29%                 |                                     |                                     |                       |
| <b>SPLASHES</b>           |                                |                                |                       |                                     |                                     |                       |
| <b>Admissions</b>         |                                |                                |                       |                                     |                                     |                       |
| Adult Swim                | 4.90                           | 5.20                           | 6.12%                 |                                     |                                     |                       |
| Child / Senior            | 4.30                           | 4.50                           | 4.65%                 |                                     |                                     |                       |
| Family Swim Ticket        | 14.20                          | 14.80                          | 4.23%                 |                                     |                                     |                       |
| Spectators                | 1.60                           | 1.70                           | 6.25%                 |                                     |                                     |                       |
| Under Fives               | 1.20                           | 1.25                           | 4.17%                 |                                     |                                     |                       |
| Under Threes (no charge)  | 0.00                           | 0.00                           | 0.00%                 |                                     |                                     |                       |
| Group of 20+ Adults       | 4.40                           | 4.50                           | 2.27%                 |                                     |                                     |                       |
| Group of 20+ Children     | 3.20                           | 3.40                           | 6.25%                 |                                     |                                     |                       |
| <b>Special Sessions</b>   |                                |                                |                       |                                     |                                     |                       |
| Adult Swim                | 4.30                           | 4.50                           | 4.65%                 |                                     |                                     |                       |
| Child/Senior/disab        | 3.30                           | 3.50                           | 6.06%                 |                                     |                                     |                       |
| 3 years to 5 years        | 1.20                           | 1.25                           | 4.17%                 |                                     |                                     |                       |
| <b>Fins Club</b>          |                                |                                |                       |                                     |                                     |                       |
| Annual Member             | 11.30                          | 11.60                          | 2.65%                 |                                     |                                     |                       |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|                            | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> | <b>Off Peak<br/>2013/2014<br/>£</b> | <b>Off Peak<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|----------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------------|
| <b>LEISURE FACILITIES</b>  |                                |                                |                       |                                     |                                     |                       |
| Member                     | 3.10                           | 3.20                           | 3.23%                 |                                     |                                     |                       |
| <b>School Swim</b>         |                                |                                |                       |                                     |                                     |                       |
| With Instruction           | 2.20                           | 2.30                           | 4.55%                 |                                     |                                     |                       |
| Without Instruction        | 2.50                           | 2.60                           | 4.00%                 |                                     |                                     |                       |
| Swim / Fitness Room        | 9.30                           | 9.60                           | 3.23%                 |                                     |                                     |                       |
| <b>Parties</b>             |                                |                                |                       |                                     |                                     |                       |
| Saturday Special           | 9.20                           | 9.50                           | 3.26%                 |                                     |                                     |                       |
| Palm Tree                  | 8.70                           | 9.00                           | 3.45%                 |                                     |                                     |                       |
| Invitations                | 2.60                           | 2.70                           | 3.85%                 |                                     |                                     |                       |
| Adults Swimming            | 3.00                           | 3.10                           | 3.33%                 |                                     |                                     |                       |
| <b>STRAND LEISURE PARK</b> |                                |                                |                       |                                     |                                     |                       |
| <b>Summer Season</b>       |                                |                                |                       |                                     |                                     |                       |
| <b>Admissions</b>          |                                |                                |                       |                                     |                                     |                       |
| Adult                      | 4.40                           | 4.70                           | 6.82%                 |                                     |                                     |                       |
| Jnr                        | 2.80                           | 2.90                           | 3.57%                 |                                     |                                     |                       |
| Senior                     | 2.80                           | 2.90                           | 3.57%                 |                                     |                                     |                       |
| <b>Crazy Golf</b>          |                                |                                |                       |                                     |                                     |                       |
| Adult                      | 2.60                           | 2.70                           | 3.85%                 |                                     |                                     |                       |
| Jnr                        | 1.90                           | 2.00                           | 5.26%                 |                                     |                                     |                       |
| Senior                     | 1.90                           | 2.00                           | 5.26%                 |                                     |                                     |                       |
| Family                     | 5.40                           | 5.60                           | 3.70%                 |                                     |                                     |                       |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|                               | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> | <b>Off Peak<br/>2013/2014<br/>£</b> | <b>Off Peak<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|-------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------------|
| <b>LEISURE FACILITIES</b>     |                                |                                |                       |                                     |                                     |                       |
| <b>Netball</b>                |                                |                                |                       |                                     |                                     |                       |
| 5-a-side (per session)        | 17.70                          | 18.50                          | 4.52%                 |                                     |                                     |                       |
| <b>Par 3 Golf</b>             |                                |                                |                       |                                     |                                     |                       |
| Adult 9 holes                 | 5.90                           | 6.10                           | 3.39%                 |                                     |                                     |                       |
| Jnr 9 holes                   | 3.70                           | 3.90                           | 5.41%                 |                                     |                                     |                       |
| Senior 9 holes                | 3.90                           | 4.20                           | 7.69%                 |                                     |                                     |                       |
| <b>Tennis (per hour)</b>      |                                |                                |                       |                                     |                                     |                       |
| Adult                         | 3.10                           | 3.20                           | 3.23%                 |                                     |                                     |                       |
| Jnr                           | 1.70                           | 1.80                           | 5.88%                 |                                     |                                     |                       |
| Senior                        | 1.90                           | 2.00                           | 5.26%                 |                                     |                                     |                       |
| Racquet Hire                  | 2.10                           | 2.50                           | 19.05%                |                                     |                                     |                       |
| Ball Hire (2 balls)           | 2.20                           | 2.30                           | 4.55%                 |                                     |                                     |                       |
| Racquet Deposit               | 6.90                           | 7.50                           | 8.70%                 |                                     |                                     |                       |
| Minature Railway - per person | 1.00                           | 1.00                           | 0.00%                 |                                     |                                     |                       |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|  | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> | <b>Off Peak<br/>2013/2014<br/>£</b> | <b>Off Peak<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|--|--------------------------------|--------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------------|
| <b>LEISURE FACILITIES</b>                                      |                                |                                |                       |                                     |                                     |                       |
| <b>STROOD SPORTS CENTRE &amp; HUNDRED OF HOO SWIMMING POOL</b> |                                |                                |                       |                                     |                                     |                       |
| <b>Dry Side</b>  |                                |                                |                       |                                     |                                     |                       |
| <b>Charges per hour</b>  |                                |                                |                       |                                     |                                     |                       |
| Badminton Court - Jnr/Pass. to Leisure                         |                                |                                |                       | 2.80                                | 2.90                                | 3.57%                 |
| <b>Per Session etc</b>   |                                |                                |                       |                                     |                                     |                       |
| Dance & Movement - Junior                                      | 3.40                           | 3.50                           | 2.94%                 | 2.60                                | 2.70                                | 3.85%                 |
| Jnr/Passport to Leisure  |                                |                                |                       | 2.70                                | 2.80                                | 3.70%                 |
| Soft Play under 5's  | 1.00                           | 1.40                           | 40.00%                | 1.00                                | 2.20                                | 120.00%               |
| Soft Play 5 and over   | 2.00                           | 2.20                           | 10.00%                | 2.00                                | 3.20                                | 60.00%                |
| <b>Room Hire</b>   |                                |                                |                       |                                     |                                     |                       |
| Per Hour   | 22.00                          | 23.00                          | 4.55%                 | 22.00                               | 23.00                               | 4.55%                 |
| <b>Wet Side</b>  |                                |                                |                       |                                     |                                     |                       |
| Parties school children/half hour                              | 19.80                          | 20.50                          | 3.54%                 |                                     |                                     |                       |
| Club hire per hour (whole pool)                                |                                |                                |                       |                                     |                                     |                       |
| pro rata charge - Strood                                       | 61.50                          | 63.50                          | 3.25%                 |                                     |                                     |                       |
| pro rata charge - Hoo  | 53.30                          | 55.00                          | 3.19%                 |                                     |                                     |                       |
| Hydrotherapy pool-commercial per hour                          | 49.00                          | 50.00                          | 2.04%                 |                                     |                                     |                       |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | Off Peak<br>2013/2014<br>£ | Off Peak<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|----------------------------|----------------------------|---------------|
| <b>LEISURE FACILITIES</b>  |                       |                       |               |                            |                            |               |
| <b>MEDWAY LEISURE ECHOES GYMS</b>  |                       |                       |               |                            |                            |               |
| Memberships below will include centre membership, an increased number of fitness classes & allow access to all Echoes Gyms in Medway |                       |                       |               |                            |                            |               |
| <b>Increased prices will apply to new members only as existing members have 'price for life.'</b>                                    |                       |                       |               |                            |                            |               |
| Single Membership - Advance annual payment   | 377.50                | 431.50                | 14.30%        |                            |                            |               |
| Couple - Advance annual payment  | 669.60                | 755.50                | 12.83%        |                            |                            |               |
| Single Off Peak Membership - Advance Annual Payment  |                       | 323.50                |               |                            |                            |               |
| Single Membership - Monthly (12 month contract)  | 34.95                 | 39.95                 | 14.31%        |                            |                            |               |
| Couple - Monthly (12 month contract)   | 62.00                 | 69.95                 | 12.82%        |                            |                            |               |
| Single Off Peak Membership - (12 month contract)   |                       | 29.95                 |               |                            |                            |               |
| Single membership - Monthly (open contract)  | 40.00                 | 47.50                 | 18.75%        |                            |                            |               |
| Couple membership - Monthly (open contract)  | 72.00                 | 82.00                 | 13.89%        |                            |                            |               |
| Single Off Peak Membership - Monthly (open contract)   |                       | 37.50                 |               |                            |                            |               |
| Echoes Gym Non Member Casual   | 6.95                  | 7.20                  | 3.60%         | 6.30                       | 6.50                       | 3.17%         |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | Off Peak<br>2013/2014<br>£ | Off Peak<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|----------------------------|----------------------------|---------------|
| <b>LEISURE FACILITIES</b>   |                       |                       |               |                            |                            |               |
| <b>KICKS - STROOD LEISURE CENTRE</b>  |                       |                       |               |                            |                            |               |
| <b>Peak times Monday - Thursday after 5pm.</b>  |                       |                       |               |                            |                            |               |
| 5-a-side Hire   | 45.00                 | 45.00                 | 0.00%         |                            |                            |               |
| 7-a-side Hire   | 62.00                 | 62.00                 | 0.00%         |                            |                            |               |
| Off Peak times  |                       |                       |               |                            |                            |               |
| <b>Monday - Thursday before 4pm, all day Fri., Sat. &amp; Sun.<br/>EXCLUDING LEAGUE MATCHES</b>   |                       |                       |               |                            |                            |               |
| 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%         |                            |                            |               |
| <b>DEANGATE Golf</b>  |                       |                       |               |                            |                            |               |
|   | <b>Adult</b>          | <b>Adult</b>          | <b>Adult</b>  | <b>Junior</b>              | <b>Junior</b>              | <b>Junior</b> |
| <b>Increased prices will apply to new members only as existing members have 'price for life.'</b> |                       |                       |               |                            |                            |               |
| 7 day General Membership (12 months)  | 669.00                | 744.00                | 11.21%        |                            |                            |               |
| 5 day General Membership (Mon - Fri 12 months)  | 549.00                | 624.00                | 13.66%        |                            |                            |               |
| 5 day Off Peak (after 11am) Membership (Mon - Fri 12 months)                                      |                       | 384.00                |               |                            |                            |               |
| 5 day senior membership (Mon - Fri)   | 484.00                | 498.00                | 2.89%         |                            |                            |               |
| Under 18s 7 Day Membership  |                       |                       |               | 99.00                      | 99.00                      | 0.00%         |
| Intermediate Membership: 18 years Old   |                       |                       |               | 150.00                     | 150.00                     | 0.00%         |
| Intermediate Membership: 19 years Old   |                       |                       |               | 250.00                     | 250.00                     | 0.00%         |
| Intermediate Membership: 20 years Old   |                       |                       |               | 350.00                     | 350.00                     | 0.00%         |
| 21-24 membership  |                       |                       |               |                            | 475.00                     |               |
| Pay & Play Weekday peak (7 a.m. - 11 a.m.)  | 17.50                 | 18.50                 | 5.71%         |                            | 10.00                      |               |
| Pay & Play Weekday off peak (11 a.m. - Close)   | 14.00                 | 14.50                 | 3.57%         | 9.70                       | 10.00                      | 3.09%         |
| Pay & Play Weekend & Bank Holidays all times  | 22.50                 | 23.50                 | 4.44%         | 12.30                      | 13.00                      | 5.69%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | Off Peak<br>2013/2014<br>£ | Off Peak<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|----------------------------|----------------------------|---------------|
| <b>LEISURE FACILITIES</b>                               |                       |                       |               |                            |                            |               |
| Week day twilight (last 3 hrs of light)                 | 9.50                  | 10.50                 | 10.53%        | 9.20                       | 6.00                       | -34.78%       |
| Weekend twilight (last 3 hrs of light)                  | 11.50                 | 13.00                 | 13.04%        | 11.30                      | 7.00                       | -38.05%       |
| 9 HOLE Pay & Play weekday peak (7 a.m. - 11 a.m)        | 10.50                 | 10.50                 | 0.00%         | 5.60                       | 6.00                       | 7.14%         |
| 9 HOLE Pay & Play weekday off peak (11 a.m. - twilight) | 8.50                  | 9.00                  | 5.88%         | 5.60                       | 6.00                       | 7.14%         |
| 9 HOLE Pay & Play weekend & bank holidays all times     | 12.50                 | 13.00                 | 4.00%         | 6.70                       | 7.00                       | 4.48%         |
| <b>Driving Range</b>                                    |                       |                       |               |                            |                            |               |
| Per basket (small)                                      | 1.50                  | 1.50                  | 0.00%         |                            |                            |               |
| Per basket (large)                                      | 3.00                  | 3.00                  | 0.00%         |                            |                            |               |
| <b>Pitch &amp; Putt</b>                                 |                       |                       |               |                            |                            |               |
| Round with Clubs  | 4.60                  | 5.00                  | 8.70%         |                            |                            |               |
| Round with own clubs                                    | 2.80                  | 3.00                  | 7.14%         |                            |                            |               |
| Deposit on Clubs  | 3.50                  | 3.70                  | 5.71%         |                            |                            |               |
| <b>Athletics Track</b>                                  |                       |                       |               |                            |                            |               |
| Club Use  |                       |                       |               |                            |                            |               |
| Monday-Friday up to 2 hrs                               | 28.40                 | 29.30                 | 3.17%         |                            |                            |               |
| After 2hrs, per hour or part thereof                    | 14.40                 | 14.80                 | 2.78%         |                            |                            |               |
| Saturday up to 2 hrs                                    | 53.30                 | 54.90                 | 3.00%         |                            |                            |               |
| After 2hrs, per hour or part thereof                    | 28.30                 | 29.10                 | 2.83%         |                            |                            |               |
| Sunday, Bank Hols up to 2 hrs                           | 76.90                 | 79.20                 | 2.99%         |                            |                            |               |
| After 2hrs, per hour or part thereof                    | 37.90                 | 39.00                 | 2.90%         |                            |                            |               |
| Training per session                                    | 21.30                 | 21.90                 | 2.82%         |                            |                            |               |
| <b>Individual use</b>                                   |                       |                       |               |                            |                            |               |
| Use of dressing room & track                            | 2.90                  | 3.00                  | 3.45%         |                            |                            |               |
| Education - by negotiation (basic price)                |                       |                       |               |                            |                            |               |
| Floodlight per hour or part                             | 10.30                 | 10.60                 | 2.91%         |                            |                            |               |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|                                      | <b>Fee<br/>2013/2014<br/>£</b> | <b>Fee<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> | <b>Off Peak<br/>2013/2014<br/>£</b> | <b>Off Peak<br/>2014/2015<br/>£</b> | <b>Increase<br/>%</b> |
|--------------------------------------|--------------------------------|--------------------------------|-----------------------|-------------------------------------|-------------------------------------|-----------------------|
| <b>LEISURE FACILITIES</b>            |                                |                                |                       |                                     |                                     |                       |
| <b>Tennis - per hour</b>             |                                |                                |                       |                                     |                                     |                       |
| Per person                           | 3.60                           | 3.70                           | 2.78%                 |                                     |                                     |                       |
| Parties of School children per court |                                |                                |                       |                                     |                                     |                       |
| <b>Bowls</b>                         |                                |                                |                       |                                     |                                     |                       |
| Casual Users per half hour           | 1.80                           | 1.90                           | 5.56%                 |                                     |                                     |                       |
| <b>Club Hire (max 8 players)</b>     |                                |                                |                       |                                     |                                     |                       |
| 2.5 hours                            | 20.30                          | 20.90                          | 2.96%                 |                                     |                                     |                       |
| 3 hours                              | 24.30                          | 25.00                          | 2.88%                 |                                     |                                     |                       |
| Hire of woods                        | 0.60                           | 0.60                           | 0.00%                 |                                     |                                     |                       |
| Locker hire per session              | 5.00                           | 5.20                           | 4.00%                 |                                     |                                     |                       |
| Locker hire per session              | 4.90                           | 5.00                           | 2.04%                 |                                     |                                     |                       |



## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### GREENSPACE SERVICES

|   | Fee 2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|--------------------|-----------------------|---------------|
| <b>Country Parks</b>  |                    |                       |               |
| <b>Fishing</b>  |                    |                       |               |
| 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%         |
| <b>Caravan Site Min of 20 units - Max Of 60</b>                                       |                    |                       |               |
| <b>Caravan Rallies</b>  |                    |                       |               |
| 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%         |
| <b>Orienteering</b>   |                    |                       |               |
| Orienteering / price per visit per child  | 1.80               | 2.00                  | 11.11%        |
| <b>Room Hire (Both Sites)</b>   |                    |                       |               |
| 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%         |
| <b>Other Activities</b>   |                    |                       |               |
| Children's activity sessions  | 3.30               | 3.00                  | -9.09%        |
| Guided walks  | 3.30               | 3.00                  | -9.09%        |
| Education visits by Medway schools/ price per visit per child for ranger led sessions | 2.30               | 2.50                  | 8.70%         |
| Forest School Visit - price per child   | 3.40               | 3.50                  | 2.94%         |
| Fishing teach ins for children  | 10.80              | 11.00                 | 1.85%         |
| Large unbooked events (Country Fair, Kites etc) entrance fee                          |                    |                       |               |
| Independent food vendors/day  |                    |                       |               |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### GREENSPACE SERVICES

|   | Fee 2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|--------------------|-----------------------|---------------|
| <b>Event Site Hire - All Green Spaces (price per event)</b>           |                    |                       |               |
| Up to 500 People  | 250.00             | 258.00                | 3.20%         |
| 501 to 1,000 people   | 470.00             | 484.00                | 2.98%         |
| 1001 to 5000 people   | 940.00             | 968.00                | 2.98%         |
| More than 5000 people   | 2,900.00           | 2,987.00              | 3.00%         |
| Deposit against damage - £500 to £1000 (subject to proposed           |                    |                       |               |
| 25% discount for registered charities on all the above                |                    |                       |               |
| Price includes total number of people over the duration of the entire |                    |                       |               |
|   |                    |                       |               |
| Toilet cleaning charge post external event hire (cleaning costs only) | 50.00              | 51.50                 | 3.00%         |
| <b>Allotment Rental - Charge per sq metre</b>                         |                    |                       |               |
| Plot and water  | 0.1833             | 0.1888                | 3.02%         |
| Plot only   | 0.1404             | 0.1446                | 2.97%         |
| Flat rate per shed  | 15.00              | 15.00                 | 0.00%         |
| Flat rate use of container  | 5.00               | 5.20                  | 4.00%         |
| Bloor Lane Church Allotment   | 15.30              | 15.80                 | 3.27%         |
| <b>Miscellaneous Recreation</b>                                       |                    |                       |               |
| Playhut - Playgroups - per 3 hours                                    | 17.10              | 17.60                 | 2.92%         |
| <b>Circus Visits &amp; Fairs</b>                                      |                    |                       |               |
| Circus & Fairs Daily Hire Fee   | 507.50             | 522.70                | 3.00%         |
| Deposit Against damage  | 1,134.70           | 1,200.00              | 5.75%         |
| Deposit against fly posting 10m rad.                                  | 1,134.70           | 1,200.00              | 5.75%         |
| <b>Recreation Grounds - With Pavilion</b>                             |                    |                       |               |
| Per Season - Adult - 18 matches (with pavilion)                       | 512.50             | 527.90                | 3.00%         |
| Per Season - Junior / 60+ - 18 matches (with pavilion)                | 181.40             | 186.80                | 2.98%         |
| <b>Recreation Grounds - Without Pavilion</b>                          |                    |                       |               |
| Per Season - Adult - 18 matches (without pavilion)                    | 323.90             | 333.60                | 2.99%         |
| Per Season - Junior /60+ - 18 matches (without pavilion)              | 90.90              | 93.60                 | 2.97%         |
| <b>Casual Use with Pavilion</b>                                       |                    |                       |               |
| Adults (casual use)   | 82.00              | 84.50                 | 3.05%         |
| Junior / 60+ (casual use)   | 76.90              | 79.20                 | 2.99%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### GREENSPACE SERVICES

|  | Fee 2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|--------------------|-----------------------|---------------|
| <b>Casual Use without Pavilion</b>   |                    |                       |               |
| Adults (casual use/without pavilion)   | 43.30              | 44.60                 | 3.00%         |
| Junior / 60+ (casual use/ without pavilion)                                  | 25.00              | 25.80                 | 3.20%         |
| School Parties with Pavilion   | 113.70             | 117.10                | 2.99%         |
| School Parties without Pavilion  | 62.50              | 64.40                 | 3.04%         |
| <br>   |                    |                       |               |
| <b>Maidstone Road Sports Ground</b>  |                    |                       |               |
| Chatham Town Grounds Casual Use per Match Adult                              | 118.40             | 122.00                | 3.04%         |
| Chatham Town Grounds Casual Use per Match Junior / 60+                       | 71.80              | 74.00                 | 3.06%         |
| <br>   |                    |                       |               |
| <b>Pitch &amp; Putt</b>  |                    |                       |               |
| Round with Clubs Adult   | 7.20               | 7.40                  | 2.78%         |
| Round with Clubs Junior/60+  | 3.60               | 3.70                  | 2.78%         |
| Round with own Clubs Adult   | 4.80               | 4.90                  | 2.08%         |
| Round with own Clubs Junior/60+  | 2.50               | 2.60                  | 4.00%         |
| Broken Club  | 29.70              | 30.60                 | 3.03%         |
| Lost Ball  | 3.60               | 3.70                  | 2.78%         |
| Deposit on Club  | 11.30              | 11.60                 | 2.65%         |
| <br>   |                    |                       |               |
| <b>Cricket Pitch Hire - from 10 am to 6 pm</b>                               |                    |                       |               |
| Per day - Adult  | 71.80              | 74.00                 | 3.06%         |
| <br>   |                    |                       |               |
| <b>Outdoor Bowls Season Ticket</b>   |                    |                       |               |
| Adults   | 81.00              | 83.40                 | 2.96%         |
| Junior / 60+   | 40.50              | 41.70                 | 2.96%         |
| Outdoor Bowls - Priority use of rinks granted to Clubs (per rink per season) | 104.00             | 107.10                | 2.98%         |
| <br>   |                    |                       |               |
| <b>Rugby Pitch</b>   |                    |                       |               |
| Anchorians fee for hire of rugby pitch per season                            | 2,000.00           | 2,060.00              | 3.00%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|  | Fee<br>2013/2014 | Fee<br>2014/2015 | Increase<br>% |
|--|------------------|------------------|---------------|
|  | £                | £                |               |
| <b><i>Entrance fees for castles are set in conjunction with English Heritage.</i></b>              |                  |                  |               |
| <b><u>ROCHESTER CASTLE</u></b>   |                  |                  |               |
| Per Person (Adult)   | 5.80             | 6.00             | 3.45%         |
| Per Person (Jnr/60+)   | 3.70             | 3.80             | 2.70%         |
| Family - 2 adult and 1 child   | 15.30            | 15.80            | 3.27%         |
| English Heritage membership including corporate  |                  | Free             |               |
| Group 11+ people (Adult)   |                  | 5.10             |               |
| Group 11+ people (Child)   |                  | 3.23             |               |
| Audioguide   |                  | 1.00             |               |
| <b><u>UPNOR CASTLE</u></b>   |                  |                  |               |
| Per Person (Adult)   | 5.80             | 6.00             | 3.45%         |
| Per Person (Jnr/60+)   | 3.70             | 3.80             | 2.70%         |
| Family - 2 adult and 1 child   | 15.30            | 15.80            | 3.27%         |
| Group 11+ people (Adult). 15% discount   |                  | 5.10             |               |
| Group 11+ people (Child) 15% discount  |                  | 3.23             |               |
| English Heritage membership including corporate  |                  | Free             |               |
| Audioguide   |                  | 1.00             |               |
| Wedding (Friday & Saturday)  | 800.00           | 800.00           | 0.00%         |
| Midweek wedding (Monday-Thursday)  | 550.00           | 550.00           | 0.00%         |
| Wedding late booking discount (6 month prior to date) -25%   |                  |                  |               |
| <b><i>Discretionary entry fee discounts to maximise marketing - Head of Service authorised</i></b> |                  |                  |               |
| Buy -one-get one free  |                  |                  |               |
| Free admission for charity/school raffles  |                  |                  |               |
| 50% discount   |                  |                  |               |
| Kids go free   |                  |                  |               |
| Big day out participation  |                  |                  |               |
| <b><u>GUILDHALL MUSEUM</u></b>   |                  |                  |               |
| Admission  | 0.00             | 0.00             | 0.00%         |
| Hire of Members room to Oyster Fisheries   | 36.00            | 37.10            | 3.06%         |
| Hire of Members room per hour  | 36.00            | 37.10            | 3.06%         |
| Hire of Guildhall Chamber per hour   | 61.50            | 63.30            | 2.93%         |
| Education Visits - Medway Schools - Morning  | 125.00           | 128.80           | 3.04%         |
| Education Visits - Medway Schools - Whole day  | 175.00           | 175.00           | 0.00%         |
| University of the Third Age (U3A) - Cost per person  | 5.00             | 5.00             | 0.00%         |
| Weddings   | 380.00           | 391.40           | 3.00%         |
| <b><u>Event site hire</u></b>  |                  |                  |               |
| Charity event per day  |                  | 250              |               |
| Daytime hire per day   |                  | 500              |               |
| Evening hire each evening  |                  | 1000             |               |
| <b><u>Filming/Photo shoots</u></b>   |                  |                  |               |
| <i>By negotiation and sign-off by Head of Service</i>  |                  |                  |               |
| Photo shoot minimum charge (commercial)  |                  | 50               |               |
| Filming minimum charge (commercial)  |                  | 100              |               |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### MEDWAY ARCHIVES, LOCAL STUDIES CENTRE

|   | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|---|-----------------------|-----------------------|---------------|
| Photocopying (Local Studies) A4   | 0.32                  | 0.30                  | -4.82%        |
| Photocopying (Local Studies) A3   | 0.53                  | 0.50                  | -4.82%        |
| Photocopying (Archives original doc) A4   | 0.84                  | 0.80                  | -4.82%        |
| Photocopying (Archives original doc) A3   | 1.16                  | 1.10                  | -4.82%        |
| Computer printing black and white A4 per page   | 0.11                  | 0.10                  | -4.82%        |
| Computer printing colour A4 per page  | 0.79                  | 0.75                  | -4.82%        |
| Computer printing black and white A3 per page   | 0.21                  | 0.20                  | -4.82%        |
| Computer printing colour A3 per page  | 1.05                  | 1.00                  | -4.82%        |
| Local Studies Scanning depending on copyright A4 colour   | 2.94                  | 3.00                  | 1.98%         |
| Local Studies Scanning depending on copyright A3 colour   | 3.47                  | 3.50                  | 0.95%         |
| Local Studies Scanning depending on copyright A4 black & white  | 0.74                  | 0.75                  | 1.98%         |
| Local Studies Scanning depending on copyright A3 black & white  | 0.84                  | 0.85                  | 1.13%         |
| Archive scanning (discretion of archivist) A4 colour  | 2.94                  | 2.90                  | -1.42%        |
| Archive scanning (discretion of archivist) A3 colour  | 3.47                  | 3.40                  | -1.93%        |
| Microfiche/Microfilm printouts A4   | 0.74                  | 0.75                  | 1.98%         |
| Microfiche/Microfilm printouts A3   | 1.05                  | 1.00                  | -4.82%        |
| Requests for arranging services by professional<br>photograher/microfilming- Photographer's fee plus charge per item                          |                       | 7.50                  |               |
| Photographs/ slides - non commercial self service full day permit   | 10.51                 | 10.50                 | -0.06%        |
| Commercial Users self service photography permit  |                       | 21.00                 |               |
| Photocopies sent in response to research enquiries by letter or e-<br>mail (ie handling charge) handling charge + cost of copies +<br>postage | 7.35                  | 7.50                  | 1.98%         |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

### MEDWAY ARCHIVES, LOCAL STUDIES CENTRE

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|
| <b>Medway Archives - Other Charges</b>   |                       |                       |               |
| Baptism Certificate (National charge)  | 12.61                 | 12.00                 | -4.82%        |
| Preparations for media visits and filming on premises : per hour   | 88.25                 | 90.00                 | 1.98%         |
| Issue of conviction certificate copy (magistrates courts)  | 35.30                 | 36.00                 | 1.98%         |
| Storage of magistrates' court records( per box per annum)  | 7.77                  | 7.60                  | -2.25%        |
| Storage of modern records for council departments (per foot/box  | 7.77                  | 8.00                  | 2.90%         |
| Retrievals of modern records for council departments (per box on   | 7.04                  | 7.25                  | 2.99%         |
| Retrievals of modern records for council departments(per box off   | 14.18                 | 14.00                 | -1.29%        |
| Withdrawal of privately owned records (minimum charge)   | 59.05                 | 61.00                 | 3.31%         |
| Royalties for reproduction of still photographs (UK)   | 29.42                 | 30.00                 | 1.98%         |
| Royalties for reproduction of moving images cost per<br>second(running time) used by national & international media                | 88.57                 | 92.00                 | 3.88%         |
| Talks to external groups (at discretion of staff)  | 44.13                 | 50.00                 | 13.31%        |
| Talks to groups visiting (excluding school visits and at the   | 33.09                 | 40.00                 | 20.87%        |
| Research per hour private users (at discretion of Archivist)   | 27.32                 | 32.00                 | 17.15%        |
| Research per hour commercial users (at discretion of Archivist)  | 81.95                 | 85.00                 | 3.72%         |
| <b>ROYALTIES - All royalties fees checked as being market rate with similar in</b>   |                       | 40.00                 |               |
| Royalties: reproduction of still photographs (UK)  | 29.42                 | 30.00                 | 1.98%         |
| Royalties: photo (out-Europe)  |                       | 50.00                 |               |
| Royalties: photo in TV prog per second   |                       | 90.00                 |               |
| Royalties: photo on cover (Europe)   |                       | 60.00                 |               |
| Royalties: photo on cover(worldwide)   |                       | 90.00                 |               |
| Royalties: photo in e-book   |                       | 55.00                 |               |
| Royalties: reproduction of moving images cost per second(running<br>time) used by national & international media (commercial rate) | 88.57                 | 92.00                 | 3.88%         |
| Estimates for bulk orders (to deduct from final cost when order placed]  |                       | 7.50                  |               |
| Photo facsimile (when scanning not possible)   |                       | 4.50                  |               |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|  | <b>Fee<br/>2013/2014</b> | <b>Fee<br/>2014/2015</b> | <b>Increase</b> | <b>per hour<br/>excess<br/>2013/2014</b> | <b>Fee<br/>2014/2015</b> | <b>Increase</b> |
|--|--------------------------|--------------------------|-----------------|--|--------------------------|-----------------|
|  | <b>£</b>                 | <b>£</b>                 | <b>%</b>        | <b>£</b>                                 | <b>£</b>                 | <b>%</b>        |
| <b>THE CENTRAL THEATRE</b>                   |                          |                          |                 |  |                          |                 |
| <b>SCALE A - Concerts and Entertainments</b> |                          |                          |                 |  |                          |                 |
| Auditorium 6.00 p.m - 11.00 p.m              |                          |                          |                 |  |                          |                 |
| Daily Minimum Charge                         |                          |                          |                 |  |                          |                 |
| Monday - Tuesday                             | 2,200.30                 | 2,266.30                 | 3.00%           | 158.40                                   | 158.40                   | 0.00%           |
| Wednesday - Thursday                         | 2,333.80                 | 2,403.80                 | 3.00%           | 168.90                                   | 168.90                   | 0.00%           |
| Friday/Saturday/Sunday                       | 2,847.00                 | 2,932.40                 | 3.00%           | 235.10                                   | 235.10                   | 0.00%           |
| Bank Holidays                                | 4,136.60                 | 4,260.70                 | 3.00%           | 269.90                                   | 269.90                   | 0.00%           |
| Extra Performance                            | 619.20                   | 637.80                   | 3.00%           |  |                          |                 |
| Extra Performance (Bank hols)                | 794.90                   | 818.70                   | 2.99%           |  |                          |                 |
| Rehearsal and fit-up rates                   |                          |                          |                 |  |                          |                 |
| Minimum of 3 hours on non-show days          |                          |                          |                 |  |                          |                 |
| Monday - Tuesday                             | 68.20                    | 70.20                    | 2.93%           |  |                          |                 |
| Wednesday - Thursday                         | 75.80                    | 78.10                    | 3.03%           |  |                          |                 |
| Friday/Saturday/Sunday                       | 101.10                   | 104.10                   | 2.97%           |  |                          |                 |
| Bank Holidays                                | 128.30                   | 132.10                   | 2.96%           |  |                          |                 |
| Non-returnable deposit                       | 557.90                   | 574.60                   | 2.99%           |  |                          |                 |
| Non-returnable deposit (3 days or more)      | 1,177.60                 | 1,212.90                 | 3.00%           |  |                          |                 |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | per hour<br>excess<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|--------------------------------------|-----------------------|---------------|
| <b>SCALE C (Formerly Scale B)</b>  |                       |                       |               |                                      |                       |               |
| <b>(Voluntary Organisations/Registered Charities/Non Commercial Organisations)</b> |                       |                       |               |                                      |                       |               |
| Auditorium 6.00 p.m - 11.00 p.m  |                       |                       |               |                                      |                       |               |
| Monday - Tuesday   | 526.80                | 542.60                | 3.00%         | 101.80                               | 104.90                | 3.05%         |
| Wednesday - Thursday   | 568.50                | 585.60                | 3.01%         | 142.10                               | 146.40                | 3.03%         |
| Friday/Saturday/Sunday   | 1,130.80              | 1,164.70              | 3.00%         | 164.50                               | 169.40                | 2.98%         |
| Bank Holidays  | 1,562.10              | 1,609.00              | 3.00%         | 185.40                               | 191.00                | 3.02%         |
| Extra Performance  | 443.60                | 456.90                | 3.00%         |                                      |                       |               |
| Extra Performance (bnk hols)   | 523.00                | 538.70                | 3.00%         |                                      |                       |               |
| Rehearsal and fit-up rates   |                       |                       |               |                                      |                       |               |
| Minimum of 3 hours on non-show days  |                       |                       |               |                                      |                       |               |
| Monday - Tuesday   | 44.50                 | 45.80                 | 2.92%         |                                      |                       |               |
| Wednesday - Thursday   | 53.60                 | 55.20                 | 2.99%         |                                      |                       |               |
| Friday/Saturday/Sunday   | 83.30                 | 85.80                 | 3.00%         |                                      |                       |               |
| Bank Holidays  | 116.10                | 119.60                | 3.01%         |                                      |                       |               |
| Non-returnable deposit   | 247.40                | 254.80                | 2.99%         |                                      |                       |               |
| Non-returnable deposit (3 days or more)  | 508.40                | 523.70                | 3.01%         |                                      |                       |               |

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**

|  | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% | per hour<br>excess<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|--|-----------------------|-----------------------|---------------|--------------------------------------|-----------------------|---------------|
| <b>THE BROOK THEATRE</b>   |                       |                       |               |                                      |                       |               |
| <b>SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)</b> |                       |                       |               |                                      |                       |               |
| Main Theatre   | 80.40                 | 80.40                 |               |                                      |                       |               |
| Main Theatre Floor events  | 57.30                 | 57.30                 |               |                                      |                       |               |
| Mayor's Parlour  | 25.50                 | 25.50                 |               |                                      |                       |               |
| Studio Room Hire   | 38.20                 | 38.20                 |               |                                      |                       |               |
| Conference Room  | 25.50                 | 25.50                 |               |                                      |                       |               |
| Meeting Room   | 13.90                 | 13.90                 |               |                                      |                       |               |
| Activity Room  | 9.80                  | 9.80                  |               |                                      |                       |               |
| Large Dance Studio   | 13.50                 | 13.50                 |               |                                      |                       |               |
| Small Dance Studio   | 8.90                  | 8.90                  |               |                                      |                       |               |
| Function Room  | 15.60                 | 15.60                 |               |                                      |                       |               |
| Basement Dance Studio  | 11.10                 | 11.10                 |               |                                      |                       |               |
| Basement Drama Studio  | 12.00                 | 12.00                 |               |                                      |                       |               |
| Non-returnable deposit   | 260.90                | 260.90                |               |                                      |                       |               |
| Non-returnable deposit (3 days or more)  | 520.70                | 520.70                |               |                                      |                       |               |
| <b>SCALE B - Professional arts based organisations</b>                                 |                       |                       |               |                                      |                       |               |
| Main Theatre   | 50.20                 | 50.20                 |               |                                      |                       |               |
| Main Theatre Floor Events  | 35.80                 | 35.80                 |               |                                      |                       |               |
| Mayor's Parlour  | 16.80                 | 16.80                 |               |                                      |                       |               |
| Studio Room Hire   | 24.00                 | 24.00                 |               |                                      |                       |               |
| Conference Room  | 16.80                 | 16.80                 |               |                                      |                       |               |
| Meeting Room   | 9.30                  | 9.30                  |               |                                      |                       |               |
| Activity Room  | 6.40                  | 6.40                  |               |                                      |                       |               |
| Large Dance Studio   | 8.90                  | 8.90                  |               |                                      |                       |               |
| Small Dance Studio   | 5.60                  | 5.60                  |               |                                      |                       |               |
| Function Room  | 11.60                 | 11.60                 |               |                                      |                       |               |
| Basement Dance Studio  | 8.60                  | 8.60                  |               |                                      |                       |               |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

|   | <b>Fee<br/>2013/2014</b> | <b>Fee<br/>2014/2015</b> | <b>Increase</b> | <b>per hour<br/>excess<br/>2013/2014</b> | <b>Fee<br/>2014/2015</b> | <b>Increase</b> |
|---|--------------------------|--------------------------|-----------------|--|--------------------------|-----------------|
|   | <b>£</b>                 | <b>£</b>                 | <b>%</b>        | <b>£</b>                                 | <b>£</b>                 | <b>%</b>        |
| Basement Drama Studio                             | 9.10                     | 9.10                     |                 |  |                          |                 |
| Non-returnable deposit                            | 260.90                   | 260.90                   |                 |  |                          |                 |
| Non-returnable deposit (3 days or more)           | 520.70                   | 520.70                   |                 |  |                          |                 |
| <b>SCALE C - Amateur arts based organisations</b> |                          |                          |                 |  |                          |                 |
| Main Theatre                                      | 30.30                    | 30.30                    |                 |  |                          |                 |
| Main Theatre Floor Events                         | 21.30                    | 21.30                    |                 |  |                          |                 |
| Mayor's Parlour                                   | 11.10                    | 11.10                    |                 |  |                          |                 |
| Studio Room Hire                                  | 16.10                    | 16.10                    |                 |  |                          |                 |
| Conference Room                                   | 11.10                    | 11.10                    |                 |  |                          |                 |
| Meeting Room                                      | 6.10                     | 6.10                     |                 |  |                          |                 |
| Activity Room                                     | 4.40                     | 4.40                     |                 |  |                          |                 |
| Large Dance Studio                                | 6.00                     | 6.00                     |                 |  |                          |                 |
| Small Dance Studio                                | 4.10                     | 4.10                     |                 |  |                          |                 |
| Function Room                                     | 7.70                     | 7.70                     |                 |  |                          |                 |
| Basement Dance Studio                             | 5.50                     | 5.50                     |                 |  |                          |                 |
| Basement Drama Studio                             | 6.00                     | 6.00                     |                 |  |                          |                 |
| Non-returnable deposit                            | 197.90                   | 197.90                   |                 |  |                          |                 |
| Non-returnable deposit (3 days or more)           | 322.80                   | 322.80                   |                 |  |                          |                 |

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

**CORN EXCHANGE**

**QUEEN'S HALL**

|                                  | Includes |     |         | Fee<br>2013/2014<br>£ | Fee<br>2014/2015<br>£ | Increase<br>% |
|----------------------------------|----------|-----|---------|-----------------------|-----------------------|---------------|
|                                  | Hall     | Bar | Kitchen |                       |                       |               |
| Mon - Thur 12 noon - 12 midnight | ✓        | ✓   | ✓       | 962.90                | 991.80                | 3.00%         |
| Mon - Thur 6 p.m. - 12 midnight  | ✓        | ✓   | ✓       | 600.60                | 618.60                | 3.00%         |
| Fri 12 noon - 12 midnight        | ✓        | ✓   | ✓       | 1012.20               | 1,042.60              | 3.00%         |
| Fri 6 p.m. - 12 midnight         | ✓        | ✓   | ✓       | 633.20                | 652.20                | 3.00%         |
| Sat 12 noon - 12 midnight        | ✓        | ✓   | ✓       | 1061.60               | 1,093.40              | 3.00%         |
| Sat - 6 p.m. - 12 midnight       | ✓        | ✓   | ✓       | 666.80                | 686.80                | 3.00%         |
| Sun 12 noon - 10.30 p.m.         | ✓        | ✓   | ✓       | 840.00                | 865.20                | 3.00%         |

**Hall Hire Only**

|                             |   |  |  |        |        |       |
|-----------------------------|---|--|--|--------|--------|-------|
| Mon - Thur 9 a.m. - 12 noon | ✓ |  |  | 133.40 | 137.40 | 3.00% |
| Mon - Thur 12 noon - 6 p.m. | ✓ |  |  | 177.50 | 182.80 | 2.99% |
| Fri 9 a.m. - 12 noon        | ✓ |  |  | 146.00 | 150.40 | 3.01% |
| Fri 12 noon - 6p.m.         | ✓ |  |  | 194.30 | 200.10 | 2.99% |

|                          |  |  |  |       |       |       |
|--------------------------|--|--|--|-------|-------|-------|
| Kitchen hire per booking |  |  |  | 78.80 | 81.20 | 3.05% |
|--------------------------|--|--|--|-------|-------|-------|

**PRINCES HALL**

**Hall Hire Only**

Prices per hour - Minimum hire - 3 hours

|            |   |  |  |       |       |       |
|------------|---|--|--|-------|-------|-------|
| Mon - Thur | ✓ |  |  | 36.80 | 37.90 | 2.99% |
| Fri        | ✓ |  |  | 38.90 | 40.10 | 3.08% |
| Sat - Sun  | ✓ |  |  | 42.00 | 43.30 | 3.10% |

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

|  | Fee<br>2013/2014<br>£                     | Fee 2014/15<br>£ | Increase<br>% |
|--|---|------------------|---------------|
| <b>PRIVATE SECTOR HOUSING</b>  |   |                  |               |
| <b>Enforcement Activity</b>  |   |                  |               |
| Copy of Notices  | 5.91                                      | 6.09             | 0.03          |
| Service of statutory notice  | This will be calculated on a case by case |                  |               |
| <b>Inspections</b>   |   |                  |               |
| Non Statutory Accommodation Inspections  | 96.00                                     | 92.70            | -0.03         |
| Licensing of Houses in Multiple Occupation<br>Second or Subsequent Application   | 927.00                                    | 927.00           | 0.00          |
| Removed cannot change licence holder - must submit a new application   | 824.00                                    | 824.00           | 0.00          |
| 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          |
| <b>HOUSING SOLUTIONS</b>   |   |                  |               |
| Weekly Cost of Temporary Accommodation   |   |                  |               |
| Shared 1 Bed   | 116.25                                    | 116.25           | 0.00          |
| 1 bed self contained   | 155.54                                    | 157.64           | 0.00          |
| 2 bed self contained*  | 179.42                                    | 182.05           | 0.00          |
| 3 bed self contained*  | 195                                       | 195.00           | 0.00          |
| 4 bed self contained*  | 236.54                                    | 240.42           | 0.00          |
| 5 bed self contained *   | 319.61                                    | 319.61           | 0.00          |
| <i>*(The above charges are subject to change and will be calculated using 90% of LHA rates plus £60 Management Fee).</i> |   |                  |               |
| <b>TRAVELLERS PERMANENT ACCOMMODATION</b>  |   |                  |               |
| Weekly Rent Per Pitch  | 62.65                                     | 64.97            | 0.04          |
| Electricity Pre-paid card Recharged at cost  |   |                  |               |
| <b>General Fund Properties</b>   |   |                  |               |
| 27 FIRST AVENUE  | 120.02                                    | 124.46           | 0.04          |
| 3 QUEEN STREET   | 95.85                                     | 0.00             | -1.00         |
| 85 THE BROOK   | 86.41                                     | 89.61            | 0.04          |
| 87 THE BROOK   | 86.41                                     | 89.61            | 0.04          |
| 7A CUXTON ROAD   | 142.42                                    | 0.00             | -1.00         |
| Avenues Lettings   | 189.27                                    | -                | -1.00         |

| <b>REGENERATION, COMMUNITY &amp; CULTURE DIRECTORATE<br/>LIBRARIES</b>                        | <b>Fee 2013/2014</b> | <b>Fee 2014/2015</b> | <b>Increase<br/>%</b> |
|---|----------------------|----------------------|-----------------------|
|   | <b>£</b>             | <b>£</b>             |                       |
| <b>Overdue Charges ( Per item per day)</b>  |                      |                      |                       |
| Adults( £15 maximum)  | 0.20                 | 0.20                 | 0.00%                 |
| Children (no charge)  | 0.00                 | 0.00                 |                       |
| Teenagers & Retired aged 60 or over (£2.00 max)   | 0.05                 | 0.05                 | 0.00%                 |
| Overdue items reminder notice   | 0.80                 | 0.80                 | 0.00%                 |
| <b>Reservation Fees</b>   |                      |                      |                       |
| Reservation fee for any book in stock   | 0.00                 | 0.00                 |                       |
| Reservation fee for any book not in stock   | 3.00                 | 3.00                 | 0.00%                 |
| <b>Audio Visual Charges</b>   |                      |                      |                       |
| 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                 | 5.40                 | 2.86%                 |
| All other videos, DVDs, CDs   | 1.10                 | 1.10                 | 0.00%                 |
| Ticket Replacement Adults   | 2.30                 | 2.40                 | 4.35%                 |
| <b>Damaged &amp; Lost Books</b>   |                      |                      |                       |
| All items in print - Full replacement cost  |                      |                      |                       |
| Antiquarian, unique & out of print material - At discretion of service                        |                      |                      |                       |
| Damaged & Lost Audio Visual Material - At discretion of service                               |                      |                      |                       |
| <b>Photocopying/Printing Charges (all sources)</b>  |                      |                      |                       |
| Black & White A4 - per page   | 0.10                 | 0.10                 | 0.00%                 |
| Black & White A3 - per page   | 0.21                 | 0.21                 | 0.00%                 |
| Colour A4 - per page  | 0.77                 | 0.77                 | 0.00%                 |
| Colour A3 - per page  | 1.03                 | 1.03                 | 0.00%                 |
| <b>Fax Transmissions</b>  |                      |                      |                       |
| UK  | 1.20                 | 1.20                 | 0.00%                 |
| Europe and North America  | 2.25                 | 2.30                 | 2.22%                 |
| Rest of World   | 2.25                 | 2.30                 | 2.22%                 |
| Free fax nos.   | 0.60                 | 0.60                 | 0.00%                 |
| Incoming - each   | 0.60                 | 0.60                 | 0.00%                 |
| <b>Meeting room hire Strood Library Hall, Twydall Library and all other library premises.</b> |                      |                      |                       |
| <b>Basic Rate</b>   |                      |                      |                       |
| Inside Library opening hours - per hour   | 9.50                 | 10.00                | 5.26%                 |
| Outside Library opening hours - per hour  | 16.00                | 17.00                | 6.25%                 |

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

|                             | Fee 2013/14 | Fee 2014/2015 | increase |
|-----------------------------|-------------|---------------|----------|
| <b>BEREAVEMENT SERVICES</b> | £           | £             | %        |

### 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 the applicants will make arrangements for the removal of anything that has been placed on the grave, at their cost, and that when digging commences anything left remaining (apart from any proper approved memorial) may be properly disposed of. Full fee may be applicable to a person under 17 years of age if interred in full sized adult grave.

Where any tree or shrub that cannot be easily and quickly removed remains, the authority reserves the right to cancel or postpone the funeral and/or make an additional charge for the removal of any tree or shrub. Where necessary specialist contractors will be used to remove trees and their costs (plus OH&P) added to any costs 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)

### BEREAVEMENT SERVICES

#### CEMETERIES (cont)

|  | Fee 2013/14 |                | Fee 2014/2015 |                | increase   |                |
|--|-------------|----------------|---------------|----------------|------------|----------------|
|  | £ Resident  | £ Non Resident | £ Resident    | £ Non Resident | % Resident | % Non Resident |
| Not exceeding 1 month  | 0.00        | 108.00         | 0.00          | 110.00         | 0.00%      | 1.85%          |
| Interment and attendance fee: 1 month - 5 years  | 100.00      | 200.00         | 100.00        | 200.00         | 0.00%      | 0.00%          |
| Interment and attendance fee: 6 - 16 years: max grave length 1.8 m (max coffin length is 1.65m).   | 250.00      | 500.00         | 255.00        | 510.00         | 2.00%      | 2.00%          |
| Interment and attendance fee: 17 years and above.  | 625.00      | 1250.00        | 630.00        | 1,260.00       | 0.80%      | 0.80%          |
| Interment and attendance fee: 17 years and above. Treble depth. (Grave for 4 is special request with minimum 7 working days notice. Add £290.00)   | 675.00      | 1350.00        | 700.00        | 1,400.00       | 3.70%      | 3.70%          |
| Two full burials undertaken at same time, add to interment fee:  | 125.00      | 250.00         | 130.00        | 260.00         | 4.00%      | 4.00%          |
| 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.   | 130.00      | 260.00         | 134.00        | 268.00         | 3.08%      | 3.08%          |
| 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) | 175.00      | 350.00         | 180.00        | 360.00         | 2.86%      | 2.86%          |
| Extra digging for coffins that exceed 26" wide (in total including bar handles etc) or 78" long add  | 150.00      | 300.00         | 150.00        | 300.00         | 0.00%      | 0.00%          |
| Extra digging etc to accommodate internal boarding, framework, covers etc (materials supplied by others). Relocation of spoil away from graveside prior to service / interment. Prices from:   | 200.00      | 400.00         | 206.00        | 412.00         | 3.00%      | 3.00%          |
| Saturday Interment - by arrangement - min 8 working days notice and subject to availability: add   | 520.00      | 550.00         | 536.00        | 536.00         | 3.08%      | -2.55%         |

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

|   | Fee 2013/14 |                | Fee 2014/2015 |                | increase |       |
|---|-------------|----------------|---------------|----------------|----------|-------|
|   | £ Resident  | £ Non Resident | £ Resident    | £ Non Resident | %        | %     |
| <b>BEREAVEMENT SERVICES</b>   |             |                |               |                |          |       |
| <b><u>CEMETERIES (cont)</u></b>   |             |                |               |                |          |       |
| Saturday Interment of cremated remains - by arrangement - min 8 days notice and subject to availability: add  | 120.00      | 240.00         | 124.00        | 248.00         | 3.33%    | 3.33% |
| Services times are 90 minutes - extra service time, per 45 minutes. This cost may be trebled if prior warning not provided.   | 75.00       | 75.00          | 77.00         | 77.00          | 2.67%    | 2.67% |
| Less than 3 days notice where additional costs are incurred.  |             |                | 150.00        | 150.00         |          |       |
| <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> |             |                |               |                |          |       |
| Grave Selection next-in-line  | 50.00       | 100.00         | 52.00         | 104.00         | 4.00%    | 4.00% |
| Grave Selection   | 185.00      | 370.00         | 191.00        | 382.00         | 3.24%    | 3.24% |
| Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit  | 665.00      | 1330.00        | 700.00        | 1,400.00       | 5.26%    | 5.26% |
| Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit  | 1080.00     | 2160.00        | 1,150.00      | 2,300.00       | 6.48%    | 6.48% |
| Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit  | 2000.00     | 4000.00        | 2,150.00      | 4,300.00       | 7.50%    | 7.50% |
| Pre Purchased Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit and selection fee  | 950.00      | 1900.00        | 985.00        | 1,970.00       | 3.68%    | 3.68% |
| Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit and selection fee  | 1600.00     | 3200.00        | 1,700.00      | 3,400.00       | 6.25%    | 6.25% |
| Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit and selection fee  | 2360.00     | 4720.00        | 2,500.00      | 5,000.00       | 5.93%    | 5.93% |
| Pre-Purchased Exclusive Right of Burial (<30") Adult graves 30 years no selection and memorial permit   | 645.00      | 1290.00        | 665.00        | 1,330.00       | 3.10%    | 3.10% |
| Child graves 6' x 3' : 50 years inc memorial permit   | 515.00      | 1030.00        | 515.00        | 1,030.00       | 0.00%    | 0.00% |
| Child graves 6' x 3' : 99 years inc memorial permit   | 825.00      | 1650.00        | 825.00        | 1,650.00       | 0.00%    | 0.00% |
| Cremated remains 3' x 3': 50 years inc memorial permit  | 625.00      | 1250.00        | 644.00        | 1,288.00       | 3.04%    | 3.04% |
| Cremated remains 3' x 3': 99 years inc memorial permit  | 1050.00     | 2100.00        | 1,082.00      | 2,164.00       | 3.05%    | 3.05% |
| Pre purchased Cremated remains (3' x 3') 50 years   | 795.00      | 1590.00        | 819.00        | 1,638.00       | 3.02%    | 3.02% |
| Pre purchased Cremated remains (3' x 3') 99 years   | 1200.00     | 2400.00        | 1,236.00      | 2,472.00       | 3.00%    | 3.00% |



## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

### BEREAVEMENT SERVICES

#### MEMORIALS

1. Where more than one item is being undertaken on a grave at any one time, the higher fee only is payable

2. Unless stated otherwise, all permits are for 30 years. Permits are renewable prior to expiry.

|  | Fee 2013/14 |              | Fee 2014/2015 |              | increase |         |
|--|-------------|--------------|---------------|--------------|----------|---------|
|  | £           | £            | £             | £            | %        | %       |
|  | Resident    | Non Resident | Resident      | Non Resident |          |         |
| Extension to EROB's, per 5 year period - max 30 years  | 105.00      | 210.00       | 108.00        | 216.00       | 2.86%    | 2.86%   |
| 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)                                   | 72.00       | 144.00       | 74.00         | 74.00        | 2.78%    | -48.61% |
| Additional Inscriptions (no charge if undertaken in-situ and memorials not removed or detached from grave) | 75.00       | 150.00       | 77.00         | 77.00        | 2.67%    | -48.67% |
| 30 Year Permit for the erection of a memorial/headstone 12" or larger                                      | 160.00      | 320.00       | 165.00        | 165.00       | 3.13%    | -48.44% |
| 30 Year Permit for the erection of full kerbs and cover slabs.   | 230.00      | 460.00       | 240.00        | 240.00       | 4.35%    | -47.83% |
| 30 Year Permit for Memorial/headstone with full kerbs  | 385.00      | 770.00       | 400.00        | 400.00       | 3.90%    | -48.05% |
| 30 Year Permit for Small kerbs (lawn section/cremated remains) and cover slabs                             | 200.00      | 400.00       | 210.00        | 210.00       | 5.00%    | -47.50% |
| 30 Year Permit Memorial/headstone with small kerbs   | 300.00      | 600.00       | 310.00        | 310.00       | 3.33%    | -48.33% |
| 1 Year Permit for Wooden cross and other temporary marker  | 16.00       | 32.00        | 16.00         | 16.00        | 0.00%    | -50.00% |
| Family maintained grave notice   | 15.00       | 30.00        | 15.00         | 15.00        | 0.00%    | -50.00% |
| Transfer of right of exclusive burial and duplicate EROB's (Transfer to spouse - deduct £20.00)            | 52.00       | 104.00       | 52.00         | 52.00        | 0.00%    | -50.00% |
| Alterations to Deeds   | 35.00       | 70.00        | 35.00         | 35.00        | 0.00%    | -50.00% |
| Genealogical Search fee per name and subject to date of Register entry (assisted searches extra)           | 15.00       | 30.00        | 15.00         | 15.00        | 0.00%    | -50.00% |
| Marking / identification of grave prior to visit - special request (min 5 days notice)                     | 15.00       | 15.00        | 15.00         | 15.00        | 0.00%    | 0.00%   |
| Quinquennial memorial inspection   | 36.00       | 36.00        | 37.00         | 37.00        | 2.78%    | 2.78%   |

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

### BEREAVEMENT SERVICES

#### MEMORIALS

1. Where more than one item is being undertaken on a grave at any one time, the higher fee only is payable

2. Unless stated otherwise, all permits are for 30 years. Permits are renewable prior to expiry.

**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.

|   | Fee 2013/14 |              | Fee 2014/2015 |              | increase |       |
|---|-------------|--------------|---------------|--------------|----------|-------|
|   | £           | £            | £             | £            | %        | %     |
|   | Resident    | Non Resident | Resident      | Non Resident |          |       |
| Medway 'Eco-surround' Adult (supply and fix) 1 year hire            | 124.00      | 124.00       | 128.00        | 128.00       | 3.23%    | 3.23% |
| Medway 'Eco-surround' Child (supply and fix) 1 year hire            | 119.00      | 119.00       | 123.00        | 123.00       | 3.36%    | 3.36% |
| Medway 'Eco-surround' Cremated Remains (supply and fix) 1 year hire | 119.00      | 119.00       | 123.00        | 123.00       | 3.36%    | 3.36% |
| Medway 'Eco-surround' Adult (supply and fix) 5 year hire            | 165.00      | 165.00       | 170.00        | 170.00       | 3.03%    | 3.03% |
| Medway 'Eco-surround' Child (supply and fix) 5 year hire            | 137.00      | 137.00       | 141.00        | 141.00       | 2.92%    | 2.92% |
| Medway 'Eco-surround' Cremated Remains (supply and fix) 5 year hire | 150.00      | 150.00       | 155.00        | 155.00       | 3.33%    | 3.33% |
| Eco-surround lease renewal 1 year                                   | 37.00       | 37.00        | 38.00         | 38.00        | 2.70%    | 2.70% |
| Eco-surround lease renewal 5 year                                   | 58.00       | 58.00        | 60.00         | 60.00        | 3.45%    | 3.45% |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|  | Fee 2013/14 |                | Fee 2014/2015 |                | increase |       |
|--|-------------|----------------|---------------|----------------|----------|-------|
|  | £ Resident  | £ Non Resident | £ Resident    | £ Non Resident | %        | %     |
| <b>BEREAVEMENT SERVICES</b>  |             |                |               |                |          |       |
| <b>MISCELLANEOUS</b>   |             |                |               |                |          |       |
| Arrange funeral under Public Health (Control of Disease) Act 1984, including full property search. From:                             | 500.00      | 500.00         | 500.00        | 515.00         | 0.00%    | 3.00% |
| Arrange funeral under Public Health (Control of Disease) Act 1985. From :  | 200.00      | 200.00         | 200.00        | 206.00         | 0.00%    | 3.00% |
| Use of Cemetery Chapel (Duration of Service: 45 minutes).  | 75.00       | 75.00          | 77.00         | 77.00          | 2.67%    | 2.67% |
| Use of Cemetery Chapel (Children up to 5 years)  |             |                | 0.00          | 0.00           |          |       |
| Private Use of Cemetery Chapel   | 95.00       | 95.00          | 98.00         | 98.00          | 3.16%    | 3.16% |
| Bench dedications/renewals 10 yr from:   | 1230.00     | 1230.00        | 1,267.00      | 1,267.00       | 3.01%    | 3.01% |
| Re-open walled grave - from:   | 240.00      | 240.00         | 247.00        | 247.00         | 2.92%    | 2.92% |
| Exhumation – from:   | 1060.00     | 1060.00        | 1,092.00      | 1,092.00       | 3.02%    | 3.02% |
| Exhumation of cremated remains – from:   | 345.00      | 345.00         | 355.00        | 355.00         | 2.90%    | 2.90% |
| Woodland Burial fee - includes exclusive right of burial (99 years) - interment fee and memorial tree (CHATHAM ONLY)                 | 1500.00     | 3000.00        | 1,545.00      | 3,090.00       | 3.00%    | 3.00% |
| Woodland Interment of cremated remains (no tree) includes exclusive right of burial (99 years) and interment fee (CHATHAM ONLY)      | 750.00      | 1500.00        | 773.00        | 1,545.00       | 3.07%    | 3.00% |
| Woodland Burial pre-purchased (99 years) includes memorial tree (CHATHAM ONLY) - separate interment fee will apply at time of burial | 1500.00     | 3000.00        | 1,545.00      | 3,090.00       |          |       |
| Topping up and seeding. From:  | 50.00       | 50.00          | 52.00         | 52.00          | 4.00%    | 4.00% |
| Woodland burial plaques (10 years). From   | 195.00      | 153.75         | 201.00        | 158.00         | 3.08%    | 2.76% |
| Grave identification and photograph  | 35.00       | 35.00          | 36.00         | 36.00          | 2.86%    | 2.86% |

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

|   | Fee 2013/14 |   | Fee 2014/2015   | increase |
|---|-------------|---|---|----------|
|   | £           |   | £   | %        |
| <b>BEREAVEMENT SERVICES</b>   |             |   |   |          |
| <b><u>CREMATORIUM</u></b>   |             |   |   |          |
| <b><i>Cremation fees to be applied from 1st September 2013</i></b>  |             |   |   |          |
| <b>CREMATION FEE.</b> <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 cremated remains in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and cremated remains box.</i> |             |   |   |          |
|   |             |   | <b>All<br/>(Non-<br/>resident<br/>fee does<br/>not apply)</b> |          |
| Adult cremation. Services before 9.40 deduct £25.00. Late cremation (after 15:20 add £35.00, by arrangement only)   | 535.00      | - | 555.00  | 3.74%    |
| Adult Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.  | 665.00      | - | 690.00  | 3.76%    |
| Under 17 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.<br><i>The Cremation fee includes all Medical Referee Fees, all attendances after the coffin has been placed on the catafalque, strewing of cremated remains in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and cremated remains box.</i>                                     | 350.00      | - | 365.00  | 4.29%    |
| Joint service/cremations - 2 adults (includes Medway container)   | 810.00      | - | 835.00  | 3.09%    |
| Witness Coffin being committed into Cremator (Services after 9.40 am)   | 20.00       | - | 21.00   | 5.00%    |
| Extra costs for Service Overrun from:   | 28.00       | - | 29.00   | 3.57%    |
| Child - Over 5 years and under 16 years   | 125.00      | - | 127.00  | 1.60%    |
| 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)   | 75.00       | - | 77.00   | 2.67%    |
| 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 2013/14 |   | Fee 2014/2015 |                      | increase |
|--|-------------|---|---------------|----------------------|----------|
|  | £           |   | £             |                      | %        |
| <b>BEREAVEMENT SERVICES</b>  |             |   |               |                      |          |
| <b>MISCELLANEOUS</b>   |             |   |               |                      |          |
| Temporary Storage of Remains - per month - (min period of storage = 3 months, payable in advance)              | 26.00       | - | 27.00         |                      | 3.85%    |
| Cancellation within 48 hours (Postponement - no charge)  | 100.00      | - | 100.00        |                      | 0.00%    |
| Receiving cremated remains from elsewhere  | 50.00       | - | 52.00         |                      | 4.00%    |
| Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)  | 27.00       | - | 28.00         |                      | 3.70%    |
| Silent disposal of cremated remains (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)   | 23.00       | - | 24.00         |                      | 4.35%    |
| Additional Metal Urn   | 34.00       | - | 35.00         |                      | 2.94%    |
| Packaging and Forwarding of Cremated Remains – UK  | 53.00       | - | 53.00         | for couriers similar |          |
| Additional Chapel Time/Memorial Service  | 125.00      | - | 129.00        |                      | 3.20%    |
| Administration charge to cover requests for information, alterations etc to records. Genealogical searches etc | 16.00       | - | 16.00         |                      | 0.00%    |
| Additional or replacement Certified Extract, label or other proof of cremation                                 | 25.00       | - | 26.00         |                      | 4.00%    |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|  | Fee 2013/14 |   | Fee 2014/2015 |  | increase |
|--|-------------|---|---------------|--|----------|
|  | £           |   | £             |  | %        |
| <b>BEREAVEMENT SERVICES</b>  |             |   |               |  |          |
| <b>CREMATORIUM MEMORIALS</b>   |             |   |               |  |          |
| <b>Book of Remembrance (includes 1 swipe card).</b>  |             |   |               |  |          |
| 2 Line Entry   | 69.00       | - | 71.00         |  | 2.90%    |
| 5 Line Entry   | 120.00      | - | 124.00        |  | 3.33%    |
| 8 Line Entry   | 154.00      | - | 159.00        |  | 3.25%    |
| 5 Line Entry with illustration   | 170.00      | - | 175.00        |  | 2.94%    |
| 8 Line Entry with illustration   | 195.00      | - | 201.00        |  | 3.08%    |
| Additional screens of text, pictures etc (cost per screen)   | 37.00       | - | 38.00         |  | 2.70%    |
| Swipe cards  | 17.00       | - | 18.00         |  | 5.88%    |
| <b>Book of Remembrance for Babies (includes 1 swipe card).</b>                                     |             |   |               |  |          |
| Charge per line  | 15.00       |   | 15.00         |  | 0.00%    |
| Charge for illustration  | 54.00       |   | 56.00         |  | 3.70%    |
| Additional swipe card for digital book   | 16.00       |   | 16.00         |  | 0.00%    |
| <b>Miniature Books (Existing books only)</b>   |             |   |               |  |          |
| Charge Per Line  | 19.00       | - | 20.00         |  | 5.26%    |
| Charge For illustration  | 55.00       | - | 57.00         |  | 3.64%    |
| Postage & Packing back to studio   | 11.00       |   | 11.00         |  | 0.00%    |
| <b>Bluebell Memorials - 10 year lease (podkin glade and bluebell walk) Subject to availability</b> |             |   |               |  |          |
| Single memorial - (left or right of a pair) inclusive of ceramic picture if required               | 895.00      |   | 922.00        |  | 3.02%    |
| Single memorial - (stand alone) inclusive of ceramic picture if required                           | 1025.00     |   | 1,056.00      |  | 3.02%    |
| Double memorial - (both sides of a pair) inclusive of ceramic picture if required                  | 1775.00     |   | 1,828.00      |  | 2.99%    |
| Replacement plate with or without photo  | 190.00      |   | 196.00        |  | 3.16%    |
| Replacement plate with or without photo (during first year of lease only)                          | 125.00      |   | 129.00        |  | 3.20%    |
| Green Vase   | New         |   | 6.00          |  |          |
| Copper Vase  | New         |   | 50.00         |  |          |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|  | Fee 2013/14 | Fee 2014/2015 | increase |
|--|-------------|---------------|----------|
|  | £           | £             | %        |
| <b>BEREAVEMENT SERVICES</b>  |             |               |          |
| <b>CREMATORIUM MEMORIALS (cont)</b>  |             |               |          |
| <b>Mushrooms - 10 year lease (glades 5 &amp; 18, podkin and 2 area's of bluebell walk)</b> |             |               |          |
| Mushroom Plaque  | 220.00      | 227.00        | 3.18%    |
| Replacement Mushroom Plaque  | 80.00       | 82.00         | 2.50%    |
| Extension of lease 10 years without refurbishment  | 150.00      | 150.00        | 0.00%    |
| Extension of lease 10 years with refurbishment   | 180.00      | 185.00        | 2.78%    |
| <b>Sundial - 10 year lease</b>   |             |               |          |
| Small plaque   | 225.00      | 232.00        | 3.11%    |
| Medium Plaque  | 240.00      | 247.00        | 2.92%    |
| Large Plaque   | 245.00      | 252.00        | 2.86%    |
| Replacement plaque (all sizes)   | 95.00       | 98.00         | 3.16%    |
| Extension of lease 10 years without refurbishment  | New         | 150.00        |          |
| Extension of lease 10 years with refurbishment   | New         | 185.00        |          |
| <b>Babe in hand - 10 year lease</b>  |             |               |          |
| Small plaque   | 221.00      | 228.00        | 3.17%    |
| Medium Plaque  | 231.00      | 238.00        | 3.03%    |
| Large Plaque   | 241.00      | 248.00        | 2.90%    |
| Replacement plaque (all sizes)   | 87.00       | 90.00         | 3.45%    |
| All sizes - 20 year lease - we decided not to do!  | 350.00      | 361.00        | 3.14%    |
| Extension of lease (all sizes) 10 years without refurbishment                              | 150.00      | 150.00        | 0.00%    |
| Extension of lease (all sizes) 10 years with refurbishment                                 | 180.00      | 185.00        | 2.78%    |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|   | Fee 2013/14 | Fee 2014/2015 | increase |
|---|-------------|---------------|----------|
|   | £           | £             | %        |
| <b>BEREAVEMENT SERVICES</b>   |             |               |          |
| <b>Wall Columbaria 15 year lease (chapel of meditation walls 4 &amp; 5) subject to availability</b> |             |               |          |
| Wall Columbaria without Motif (15 years)  | 470.00      | 484.00        | 2.98%    |
| Wall Columbaria with Motif (15 years)   | 470.00      | 484.00        | 2.98%    |
| Wall Columbaria with own Motif (15 years)   | 470.00      | 484.00        | 2.98%    |
| Wall Columbaria - replacement   | 110.00      | 113.00        | 2.73%    |
| <b>CREMATORIUM MEMORIALS (cont)</b>   |             |               |          |
| <b>Columbaria</b>   |             |               |          |
| Columbaria (10 years) Motifs extra (subject to design) – includes first 80 characters               | 1005.00     | 1,035.00      | 2.99%    |
| Columbaria (20 years) Motifs extra (subject to design) – includes first 80 characters               | 1305.00     | 1,344.00      | 2.99%    |
| Granite Niche (20 years)  | 955.00      | 984.00        | 3.04%    |
| Columbaria inscriptions (price per character after the first 80)                                    | 1.65        | 2.00          | 21.21%   |
| Columbaria Motif (from standard catalogue)  | 90.00       | 93.00         | 3.33%    |
| Columbaria Motif (own design supplied)  | 105.00      | 108.00        | 2.86%    |
| Columbaria Motif/photo (1 face) on ceramic (portrait)   | 135.00      | 139.00        | 2.96%    |
| Columbaria photo (2 faces) on ceramic (landscape)   | 145.00      | 149.00        | 2.76%    |
| Replacement Plate for columbaria - includes 80 character  | 140.00      | 144.00        | 2.86%    |
| Additional Inscription to Columbaria - includes 80 characters                                       | 120.00      | 124.00        | 3.33%    |
| Postage and packing of columbaria plates - Courier  | 45.00       | 46.00         | 2.22%    |



**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|   | Fee 2013/14 | Fee 2014/2015 | increase |
|---|-------------|---------------|----------|
|   | £           | £             | %        |
| <b>BEREAVEMENT SERVICES</b>   |             |               |          |
| <b>Benches 10 year lease (various locations around the grounds)<br/>subject to availability</b>                 |             |               |          |
| Bench renewal lease   | 855.00      | 881.00        | 3.04%    |
| Bench New lease - Including 12" x 21/2" Perspex Plaque  | 1205.00     | 1,241.00      | 2.99%    |
| Additional Perspex Plaque (12" x 21/2")   | 45.00       | 46.00         | 2.22%    |
| Additional Bronze Plaque (12" x 21/2")  | 140.00      | 144.00        | 2.86%    |
| Perspex replacement of alteration to existing plaque including<br>additional name                               | 45.00       | 46.00         | 2.22%    |
| Bronze replacement of alteration to existing plaque including<br>additional name                                | 140.00      | 144.00        | 2.86%    |
| Bench vases   | 25.00       | 26.00         | 4.00%    |
| Shared bench perspex plaque ( 5" x 3")  | 167.00      | 172.00        | 2.99%    |
| Shared bench perspex plaque ( 5" x 3") replacement or alteration to<br>existing lease including additional name | 60.00       | 62.00         | 3.33%    |
| <b>CREMATORIUM MEMORIALS (cont)</b>   |             |               |          |
| <b>Chapel Chair</b>   |             |               |          |
| Chapel Chair additional plaque (Special requests only)  | 60.00       | 62.00         | 3.33%    |
| Replacement chapel chair plaque (Special requests only)   | 60.00       | 62.00         | 3.33%    |
| <b>Bronze Wall Plaques 10 year lease subject to availability</b>  |             |               |          |
| Bronze wall plaque - renewal of lease only no new plaque  | 155.00      | 160.00        | 3.23%    |
| Replacement Bronze wall plaques - including alterations, updating<br>& additional names                         | 140.00      | 145.00        | 3.57%    |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|  | <b>Fee 2013/14</b> | <b>Fee 2014/2015</b> | <b>increase</b> |
|--|--------------------|----------------------|-----------------|
|  | £                  | £                    | %               |
| <b>BEREAVEMENT SERVICES</b>  |                    |                      |                 |
| <b>Granite Wall Plaques 10 year lease subject to availability</b>                                    |                    |                      |                 |
| Granite wall plaque - inscription only   | 225.00             | 232.00               | 3.11%           |
| Granite wall plaque - inscription & engraved illustration  | 255.00             | 263.00               | 3.14%           |
| Granite wall plaque - inscription & photo  | 315.00             | 324.00               | 2.86%           |
| Granite wall plaque - lease renewal  | 115.00             | 118.00               | 2.61%           |
| Replacement or alteration to existing plaque including additional name - inscription only            | 180.00             | 185.00               | 2.78%           |
| Replacement or alteration to existing plaque including additional name - inscription & illustration. | 205.00             | 211.00               | 2.93%           |
| Replacement or alteration to existing plaque including additional name - inscription & photo         | 280.00             | 288.00               | 2.86%           |
| <b>FLORIS' Wall Plaques</b>  |                    |                      |                 |
| Floris Plaque - inscription only   | 245.00             | 252.00               | 2.86%           |
| Floris Plaque - with engraved motif (from standard catalogue   | 265.00             | 273.00               | 3.02%           |
| Floris Plaque - with ceramic motif/photo   | 320.00             | 330.00               | 3.13%           |
| Renewal of lease (New 10 years existing plaque used)   | 190.00             | 196.00               | 3.16%           |
| Replacement Floris plaque - including alterations, updating & additional names                       | 170.00             | 175.00               | 2.94%           |
| <b>CREMATORIUM MEMORIALS (cont)</b>  |                    |                      |                 |
| <b>Dedicated roses - 10 year lease</b>   |                    |                      |                 |
| Standard rose tree with plaque on stem   | 225.00             | 250.00               | 11.11%          |
| Standard rose tree replacement plaque on stem  | 65.00              | 70.00                | 7.69%           |
| Standard rose tree additional replacement plaque on stem   | 65.00              | 70.00                | 7.69%           |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

|  | Fee 2013/14 | Fee 2014/2015 | increase |
|--|-------------|---------------|----------|
|  | £           | £             | %        |
| <b>BEREAVEMENT SERVICES</b>  |             |               |          |
| <b>Granite Flower Kerbs - 10 year lease (RWA Glades 32 &amp; 38)<br/>subject to availability</b>                     |             |               |          |
| Granite Flower Kerb (grey/black)   | 465.00      | 467.00        | 0.43%    |
| Granite Flower Kerb (gold/black)   | 465.00      | 467.00        | 0.43%    |
| Replacement Flower Kerb Plaques (both colours)   | 125.00      | 128.00        | 2.40%    |
| Granite Flower Kerb (grey/black) Extension of lease without<br>refurbishment   |             | 430.00        |          |
| Granite Flower Kerb (black/gold) Extension of lease with<br>refurbishment  |             | 440.00        |          |
| Granite Flower Kerb extension of lease both colours  |             | 380.00        |          |
| <b>Granite Book - 10 year lease (Entrance to Glade 16 - 6" x 4",<br/>and Rear of East Cloisters, 4" x 3" plaque)</b> |             |               |          |
| Granite Book Plaque: Glade 16  | 240.00      | 247.00        | 2.92%    |
| Replacement Granite Book Plaque: Glade 16  | 95.00       | 98.00         | 3.16%    |
| Granite Book Plaque: East Chapel   | 235.00      | 242.00        | 2.98%    |
| Replacement Granite Book Plaque: East Chapel   | 90.00       | 95.00         | 5.56%    |
| <b>Memorial Plaques (10 years)</b>   |             |               |          |
| Perspex Garden Plaque  | 157.00      | 159.00        | 1.27%    |
| Perspex Replacement Garden Plaque including alterations,<br>updating & additional names                              | 60.00       | 62.00         | 3.33%    |
| Granite Garden Plaque  | 205.00      | 211.00        | 2.93%    |
| Granite Replacement Garden Plaque including alterations,<br>updating & additional names                              | 105.00      | 106.00        | 0.95%    |

Organist (Private fee not paid to LA)

Other memorials and services available subject to demand and availability. Fees determined as necessary if new products introduced during year.  
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<br>2013/14 | Fee 2014/15 | Increase<br>(%) |
|---|----------------|-------------|-----------------|
|   | £              | £           |                 |
| <b>Medway Register Office</b>                                     |                |             |                 |
| <b>ALL CEREMONIES - APPROVED PREMISES</b>                         |                |             |                 |
|   |                | inc         |                 |
| Booking Deposit (additional to Ceremony Fee - non refundable)     | 50.00          | 50.00       | 0.00%           |
| Cancellation fee  | 50.00          | 50.00       | 0.00%           |
| Monday to Friday  | 415.00         | 425.00      | 2.41%           |
| Saturday  | 485.00         | 495.00      | 2.06%           |
| Sunday and Bank Holidays  | 555.00         | 565.00      | 1.80%           |
| <b>ALL CEREMONIES Corn Exchange/Guildhall</b>                     |                |             |                 |
| <b>Venues annexed to the Register Office, for up to 60</b>        |                |             |                 |
| <b>Guests. (Larger parties subject to negotiation in context)</b> |                |             |                 |
| Booking Deposit (additional to Ceremony Fee - non refundable)     | 20.00          | 20.00       | 0.00%           |
| Cancellation fee  | 50.00          | 50.00       | 0.00%           |
| Monday to Friday  | 185.00         | 190.00      | 2.70%           |
| Saturday  | 225.00         | 235.00      | 4.44%           |
| Sunday - Bank Holidays  | 270.00         | 280.00      | 3.70%           |
| <b>Handling Fees for bookings on behalf of other premises</b>     |                |             |                 |
| Personal Citizenship Ceremonies                                   | 120.00         | 125.00      | 4.17%           |
| Initial licensing/Renewal of a venue                              | 1800.00        | 1,800.00    | 0.00%           |
| Request for review  | 430.00         | 450.00      | 4.65%           |
| <b>Sale of Products/Additional Services</b>                       |                |             |                 |
| Priority Certificate Production                                   | 11.00          | 10.00       | -9.09%          |
| 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*

|                    |                    |
|--------------------|--------------------|
| <b>Fee 2013/14</b> | <b>Fee 2014/15</b> |
|--------------------|--------------------|

| 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             | 134.00                          | 41.00             | 142.00                                   | 41.00             |
| Arabic              | 130.00                                    | 35.00             | 155.00                                   | 45.00             | 134.00                          | 36.00             | 160.00                                   | 46.00             |
| Bengali             | 130.00                                    | 35.00             | 155.25                                   | 35.00             | 134.00                          | 36.00             | 160.00                                   | 36.00             |
| Bosnian/Serbo-Croat | 130.00                                    | 35.00             | 155.25                                   | 50.00             | 134.00                          | 36.00             | 160.00                                   | 52.00             |
| Chinese             | 130.00                                    | 40.00             | 155.25                                   | 40.00             | 134.00                          | 41.00             | 160.00                                   | 41.00             |
| Czech               | 130.00                                    | 35.00             | 155.25                                   | 50.00             | 134.00                          | 36.00             | 160.00                                   | 52.00             |
| Danish              | 172.50                                    | 50.00             | 172.50                                   | 50.00             | 178.00                          | 52.00             | 178.00                                   | 52.00             |
| Dutch               | 130.00                                    | PAO               | 172.50                                   | PAO               | 134.00                          | PAO               | 178.00                                   | POA               |
| Farsi/Persian       | 155.25                                    | 40.00             | 155.25                                   | 45.00             | 160.00                          | 41.00             | 160.00                                   | 46.00             |
| French              | 130.00                                    | 35.00             | 138.00                                   | 35.00             | 134.00                          | 36.00             | 142.00                                   | 36.00             |
| German              | 130.00                                    | 35.00             | 138.00                                   | 35.00             | 134.00                          | 36.00             | 142.00                                   | 36.00             |
| Greek               | 130.00                                    | 40.00             | 155.25                                   | 35.00             | 134.00                          | 41.00             | 160.00                                   | 36.00             |
| Gujarati            | 155.25                                    | 35.00             | 155.25                                   | 35.00             | 160.00                          | 36.00             | 160.00                                   | 36.00             |
| Hindi               | 155.25                                    | 35.00             | 155.25                                   | 35.00             | 160.00                          | 36.00             | 160.00                                   | 36.00             |
| Hungarian           | 130.00                                    | 40.00             | 155.25                                   | POA               | 134.00                          | 41.00             | 160.00                                   | POA               |
| Italian             | 130.00                                    | 35.00             | 138.00                                   | 35.00             | 134.00                          | 36.00             | 142.00                                   | 36.00             |
| Japanese            | 130.00                                    | 35.00             | 172.50                                   | 60.00             | 134.00                          | 36.00             | 178.00                                   | 62.00             |
| Kurdish Kurmanji    | 172.50                                    | 55.00             | 172.50                                   | 55.00             | 178.00                          | 57.00             | 178.00                                   | 57.00             |
| Kurdish Sorani      | 172.50                                    | 55.00             | 172.50                                   | 55.00             | 178.00                          | 57.00             | 178.00                                   | 57.00             |
| Latvian             | 130.00                                    | 35.00             | 155.25                                   | 50.00             | 134.00                          | 36.00             | 160.00                                   | 52.00             |

**Community Interpreting Service (CIS)**

|            |   | Fee 2013/14       |  |                   |                                 | Fee 2014/15       |  |                   |  |
|------------|---|-------------------|--|-------------------|---------------------------------|-------------------|--|-------------------|--|
| 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             | 134.00                          | 41.00             | 160.00                                   | 52.00             |  |
| Nepalese   | 155.25                                    | 50.00             | 155.25                                   | 50.00             | 160.00                          | 52.00             | 160.00                                   | 52.00             |  |
| Polish     | 130.00                                    | 35.00             | 138.00                                   | 35.00             | 134.00                          | 36.00             | 142.00                                   | 36.00             |  |
| Punjabi    | 155.25                                    | 35.00             | 155.25                                   | 35.00             | 160.00                          | 36.00             | 160.00                                   | 36.00             |  |
| Portuguese | 130.00                                    | 35.00             | 138.00                                   | 45.00             | 134.00                          | 36.00             | 142.00                                   | 46.00             |  |
| Pashto     | 155.25                                    | 40.00             | 155.25                                   | 40.00             | 160.00                          | 41.00             | 160.00                                   | 41.00             |  |
| Romanian   | 130.00                                    | 35.00             | 155.25                                   | 50.00             | 134.00                          | 36.00             | 160.00                                   | 52.00             |  |
| Russian    | 130.00                                    | 35.00             | 138.00                                   | 40.00             | 134.00                          | 36.00             | 142.00                                   | 41.00             |  |
| Somali     | 138.00                                    | 40.00             | 138.00                                   | 40.00             | 142.00                          | 41.00             | 142.00                                   | 41.00             |  |
| Swahili    | 155.25                                    | 50.00             | 155.25                                   | 50.00             | 160.00                          | 52.00             | 160.00                                   | 52.00             |  |
| Tamil      | 155.00                                    | 40.00             | 155.00                                   | 40.00             | 160.00                          | 41.00             | 160.00                                   | 41.00             |  |
| Thai       | 172.50                                    | 40.00             | 172.50                                   | 40.00             | 178.00                          | 41.00             | 178.00                                   | 41.00             |  |
| Turkish    | 130.00                                    | 35.00             | 138.00                                   | 35.00             | 134.00                          | 36.00             | 142.00                                   | 36.00             |  |
| Ukrainian  | 155.25                                    | 40.00             | 155.25                                   | 40.00             | 160.00                          | 41.00             | 160.00                                   | 41.00             |  |
| Vietnamese | 138.00                                    | 45.00             | 138.00                                   | 35.00             | 142.00                          | 46.00             | 142.00                                   | 36.00             |  |
| Urdu       | 155.25                                    | 35.00             | 155.25                                   | 35.00             | 160.00                          | 36.00             | 160.00                                   | 36.00             |  |

**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 2013/2014<br>Charges per hour |              | Fee 2014/2015<br>Charges per hour |              | Increase | Increase |
|-------------------------|-----------------------------------|--------------|-----------------------------------|--------------|----------|----------|
|                         | Travel time                       | Interpreting | Travel time                       | Interpreting |          |          |
|                         | £                                 | £            | £                                 | £            | %        | %        |
| Mon-Fri 8am-8pm         | 31.00                             | 34.00        | 32.00                             | 35.00        | 3.2%     | 2.9%     |
| Mon-Fri 8pm-8am         | 31.00                             | 41.00        | 32.00                             | 42.00        | 3.2%     | 2.4%     |
| Saturdays               | 31.00                             | 41.00        | 32.00                             | 42.00        | 3.2%     | 2.4%     |
| Sundays & Bank Holidays | 31.00                             | 48.00        | 32.00                             | 49.00        | 3.2%     | 2.1%     |

**Telephone Interpreting Charges**

*Cost per 30 minutes telephone interpreting (minimum charge) + utility charge\* if applicable*

|                         | Fee 2013/2014<br>£ | Fee 2014/2015<br>£ | Increase<br>% |
|-------------------------|--------------------|--------------------|---------------|
| Mon-Fri 8am-8pm         | 27.00              | 28.00              | 3.7%          |
| Mon-Fri 8pm-8am         | 30.00              | 31.00              | 3.3%          |
| Saturdays               | 30.00              | 31.00              | 3.3%          |
| Sundays & Bank Holidays | 32.50              | 33.00              | 1.5%          |

*\*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<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|---------------------|---------------------|---------------|
|---------------------|---------------------|---------------|

(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<br/>officially named &amp; numbered - Fee on request</i>   | 2500.00 | 2500.00 | 0.00% |
| Expedited Service for Standard search - returned electronically<br>within 1-working day  | 15.00   | 15.00   | 0.00% |
| Updated service for Full search first 3 months - free  | 0.00    | 0.00    | 0.00% |
| Updated service for Full search - fee imposed for 3-6 months   | 40.00   | 40.00   | 0.00% |
| Inspection of LLC Register under EIR   | 0.00    | 0.00    | 0.00% |
| Enhanced personal search service for the LLC Register  | 11.00   | 11.00   | 0.00% |
| Additional parcel of land  | 2.50    | 2.50    | 0.00% |
| Enhanced component data service - Con29R Questions 1.1a-e;<br>1.2 - 3.7 & 3.9 - 3.13   | 2.50    | 2.50    | 0.00% |
| Enhanced component data service - Con29R Questions 1.1f -h &<br>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<br>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<br>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<br>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<br>under rule 11(3) more than one parcel is included in the same<br>requisition (where the requisition is for a search in the whole or in<br>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<br>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<br>Rules  |         |         |       |



**BUSINESS SUPPORT DEPARTMENT (BSD)**

|   | Fee<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|---|---------------------|---------------------|---------------|
| (All charges include VAT where applicable)                                |                     |                     |               |
| <b>LICENSING</b>  |                     |                     |               |
| <b><i>Pleasure Boat</i></b>   | 125.00              | 125.00              | 0.00%         |
| <b><i>Sex Shop &amp; Sex Cinema</i></b>                                   |                     |                     |               |
| - New   | 4300.00             | 4300.00             | 0.00%         |
| - Renewal and transfer  | 2700.00             | 2700.00             | 0.00%         |
| <b><i>Sexual Entertainment Venues</i></b>                                 |                     |                     |               |
| - New   | 4300.00             | 4300.00             | 0.00%         |
| - Renewal (dealt with in the same way as new application)                 | 4300.00             | 4300.00             | 0.00%         |
| <b><i>Street Trading</i></b>  |                     |                     |               |
| Street Trading Licence  | 0.00                | 0.00                | 0.00%         |
| Street Trading Consent  | 280.00              | 280.00              | 0.00%         |
| Street Trading Consent – Festivals (per day)                              | 50.00               | 50.00               | 0.00%         |
| <b><i>Motor Salvage Operator</i></b>                                      |                     |                     |               |
| Individual  | 75.00               | 0.00                | -100.00%      |
| Partnership   | 90.00               | 0.00                | -100.00%      |
| Limited Company   | 125.00              | 0.00                | -100.00%      |
| <b><i>Hackney Carriage and Private Hire Fees</i></b>                      |                     |                     |               |
| 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  | 25.00               | 25.00               | 0.00%         |
| Transfer of Ownership   | 25.00               | 25.00               | 0.00%         |
| Driver licence badge replacement  | 5.00                | 5.00                | 0.00%         |
| Application Fee   | 25.00               | 25.00               | 0.00%         |
| Duplicate Licence Fee   | 10.50               | 10.50               | 0.00%         |
| <b><i>Licensing Act 2003 New fees and Charges (Set by Government)</i></b> |                     |                     |               |

## BUSINESS SUPPORT DEPARTMENT (BSD)

| Fee<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|---------------------|---------------------|---------------|
|---------------------|---------------------|---------------|

(All charges include VAT where applicable)

### ***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  | 1000.00  | 0.00% |
| 10000-14999    | 2000.00  | 2000.00  | 0.00% |
| 15000-19999    | 4000.00  | 4000.00  | 0.00% |
| 20000-29999    | 8000.00  | 8000.00  | 0.00% |
| 30000-39999    | 16000.00 | 16000.00 | 0.00% |
| 40000-49999    | 24000.00 | 24000.00 | 0.00% |
| 50000-59999    | 32000.00 | 32000.00 | 0.00% |
| 60000-69999    | 40000.00 | 40000.00 | 0.00% |
| 70000-79999    | 48000.00 | 48000.00 | 0.00% |
| 80000-89999    | 56000.00 | 56000.00 | 0.00% |
| 90000 and over | 64000.00 | 64000.00 | 0.00% |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

|   | <b>Fee<br/>2013/14<br/>£</b> | <b>Fee<br/>2014/15<br/>£</b> | <b>Increase<br/>%</b> |
|---|------------------------------|------------------------------|-----------------------|
| (All charges include VAT where applicable)  |                              |                              |                       |
| <b><i>Licensing Act 2003 New fees and Charges (Set by Government) (cont)</i></b>                            |                              |                              |                       |
| 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                      | 1000.00                      | 0.00%                 |
| 15000-19999   | 2000.00                      | 2000.00                      | 0.00%                 |
| 20000-29999   | 4000.00                      | 4000.00                      | 0.00%                 |
| 30000-39999   | 8000.00                      | 8000.00                      | 0.00%                 |
| 40000-49999   | 12000.00                     | 12000.00                     | 0.00%                 |
| 50000-59999   | 16000.00                     | 16000.00                     | 0.00%                 |
| 60000-69999   | 20000.00                     | 20000.00                     | 0.00%                 |
| 70000-79999   | 24000.00                     | 24000.00                     | 0.00%                 |
| 80000-89999   | 28000.00                     | 28000.00                     | 0.00%                 |
| 90000 and over  | 32000.00                     | 32000.00                     | 0.00%                 |
| <br>Minor Variation Application - Premises Licence  | <br>89.00                    | <br>89.00                    | <br>0.00%             |
| <b><i>Personal Licences</i></b>   |                              |                              |                       |
| Personal fee  | 37.00                        | 37.00                        | 0.00%                 |
| <b><i>Miscellaneous Licence fees and charges</i></b>  |                              |                              |                       |
| 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 notice                                 | 10.50                        | 10.50                        | 0.00%                 |
| Application for copy of licence on theft, loss etc of personal  | 10.50                        | 10.50                        | 0.00%                 |
| notification of change of name or address (personal licence)  | 10.50                        | 10.50                        | 0.00%                 |
| notice of interest in any premises  | 21.00                        | 21.00                        | 0.00%                 |
| Right of freeholder etc. to be notified of licensing matters  | 21.00                        | 21.00                        | 0.00%                 |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

| Fee<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|---------------------|---------------------|---------------|
|---------------------|---------------------|---------------|

(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)

***Variation Applications***

|                             |         |         |       |
|-----------------------------|---------|---------|-------|
| Betting (Track)             | 975.00  | 975.00  | 0.00% |
| Betting (Other)             | 1230.00 | 1230.00 | 0.00% |
| Family Entertainment Centre | 925.00  | 925.00  | 0.00% |
| Adult Gaming Centre         | 925.00  | 925.00  | 0.00% |
| Bingo                       | 1550.00 | 1550.00 | 0.00% |

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

|                             |         |         |       |
|-----------------------------|---------|---------|-------|
| Betting (Track)             | 1800.00 | 1800.00 | 0.00% |
| Betting (Other)             | 2550.00 | 2550.00 | 0.00% |
| Family Entertainment Centre | 1550.00 | 1550.00 | 0.00% |
| Adult Gaming Centre         | 1550.00 | 1550.00 | 0.00% |
| Bingo                       | 3050.00 | 3050.00 | 0.00% |

***Non-Conversion Fee in respect of Provisional Statement Premises***

|  |         |         |       |
|--|---------|---------|-------|
| Betting (Track)                                  | 950.00  | 950.00  | 0.00% |
| Betting (Other)                                  | 1200.00 | 1200.00 | 0.00% |
| Family Entertainment Centre                      | 925.00  | 925.00  | 0.00% |
| Adult Gaming Centre                              | 925.00  | 925.00  | 0.00% |
| Bingo  | 925.00  | 925.00  | 0.00% |
| Copy of a Licence (Government maximum fee)       | 25.00   | 25.00   | 0.00% |
| Change of Circumstances (Government maximum fee) | 50.00   | 50.00   | 0.00% |

***Transfer/Reinstatement of Licence***

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

***Annual Fee***

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

**BUSINESS SUPPORT DEPARTMENT (BSD)**

|  | Fee<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|--|---------------------|---------------------|---------------|
| (All charges include VAT where applicable)   |                     |                     |               |
| <b>PERMITS (Set by Government - No discretion for local authorities)</b>                   |                     |                     |               |
| <b><i>Licensed Premises Gaming Machine Permit</i></b>                                      |                     |                     |               |
| 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%         |
| <b><i>Licensed Premises Automatic notification Process (2 or less gaming machines)</i></b> |                     |                     |               |
| On notification  | 51.00               | 51.00               | 0.00%         |
| Copy of notification   | 10.50               | 10.50               | 0.00%         |
| <b><i>Club Gaming Permits</i></b>  |                     |                     |               |
| 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%         |
| <b><i>Club Machine Permits</i></b>   |                     |                     |               |
| 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%         |
| <b><i>Family Entertainment Centre Gaming Machine Permits</i></b>                           |                     |                     |               |
| 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%         |
| <b><i>Prize Gaming Permits</i></b>   |                     |                     |               |
| 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%         |
| <b><i>Small Lottery Registration</i></b>   |                     |                     |               |
| Grant  | 40.00               | 40.00               | 0.00%         |
| Annual Fee   | 20.00               | 20.00               | 0.00%         |

## BUSINESS SUPPORT DEPARTMENT (BSD)

| Fee<br>2013/14<br>£ | Fee<br>2014/15<br>£ | Increase<br>% |
|---------------------|---------------------|---------------|
|---------------------|---------------------|---------------|

(All charges include VAT where applicable)

### St George's Centre Hall Hire rates

*(Bank Holidays, New Years Eve, Christmas On Application)*

#### Monday - Thursday

Half Day 9am - 12.30pm or 1.30pm to 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 265.00 | 273.00 | 3.02% |
| - All Others               | 325.00 | 335.00 | 3.08% |

Full Day 9am - 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 490.00 | 505.00 | 3.06% |
| - All Others               | 610.00 | 628.00 | 2.95% |

Evening 6pm - 12 midnight

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 345.00 | 355.00 | 2.90% |
| - All Others               | 435.00 | 448.00 | 2.99% |

#### Friday, Saturday or Sunday

Half Day 9am - 12.30pm or 1.30pm to 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 265.00 | 273.00 | 3.02% |
| - All Others               | 325.00 | 335.00 | 3.08% |

Full Day 9am - 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 490.00 | 505.00 | 3.06% |
| - All Others               | 610.00 | 628.00 | 2.95% |

Evening 6pm - 12 midnight

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 525.00 | 541.00 | 3.05% |
| - All Others               | 660.00 | 680.00 | 3.03% |

#### Audio Visual Equipment

Half Day 9am - 12.30pm or 1.30pm to 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 90.00  | 93.00  | 3.33% |
| - All Others               | 110.00 | 113.00 | 2.73% |

Full Day 9am - 5pm

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 160.00 | 165.00 | 3.13% |
| - All Others               | 195.00 | 201.00 | 3.08% |

Evening 6pm - 12 midnight

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 135.00 | 139.00 | 2.96% |
| - All Others               | 170.00 | 175.00 | 2.94% |

#### Use of Catering Kitchen

Half Day 9am - 12.30pm or 1.30pm to 5pm

|                            |       |       |       |
|----------------------------|-------|-------|-------|
| - Charity/Community Groups | 35.00 | 36.00 | 2.86% |
| - All Others               | 45.00 | 46.00 | 2.22% |

Full Day 9am - 5pm

|                            |       |       |       |
|----------------------------|-------|-------|-------|
| - Charity/Community Groups | 65.00 | 67.00 | 3.08% |
| - All Others               | 80.00 | 82.00 | 2.50% |

Evening 6pm - 12 midnight

|                            |        |        |       |
|----------------------------|--------|--------|-------|
| - Charity/Community Groups | 85.00  | 88.00  | 3.53% |
| - All Others               | 105.00 | 108.00 | 2.86% |

**BUSINESS SUPPORT DEPARTMENT (BSD)**

**Medway Community Learning**

**Academic Year Charges (from 1 August 2014)**

|  | <b>Full Fee incl<br/>Reg fee<br/>2013/2014<br/>£</b> | <b>Concessionary Fee<br/>(70%) incl Reg fee<br/>2013/2014<br/>£</b> | <b>Full Fee incl<br/>Reg fee<br/>2014/2015</b> | <b>Concessionary Fee<br/>(70%) incl Reg fee<br/>2014/2015</b> | <b>Increase<br/>%</b> |
|--|--|---|--|---|-----------------------|
| <b>Registration fee - applies to all courses</b>                       |  |   |  |   |                       |
| <b>Registration fee (charge varies according to length of course):</b> |  |   |  |   |                       |
| 1-9 hours  |  | 5.0 not applicable  | 5.00   | not applicable  | 0.0%                  |
| 10-19 hours  |  | 7.0 not applicable  | 7.00   | not applicable  | 0.0%                  |
| 20+ hours  |  | 9.0 not applicable  | 9.00   | not applicable  | 0.0%                  |
| <b>Adult Skills Courses - tuition fees only</b>                        |  |   |  |   |                       |
| <i>Academic Year £ (per hour):</i>                                     | 2.9  | 2.0   | 2.95   | 2.07  | 2.9%                  |
| <b>Community Learning Courses - tuition fees only</b>                  |  |   |  |   |                       |
| <i>Academic Year £ (per hour):</i>                                     | 3.0  | 2.1   | 3.09   | 2.16  | 2.8%                  |
| <b>Commercial rate courses (non-SFA funded)</b>                        |  |   |  |   |                       |
| <i>Academic Year £ (per hour):</i>                                     | 3.5  |   | 3.64   |   | 3.1%                  |

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)**

|   | <b>Fee</b><br><b>2013/14</b><br>£ | <b>Fee</b><br><b>2014/2015</b><br>£ | <b>Increase</b><br><b>%</b> |
|---|-----------------------------------|-------------------------------------|-----------------------------|
| <b>SALE OF AGENDAS</b>  |                                   |                                     |                             |
| Annual charge per committee   | 74.83                             | 77.10                               | 3.04%                       |
| <b>INSPECTION OF FILES CHARGE</b>   |                                   |                                     |                             |
| Each subject matter or set of background papers<br>(Up to 100 pages. Extra pages at 10p each) |                                   |                                     |                             |
| <b>PHOTOCOPYING CHARGE</b>  |                                   |                                     |                             |
| Admin charge  | 980.06                            | 2014/15 fees<br>will be             |                             |
| Each copy up to 20 copies   | 311.00                            | subject to                          |                             |
| Minimum charge (admin plus one copy)  | 611.05                            | the 2014                            |                             |
| Each copy over 20   | 200.00                            | published<br>Register               |                             |
| <b>REGISTER OF ELECTORS (Statutory)</b>   |                                   |                                     |                             |
| Full Register (restricted sales to credit agencies only) as at 1 December.                    |                                   |                                     |                             |
| Full register - paper format  | 1014.75                           | 1,045.20                            | 3.00%                       |
| Full register - data format   | 345.94                            | 356.30                              | 3.00%                       |
| Edited register - paper format  | 425.38                            | 438.10                              | 2.99%                       |
| Edited register - data format   | 179.89                            | 185.30                              | 3.01%                       |
| Postage & packing   | 22.55                             | 23.20                               | 2.88%                       |
| Street Index  | 12.30                             | 12.70                               | 3.25%                       |
| Sale of Medway ward map   | 12.30                             | 12.70                               | 3.25%                       |
| Letter of confirmation on Register of Electors  | 6.15                              | 6.30                                | 2.44%                       |
| <del>Sale of Medway ward map</del>  | <del>12.30</del>                  | <del>12.70</del>                    | <del>3.25%</del>            |



**CHILDREN AND ADULTS DIRECTORATE**

|   | Fee 2013/2014 | Proposed Fee<br>2014/2015 | Increase   |
|---|---------------|---------------------------|------------|
|   | £             | £                         | %          |
| <b><u>SOCIAL CARE</u></b>   |               |                           |            |
| <b><u>Charges for Meals and Snacks at Internal Services</u></b>           |               |                           |            |
| Mid Morning/Afternoon Tea/Coffee Toast & Biscuits                         | 1.70          | 1.70                      | 0.00%      |
| Midday Meals and am/pm Snacks   | 5.70          | 5.70                      | 0.00%      |
| Midday Meal Charge  | 4.00          | 4.00                      | 0.00%      |
| <b><u>Meals Delivery Service</u></b>                                      |               |                           |            |
| NB: Income collected directly by supplier who bills for a net amount      | 4.00          | 4.00                      | 0.00%      |
| <b><u>Apointee Service</u></b>  |               |                           |            |
| Service user savings  |               |                           |            |
| Under £3,000  | No charge     | No charge                 |            |
| £3,000 - £9,999   | £5 per week   | £5 per week               |            |
| £10,000 - £15,999   | annual charge | annual charge             |            |
| £16,000 and over  | annual charge | annual charge             |            |
| <b><u>Estate Management Work</u></b>                                      |               |                           |            |
| Work done on behalf of estate after CFA client passes away                | 0.00          | 300.00                    | New Charge |
| <b><u>Adoption</u></b>  |               |                           |            |
| <b><u>Inter-country adoption assessments</u></b>                          |               |                           |            |
| First Assessment  | 5,075.00      | 5,075.00                  | 0.00%      |
| Second Assessment   | 2,535.00      | 2,535.00                  | 0.00%      |
| Placement Report  | 28.60         | 28.60                     | 0.00%      |
| <i>BAAF National Charging Arrangement</i>                                 |               |                           |            |
| <b><u>Parklands</u></b>   |               |                           |            |
| After School Club (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%      |
| <b><u>Fostering</u></b>   |               |                           |            |
| Independent Fostering Agencies/Other Local Authorities foster carer check | 40.00         | 50.00                     | 25.00%     |
| <b><u>HOME TO SCHOOL/COLLEGE TRANSPORT</u></b>                            |               |                           |            |
| Vacant Seats Payment  | 543.00        | 570.00                    | 4.97%      |



## Diversity Impact Assessment: Screening Form

|  |  |                         |  |
|--|--|-------------------------|--|
| <b>Directorate</b>                                     | <b>Name of Function or Policy or Major Service Change</b>  |                         |  |
| <b>Business Support</b>                                | <b>Capital and Revenue Budgets 2014 - 15</b>   |                         |  |
| <b>Officer responsible for assessment</b>              | <b>Date of assessment</b>  | <b>New or existing?</b> |  |
| Mick Hayward<br>Chief Finance Officer                  | February 2014  | New                     |  |
| <b>Defining what is being assessed</b>                 |  |                         |  |
| <b>1. Briefly describe the purpose and objectives</b>  | <p>The capital and revenue budgets 2014/15 set out the council's spending plans and how it intends to resource the delivery of services in 2014/15. In accordance with the constitution, these are to be submitted to Council on 20 February 2014.</p> <p>Once again, significant savings have been identified because of the need to deliver a sustainable budget.</p> <p>This diversity impact assessment reviews the possible cumulative impact of the proposals identified in the budget report. It summarises the results from all of the DIAs which have separately addressed the potential impacts which may result from each of the proposed budget changes across all services.</p>   |                         |  |
| <b>2. Who is intended to benefit, and in what way?</b> | <p>The budget supports the services which will focus on delivering the council's four priorities:</p> <ol style="list-style-type: none"> <li>1. Children and young people have the best start in life in Medway Council</li> <li>2. Adults maintain their independence and live healthy lives</li> <li>3. Safe, clean and green Medway</li> <li>4. Everyone benefiting from regeneration</li> </ol> <ul style="list-style-type: none"> <li>• Children and young people and their parents/carers benefit from services delivered under priority 1.</li> <li>• Older and vulnerable adults and their carers benefit from services delivered under priority 2.</li> <li>• All residents, businesses and visitors to Medway benefit from services delivered under priorities 3 and 4.</li> </ul> |                         |  |
| <b>3. What outcomes are wanted?</b>                    | A sustainable budget which supports the council in delivering its priorities and in meeting its statutory responsibilities.  |                         |  |

|  |  |   |
|--|--|---|
| <p><b>4. What factors/forces could contribute/detract from the outcomes?</b></p> | <p><b>Contribute</b></p> <p>Good planning and effective use of information and intelligence eg publication of census 2011 data providing a detailed understanding of our customer profile.</p> <p>Good performance management: a more focused set of 62 indicators in place to assess the delivery of the Council plan priorities.</p> <p>24 key projects have been identified to deliver the Council plan priorities</p> <p>Cross-team working across council services duplication, fills gaps, reduces costs and enables service-users to access services seamlessly.</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>Customer feedback and benchmarking with similar providers takes place regularly within service areas. This is further enhanced by feedback obtained corporately through the Tracker Survey and Citizens Panel.</p> | <p><b>Detract</b></p> <p>The risk of cumulative impact of further funding cuts on vulnerable individuals and groups, including rising service charges and fees, reductions in benefits, and changes in how strictly eligibility criteria are interpreted and applied. These are increasing pressure on council services.</p> <p>Reduction in funding coming at a time of increased demand from service-users including Increasing demographic pressures of a more diverse and ageing community.</p> |
|--|--|---|

|   |   |  |
|---|---|--|
|   | <p>Continued engagement with service-users and potential service-users to identify ways in which services can be improved to better meet diverse needs. This will enable services to be more accessible, appropriate and efficient.</p> <p>Corporate learning &amp; development provision which increases staff capacity, skills and knowledge.</p> <p>Clear communication of changes, especially to vulnerable groups, well in advance of the changes taking place will help to reduce anxiety and disruption.</p> |  |
| <b>5. Who are the main stakeholders?</b>              | Residents, businesses located in Medway, councillors, partners, Council workforce.  |  |
| <b>6. Who implements this and who is responsible?</b> | Senior managers. Subject to a decision by Full Council  |  |

|  |  |   |
|--|--|---|
| <b>Assessing impact</b>  |  |   |
| <b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</b> | YES  | 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. |
| <b>What evidence exists for this?</b>  | <p>The DIA listed below (which has been undertaken by services in relation to savings proposals) has highlighted a potential impact on racial groups:</p> <ul style="list-style-type: none"> <li>Decommissioning of ethnic minority day centres</li> </ul> |   |

|   |  |  |
|---|--|--|
|   | Any remodelling of services would seek to put in place actions to minimise adverse impact and/or advance equality for others by increasing opportunity to access funding or services.  |  |
| <b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b> | YES  | 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. |
| <b>What evidence exists for this?</b>   | <p>The DIAs listed below (which have been undertaken by services in relation to savings proposals) have highlighted a potential impact on disability groups:</p> <ul style="list-style-type: none"> <li>• Telecare and Telehealth efficiencies</li> <li>• Re-organisation of the Business Administration Support Service (workforce)</li> <li>• Restructure of disability services</li> <li>• Packages for disabled children</li> </ul> <p>Existing council equalities and workforce approaches, such as the Fair Access, Diversity and Inclusion Policy and the Organisational Change Policy, will be used to minimise or avoid negative impacts on staff.</p> <p>Any remodelling of services would seek to put in place actions to minimise adverse impact and/or advance equality for others by increasing opportunity to access funding or services.</p> |  |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>     | YES  | 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.  |
| <b>What evidence exists for this?</b>   | <p>The DIAs listed below (which have been undertaken by services in relation to savings proposals) has highlighted a potential impact on gender groups:</p> <ul style="list-style-type: none"> <li>• Decommissioning of ethnic minority day centres</li> <li>• Re-organisation of the Business Administration Support Service (workforce)</li> </ul> <p>Existing council equalities and workforce approaches, such as the Fair Access, Diversity and Inclusion Policy</p>  |  |

|  |     |   |
|--|-----|---|
|  |     | <p>and the Organisational Change Policy, will be used to minimise or avoid negative impacts on staff.</p> <p>Any remodelling of services would seek to put in place actions to minimise adverse impact and/or advance equality for others by increasing opportunity to access funding or services.</p>  |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b>                      | NO  | <p>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.</p>  |
| <b>What evidence exists for this?</b>  |     |   |
| <b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b>               | NO  | <p>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.</p>  |
| <b>What evidence exists for this?</b>  |     |   |
| <b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b>                            | YES | <p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to age.</p> <p>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>  |
| <b>What evidence exists for this?</b>  |     | <p>The DIA listed below (which has been undertaken by services in relation to savings proposals) has highlighted a potential impact on protected characteristic age groups:</p> <ul style="list-style-type: none"> <li>• Telecare and Telehealth efficiencies</li> <li>• Restructure of disability services</li> </ul> <p>Any remodelling of services would seek to put in place actions to minimise adverse impact and/or advance equality for others by increasing opportunity to access funding or services.</p> |
| <b>13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?</b> | NO  | <p>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.</p>   |
| <b>What evidence exists for this?</b>  |     |   |
| <b>14. Are there any <i>other</i> groups that would find it difficult to access/make use</b>                                     | YES | <p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to not having a phone,</p>  |

|   |  |  |
|---|--|--|
| <b>of the function (e.g. people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)?</b>           |  | carers responsibilities.<br><br>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.  |
| <b>What evidence exists for this?</b>   |  | <p>The DIA's (listed below) which have been undertaken by services in relation to savings proposals, which will be included as part of the Cabinet report on these proposals, have highlighted a potential impact on people who do not have a phone, those with carers responsibilities and those with low literacy skills</p> <ul style="list-style-type: none"> <li>• Telecare and Telehealth efficiencies</li> <li>• Re-organisation of the Business Administration Support Service (workforce)</li> <li>• Packages for disabled children</li> </ul> <p>Existing council equalities and workforce approaches, such as the Fair Access, Diversity and Inclusion Policy and the Organisational Change Policy, will be used to minimise or avoid negative impacts on staff.</p> <p>Any remodelling of services would seek to put in place actions to minimise adverse impact and/or advance equality for others by increasing opportunity to access funding or services.</p> |
| <b>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)?</b> |  | Yes  |
| <b>What evidence exists for this?</b>   |  | Please refer to examples listed above.   |

| <b>Conclusions &amp; recommendation</b>  |     |   |
|--|-----|---|
| <b>16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?</b>       | 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. |
| <b>17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?</b> | YES | Please refer to decommissioning of ethnic minority day centres  |
| <b>Recommendation to proceed to a full impact assessment?</b>  |     |   |



|                    |   |   |
|--------------------|---|---|
| <b>NO, BUT ...</b> | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b> | <p>Each service has produced a separate DIA to address each budget change. Where the service has identified there are potential adverse impacts, an action plan which aims to mitigate this impact is included in the relevant DIA.</p> <p>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.</p> |
|--------------------|---|---|

| <b>Action plan to make Minor modifications</b>  |   |                            |
|---|---|----------------------------|
| <b>Outcome</b>  | <b>Actions (with date of completion)</b>  | <b>Officer responsible</b> |
| 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        |

| <b>Planning ahead: Reminders for the next review</b>                                    |  |  |
|---|--|--|
| <b>Date of next review</b>  | Budget 2015-2016   |  |
| <b>Areas to check at next review (e.g. new census information, new legislation due)</b> | Any adverse impact identified through the course of the on going monitoring. |  |
| <b>Signed (completing officer/service manager)</b>                                      | <b>Date</b><br>7.2.2014  |  |
| <b>Signed (service manager/Assistant Director)</b>                                      | <b>Date</b><br>7.2.2014  |  |



## Diversity Impact Assessment: Screening Form

Appendix 9A

|   |   |  |                  |
|---|---|--|------------------|
| <b>Directorate</b>  | <b>Name of Function or Policy or Major Service Change</b>   |  |                  |
| <b>Children and Adults</b>  | <b>Decommission of ethnic minority day centres</b>  |  |                  |
| Officer responsible for assessment  |   | Date of assessment   | New or existing? |
| David Quirke-Thornton   |   | 6 February 2014  | New              |
| <b>Defining what is being assessed</b>                                    |   |  |                  |
| <b>1. Briefly describe the purpose and objectives</b>                     | <p>The Decommission of three day care centres for specific ethnic minority groups. These are the ISAT and Welcome Asian women's groups; and a Chinese Community Day Centre. The people who attend these groups are not all eligible people for social services, although there is some risk of social isolation. It is intended that from the savings made by the council by decommissioning these services, a fund will be put in place against which charitable organisations can bid to provide services for their ethnic minority residents to reduce potential social isolation.</p> |  |                  |
| <b>2. Who is intended to benefit, and in what way?</b>                    | <p>Members of other ethnic groups who will now be able to benefit through funding currently not available to them, thus widening the range of ethnic groups who could receive assistance. The current recipients will also be entitled to bid for funding.</p>  |  |                  |
| <b>3. What outcomes are wanted?</b>                                       | <p>To reduce costs in providing these non essential services; at the same time to provide a fund to give all ethnic groups the opportunity to provide services, where at the moment funding is restricted to these three. Resulting in fairer access to care services.</p>  |  |                  |
| <b>4. What factors/forces could contribute/detract from the outcomes?</b> | <p><b>Contribute</b><br/>That the additional funding available benefits a greater number of residents from ethnic backgrounds.</p>  | <p><b>Detract</b><br/>That the funding is not directed accordingly, and less residents benefit than is possible.</p> |                  |
| <b>5. Who are the main stakeholders?</b>                                  | <p>The attendees of the three day care groups.<br/>Medway Council<br/>Members of other ethnic groups, which up until now, have had no funding for day centres, will be able to bid for some funding.</p>  |  |                  |
| <b>6. Who implements this and who is responsible?</b>                     | <p>David Quirke-Thornton (Deputy Director Children and Adults)</p>  |  |                  |

| <b>Assessing impact</b>  |   |     |
|--|---|-----|
| <b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial/ethnic groups</i>?</b>                | YES   | Yes |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | The three ethnic minority day care centres that currently receive funding would lose this funding, which could lead to a differential impact upon those attendees. Some social isolation could occur, and/or a reduction in the community cohesion of those groups. |     |
| <b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b>                          | YES   | No  |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Any changes resulting from these proposals would not be intended to cause a differential impact due to disability   |     |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>                              | YES   | Yes |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Two of the ethnic minority day centres are aimed at women, and therefore there could be a loss of service for these groups.   |     |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b>                      | YES   | No  |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Any changes resulting from these proposals would not be intended to cause a differential impact due to sexual orientation   |     |
| <b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b>               | YES   | No  |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Any changes resulting from these proposals would not be intended to cause a differential impact due to religion or belief. Whilst the groups are ethnic minorities, the groups are based upon ethnic groups rather than by religion                                 |     |
| <b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b>                            | YES   | No  |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Any changes resulting from these proposals would not be intended to cause a differential impact due to age.   |     |
| <b>13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?</b> | YES   | No  |
|  | NO  |     |
| <b>What evidence exists for this?</b>  | Any changes resulting from these proposals would  |     |

|   |   |     |
|---|---|-----|
| this?   | not be intended to cause a differential impact due to being transgendered or transsexual.     |     |
| 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?  | It is intended that a wider range of the BME population would be reached by the new proposals |     |
| 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   | Yes |
|   | NO  |     |
| What evidence exists for this?  | Racial groups and gender. Two of the groups are for Asian women                               |     |

|   |  |  |
|---|--|--|
| <b>Conclusions &amp; recommendation</b>   |  |  |
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?       | YES  | Yes. Somke of the groups currently funded, would lose some or all of that funding and therefore there could be an adverse impact upon those groups as described above.   |
|   | NO   |  |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason? | YES  | Yes. The new proposals, whilst reducing services for the three ethnic minority groups, would open up the opportunity for a greater proportion of the BME population to be included in social inclusion where currently they are not. |
|   | NO   |  |
| Recommendation to proceed to a full impact assessment?YES   |  |  |
| NO  | <b>This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.</b> |  |
| NO, BUT ...   | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>                            | Minor modifications necessary (e.g. change of 'he' to 'he or she', re-analysis of way routine statistics are reported)   |
| YES   | <b>Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)</b>                 | David Quirke-Thornton. Prior to implementation of proposed changes   |

| <b>Action plan to make Minor modifications</b> |  |                            |
|--|--|----------------------------|
| <b>Outcome</b>                                 | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|  |  |                            |
|  |  |                            |
|  |  |                            |
|  |  |                            |

| <b>Planning ahead: Reminders for the next review</b>  |             |  |
|---|-------------|--|
| <b>Date of next review</b>  |             |  |
| <b>Areas to check at next review (e.g. new census information, new legislation due)</b>                               |             |  |
| <b>Is there <i>another</i> group (e.g. new communities) that is relevant and ought to be considered next time?</b>    |             |  |
| <b>Signed (completing officer/service manager)</b>  | <b>Date</b> |  |
| <b>Signed (service manager/Assistant Director)</b><br><br>David Quirke-Thornton (Deputy Director Children and Adults) | <b>Date</b> |  |

*NB: Remember to list the evidence (i.e. documents and data sources) used*

## Diversity Impact Assessment: Screening Form

|   |  |   |  |
|---|--|---|--|
| <b>Directorate</b><br><br><b>Children and Adults</b>                      | <b>Name of Function or Policy or Major Service Change;</b><br><br><b>Telecare and Telehealth efficiencies</b>  |   |  |
| <b>Officer responsible for assessment</b><br><br>David Quirke-Thornton    | <b>Date of assessment</b><br><br>4 February 2014   | <b>New or existing?</b><br><br>New  |  |
| <b>Defining what is being assessed</b>                                    |  |   |  |
| <b>1. Briefly describe the purpose and objectives</b>                     | To assess the role of Telecare and Telehealth in care packages.<br>To look at extending both Telecare and Telehealth' offer to cater for all care groups. Currently they only offer services to older people and those with learning difficulties. The new offer will include people with physical and mental difficulties.<br>By increasing and widening the Telecare and Telehealth offer it will reduce the need for visiting carers to attend at residences, which could lead to cost efficiencies |   |  |
| <b>2. Who is intended to benefit, and in what way?</b>                    | Users of the service will benefit, as they will receive a service that is part of their care package, is appropriate for their needs, and will afford them an amount of privacy and dignity.   |   |  |
| <b>3. What outcomes are wanted?</b>                                       | A reduction in unnecessary visits to people's homes, where a phone call will provide a useful and appropriate service, without intruding on a person's space. E. G as a reminder for a person to take their medication.<br>That Telecare and Telehealth become an integral part of a service users care package and not a substitution for it.   |   |  |
| <b>4. What factors/forces could contribute/detract from the outcomes?</b> | <b>Contribute</b><br>Telecare and Telehealth offer services that are appropriate for a users needs.  | <b>Detract</b><br>If Telecare and Telehealth fail to maintain a high standard of service to the detriment of service users. |  |
| <b>5. Who are the main stakeholders?</b>                                  | Service users  |   |  |
| <b>6. Who implements this and who is responsible?</b>                     | David Quirke Thornton Deputy Director Children and Adults  |   |  |

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| <b>Assessing impact</b>  |  |      |
|--|--|------|
| <b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</b>         | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | Any changes to the service would not cause any differential impact upon a person due to their racial group   |      |
| <b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b>            | YES  | Yes. |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | The service change is aimed at, amongst other groups, people with disabilities, and therefore there could be a differential impact due to disability, although the service change could benefit this group |      |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>                | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | Any changes to the service would not cause any differential impact upon a person due to their gender.  |      |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b>        | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | Any changes to the service would not cause any differential impact upon a person due to their sexual orientation.  |      |
| <b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b> | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | Any changes to the service would not cause any differential impact upon a person due to their religion or belief   |      |
| <b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b>              | YES  | Yes  |
|  | NO   |      |

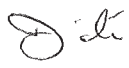


|  |  |     |
|--|--|-----|
| What evidence exists for this?   | There could be a differential impact due to people's age, as the service change is aimed at groups including older people. However the intended outcome is that the service offer will be widened to include additional groups, and that all groups will benefit from the changes. |     |
| 13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES  | No  |
|  | NO   |     |
| What evidence exists for this?   | . Any changes to the service would not cause any differential impact upon a person due to being transgendered or transsexual.  |     |
| 14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. young parents, commuters, people with caring responsibilities or dependants, young carers, or people living in rural areas)? | YES  | Yes |
|  | NO   |     |
| What evidence exists for this?   | People who have no phone would not be able to access the service, as the Telecare and Telehealth services would be unable to contact them. In these cases, which is expected to be minimal, personal visits would continue   |     |
| 15. Are there concerns there <u>could</u> 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?   |  |     |

| Conclusions & recommendation  |     |   |
|---|-----|---|
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?                               | YES | Yes   |
|   | NO  |   |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?                         | YES | There could be some adverse impact upon some groups, however as the service is intended to be widened it is expected that a greater number of people will benefit from the service. |
|   | NO  |   |
| Recommendation to proceed to a full impact assessment? No   |     |   |
| <p><b>This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.</b></p> |     |   |

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|--|--|---|
|  | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>            | ) |
|  | <b>Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)</b> |   |

| Action plan to make Minor modifications |                                   |                     |
|---|-----------------------------------|---------------------|
| Outcome                                 | Actions (with date of completion) | Officer responsible |
|   |                                   |                     |
|   |                                   |                     |
|   |                                   |                     |
|   |                                   |                     |

| Planning ahead: Reminders for the next review  |   |           |
|--|---|-----------|
| Date of next review  | 6 months after implementation of the service change   |           |
| Areas to check at next review (e.g. new census information, new legislation due)   | Check that users are not being disadvantaged by the changes, and that care packages are appropriate for users |           |
| Is there <i>another</i> group (e.g. new communities) that is relevant and ought to be considered next time?  | No  |           |
| Signed (completing officer/service manager)  | Date  |           |
| Signed (service manager/Assistant Director)<br>David Quirke- Thornton<br> | Date  | 5.2.2014. |



|  |   |                         |  |
|--|---|-------------------------|--|
| <b>Directorate</b>                                     | <b>Name of Function or Policy or Major Service Change</b>   |                         |  |
| <b>Business Support</b>                                | <b>Re-organisation of the Business Administration Support Service</b>   |                         |  |
| <b>Officer responsible for assessment</b>              | <b>Date of assessment</b>   | <b>New or existing?</b> |  |
| Christopher White                                      | 30 January 2014   | New                     |  |
| <b>Defining what is being assessed</b>                 |   |                         |  |
| <b>1. Briefly describe the purpose and objectives</b>  | To re-organise the Business Administration Support Service (BASS) to achieve further efficiencies in the way administration is organised and carried out, with the ability for this service to be able to make continued improvements by looking at processes, technology and innovation to support front-line services.  |                         |  |
| <b>2. Who is intended to benefit, and in what way?</b> | <p>This service supports council officers who in turn offer front line services. Therefore the services being supported benefit from an efficiently run service with the ability for BASS to be able to continue to look at its processes and procedures to bring about continued improvements.</p> <p>Medway residents benefit from professional service delivery with front line officers of the council being able to concentrate on service delivery and freed up from managing an administration service.</p> <p>The service aims to offer continued resilience and standardisation in order to run an efficient, effective and continuing and improving administration service.</p> |                         |  |
| <b>3. What outcomes are wanted?</b>                    | To achieve business improvements in the Business and Administration Support Service and continue to provide a professional, standardised and resilient service, within a budgetary constraint.  |                         |  |

|  |   |   |
|--|---|---|
| <p><b>4. What factors/forces could contribute/detract from the outcomes?</b></p>   | <p>Contribute</p> <p>Ability to be able to make business improvements within the budget available for this service, including a new Development Officer post.</p> <p>Improved use of technology such as electronic document management systems and integration with other council systems</p> <p>Ability to have multi-trained staff who can work across more than one area.</p> <p>Improved performance information.</p> <p>Improved procedures and sharing of knowledge across the service.</p> | <p>Detract</p> <p>Delays to technological changes.</p> <p>Integration of some ICT systems to avoid re-keying of information and double entering or keeping spreadsheets for performance information or other.</p> <p>Reliance on other services and resources to bring about more mobile technology to assist with front line service delivery.</p> <p>Reduction in numbers of staff for cross training.</p> <p>Further investment in staff training for the council's CRM to be able to efficiently pull data.</p> |
| <p><b>5. Who are the main stakeholders?</b></p>  | <p>Officers within the council whom in most cases offer a frontline service, service users and staff within the service.</p>  |   |
| <p><b>6. Who implements this and who is responsible?</b></p>   | <p>Service Manager Business and Administration Support Service<br/>Assistant Director Communications, Performance and Partnerships</p>  |   |
| <p><b>Assessing impact</b></p>   |   |   |
| <p><b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial/ethnic groups</i>?</b></p> | <p>YES</p> <hr/> <p>NO</p>  | <p>Brief statement of main issue</p>  |
| <p><b>What evidence exists for this?</b></p>   | <p>Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy</p>  |   |
| <p><b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b></p>           | <p>YES</p> <hr/> <p>NO</p>  | <p>We have staff with declared and are likely to have staff with hidden disabilities.</p>   |
| <p><b>What evidence exists for this?</b></p>   | <p>Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy. We would make reasonable adjustments as required, for example,</p>  |   |


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|  | support via Access to Work for individuals if required.   |  |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>  | YES   | Brief statement of main issue<br>We have a high proportion of female staff members.  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy |  |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b>  | YES   | Brief statement of main issue  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy |  |
| <b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b>   | YES   | Brief statement of main issue  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy |  |
| <b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b>  | YES   | Brief statement of main issue  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy |  |
| <b>13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?</b>   | YES   | Brief statement of main issue  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy |  |
| <b>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)?</b> | YES   | If yes, which group(s)?<br>There will be no direct change to front line service delivery. However, as part of the re-organisation it may be necessary for staff to work from alternative locations.<br>There could be an impact on those staff with caring responsibilities. |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Permanent staff have access to the right to apply for flexible working under The Right to Apply for Flexible Working Policy.    |  |
| <b>15. Are there concerns there <u>could</u> be a have a differential impact due to <i>multiple discriminations</i> (e.g. <i>disability and age</i>)?</b>  | YES   | Brief statement of main issue  |
|  | NO  |  |
| <b>What evidence exists for this?</b>  | Any selection process will follow the Council's   |  |

|       |   |
|-------|---|
| this? | Organisational Change Policy and the Council's Fair Access and Inclusion Policy |
|-------|---|

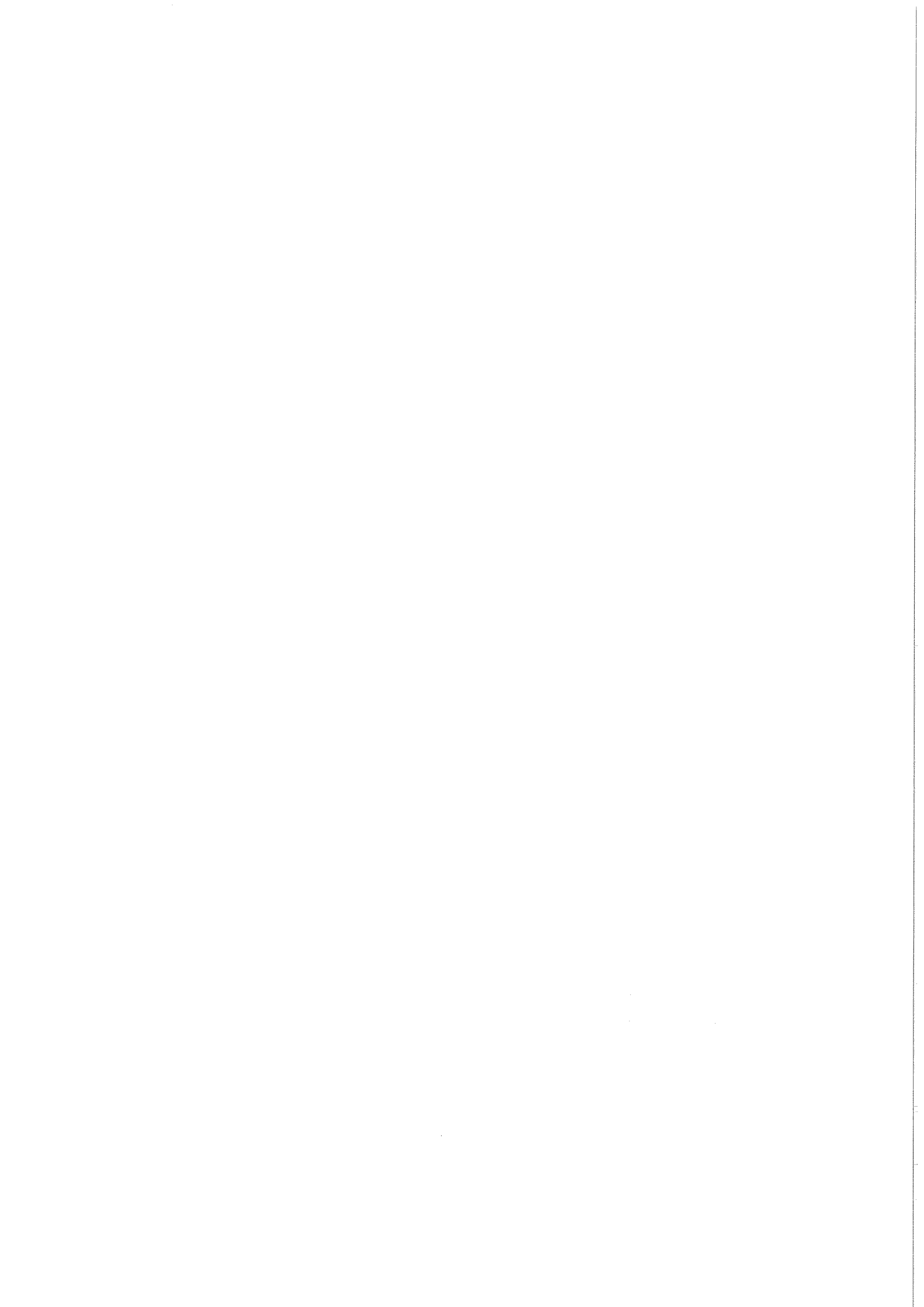
| <b>Conclusions &amp; recommendation</b>  |  |  |
|--|--|--|
| <b>16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?</b>       | YES  | See 7-15 above. The potential for adverse impact on staff is to ensure that robust interpretation and implementation of the Council's Organisational Change Policy and the Council's Fair Access and Inclusion Policy. |
|  | NO   |  |
| <b>17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?</b> | YES  | Please explain   |
|  | NO   |  |
| <b>Recommendation to proceed to a full impact assessment?</b>  |  |  |
| <b>NO</b>  | <b>This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.</b> |  |
| <b>NO, BUT ...</b>   | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>                            |  |
| <b>YES</b>   | <b>Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)</b>                 |  |



| <b>Action plan to make Minor modifications</b> |  |                            |
|--|--|----------------------------|
| <b>Outcome</b>                                 | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|  |  |                            |
|  |  |                            |
|  |  |                            |
|  |  |                            |

| <b>Planning ahead: Reminders for the next review</b>  |             |                 |
|---|-------------|-----------------|
| <b>Date of next review</b>  |             |                 |
| <b>Areas to check at next review (e.g. new census information, new legislation due)</b>   |             |                 |
| <b>Is there <i>another</i> group (e.g. new communities) that is relevant and ought to be considered next time?</b>                        |             |                 |
| <b>Signed (completing officer/service manager)</b><br> | <b>Date</b> | 31 January 2014 |
| <b>Signed (service manager/Assistant Director)</b><br> | <b>Date</b> | 31 January 2014 |

NB: Remember to list the evidence (i.e. documents and data sources) used



## Diversity Impact Assessment: Screening Form

|   |   |   |
|---|---|---|
| <b>Directorate</b><br><br><b>Children and Adults</b>                      | <b>Name of Function or Policy or Major Service Change;</b><br><br><b>Restructure of disability services</b>   |   |
| Officer responsible for assessment<br><br>Phil Watson                     | Date of assessment<br><br>4 February 2014   | New or existing?<br><br>New   |
| <b>Defining what is being assessed</b>                                    |   |   |
| <b>1. Briefly describe the purpose and objectives</b>                     | The purpose of the change is to merge the children and adults disability teams. Consolidating the two strands of disability services will result in efficiencies in management and administration costs. It is not expected that service users will be affected by the changes. |   |
| <b>2. Who is intended to benefit, and in what way?</b>                    | Medway Council<br>A streamlined joint approach will aid management of disability services.  |   |
| <b>3. What outcomes are wanted?</b>                                       | A single focussed and coordinated approach to disability services for children and adults.  |   |
| <b>4. What factors/forces could contribute/detract from the outcomes?</b> | Contribute<br>A successful merger of the two strands of the service will lead to better coordination of continuous care, and expected improved outcomes for users.  | Detract<br>If the merger is not successful the opposite could result. |
| <b>5. Who are the main stakeholders?</b>                                  | Medway Council and its staff. Service users   |   |
| <b>6. Who implements this and who is responsible?</b>                     | Phil Watson Assistant Director Children's Social Care<br>David Quirke- Thornton deputy Director Children and Adults.  |   |

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| <b>Assessing impact</b>  |  |      |
|--|--|------|
| <b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</b>         | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | The changes are aimed at merging and improving the disability services to children and adults and as such no differential impact is expected due to racial groups  |      |
| <b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b>            | YES  | Yes  |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | There could be a differential impact due to disability if the merger of the two services is not successful. However it is expected that once merged a focussed and coordinated approach to disability services will lead to improved outcomes for users. |      |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>                | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | The changes are aimed at merging and improving the disability services to children and adults and as such no differential impact is expected due to gender   |      |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b>        | YES  | NO   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | The changes are aimed at merging and improving the disability services to children and adults and as such no differential impact is expected due to sexual orientation   |      |
| <b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b> | YES  | No   |
|  | NO   |      |
| <b>What evidence exists for this?</b>  | The changes are aimed at merging and improving the disability services to children and adults and as such no differential impact is expected due to religion or belief.  |      |
| <b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b>              | YES  | Yes. |
|  | NO   |      |

|  |  |                         |
|--|--|-------------------------|
| What evidence exists for this?   | There could be a differential impact due to age if the merger of the two services is not successful. However it is expected that once merged a focussed and coordinated approach to disability services will lead to improved outcomes for all users regardless of their age.                                  |                         |
| 13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES  | No                      |
|  | NO   |                         |
| What evidence exists for this?   | The changes are aimed at merging and improving the disability services to children and adults and as such no differential impact is expected due to being transgendered or transsexual.  |                         |
| 14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. young parents, commuters, people with caring responsibilities or dependants, young carers, or people living in rural areas)? | YES  | No                      |
|  | NO   |                         |
| What evidence exists for this?   | No adverse effect is expected to be felt by users of the service.  |                         |
| 15. Are there concerns there <u>could</u> have a differential impact due to <i>multiple discriminations</i> (e.g. disability <u>and</u> age)?  | YES  | Yes. Age and disability |
|  | NO   |                         |
| What evidence exists for this?   | There could be a differential impact due to age and /or disability if the merger of the two services is not successful. However it is expected that once merged a focussed and coordinated approach to disability services will lead to improved outcomes for all users regardless of their age or disability. |                         |

### Conclusions & recommendation

|   |     |  |
|---|-----|--|
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?       | YES | Yes, but unlikely.   |
|   | NO  |  |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason? | YES | Yes. The merged services will be expected to benefit from coordinated management and administration, which it is expected will lead to users seeing no adverse effects to the change, and potentially an improved service. |
|   | NO  |  |
| Recommendation to proceed to a full impact assessment? No   |     |  |

|  |  |   |
|--|--|---|
|  | <b>This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.</b> |   |
|  | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>                            | ) |
|  | <b>Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)</b>                 |   |

**Action plan to make Minor modifications**

| <b>Outcome</b> | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|----------------|--|----------------------------|
|                |  |                            |
|                |  |                            |
|                |  |                            |
|                |  |                            |

**Planning ahead: Reminders for the next review**

|   |  |
|---|--|
| <b>Date of next review</b>  | 6 months after implementation of the changes   |
| <b>Areas to check at next review (e.g. new census information, new legislation due)</b> | That the merged disability service is providing a service that is not failing its users. |
| <b>Is there <i>another</i> group</b>  | No   |

|   |                    |  |
|---|--------------------|--|
| <p><b>(e.g. new communities)<br/>that is relevant and ought<br/>to be considered next<br/>time?</b></p> |                    |  |
| <p><b>Signed (completing officer/service manager)</b></p>   | <p><b>Date</b></p> |  |
| <p><b>Signed (service manager/Assistant Director)</b><br/><br/><b>Phil Watson.</b></p>                  | <p><b>Date</b></p> |  |





## Diversity Impact Assessment: Screening Form

|   |   |  |  |
|---|---|--|--|
| <b>Directorate</b><br><br><b>Children and Adults</b>                      | <b>Name of Function or Policy or Major Service Change;</b><br><br><b>Changes to Children's Social Care Services: A review on packages of care for disabled children.</b>  |  |  |
| Officer responsible for assessment<br><br>Phil Watson                     | Date of assessment<br><br>4 February 2014   | New or existing?<br><br>New  |  |
| <b>Defining what is being assessed</b>                                    |   |  |  |
| <b>1. Briefly describe the purpose and objectives</b>                     | <b>A review on packages of care for disabled children:</b><br>This will review existing packages of care for disabled children, and assess new packages of care. In line with national changes to legislation it will promote direct payments of individual budgets to parents/carers of disabled children. This will result in greater empowerment and control for service receivers, and provide greater cost efficiencies to the council than by providing direct services. The Council will provide a brokerage service, which will support parents to access appropriate services and support. |  |  |
| <b>2. Who is intended to benefit, and in what way?</b>                    | Service users and Medway Council.<br>Service users will have greater control over what services their child receives.<br>Medway Council will see greater cost efficiencies.   |  |  |
| <b>3. What outcomes are wanted?</b>                                       | Better, more directed services for users, which will result in greater empowerment and control, which in turn should lead to appropriate care programmes for disabled children.<br>Cost efficiencies for Medway Council.  |  |  |
| <b>4. What factors/forces could contribute/detract from the outcomes?</b> | <b>Contribute</b><br>A comprehensive advice and communications strategy will be required to ensure that users are aware of changes and how to make use of the new system.<br>Parents engage with the new process and benefit from it by accessing appropriate services.   | <b>Detract</b><br>Parents who do not engage with the new system may not be aware of what they can access and how.<br>If The council do not ensure that users are fully conversant with the changes, then this could lead to some users not receiving appropriate and necessary services. |  |
| <b>5. Who are the main stakeholders?</b>                                  | Service Users and their parents, Medway Council, Medway Council staff.  |  |  |

|   |  |
|---|--|
|   |  |
| <b>6. Who implements this and who is responsible?</b> | Phil Watson - Assistant Director Children's Social Care. |

| <b>Assessing impact</b>   |   |     |
|---|---|-----|
| <b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</b>  | YES   | No  |
|   | NO  |     |
| <b>What evidence exists for this?</b>   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, or religion. Therefore no differential impact would be expected due to racial groups.  |     |
| <b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b>     | YES   | YES |
|   | NO  |     |
| <b>What evidence exists for this?</b>   | The changes affect disabled children, and so it is possible that there could be a differential impact due to disability. The changes result in a transfer of control from the Council to the user and their parents over which services a user receives. If services are not accessed correctly or appropriately under the new system then there could be a negative impact. However, if the parents of the child engage with the new processes, they can manage their child's care which could result in a better care programme for the child, and lead to improved outcomes. |     |
| <b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b>         | YES   | No  |
|   | NO  |     |
| <b>What evidence exists for this?</b>   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to gender.  |     |
| <b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b> | YES   | No  |
|   | NO  |     |
| <b>What evidence exists for this?</b>   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to sexual orientation..   |     |

|  |  |     |
|--|--|-----|
| 11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i> ?   | YES  | No  |
|  | NO   |     |
| What evidence exists for this?   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to religion or belief.   |     |
| 12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i> ?  | YES  | No  |
|  | NO   |     |
| What evidence exists for this?   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to age.  |     |
| 13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES  | No  |
|  | NO   |     |
| What evidence exists for this?   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to being transgendered or transsexual.   |     |
| 14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. young parents, commuters, people with caring responsibilities or dependants, young carers, or people living in rural areas)? | YES  | YES |
|  | NO   |     |
| What evidence exists for this?   | Parents with low literacy skills could find accessing and managing services for their child's care programme difficult, which could lead to a reduction in care levels. However, the council's brokerage service should be able to help parents overcome this issue and ensure that a child's care is not compromised. |     |
| 15. Are there concerns there <u>could</u> have a differential impact due to <i>multiple discriminations</i> (e.g. <u>disability and age</u> )?   | YES  | No  |
|  | NO   |     |
| What evidence exists for this?   | The service changes are targeted at disabled children regardless of their age, race, gender, sexual orientation, religion. Therefore no differential impact would be expected due to multiple discriminations  |     |

| <b>Conclusions &amp; recommendation</b>  |  |  |
|--|--|--|
| <b>16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?</b>       | YES  | YES  |
|  | NO   |  |
| <b>17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?</b> | YES  | YES. It is expected that disabled children and their parents/carers will become more empowered by the changes and that the possible adverse impacts will be minimal when compared to the benefits that should arise. |
|  | NO   |  |
| Recommendation to proceed to a full impact assessment? No  |  |  |
|  | <b>This function/ policy/ service change complies with the requirements of the legislation and there is evidence to show this is the case.</b> |  |
|  | <b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>                            | )  |
|  | <b>Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes)</b>                 |  |

| <b>Action plan to make Minor modifications</b> |  |                            |
|--|--|----------------------------|
| <b>Outcome</b>                                 | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|  |  |                            |
|  |  |                            |
|  |  |                            |
|  |  |                            |

| <b>Planning ahead: Reminders for the next review</b>   |   |  |
|--|---|--|
| <b>Date of next review</b>   | 6 months after the implementation of the changes.   |  |
| <b>Areas to check at next review (e.g. new census information, new legislation due)</b>                            | Check that parents are able to access appropriate services, and that system is working to the benefit of users.<br>Assess that cost efficiency benefits to the council are not compromising services received by users. |  |
| <b>Is there <i>another</i> group (e.g. new communities) that is relevant and ought to be considered next time?</b> | No  |  |
| <b>Signed (completing officer/service manager)</b>   | <b>Date</b><br>4<br>February<br>2014  |  |
| <b>Signed (service manager/Assistant Director)</b><br><br>Phil Watson  | <b>Date</b>   |  |





## EMPLOYMENT MATTERS COMMITTEE

6 FEBRUARY 2014

### PAY AND GRADE REVIEW

Report from: Tricia Palmer, Assistant Director, Organisational Services

Author: Tricia Palmer, Assistant Director, Organisational Services

#### Summary

To update the Committee on the progress of the Pay and Grade Review Project and to agree a recommended way forward.

#### 1. Budget and Policy Framework

1.1 The staffing implications of pay and grading are a matter for this committee, which can decide on the policies and processes supporting any changes in staffing.

#### 2. Background

2.1 On 20 November 2013 the Committee agreed to commence formal consultation on 25 November 2013 on four options in relation to a new pay and grade structure and the principles of a contribution based pay progression scheme.

2.2 A further consultation process commenced on 18 December with Service Managers and above in relation to a new pay and grade structure for this staff group.

2.3 A brief outline of all four options in relation to the staff groups above is shown in section 3 below.

2.4 Consultation also commenced on 12 December 2013 with employees on Soulbury, Youth & Community, Connexions PA and Local Negotiation Framework Agreement (LNFA) grades, as well as those employees within the Mental Health Service on NHS Agenda for Change grades. This consultation covered the freezing of increments for a further year and the introduction of the Medpay Progression Award Scheme for any further incremental progression from this date.

### **3. Options- The options consulted on were:**

- 3.1 Option 1- Retain the current grading schemes for all employees and continue to freeze increments, with the possibility of a small across the board pay award. (Appendix 1 and 2)
- 3.2 Option 2- Implement a new pay and grade structure based on reducing the current pay structure to a maximum of five incremental points for each grade. (Appendix 3 and 4). This option would result in a significant number of employees on protected salary, approximately 40% below service manager and 73% service manager and above.
- 3.3 Option 3 – Implement a completely new pay and grade structure with incremental points. Under this option points 4-6 would be removed from the pay structure. (Appendix 5). This option has a less impact on employees in terms of protected pay, approximately 27%.
- 3.4 Option 3 for service managers and above introduced two tiers of each grade, service manager and assistant director lower and service manager and assistant director higher grades (Appendix 6). This option had a slightly lower impact on this staff group, but would still have resulted in approximately 63% requiring pay protection.
- 3.5 Option 4 – Implement a completely new pay and grade structure with no incremental points. All grade ranges would have a lower and upper financial limit. This option also removed points 4-6 from the pay structure for those grades below service manager. (Appendix 7 and 8). This option has significantly less impact on employees requiring salary protection, approximately 7% below service manager and 9% service manager and above.

### **4. Medpay Progression Award Scheme**

- 4.1 Progression within the grade (range) would be subject to performance and not automatic. A copy of the proposed policy is shown at Appendix 9. The principles of the scheme would be:-
  - the achievement of objectives and targets;
  - demonstration of competencies for the role; and
  - demonstration of exceptional wider contribution to the organisation
- 4.2 It is proposed that there are four assessment levels within the scheme:-
  - Excellent
  - Performance to the required standard
  - Performance improvement required
  - Unsatisfactory performance
- 4.3 MedPay Progression Award payments will be made in the April of each year for most employees following the PDR assessment in February. The amount of progression award would be set by Full Council as part of the budget setting process. Only those employees obtaining either performance to the required standard or an excellent rating would receive an award. It is



proposed that an additional award be made to those individuals achieving an excellent rating.

- 4.4 All managers undertaking the pay review assessment of another member of staff must have undertaken the specified mandatory training. Initial training will be delivered in two parts, the first will be undertaken prior to the commencement of the scheme and will address the setting of smart targets and development needs, the second part will take place mid to late Summer 2014 and will address the undertaking of assessments.
- 4.5 A high level consistency exercise will be undertaken by HR Services prior to any Medpay Progression Award being made. As part of the implementation of the MedPay scheme it will be necessary to review the current PDR paperwork and competency schemes. These are subject to further discussions with the trade unions.

## **5. Job Evaluation Appeal Process**

- 5.1 Where it has been necessary to re-evaluate posts this has been done using the National Joint Council job evaluation scheme. It is proposed that only those employees who would be in receipt of protected salary as a result of the implementation of the new pay structure can appeal against the new evaluation. The full appeal process is shown at Appendix 10 and is subject to consultation with the trade unions.

## **6. Pay Protection**

- 6.1 The current jointly agreed pay protection arrangements for implementation of a revised pay structure are 100% for years one and two, reducing to 25% in year three. This was part of the collective agreement process when the Council came out of national pay arrangements in April 2012.
- 6.2 This issue has been raised throughout the consultation process, with recommendations received from staff both formally and during the road show process to increase this.
- 6.3 UNISON and GMB have also put in a formal joint response requesting the following pay protection arrangements:-

100% for years one to three  
75% for year four  
25% for year five

## **7. Annual Leave and Notice Periods**

- 7.1 As part of the implementation of a revised pay structure it is proposed that the following are adopted in relation to annual leave and notice periods should option 4 be agreed. This constitutes no major changes to the current arrangements but makes minor adjustments due to the different length of grade. No employee will be made worse off by this change and some may gain an extra days leave.

## Annual Leave

| Range               | Annual Leave Entitlement in Days |                               |
|---------------------|----------------------------------|-------------------------------|
|                     | Before 5yrs Service              | After 5yrs Continuous Service |
| 1                   | 23                               | 27                            |
| 2                   | 24                               | 28                            |
| 3                   | 25                               | 29                            |
| 4 – 7<br>NQSW – SW4 | 27                               | 30                            |

## Notice Periods

| Range               | Period of Notice    |
|---------------------|---------------------|
| 1 - 3               | One Calendar Month  |
| 4 – 7<br>NQSW – SW4 | Two Calendar Months |

## **8. Advice and Analysis**

- 8.1 Detailed analysis has been undertaken of the recommended options for employees above and below service manager level. Comparisons of market rates has also been undertaken to ensure that we continue to be able to attract and retain staff. It is considered that option 4 is the most viable pay structure to take forward for both groups of staff as it would protect the lowest paid in the organisation, introduces a revised pay structure, and has the least adverse impact overall (minimum number of red circles i.e. employees needing pay protection).

## **9. Risk management**

| Risk  | Description  | Action to avoid or mitigate risk   |
|---|--|--|
| The funding of a new pay and grade scheme.                  | Year one costs incurred by potential increases in grade.   | Robust financial pay modelling.  |
| Possible detrimental impact on the morale of the workforce. | The risks of implementing a new pay and grading structure are related to the morale and goodwill of employees, who may see this as a further attempt by the council at eroding their pay following the freezing of increments and the withdrawal from pay-related NJC terms. | Ongoing consultation and communication as well as robust training and briefings for managers and staff to allay fears. |

|   |   |  |
|---|---|--|
| Resources issue in terms of implementation. | <p>Implementation of a project of this scale will involve significant resources (predominantly from HR Services) in terms of:</p> <ul style="list-style-type: none"> <li>- preliminary work in scoping of the scheme.</li> <li>- Producing the generic job profiles and allocation of individuals to profiles.</li> <li>- consultation with managers and staff on proposals.</li> <li>- Payroll and systems.</li> </ul> | <p>The preliminary work has been completed within current resources, but once the agreed proposal is known a review of resources required for implementation will be undertaken.</p> |
|---|---|--|

## 10. Consultation

- 10.1 Consultation with the trade unions has been undertaken via the Corporate Consultative Committee, Joint Consultative Committee and ad hoc meetings when required. Employees have been formally and informally consulted on the proposals.
- 10.2 A series of employee road shows and briefing sessions have been held throughout the consultation period. A total of 234 employees attended these sessions which were headed by the Chief Executive, and briefed individuals on the proposals, as well as giving them the opportunity to ask questions. Individuals also had the opportunity to respond formally to the consultation and the table attached at Appendix 11 summarises these.
- 10.3 In the main individual employees were in support of Option 4 being implemented. There were individual concerns raised over those employees at the top of the grade (range) not receiving any payment under the policy. Individuals also raised some concerns in relation to the proposed protection arrangements which are covered in more detail in section 7 above.
- 10.4 There are a small number of soulbury employees who have made strong comments that their current professional framework provides for a robust measurement process and therefore the with-holding of increments contravenes this. Their incremental progression is payable in September and therefore it is proposed to delay any decision on this to enable further consultation.
- 10.5 At the time of the report being drafted the Employer and Trade Unions are currently in a collective dispute. The trade unions have raised the issue that the employer has not provided sufficient detailed information on the pay progression scheme (as outlined in section 4) to enable meaningful consultation. Individuals and the trade unions were provided with the principles of the pay progression scheme at the beginning of December, but the Council is unable to commit to the amount of any award in advance of the budget being set for 2015/16. The intention of the Council was to continue discussions on the detail of the pay progression scheme once the preferred option became clear. An initial meeting was held with the relevant trade unions to understand the issues, and the trade unions requested:

- Improved position on pay protection as outlined in section 7
- Delay in implementing the pay progression scheme for a year to allow for further consultation and training of managers
- A financial incentive for staff to recognise the change to their contracts.

Officers will be endeavouring to continue to work in partnership with the trade unions to mutually resolve this dispute prior to the meeting of this Committee on 6 February or alternatively the Full Council meeting on 20 February 2014. The intention is to continue to work towards achieving a collective agreement with the trade unions.

## **11. Diversity Impact Assessments**

- 11.1 Diversity Impact Screenings (attached at appendices 12, 13 and 14) have been undertaken for all three options looking at any detrimental effect in terms of those employees who will be potential 'red circles' under each option.
- 11.2 From the analysis it can be noted that across the options the areas of main concern would be employees who have a disability and those employees who are aged 50 plus. In both circumstances these are marginal differences and not significant. Both groups are likely to be affected due to the employees being at the top of their current grade for reasons given below:
- a) those with disabilities historically stay in their role longer than those who do not have a disability and as a result would most likely be positioned at the top of their current grade for a prolonged period.
  - b) those employees who are aged 50 plus may have moved up the incremental scale over a longer period and are therefore likely to have reached the top of the grade.
- 11.3 The council will regularly monitor the effect of any new pay structure for all employees covered by the Protected Characteristics (Equality Act 2010), and we are working with the trade unions to mitigate the impact by proposing to extend pay protection arrangements.

## **12. Financial and legal implications**

### **12.1 Financial implications**

- 12.2 The financial implications of implementing a new pay and grade scheme have been taken into account on each option, and are shown at Appendix 15. The costs will be reported to Full Council with a recommendation on the pay option.

### **12.3 Legal Implications**

- 12.4 The implementation of a new grading structure and the introduction of the MedPay Progression Award Scheme would necessitate a change to the current contractual terms and conditions of employment for council employees. In order to implement these changes, it will be necessary for the council to enter into a collective agreement with the recognised trade unions or reach individual agreements with employees to vary existing contracts or terminate existing contracts and re-engage employees on new contracts

including the new terms. The effect of a collective agreement is that the proposal would become binding on individual contracts of employment.

- 12.5 In the absence of a collective agreement, the council could reach agreement with individual employees to agree a variation to their current contracts of employment where upon the employees new grade and salary would be incorporated into the individual employee's contract of employment.
- 12.6 The council would have the ability to vary unilaterally the existing contracts of employment, by issuing the employee with the contractual notice to terminate their current employment contract and then issue the new contract of employment incorporating the new terms and conditions of employment. If the individual employee maintains an objection to the new terms imposed, a right of appeal would be available and details of the appeal process would be provided at that time There is a risk that legal challenges may be brought should agreement not be reached with employees either individually or collectively with the trade unions as the termination and offer of re-engagement amounts to a dismissal in law.
- 12.7 The Council's constitution provides at Chapter 3 Part 2 paragraph 4 that Employment Matters Committee has power to:
- to consider and determine, where appropriate, matters concerning the employment of staff and their terms and conditions of employment or secondment; and
  - to hear and determine dismissal appeals relating to conduct, performance capability, some other substantial reason and ill-health capability.
- 12.7.1 In the absence of a collective agreement to the proposed changes to employees' terms and conditions, the Council would need to dismiss employees and offer to re-engage them on the new terms. Even though the Council would offer employees continuing employment on revised terms, the termination of the existing contract would constitute a dismissal in law. Appeals against such a dismissal would therefore need to be considered and determined by Employment Matters Committee.
- 12.7.2 Employment Matters Committee has power to delegate its functions to an officer of the Council by virtue of section 101 Local Government Act 1972 and all other legal powers enabling it to do so. It is recommended that:
- Employment Matters Committee delegates the power to consider, hear and determine appeals against dismissal resulting from the Pay and Grade Review to the Council's Directors, Assistant Directors and Service Managers.
- 12.8 Successful legal challenges will be minimised by ensuring that full and meaningful consultation takes place and that Diversity/Equality Impact Assessments are carried out as per the council's obligations under The Equality Act 2010.
- 12.9 The Council must ensure that the process for any changes to contracts of employment complies with the required statutory obligations to inform and consult employees both collectively and individually under Section 188 of the

Trade Union and Labour Relations (Consolidation) Act 1992 and in addition complies with its re-organisation procedures.

### **13. Recommendations**

- 13.1 That the Committee recommends to Full Council to agree that the revised pay structures (option 4) shown at Appendix 7 and 8 are implemented.
- 13.2 The Committee, subject to approval of recommendation 13.1 above, is asked to:
- a) Agree the current protection arrangements be increased to 100% for years one to three, 75% for year four and 25% in year five.
  - b) Agree the revised annual leave and notice periods as detailed in section 8 are adopted for those staff below service manager.
  - c) Note that consultations with the trade unions will continue on the job evaluation appeals procedure, the competency framework, and the detail of the pay progression scheme.
  - d) Agree in the event that a collective agreement cannot be reached that the Assistant Director, Organisational Services is delegated authority to undertake the necessary dismissal and reengagement process. Should it be necessary to unilaterally change individual contracts of employment, that the dismissal appeal process be amended as set out in recommendation 13.2(e) below.
  - e) Agree to delegate the power to consider, hear and determine appeals against dismissal resulting from the Pay and Grade Review to the Council's Directors, Assistant Directors and Service Managers

#### **Lead officer contact**

Tricia Palmer, Assistant Director, Organisational Services  
Email: [tricia.palmer@medway.gov.uk](mailto:tricia.palmer@medway.gov.uk)  
Telephone number: 01634 332343

#### **Background papers**

Employment Matters Committee Report 18 April 2013  
Employment Matters Committee Report 4 July 2013  
Employment Matters Committee Report 26 September 2013  
Employment Matters Committee Report 20 November 2013

| MEDWAY Salary Scales |                |                  |  | Appendix 1 |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
|----------------------|----------------|------------------|--|------------|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|--|
| 1st April 2008       | 1st April 2009 | Hourly Rate 2009 | Option 1 - Employees below Service Manager |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 57                   | 48,895         | 49,384           | 25.5970                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 56                   | 47,859         | 48,338           | 25.0549                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 55                   | 46,851         | 47,320           | 24.5272                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 54                   | 45,859         | 46,318           | 24.0078                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 53                   | 44,892         | 45,341           | 23.5014                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 52                   | 43,942         | 44,381           | 23.0039                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 51                   | 43,010         | 43,440           | 22.5161                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 50                   | 42,104         | 42,525           | 22.0418                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 49                   | 41,204         | 41,616           | 21.5707                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 48                   | 40,338         | 40,741           | 21.1171                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 47                   | 39,460         | 39,855           | 20.6579                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 46                   | 38,575         | 38,961           | 20.1945                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 45                   | 37,665         | 38,042           | 19.7182                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 44                   | 36,838         | 37,206           | 19.2849                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 43                   | 35,953         | 36,313           | 18.8220                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 42                   | 35,079         | 35,430           | 18.3643                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 41                   | 34,207         | 34,549           | 17.9077                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 40                   | 33,328         | 33,661           | 17.4474                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 39                   | 32,475         | 32,800           | 17.0011                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 38                   | 31,439         | 31,754           | 16.4589                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 37                   | 30,546         | 30,851           | 15.9909                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 36                   | 29,714         | 30,011           | 15.5555                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35                   | 28,947         | 29,236           | 15.1538                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34                   | 28,353         | 28,636           | 14.8428                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33                   | 27,573         | 27,849           | 14.4349                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32                   | 26,784         | 27,052           | 14.0218                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31                   | 26,016         | 26,276           | 13.6195                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30                   | 25,220         | 25,472           | 13.2028                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29                   | 24,402         | 24,646           | 12.7747                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28                   | 23,473         | 23,708           | 12.2885                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27                   | 22,730         | 22,958           | 11.8997                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26                   | 22,001         | 22,221           | 11.5177                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25                   | 21,306         | 21,519           | 11.1539                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24                   | 20,652         | 20,858           | 10.8113                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23                   | 19,998         | 20,198           | 10.4692                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22                   | 19,427         | 19,621           | 10.1701                                    |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21                   | 18,937         | 19,126           | 9.9135                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20                   | 18,270         | 18,453           | 9.5647                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19                   | 17,626         | 17,802           | 9.2272                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18                   | 16,991         | 17,161           | 8.8950                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17                   | 16,663         | 16,830           | 8.7234                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16                   | 16,278         | 16,440           | 8.5213                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15                   | 15,895         | 16,054           | 8.3212                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14                   | 15,570         | 15,725           | 8.1507                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13                   | 15,291         | 15,444           | 8.0050                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12                   | 14,891         | 15,039           | 7.7951                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11                   | 14,587         | 14,733           | 7.6365                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10                   | 13,703         | 13,874           | 7.1913                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9                    | 13,421         | 13,589           | 7.0435                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8                    | 13,027         | 13,189           | 6.8362                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7                    | 12,629         | 12,787           | 6.6278                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6                    | 12,334         | 12,489           | 6.4734                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5                    | 12,160         | 12,312           | 6.3816                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4                    | 11,995         | 12,174           | 6.3101                                     |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Point                | GRADES         |                  |  |            |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |  |





Option 1 - Service Managers and above

Current Senior Manager Pay Scales

|      |         |
|------|---------|
| D10  | 124,305 |
| D9   | 120,706 |
| D8   | 117,106 |
| D7   | 113,508 |
| D6   | 109,915 |
| D5   | 106,322 |
| D4   | 102,724 |
| D3   | 99,193  |
| D2   | 95,663  |
| D1   | 92,128  |
| AD10 | 84,977  |
| AD9  | 82,629  |
| AD8  | 80,291  |
| AD7  | 77,963  |
| AD6  | 75,666  |
| AD5  | 73,359  |
| AD4  | 71,057  |
| AD3  | 68,750  |
| AD2  | 66,453  |
| AD1  | 64,149  |
| SM12 | 56,007  |
| SM11 | 54,459  |
| SM10 | 52,922  |
| SM9  | 51,372  |
| SM8  | 49,830  |
| SM7  | 48,286  |
| SM6  | 46,742  |
| SM5  | 45,194  |
| SM4  | 43,657  |
| SM3  | 42,104  |
| SM2  | 40,560  |
| SM1  | 39,015  |

Director  
Grades

AD  
Grades

SM  
Grades



|       |                |                  | Appendix 3                                 |  |  |  |  |  |  |  |  |  |  |  |  |
|-------|----------------|------------------|--|--|--|--|--|--|--|--|--|--|--|--|--|
|       | 1st April 2009 | Hourly Rate 2009 | Option 2 - Employees below Service Manager |  |  |  |  |  |  |  |  |  |  |  |  |
| 57    | 49,384         | 25.5970          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 56    | 48,338         | 25.0549          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 55    | 47,320         | 24.5272          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 54    | 46,318         | 24.0078          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 53    | 45,341         | 23.5014          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 52    | 44,381         | 23.0039          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 51    | 43,440         | 22.5161          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 50    | 42,525         | 22.0418          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 49    | 41,616         | 21.5707          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 48    | 40,741         | 21.1171          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 47    | 39,855         | 20.6579          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 46    | 38,961         | 20.1945          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 45    | 38,042         | 19.7182          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 44    | 37,206         | 19.2849          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 43    | 36,313         | 18.8220          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 42    | 35,430         | 18.3643          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 41    | 34,549         | 17.9077          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 40    | 33,661         | 17.4474          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 39    | 32,800         | 17.0011          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 38    | 31,754         | 16.4589          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 37    | 30,851         | 15.9909          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 36    | 30,011         | 15.5555          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 35    | 29,236         | 15.1538          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 34    | 28,636         | 14.8428          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 33    | 27,849         | 14.4349          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 32    | 27,052         | 14.0218          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 31    | 26,276         | 13.6195          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 30    | 25,472         | 13.2028          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 29    | 24,646         | 12.7747          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 28    | 23,708         | 12.2885          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 27    | 22,958         | 11.8997          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 26    | 22,221         | 11.5177          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 25    | 21,519         | 11.1539          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 24    | 20,858         | 10.8113          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 23    | 20,198         | 10.4692          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 22    | 19,621         | 10.1701          |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 21    | 19,126         | 9.9135           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 20    | 18,453         | 9.5647           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 19    | 17,802         | 9.2272           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 18    | 17,161         | 8.8950           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 17    | 16,830         | 8.7234           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 16    | 16,440         | 8.5213           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 15    | 16,054         | 8.3212           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 14    | 15,725         | 8.1507           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 13    | 15,444         | 8.0050           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 12    | 15,039         | 7.7951           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 11    | 14,733         | 7.6365           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 10    | 13,874         | 7.1913           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 9     | 13,589         | 7.0435           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 8     | 13,189         | 6.8362           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 7     | 12,787         | 6.6278           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 6     | 12,489         | 6.4734           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 5     | 12,312         | 6.3816           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| 4     | 12,174         | 6.3101           |  |  |  |  |  |  |  |  |  |  |  |  |  |
| Point | GRADES         |                  |  |  |  |  |  |  |  |  |  |  |  |  |  |



Option 2 - Service Manager & Above

Current Senior Manager Pay Scales with top 3 and bottom 2 points removed

|      |         |
|------|---------|
| D10  | 124,305 |
| D9   | 120,706 |
| D8   | 117,106 |
| D7   | 113,508 |
| D6   | 109,915 |
| D5   | 106,322 |
| D4   | 102,724 |
| D3   | 99,193  |
| D2   | 95,663  |
| D1   | 92,128  |
| AD10 | 84,977  |
| AD9  | 82,629  |
| AD8  | 80,291  |
| AD7  | 77,963  |
| AD6  | 75,666  |
| AD5  | 73,359  |
| AD4  | 71,057  |
| AD3  | 68,750  |
| AD2  | 66,453  |
| AD1  | 64,149  |
| SM12 | 56,007  |
| SM11 | 54,459  |
| SM10 | 52,922  |
| SM9  | 51,372  |
| SM8  | 49,830  |
| SM7  | 48,286  |
| SM6  | 46,742  |
| SM5  | 45,194  |
| SM4  | 43,657  |
| SM3  | 42,104  |
| SM2  | 40,560  |
| SM1  | 39,015  |

Director  
Grades

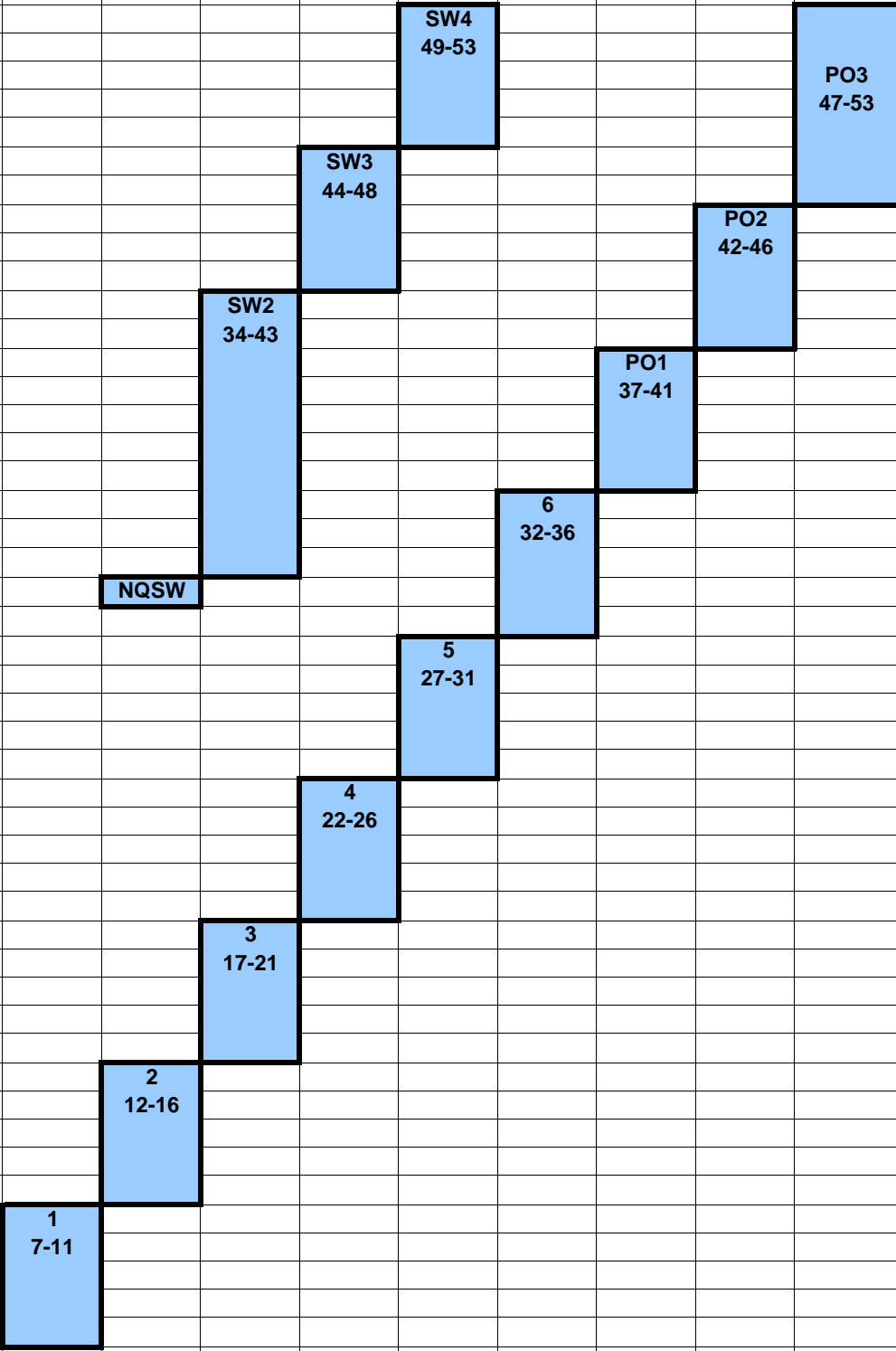
AD  
Grades

SM  
Grades



Option 3 - Employees below Service Manager

|       | 1st April 2009 |        |  |  |  |  |  |  |  |  |  |  |
|-------|----------------|--------|--|--|--|--|--|--|--|--|--|--|
| 57    | 49,384         |        |  |  |  |  |  |  |  |  |  |  |
| 56    | 48,338         |        |  |  |  |  |  |  |  |  |  |  |
| 55    | 47,320         |        |  |  |  |  |  |  |  |  |  |  |
| 54    | 46,318         |        |  |  |  |  |  |  |  |  |  |  |
| 53    | 45,341         |        |  |  |  |  |  |  |  |  |  |  |
| 52    | 44,381         |        |  |  |  |  |  |  |  |  |  |  |
| 51    | 43,440         |        |  |  |  |  |  |  |  |  |  |  |
| 50    | 42,525         |        |  |  |  |  |  |  |  |  |  |  |
| 49    | 41,616         |        |  |  |  |  |  |  |  |  |  |  |
| 48    | 40,741         |        |  |  |  |  |  |  |  |  |  |  |
| 47    | 39,855         |        |  |  |  |  |  |  |  |  |  |  |
| 46    | 38,961         |        |  |  |  |  |  |  |  |  |  |  |
| 45    | 38,042         |        |  |  |  |  |  |  |  |  |  |  |
| 44    | 37,206         |        |  |  |  |  |  |  |  |  |  |  |
| 43    | 36,313         |        |  |  |  |  |  |  |  |  |  |  |
| 42    | 35,430         |        |  |  |  |  |  |  |  |  |  |  |
| 41    | 34,549         |        |  |  |  |  |  |  |  |  |  |  |
| 40    | 33,661         |        |  |  |  |  |  |  |  |  |  |  |
| 39    | 32,800         |        |  |  |  |  |  |  |  |  |  |  |
| 38    | 31,754         |        |  |  |  |  |  |  |  |  |  |  |
| 37    | 30,851         |        |  |  |  |  |  |  |  |  |  |  |
| 36    | 30,011         |        |  |  |  |  |  |  |  |  |  |  |
| 35    | 29,236         |        |  |  |  |  |  |  |  |  |  |  |
| 34    | 28,636         |        |  |  |  |  |  |  |  |  |  |  |
| 33    | 27,849         |        |  |  |  |  |  |  |  |  |  |  |
| 32    | 27,052         |        |  |  |  |  |  |  |  |  |  |  |
| 31    | 26,276         |        |  |  |  |  |  |  |  |  |  |  |
| 30    | 25,472         |        |  |  |  |  |  |  |  |  |  |  |
| 29    | 24,646         |        |  |  |  |  |  |  |  |  |  |  |
| 28    | 23,708         |        |  |  |  |  |  |  |  |  |  |  |
| 27    | 22,958         |        |  |  |  |  |  |  |  |  |  |  |
| 26    | 22,221         |        |  |  |  |  |  |  |  |  |  |  |
| 25    | 21,519         |        |  |  |  |  |  |  |  |  |  |  |
| 24    | 20,858         |        |  |  |  |  |  |  |  |  |  |  |
| 23    | 20,198         |        |  |  |  |  |  |  |  |  |  |  |
| 22    | 19,621         |        |  |  |  |  |  |  |  |  |  |  |
| 21    | 19,126         |        |  |  |  |  |  |  |  |  |  |  |
| 20    | 18,453         |        |  |  |  |  |  |  |  |  |  |  |
| 19    | 17,802         |        |  |  |  |  |  |  |  |  |  |  |
| 18    | 17,161         |        |  |  |  |  |  |  |  |  |  |  |
| 17    | 16,830         |        |  |  |  |  |  |  |  |  |  |  |
| 16    | 16,440         |        |  |  |  |  |  |  |  |  |  |  |
| 15    | 16,054         |        |  |  |  |  |  |  |  |  |  |  |
| 14    | 15,725         |        |  |  |  |  |  |  |  |  |  |  |
| 13    | 15,444         |        |  |  |  |  |  |  |  |  |  |  |
| 12    | 15,039         |        |  |  |  |  |  |  |  |  |  |  |
| 11    | 14,733         |        |  |  |  |  |  |  |  |  |  |  |
| 10    | 13,874         |        |  |  |  |  |  |  |  |  |  |  |
| 9     | 13,589         |        |  |  |  |  |  |  |  |  |  |  |
| 8     | 13,189         |        |  |  |  |  |  |  |  |  |  |  |
| 7     | 12,787         |        |  |  |  |  |  |  |  |  |  |  |
| 6     | 12,489         |        |  |  |  |  |  |  |  |  |  |  |
| 5     | 12,312         |        |  |  |  |  |  |  |  |  |  |  |
| 4     | 12,174         |        |  |  |  |  |  |  |  |  |  |  |
| Point |                | GRADES |  |  |  |  |  |  |  |  |  |  |







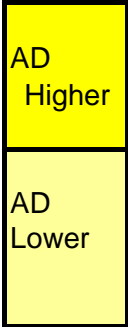
Option 3 - Service Manager and above

New Scale - Two Levels of Service Manager and Assistant Director

|    |         |
|----|---------|
| D7 | 124,305 |
| D6 | 120,706 |
| D5 | 117,106 |
| D4 | 113,508 |
| D3 | 109,915 |
| D2 | 106,322 |
| D1 | 102,724 |

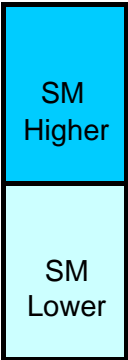


|      |        |
|------|--------|
| DD2  | 95,663 |
| DD1  | 92,128 |
| ADH2 | 84,977 |
| ADH1 | 82,629 |
| ADL5 | 80,291 |
| ADL4 | 77,963 |
| ADL3 | 75,666 |
| ADL2 | 73,359 |
| ADL1 | 71,057 |



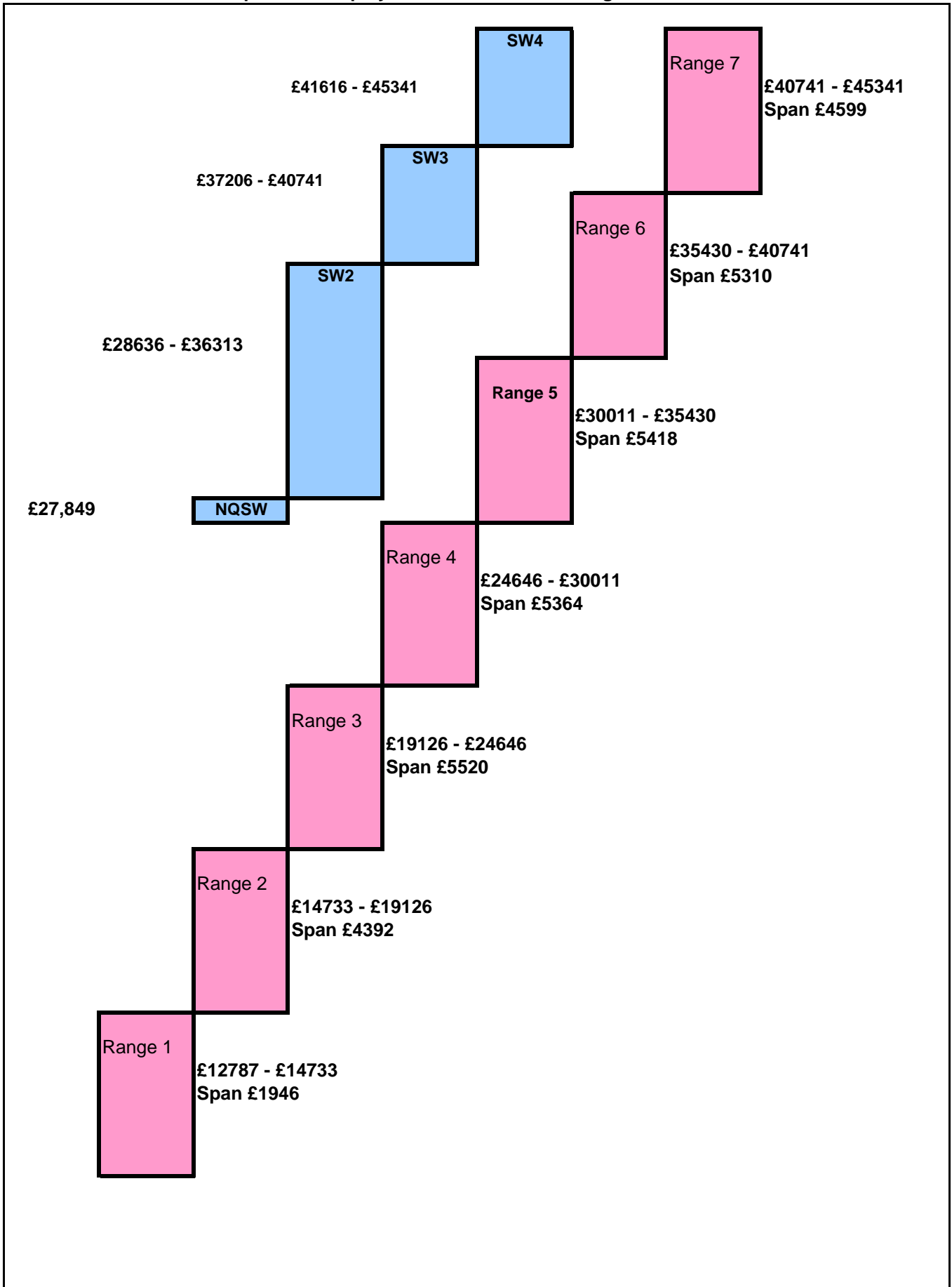
Top 2 Points Deputy Directors Only can Access

|      |        |
|------|--------|
| SMH5 | 64,149 |
| SMH4 | 56,007 |
| SMH3 | 54,459 |
| SMH2 | 52,922 |
| SMH1 | 51,372 |
| SML5 | 49,830 |
| SML4 | 48,286 |
| SML3 | 46,742 |
| SML2 | 45,194 |
| SML1 | 43,657 |



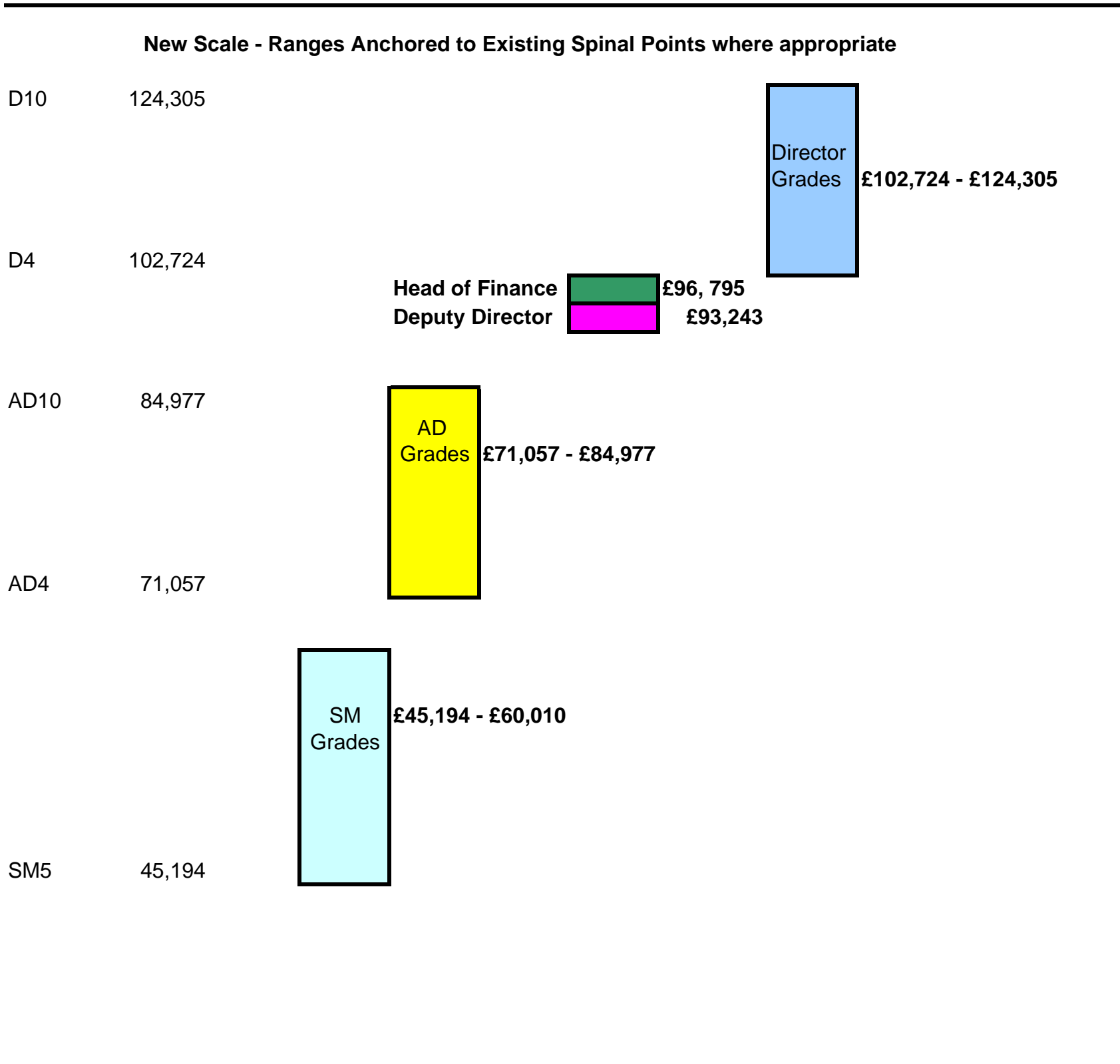


Option 4 - Employees below Service Manager





Option 4 - Service Manager and above







# **Medway Council Medpay Policy Statement**

**April 2014**



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## **1.0 Introduction**

- 1.1 This policy statement provides the principles within which the MedPay Progression Award Scheme will operate. Further detailed guidance is available in the Managers Guidance to MedPay.
- 1.2 This scheme provides a mechanism for employees performance to be measured and rewarded fairly and equitably based on their individual competence to do their job and the achievement of set individual targets and objectives. It also provides a mechanism for the council to reward those who make a wider organisation contribution.

## **2.0 Equalities Statement**

- 2.1 Medway Council is committed to providing equal opportunities and access to all. This policy statement embraces the spirit of managing a diverse workforce and those responsible for making pay decisions must ensure that no employee or group of employees are discriminated against either directly or indirectly or victimised on the grounds of their race, disability, sex, sexual orientation, religion or belief, age, marital or civil partnership status or any stage of gender reassignment.

## **4.0 Scope**

- 4.1 This policy applies to all employees except:

- school-based staff, and centrally employed teachers and classroom assistants;
- those employees who are at the top of their grade (range)\*;
- those in receipt of salary protection\*;
- casual staff with less than six months accrued service during the assessment year (see paragraph 13.0)

\*employees who are at the top of their grade (range) or who are in receipt of salary protection will still undertake an annual Performance Development Review (PDR) and be awarded a performance level, but will not receive a pay increase under MedPay.

## **5.0 Principles**

- 5.1 All managers undertaking the pay review assessment of another member of staff must have undertaken the specified mandatory training (see paragraph 11.0).
- 5.2 All recommendations for a MedPay Progression Award will be authorised by the manager's manager (the grand parent).
- 5.3 A high level consistency exercise will be undertaken by HR Services prior to any Medpay Progression Award being made.
- 5.4 HR Services will be responsible for co-ordinating performance level recommendations, advising on the application of MedPay, monitoring consistency of application across the council and reporting overall recommendations to senior management prior to any MedPay Progression Awards being paid.
- 5.5 Should the employee disagree with their individual performance level awarded they may ask the grandparent to review the performance level. The decision of the grandparent is final.

- 5.6 Should the employee believe a procedural error has been made this should be addressed using the council's Grievance Procedure.
- 5.7 Where an Additional Duties payment is being paid, the additional duties cannot be measured as a 'wider contribution'.
- 5.8 MedPay Progression Award payments will be made in the April of each year following the PDR assessment in February.
- 5.9 Those employees who are at the top of their grade (range) will not receive a Medway Progression Award.
- 5.10 Any required exceptions to the process outlined in this policy must be agreed by the Assistant Director, Organisational Services.

## **6.0 Medpay Progression Award provision**

- 6.1 Pay progression will be based on the achievement of three factors, these are:
- the achievement of objectives and targets – equating to 45 per cent of the assessment (see para 6.0 );
  - demonstration of competencies for the role – equating to 45 per cent of the assessment (see para 7.0); and
  - demonstration of exceptional wider contribution to the organisation – equating to ten per cent (see para 8.0)

Note: only the achievement of 100 per cent will result in an Excellent rating.

- 6.2 There will be four levels of assessment, these are attached as appendix one:

## **7.0 Objective and target setting**

- 7.1 The setting and measurement of performance objectives and targets will take place in consultation with the individual employee and their line manager at the annual PDR in February. The following PDR (ie a year later in most cases) will include an assessment of the individual performance level for MedPay purposes.
- 7.2 Targets and objectives may change during the assessment period and if so, this will be recorded formally.
- 7.3 PDR Review
- 7.3.1 The assessment period will run from 1 April to 31 March. For employees with less than a full years' attendance or service the provisions of para 12.1 will apply.
- 7.3.2 The annual PDR will normally take place in February in order to review the past year's performance and set the targets and objectives for the following year.
- 7.3.3 Progress will be monitored during the assessment period through individual 1-2-1 meetings and at a six-monthly interim review.
- 7.3.3 When reviewing the past years performance it is the responsibility of the individual employee's line manager to identify whether:

- the agreed objectives and targets have been achieved;
- the individual has either met, exceeded or failed to reach the required competency levels; and
- whether the individual has made a wider contribution to the organization as these deliberations will determine the level of any MedPay Progression Award.

7.3.4 Whilst it will not normally be necessary for the employee to gather physical evidence to prove they have met the targets and objectives, all MedPay recommendations will need to be supported by fully completed PDR documentation which provides a comprehensive overview of performance across the year to underpin the recommended performance level assessment.

7.3.5 All employees will receive a PDR.

## **8.0 The Competency Scheme**

8.1 The Competency Scheme is attached as appendix two. The competency scheme is aligned to the relevant job evaluation factors that have been undertaken to evaluate the role.

8.2 Each employee will be provided by their line manager with a competency profile for their role together with a role profile.

8.3 Responsibility lies with the line manager to ensure that the role profile is kept up-to-date. Any significant changes required which may lead to both the role profile and the competency profile changing must be referred to HR Services for review and re-grading where appropriate.

## **9.0 Demonstrating a wider contribution to the organisation**

9.1 The council wishes to formally recognise those employees who make a wider contribution to the organisation in addition to performing well within their individual role. There will not be a definitive list of what constitutes a wider contribution as this will be flexible. Further information is available in the guidance pack. Examples may be:

- 'Going the extra mile' e.g. undertaking a piece of work outside of the scope of the role or team role in addition to carrying out their own role;
- Making an innovative suggestion (s) for improvement to work practices which has been adopted and has had a positive impact on the success of the service/team;
- Making an innovative suggestion (s) for income raising or cost savings which has been adopted and has had a positive impact on the success of the service/team;
- Actively partaking in a cross-cutting excellence group such as the Medway Maker engagement champions or one of the employee forums ie the Disabled Workers Forum, the Black Workers Forum, and the Lesbian, Gay, Bisexual and Trans Forum. The employee will need to provide tangible evidence as proof that they have actively made an exceptional positive difference to the organisation's benefit.

## **10.0 Other pay increases**

10.1 Full Council may, on an annual basis, decide to award an additional across-the-board pay increase for all staff who meet performance levels one and two. This will follow negotiation with the trade unions and ratified at the formal budget setting meeting.

## **11.0 Training**

- 11.1 Any officer who is required to undertake a MedPay Progression Award Review will be required to undertake specific training before they proceed with the review. This training will cover i) objective and target setting, ii) making a Medpay Progression Award assessment and iii) how to combat perceptions of unfairness, discrimination and resentment among staff.

## **12.0 Other considerations**

### **12.1 Assessments for those who have not completed a full year (excluding staff new to the role)**

- 12.1.1 Where the individual has been prevented from completing a full years work activity due to one of the reasons below but has completed at least six months work activity the assessment will be made based on the individuals performance for those six months, upon their return to work i.e. as soon as it is possible for them to have a PDR.

- (i) long term sickness
- (ii) maternity leave
- (iii) adoption leave
- (iv) other authorised absence.

- 12.1.2 Where the individual has worked less than six months in the current assessment period they will be assessed automatically at level two and will not be able to be assessed any higher unless there are exceptional circumstances.

- 12.1.3 Where an individual is receiving a payment for Acting Up or is seconded to a role which is at a higher grade (range), the MedPay assessment and any resultant increase may be based on their substantive post or a combination of the two.

### **12.2 Assessment for those starting their role mid-year (including new starters)**

- 12.3 Those employees who are either new starters or new in post must have a target setting meeting arranged within the first month of being in post.

- 12.4 For employees who start between 1 april and 30 September, a MedPay assessment will be made in February.

- 12.5 For employees who start between 1 October and 31 March, will have an individual MedPay assessment once they have been in post for six months and any increase awarded will be payable from their six month anniversary of being in the role.

## **13.0 Casual Staff**

- 13.1 Casual staff are normally on a contract of employment of 13 weeks or less and are therefore not subject to MedPay assessment. Anyone holding a contract with zero hours working over the 13 week period will need to have worked for the number of hours or frequency agreed with their line manager in the current MedPay year. Normally, an individual will be required to have achieved a six month working aggregate to be assessed under MedPay progression.

## **14.0 Scheme review**

13.1 The scheme will be monitored and reviewed on an annual basis by HR Services.

**14.0 Diversity Impact Assessment**

14.1 Any new or reviewed policy or procedure will be Diversity Impact Assessed.

DRAFT

### Medpay Progression Award Scheme – assessment criteria

| Level | Description                          | Individual assessment criteria   | Medpay Progression Award                             | Equating to  |
|-------|--------------------------------------|--|--|--------------|
| 1     | Excellence                           | Achievement of all agreed objectives and targets, and is assessed as competent in all areas of their individual competency profile, and has demonstrated an exceptional wider contribution this year.          | Amount to be set by Full Council                     | 100 per cent |
| 2     | Performance to the required standard | Achievement of all agreed objectives and targets, and is assessed as competent in relation to the majority of the competencies for the role (with minor development areas where competency could be improved). | Amount to be set by Full Council                     | 90 per cent  |
| 3     | Performance improvement required     | One or more of the following:<br><br>Limited achievement of individual action plan<br>Development needs identified in relation to competency<br>Limited evidence of a wider contribution across the year.      | No progression                                       |              |
| 4     | Unsatisfactory performance           | Failed to achieve objectives, competencies, and has little or no evidence of making a wider contribution.  | No progression - consider formal capability process. |              |

## Medway Council – 2013/14 Pay and Grade Review

### Job Evaluation Appeals Process

This appeal process will only apply for the implementation of a revised pay and grade structure.

#### 1.0 Eligibility to appeal:

- 1.1 Individuals who are subject to salary protection as a result of their post being evaluated as part of the 2013/14 pay and grade review.
- 1.2 Appeals can be made on an individual or collective basis. The council reserves the right to hear individual appeals from employees in the same role.

#### 2.0 Process of appeal:

- 2.1 **Stage 1** – An individual can request a review of their job evaluation scoreline, as they believe substantive elements of their role may have been overlooked during the evaluation process. The request needs to be emailed to xxxxxx.
- 2.2 Following receipt of this request HR Services will contact the line manager to confirm that the job profile is an accurate reflection of the duties or whether it needs amending. If this is the case then their particular post will be re-evaluated and the matter will be resolved without an appeal hearing with the outcome being communicated in writing to the individual(s). It should be noted that any review may not lead to a change of grade.
- 2.3 **Stage 2** – If following the initial review the individual is not satisfied with the outcome then a full appeal application will need to be made by completing the appeal form, following the process detailed below.

#### 3.0 Grounds for appeal:

- 3.1 Must be based on an individual's substantive post.
- 3.2 That any of the job evaluation factors have been incorrectly assessed and this can be proven with evidence

NB – ability in the role, comparisons with other jobs are not grounds for appeal. If a job has changed since the evaluation, this will not be grounds for an appeal; instead the role may be re-evaluated in these circumstances following a request from the line manager and subject to HR confirmation that a re-evaluation is appropriate

- 3.3 A Job Evaluation Appeals Form (appendix one) must be completed and submitted for an appeal

**4.0 Appeals panel process:**

- 4.1 HR representative (with advanced knowledge of the job evaluation scheme) acting as Chair of the appeal panel, a trade union representative, and an independent manager (trained in the job evaluation scheme).
- 4.2 The Individual can bring a trade union representative/workplace colleague.
- 4.3 Group appeals must nominate a maximum of two individuals to attend the appeal.
- 4.4 The appellants' manager may be required by the panel chair to provide information about the role/attend the appeal and respond to questions.
- 4.5 Information used for the evaluation will also be provided to the panel, ie role profile, any other supporting information
- 4.7 The decision of the appeals panel is final (the council's Grievance Procedure cannot be used for further redress).

**5.0 Stage 2 - Appeal timescales:**

- 5.1 Appeal to be received within 10 working days of formal written communication of the job grade (range).
- 5.2 Once appeal received, HR Services will acknowledge and confirm the date for the hearing appeal. Normally appeals will be heard within 20 working days, this timescale may be extended in extenuating circumstances, and if so, this will be confirmed to the individual.
- 5.3 Once the appeal has been heard, the outcome will be communicated in writing to the individual, within ten working days
- 5.4 Outcomes of appeals which result in a re-grading of a post will apply to all post holders with in the specific post and undertaking the same duties, whether they have appealed or not, but not to other posts in either the same job profile or the same job family.
- 5.5 The outcome of an appeal may result in the grade of the post either staying the same, increasing or decreasing for all employees *within the post*.



**MEDWAY COUNCIL PAY AND GRADE REVIEW 2013/14****NOTICE OF APPEAL AGAINST GRADE**

Important - please read the full appeal procedure prior to completing this form

It is important that all relevant sections are completed

**Part A – Employee Details**

|                                   |  |
|-----------------------------------|--|
| <b>Name</b>                       |  |
| <b>Job Title</b>                  |  |
| <b>Directorate</b>                |  |
| <b>Location</b>                   |  |
| <b>Employee Reference Number*</b> |  |
| <b>Job Evaluation Number*</b>     |  |
| <b>Name of Line Manager</b>       |  |

\* (this information can be found on your notification letter)

**Grounds of Appeal**

Your appeal can only be submitted on one or more of the following grounds, please tick appropriate box

- a) You believe there is incomplete/inaccurate information on the type of work being undertaken in the role, which has not been subject to the initial evaluation.
- b) That the scheme has not been correctly applied.

Once Part A of the form is completed, please forward it to your line manager and ask them to complete Part B.

Grounds of Appeal

A large empty rectangular box intended for providing grounds of appeal.

**Once your line manager has completed Part B and returned it to you, please send the completed form, together with any supporting evidence to  
HR Services, Gun Wharf, Dock Road, Chatham, Kent ME4 4TR  
Alternatively this can be emailed to XXXXXXXXX**

**Part B – to be completed by the line manager**

Please complete this section having read the full appeal process

|                             |            |  |           |  |
|-----------------------------|------------|--|-----------|--|
| Do you support this appeal? | <b>YES</b> |  | <b>NO</b> |  |
|-----------------------------|------------|--|-----------|--|

Please add your comments below to support your answer

(Please continue on a separate sheet if necessary)

Line Manager – once you have completed Part B of this form, please return it to the employee who will forward it to HR Services. Please note that this form needs to be completed quickly to comply with the timescales for appeals.

---

**Office use**

|  |  |                      |  |
|--|--|----------------------|--|
| <b>Appeal Ref No.</b>                          |  | <b>Date Recd</b>     |  |
| <b>Hearing Date if Required</b>                |  | <b>Final Outcome</b> |  |
| <b>Signed and Date</b>                         |  |                      |  |
| <b>Letter sent to employee cc Line Manager</b> |  |                      |  |
| <b>E- source updated</b>                       |  |                      |  |



**Overview of Consultation Responses in Relation to Revised Pay Structure for Employees below Service Manager**

| <b>Element of Consultation</b>  | <b>Overview of Responses Received</b>   |
|---|---|
| <p>Option 1 Employee scales – Retain the current pay scale</p>  | <p>18 responses have been received, 14 were in favour of this option, five of which also supported option 4.</p> <p>All those supporting this option did so due to no change in their personal circumstances, with one individual feeling the removal of overlapping grades would be a retrograde step.</p> <p>Four respondents were against this option being implemented as they felt it would not resolve the issues of overlapping grades and perceived unfairness.</p>   |
| <p>Option 2 Employee Scales – Reduce the current pay structure to five incremental points</p>                         | <p>11 responses were received in regard to this option , 10 of which were not in support of this option, as this would still have resulted in a high number of employees on protected salaries.</p> <p>One respondent supported this option as it would have resulted in them gaining an immediate increase.</p>  |
| <p>Option 3 Employee Scales – Introduce a completely new five point incremental structure</p>                         | <p>14 responses have been received, six of which supported this option as it would either have no impact on their pay, or bring it in line with colleagues.</p> <p>Seven respondents were not in support of this option due to the detrimental impact it would have on their own pay position, or that of their colleagues.</p> <p>One respondent raised concerns over this option being chosen as although they would not be on protected salary, this option would place them at the top of the new grade and they would lose their current headroom.</p>   |
| <p>Option 4 Employee Scales – Introduce a completely new pay structure with ranges rather than incremental points</p> | <p>24 responses have been received supporting this option, five of which also support option 1.</p> <p>The reasons given for supporting this option were: it removes overlapping grades, has least impact on individuals, cost less in year one to implement, no change to their individual pay, all posts have been re-evaluated, great for lower paid staff with points 4-6 being removed, allows a more flexible approach to reward with increments being removed, ranges are all of a similar size.</p> <p>Four respondents were not in favour of this option as three of them would be on protected salary and one respondent raised concerns over this option being chosen as this would place them at the top of the new grade and they would lose their current headroom.</p> |

|   |   |
|---|---|
| <p>Contribution based pay progression scheme</p>  | <p>24 responses have been received, 16 of which supported the adoption of contribution pay.</p> <p>Six respondents did not agree with individuals at the top of the grade receiving no reward and would have preferred that a one-off payment to be awarded to those individuals at the top of the grade either meeting or exceeding their targets. This issue has also been raised a number of times at the staff briefing sessions as being a more fair and equitable way to reward individual performance.</p> <p>One individual questioned whether the excellent rating should be removed.</p> <p>One response suggested that managers may not approach selection in a consistent way, so it would become an elitist process.</p> <p>Two respondents were concerned that other large corporations have moved away from performance management contribution based pay schemes, and also raised concerns over budget constraints having an impact on awards.</p> <p>Three responses suggested that varying levels of award are applied to enable those at the lower levels of the grade/range to catch up to colleagues higher up the span.</p> <p>Whilst one individual supported this approach in principle, they did raise some concerns over how this might be interpreted in the media and the need for a robust communications plan.</p> <p>One respondent requested that the implementation be put off for a further year to enable a more robust implementation approach to be taken.</p> |
| <p>Protection arrangements</p>  | <p>11 respondents asked that the protection period be extended. One of these indicated five years at 100% another six requested a minimum of three years at 100%, with two respondents asking for a further three years at 75%, 50% and 25% respectively in addition to the 100% for three years.</p> <p>One respondent felt that the proposed arrangements of 100% for two years was more than adequate.</p>   |
| <p>Impact of Option 4 on current C2 graded employees who are in the top two spinal points</p> | <p>Four responses have been received from current C2 graded employees who would be on protected salary under Option 4 in relation to how unfair they felt this was. This issue has also been raised by the trade unions during the consultation process as individuals in the top two spinal points of this grade are significantly affected compared to other grades.</p>  |

|   |  |
|---|--|
| <p>General comments on grading structures</p> | <p>Two respondents asked that if options two or three were implemented that the pay grades be renamed to avoid confusion with existing grades.</p> <p>One respondent had no strong views on any of the options and was pleased that points 4-6 were being removed on some of the options, but would like to see this increased so that we were paying the Living Wage.</p>   |
| <p>General Comments and Questions</p>         | <p>A further 85 questions and/or comments were received which in the main related to individual's personal circumstances, or general observations. This included:</p> <ul style="list-style-type: none"> <li>• Clarity over how assimilation would be made from existing to new grades;</li> <li>• A lack of cost of living pay award for the last three years;</li> <li>• Clarity over the evaluation process where new evaluations have taken place;</li> <li>• What the appeal process against new evaluations will be;</li> <li>• If there will be any impact on annual leave entitlement;</li> <li>• Clarification over the amount of protection to be paid;</li> <li>• Clarification over job family allocation;</li> <li>• Whether allowances will be changed as part of this review;</li> <li>• What saving targets are associated with the review</li> <li>• What impact pay protection will have on an individual's pension</li> <li>• Concern over further wage cuts being imposed on staff</li> <li>• Concern that none of the options are appropriate and it all seems rather rushed</li> </ul> |

## Overview of Consultation Responses in Relation to Revised Pay Structure for Employees Service Manager and above

| Element of Consultation  | Overview of Responses Received  |
|--|---|
| Option 1 – Retain current structure  | Two responses have been received which did not support this option as it would not solve the current issues.  |
| Option 2 – Retain current structure but reduce top and bottoms of grade                  | Three responses have been received which did not support this option due to the large number of individuals who would be on protected salary.   |
| Option 3 – Introduce a higher and lower grade for service manager and assistant director | <p>Two responses have been received in support of this option, one of these also supported option 4.</p> <p>Three responses have been received which were not in support of this option, one due to the value of incremental progression between SM points 4 and 5, and all felt that it raised more concerns than any other option.</p>  |
| Option 4 – Introduce a new pay structure with ranges instead of incremental progression  | Four responses have been received in support of this option, one of which proposed that the range for service manager should be amended to £50,00 - £60,010 as they felt the lower end of the range is not high enough. They also felt that the upper end of the assistant director grade is too low and should be raised to nearer £90,000 and that the differential between assistant directors and deputy directors is too great.  |
| General Comments   | <p>Two respondents felt it was not fair to incorporate any existing additional duties payments into the base pay when assimilating to the new pay scales, and that it should be kept as a separate payment.</p> <p>One respondent felt that if additional payments were incorporated into the base pay, if this took the individual over the maximum of the next grade then the protection arrangements should be fixed at 100% for the total period they continued in the role.</p> <p>There was also a suggestion that the special allowance should not continue to be paid separately. If this was added to the total salary then the whole sum would become pensionable</p> <p>One respondent felt that the proposals for progression pay were a sound proposition if you accept that there's a direct correlation between effort and pay in the public sector. However, the difficulty with such a scheme is that while it might motivate high achievers, a lack of pay progression for those deemed to be 'Performing to Required Standard' (who will nevertheless be hard working and committed individuals) might be de-motivating. They also felt that this might lead to a "dumbing down" of ambition at objective setting, because of the link between the achievement of objectives and financial reward.</p> |



## Overview of Consultation Responses in Relation to Soulbury, LNFA, Connexions and Agenda for Change Staff

| <b>Element of Consultation</b>    | <b>Overview of Responses Received</b>  |
|-----------------------------------|--|
| Freezing of increments until 2015 | Four responses have been received by staff and one from the AEP trade union in relation to Soulbury staff and this element of the consultation. They do not believe that this is in the spirit of the Soulbury agreement which states that Soulbury employee's terms and conditions should be "no less favourable than any other employee group", not that they should be the same, and therefore there was no justification to freeze increments. |
| Contribution progression Scheme   | None of the five responses received were in support of this applying to Soulbury staff. They believe that they already have a robust measurement process in place in regard to their professional framework and that awarding increments in this way is against the principles of the Soulbury Agreement.  |



## Diversity Impact Assessment: Screening Form

|   |  |  |
|---|--|--|
| <b>Directorate</b><br><br><b>Business Support<br/>Department</b>                | <b>Name of Policy</b><br><br><b>Pay and Grade Structure</b>  |  |
| Officer responsible for assessment<br>Terri Williams                            | Date of assessment   | New or existing? Review  |
| <b>Defining what is being assessed</b>  |  |  |
| <b>1. Briefly describe the purpose and objectives</b>                           | Option Two: To implement a revised pay and grading structure reducing the current structure from 10 points to five by removing the top three and bottom two points from the grade. Incremental progression through the grades will be by individual assessment of both targets and competence within the role.<br>This DIA looks at any detrimental effect in terms of those employees/minority groups who may see an adverse effect on their salary as a result of the changes. |  |
| <b>2. Who is intended to benefit, and in what way?</b>                          | A) The Council as it will alleviate equal pay issues.<br>B) Employees as there will be a transparent process for managing performance and being reward accordingly.  |  |
| <b>3. What outcomes are wanted?</b>   | To reduce inequalities in the current scheme due to the long length and overlapping of the grades. To provide a pay structure which is fit for purpose to move the organisation forward.   |  |
| <b>4. What factors/forces could contribute to or detract from the outcomes?</b> | <b>Contribute</b><br>- A successful implementation plus an effective management training programme for setting targets and making assessments of contribution.<br>- Effective employee communications  | <b>Detract</b><br>A lack of comprehensive training could lead to discrimination and resentment amongst staff.<br>A lack of effective employee communication could have a detrimental effect on employees understanding and taking ownership of the scheme. |
| <b>5. Who are the main stakeholders?</b>  | The Council, employees and recognised trade unions.  |  |
| <b>6. Who implements this and who is responsible?</b>                           | Tricia Palmer, Assistant Director Organisational Services  |  |

## Diversity Impact Assessment: Screening Form

| Assessing impact  |  |  |
|---|--|--|
| 7. Are there concerns that there <u>could</u> be a differential impact due to <i>ethnicity/ racial groups</i> ? | Yes  | Marginally – see below   |
|   |  |  |
| What evidence exists for this?  | The majority of the overall employees affected by these proposals are White British 83%, 13% are BME and 3.4% chose not to declare their ethnic background. The number of BME within the red circle group is 15% which is marginally higher than the total sample. The number of White British within the red circle group is 85% which is also marginally higher than the total sample. |  |
| 8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i> ?               | YES  | 3% of the overall employees affected by these proposals have confirmed they have a disability, compared to 97% who either have no disability or have not provided that information. Within the red circle group 4% of those affected have confirmed they have a disability which is marginally higher than the total sample. |
|   |  |  |
| What evidence exists for this?  | This could be due to those individuals with a disability tend to stay within the same role longer and therefore are more likely to be at the top of their grade.   |  |
| 9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i> ?                   | YES  | Marginally in relation to females.   |
|   |  |  |
| What evidence exists for this?  | 29% of the overall employees affected by these proposals are men, compared to 71% of women. Within the red circle group 27% are men are adversely affected compared to 73% women which is marginally higher than the total sample.   |  |
| 10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i> ?           | YES  | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.  |
|   | NO   |  |
| What evidence exists for this?  |  |  |
| 11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion/belief</i> ?       | YES  | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.  |
|   | NO   |  |
| What evidence exists for this?  |  |  |
| 12. Are there concerns there <u>could</u> be a differential impact due to <i>age</i> ?                          | YES  | There is a marginal increase within the red circle group for those individuals aged between 30 and 49, but this increase is higher for those aged 50 and above. This is likely to be due to these employees having been at the top of their grade for a period of time.  |
|   | NO   |  |

## Diversity Impact Assessment: Screening Form

|  |   |  |
|--|---|--|
| What evidence exists for this?   | The age profile of the full sample is as follows:-<br>29 and under 20%<br>30 – 39 19%<br>40 – 49 25%<br>50 – 59 25%<br>60 and over 11%<br><br>Within the red circle group this is:<br>29 and under 5%<br>30 – 39 20%<br>40 – 49 26%<br>50 – 59 34%<br>60 and over 15% |  |
| 13. Are there concerns that there <b>could</b> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES   | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.  |
|  | NO  |  |
| What evidence exists for this?   |   |  |
| 14. Are there any <i>other groups</i> that would find it difficult to access/make use of the policy, or who might experience unfavourable treatment (eg people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)? |   |  |
|  | NO  |  |
| What evidence exists for this?   | The evidence detailed above.  |  |
| 15. Are there concerns there <b>could</b> be a differential impact due to <i>multiple discriminations</i> (eg disability <u>and</u> age)?  | YES   |  |
|  | NO  |  |
| What evidence exists for this?   | Within the full sample 4% of staff aged over 50 have declared they have a disability. Within the red circle group 4% of staff aged over 50 have declared they have a disability.  |  |
| <b>Conclusions &amp; recommendation</b>  |   |  |
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?  | YES   | There could be a potential adverse impact for those employees affected by these proposals who are aged 50 and above. Mitigation will be undertaken to ensure that protection arrangements are in place for these staff for the maximum period available. |
|  | NO  |  |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?  |   |  |
|  | NO  |  |

## Diversity Impact Assessment: Screening Form

|                   |   |  |
|-------------------|---|--|
| <b>NO</b>         | <b>Please see comments above which will be further informed by the outcome of consultation.</b>                         |  |
| <b>NO BUT ...</b> | What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?            |  |
| <b>YES</b>        | Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes) |  |

| <b>Action plan to make minor modifications</b> |  |                            |
|--|--|----------------------------|
| <b>Outcome</b>                                 | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|  |  |                            |

| <b>Planning ahead: Reminders for the next review</b>   |             |  |
|--|-------------|--|
| <b>Date of next review</b>   |             |  |
| <b>Areas to check at next review (eg new census information, new legislation due)</b>                            |             |  |
| <b>Is there <i>another group</i> (eg new communities) that is relevant and ought to be considered next time?</b> |             |  |
| <b>Signed (completing officer/service manager)</b>   | <b>Date</b> |  |
| <b>Signed (service manager/Assistant Director)</b>   | <b>Date</b> |  |

| <b>Related documents</b> |
|--------------------------|
|                          |

## Diversity Impact Assessment: Screening Form

|   |  |  |
|---|--|--|
| <b>Directorate</b><br><br><b>Business Support<br/>Department</b>                | <b>Name of Policy</b><br><br><b>Pay and Grade Structure</b>  |  |
| Officer responsible for assessment<br>Terri Williams                            | Date of assessment   | New or existing? Review  |
| <b>Defining what is being assessed</b>  |  |  |
| <b>1. Briefly describe the purpose and objectives</b>                           | Option three.<br>To implement a completely new pay and grading structure, with each grade being no longer than five incremental points. Progression through the grade will be individual assessment based on achievement of targets and specific competencies required for the role.<br>This DIA looks at the detrimental effect in terms of those employees/minority groups who see an adverse effect on their salary as a result of the changes. |  |
| <b>2. Who is intended to benefit, and in what way?</b>                          | A) The Council as it will alleviate equal pay issues.<br>B) Employees as there will be a transparent process for managing performance and being reward accordingly.  |  |
| <b>3. What outcomes are wanted?</b>   | To reduce inequalities in the current scheme due to the long length and overlapping of the grades. To provide a pay structure which is fit for purpose to move the organisation forward.   |  |
| <b>4. What factors/forces could contribute to or detract from the outcomes?</b> | <b>Contribute</b><br>- A successful implementation plus an effective management training programme for setting targets and making assessments of contribution.<br>- Effective employee communications<br>-   | <b>Detract</b><br>A lack of comprehensive training could lead to discrimination and resentment amongst staff.<br>A lack of effective employee communication could have a detrimental effect on employees understanding and taking ownership of the scheme. |
| <b>5. Who are the main stakeholders?</b>  | The Council, employees and recognised trade unions.  |  |
| <b>6. Who implements this and who is responsible?</b>                           | Tricia Palmer, Assistant Director Organisational Services  |  |

## Diversity Impact Assessment: Screening Form

| Assessing impact  |  |   |
|---|--|---|
| 7. Are there concerns that there <u>could</u> be a differential impact due to <i>ethnicity/ racial groups</i> ? | <del>YES</del>   |   |
|   | No   |   |
| What evidence exists for this?  | The majority of the overall employees affected by these proposals are White British 83%, 13% are BME and 3.4% chose not to declare their ethnic background.<br>The number of BME within the red circle group is 10% which is marginally lower than the total sample.<br>The number of White British within the red circle group is 88% which is marginally higher than the total sample. |   |
| 8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i> ?               | <del>YES</del>   |   |
|   | NO   |   |
| What evidence exists for this?  | 3% of the overall employees affected by these proposals have confirmed they have a disability, compared to 97% who either have no disability or have not provided that information.<br>Within the red circle group 3% of those affected have confirmed they have a disability which is the same as the full sample.  |   |
| 9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i> ?                   | <del>YES</del>   |   |
|   | NO   |   |
| What evidence exists for this?  | 29% of the overall employees affected by these proposals are men, compared to 71% of women.<br>Within the red circle group 26% are men which is marginally lower than the total sample and 74% are women which is marginally higher than the total sample.   |   |
| 10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i> ?           | YES  | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|   | NO   |   |
| What evidence exists for this?  |  |   |
| 11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion/belief</i> ?       | <del>YES</del>   | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|   | NO   |   |
| What evidence exists for this?  |  |   |
| 12. Are there concerns there <u>could</u> be a differential impact due to <i>age</i> ?                          | <del>YES</del>   | There is a marginal increase within the red circle group for those individuals aged between 40 and 49, but this increase is higher for those aged 50 and above. This is likely to be due to these individuals having been at the top of their grade for a period of time. |
|   | NO   |   |



## Diversity Impact Assessment: Screening Form

|  |  |   |
|--|--|---|
| What evidence exists for this?   | <p>The age profile of the full sample is as follows:-<br/> 29 and under 20%<br/> 30 – 39 19%<br/> 40 – 49 25%<br/> 50 – 59 25%<br/> 60 and over 11%</p> <p>Within the red circle group this is:<br/> 29 and under 5%<br/> 30 – 39 19%<br/> 40 – 49 26%<br/> 50 – 59 34%<br/> 60 and over 16%</p> |   |
| 13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES  | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|  | NO   |   |
| What evidence exists for this?   |  |   |
| 14. Are there any <i>other groups</i> that would find it difficult to access/make use of the policy, or who might experience unfavourable treatment (eg people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)? |  |   |
|  | NO   |   |
| What evidence exists for this?   | The evidence detailed above.   |   |
| 15. Are there concerns there <u>could</u> be a differential impact due to <i>multiple discriminations</i> (eg disability <u>and</u> age)?  | YES  |   |
|  | NO   |   |
| What evidence exists for this?   | Within the full sample 4% of staff aged over 50 have declared they have a disability. Within the red circle group 3% of staff aged over 50 have declared they have a disability.   |   |
| <b>Conclusions &amp; recommendation</b>  |  |   |
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?  | <del>YES</del>   | There could be a potential adverse impact for those employees affected by these proposals who are above 50. Mitigation will be undertaken to ensure that protection arrangements are in place for these staff for the maximum period available. |
|  | NO   |   |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?  |  |   |
|  | NO   |   |

## Diversity Impact Assessment: Screening Form

|                   |   |  |
|-------------------|---|--|
| <b>NO</b>         | <b>Please see comments above which will be further informed by the outcome of consultation.</b>                         |  |
| <b>NO BUT ...</b> | What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?            |  |
| <b>YES</b>        | Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes) |  |

| <b>Action plan to make minor modifications</b> |  |                            |
|--|--|----------------------------|
| <b>Outcome</b>                                 | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
| Staff involved in reviewing the pay structure  |  |                            |

| <b>Planning ahead: Reminders for the next review</b>   |             |  |
|--|-------------|--|
| <b>Date of next review</b>   |             |  |
| <b>Areas to check at next review (eg new census information, new legislation due)</b>                            |             |  |
| <b>Is there <i>another group</i> (eg new communities) that is relevant and ought to be considered next time?</b> |             |  |
| <b>Signed (completing officer/service manager)</b>   | <b>Date</b> |  |
| <b>Signed (service manager/Assistant Director)</b>   | <b>Date</b> |  |

| <b>Related documents</b> |
|--------------------------|
|                          |

## Diversity Impact Assessment: Screening Form

|   |  |   |  |
|---|--|---|--|
| <b>Directorate</b>  |  | <b>Name of Policy</b>   |  |
| <b>Business Support Department</b>  |  | <b>Pay and Grade Structure</b>  |  |
| Officer responsible for assessment<br>Terri Williams                            |  | Date of assessment  | New or existing? Review  |
| <b>Defining what is being assessed</b>  |  |   |  |
| <b>1. Briefly describe the purpose and objectives</b>                           |  | Option four.<br>To implement a completely new pay and grading structure which introduced pay ranges as opposed to grades. Each range will be tied to existing spinal point ranges. Progression through the range will be by percentage amount to be set by the Council each year.<br>This DIA looks at the detrimental effect in terms of those employees/minority groups who see an adverse effect on their salary as a result of the changes. |  |
| <b>2. Who is intended to benefit, and in what way?</b>                          |  | A) The Council as it will alleviate equal pay issues.<br>B) Employees as there will be a transparent process for managing performance and being reward accordingly.   |  |
| <b>3. What outcomes are wanted?</b>   |  | To reduce inequalities in the current scheme due to the long length and overlapping of the grades. To provide a pay structure which is fit for purpose to move the organisation forward.  |  |
| <b>4. What factors/forces could contribute to or detract from the outcomes?</b> |  | <b>Contribute</b><br>- A successful implementation<br>- effective management training programme for setting targets and making assessments of contribution.<br>- Effective employee communications  | <b>Detract</b><br>A lack of comprehensive training could lead to discrimination and resentment amongst staff.<br>A lack of effective employee communication could have a detrimental effect on employees understanding and taking ownership of the scheme. |
| <b>5. Who are the main stakeholders?</b>  |  | The Council, employees and recognised trade unions.   |  |
| <b>6. Who implements this and who is responsible?</b>                           |  | Tricia Palmer, Assistant Director Organisational Services   |  |

## Diversity Impact Assessment: Screening Form

| Assessing impact  |   |   |
|---|---|---|
| 7. Are there concerns that there <u>could</u> be a differential impact due to <i>ethnicity/ racial groups</i> ? | <del>YES</del>  |   |
|   | No  |   |
| What evidence exists for this?  | The majority of the overall employees affected by these proposals are White British 83%, 13% are BME and 3.4% chose not to declare their ethnic background. As the % of BME within the red circle group is 9% there is no adverse impact on this minority group. . The number of White British within the red circle group is 88% which is marginally higher than the total sample. |   |
| 8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i> ?               | Yes   | 3% of the overall employees affected by these proposals have confirmed they have a disability, compared to 97% who either have no disability or have not provided that information. Within the red circle group 4% of those affected have confirmed they have a disability which is marginally higher than the full sample. |
|   |   |   |
| What evidence exists for this?  | This could be due to those individuals with a disability tend to stay within the same role longer and therefore are more likely to be at the top of their grade.  |   |
| 9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i> ?                   | <del>YES</del>  |   |
|   | NO  |   |
| What evidence exists for this?  | 29% of the overall employees affected by these proposals are men, compared to 71% of women. Within the red circle group 30% are men which is marginally higher than the total sample and 70% are women which is marginally lower than the total sample.   |   |
| 10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i> ?           | YES   | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|   | NO  |   |
| What evidence exists for this?  |   |   |
| 11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion/belief</i> ?       | <del>YES</del>  | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|   | NO  |   |
| What evidence exists for this?  |   |   |
| 12. Are there concerns there <u>could</u> be a differential impact due to <i>age</i> ?                          | <del>YES</del>  | There is a marginal increase within the red circle group for those individuals aged between 40 and 49, but this increase is higher for those aged 50 and above. This is likely to be due to these individuals having been at the top of the grade for a period of time.   |
|   | NO  |   |

## Diversity Impact Assessment: Screening Form

|  |   |   |
|--|---|---|
| What evidence exists for this?   | <p>The age profile of the full sample is as follows:-<br/> 29 and under 20%<br/> 30 – 39 19%<br/> 40 – 49 25%<br/> 50 – 59 25%<br/> 60 and over 11%</p> <p>Within the red circle group this is:<br/> 29 and under 11%<br/> 30 – 39 18%<br/> 40 – 49 26%<br/> 50 – 59 30%<br/> 60 and over 15%</p> |   |
| 13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i> ?   | YES   | Whilst employees are encouraged to complete their personal details on the SelfServe4you system. The data samples are too small to make any meaningful analysis.   |
|  | NO  |   |
| What evidence exists for this?   |   |   |
| 14. Are there any <i>other groups</i> that would find it difficult to access/make use of the policy, or who might experience unfavourable treatment (eg people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)? |   |   |
|  | NO  |   |
| What evidence exists for this?   | The evidence detailed above.  |   |
| 15. Are there concerns there <u>could</u> be a differential impact due to <i>multiple discriminations</i> (eg disability <u>and</u> age)?  | YES   |   |
|  | NO  |   |
| What evidence exists for this?   | Within the full sample 4% of staff aged over 50 have declared they have a disability. Within the red circle group 3% of staff aged over 50 have declared they have a disability.  |   |
| <b>Conclusions &amp; recommendation</b>  |   |   |
| 16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?  | <del>YES</del>  | There could be a potential adverse impact for those employees affected by these proposals who are above 50. Mitigation will be undertaken to ensure that protection arrangements are in place for these staff for the maximum period available. |
|  | NO  |   |
| 17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?  |   |   |
|  | NO  |   |

## Diversity Impact Assessment: Screening Form

|                   |   |  |
|-------------------|---|--|
| <b>NO</b>         | <b>Please see comments above which will be further informed by the outcome of consultation.</b>                         |  |
| <b>NO BUT ...</b> | What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?            |  |
| <b>YES</b>        | Give details of key person responsible and target date for carrying out full impact assessment (see DIA Guidance Notes) |  |

**Action plan to make minor modifications**

| <b>Outcome</b>                                | <b>Actions (with date of completion)</b> | <b>Officer responsible</b> |
|---|--|----------------------------|
| Staff involved in reviewing the pay structure |  |                            |

**Planning ahead: Reminders for the next review**

|  |             |  |
|--|-------------|--|
| <b>Date of next review</b>   |             |  |
| <b>Areas to check at next review (eg new census information, new legislation due)</b>                            |             |  |
| <b>Is there <i>another group</i> (eg new communities) that is relevant and ought to be considered next time?</b> |             |  |
| <b>Signed (completing officer/service manager)</b>   | <b>Date</b> |  |
| <b>Signed (service manager/Assistant Director)</b>   | <b>Date</b> |  |

**Related documents**

|  |
|--|
|  |
|--|

A comparison of the implementation outcomes and four year costs of options two, three and four are shown in the table below for those staff below Service Manager. An assumption has been made that there will be no increments in year one for those staying on their current spine point, and all staff will receive at least one increment from year two in options two and three :-

| <b>Outcomes / Costs</b>  | <b>Option 2<br/>Retain current pay structure remove bottom 2 and top 3 points</b>   | <b>Option 3<br/>New pay structure 5 points</b> | <b>Option 4<br/>New Pay Structure Salary Ranges</b>   |
|--|---|--|---|
| Year One – Implementation Costs                                      | £587,063<br>(£843,060 if immediately move to bottom of new grade)   | £615,916                                       | £377,479  |
| Year Two – Incremental Costs   | £707,887<br><br>(of which £274,030 are costs to bring those staff who were one away as result of implementation, to bottom of new grades)<br><br>£700,404<br>(if all staff went to bottom of new grade in year 1) | £988,776                                       | Dependent on the agreed % increase ranges from a maximum of £106,010 for 0.25% to £848,080 for 2% |
| Year Three Incremental Costs   | £632,506  | £907,432                                       | Dependent on the agreed % increase ranges from a maximum of £108,395 for 0.25% to £882,004 for 2% |
| Year Four Incremental Costs  | £645,238  | £749,851                                       | Dependent on the agreed % increase ranges from a maximum £108,666 for 0.25% to £899,644 for 2%    |
| Green Circles<br>(Below minimum of new grade Immediate Pay Increase) | 854 (30%)   | 417 (14%)                                      | 305 (13%)   |
| Average Increase   | £687 pa<br>£987 pa<br>(if immediate move to new grade)  | £1470 pa                                       | £1031 pa  |
| White Circles (No change to salary)                                  | 854 (30%)   | 1803 (63%)                                     | 2163 (77%)  |
| Red Circles/Fixed Points<br>(Above maximum of new grade)             | 1104 (40%)<br>(991 fixed points)<br>(113 protected salary)  | 527 (22%)                                      | 277 (10%)   |
| Average amount of Salary Protection                                  | £5406 pa<br>(red circles only)  | £2154  | £1604   |

It should be noted that implementation costs and number of green circles may increase slightly following the outcome of any job evaluation appeals if individual's grades/ranges were to increase as a result of the appeal. This would equally reduce the number of red circles.

The comparison of the implementation outcomes and costs in relation to service manager and above is detailed in the following table:-

| <b>Outcomes / Costs</b>                   | <b>Option 1<br/>Retain<br/>Current Pay<br/>Structure</b> | <b>Option 2<br/>Retain<br/>Current pay<br/>structure<br/>Remove Top<br/>3 and Bottom<br/>2 Points</b> | <b>Option 3<br/>New Pay<br/>Structure - 2<br/>Levels for AD<br/>and SM</b> | <b>Option 4<br/>New pay<br/>structure<br/>Salary Ranges<br/>Deputy<br/>Director Grade</b> |
|---|--|---|--|---|
| Year One –<br>Implementation<br>Costs     | None   | 7414<br>(with oncosts)  | 37458<br>(with oncosts)  | 14830<br>(with oncosts)   |
| Green Circles                             | None   | 2   | 8  | 2   |
| Average Increase                          | None   | 3089<br>(without oncosts)   | 3902<br>(without oncosts)  | 6179<br>(without oncosts)   |
| White Circles                             | 64   | 17  | 18   | 56  |
| Red Circles                               | None   | 45  | 38   | 6   |
| Average amount<br>of Salary<br>Protection | None   | 6807<br>(without oncosts)   | 5258<br>(without oncosts)  | 3335<br>(without oncosts)   |

When assimilating individuals onto the new grades, the assumption has been made that any additional duties payments have been absorbed into the base pay.

If it is not possible to reach a collective agreement with the trade unions and it is necessary to dismiss and re-engage contracts then individuals will receive an increment on 1 April 2014 which will be payable for the length of their statutory notice period only. Based on the current position this will be approximately £106,000. These calculations have been based on the notice period commencing from 1 March 2014.