

COUNCIL

25 FEBRUARY 2010

CAPITAL AND REVENUE BUDGETS 2010/2011

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Report from: Mick Hayward, Chief Finance Officer

Summary

Council is required to approve the capital and revenue budgets, rent increases and council tax for 2010/2011 as proposed by Cabinet.

1. Budget and Policy Framework

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

2. Background

- 2.1 The capital and revenue budgets have been formulated in accordance with the principles contained in the Medium Term Financial Plan 2010/2013, considered by Cabinet on 22 September 2009, and the Council Plan and the Treasury Management Strategy which are separate items on this agenda requiring approval.
- 2.2 On 24 November 2009, Cabinet considered the draft budget proposals which highlighted a significant revenue funding shortfall based on provisional Government support announced in the Comprehensive Spending Review 2007 (CSR 2007). 2010/2011 is the last year of the three year funding settlement introduced in CSR 2007.
- 2.3 Since Cabinet considered the initial budget proposals, announcements have been made by Government departments in respect of capital funding, and the financial settlement has been confirmed. The Government Minister has also made an announcement about potential capping.
- 2.4 Relevant overview and scrutiny committees have considered Cabinet's proposals in detail and referred their comments back to Cabinet. In compliance with the budget and policy framework rules, detailed budgets have been prepared culminating in this report.

- 2.5 Cabinet, on 16 February considered the proposed capital programme and revenue budget proposals including the HRA and proposed rent increases. Cabinet agreed the report as presented for recommendation to Council, but deferred to Council, decisions on the Townscape Heritage Scheme (paragraph 3.5 below) and Disabled Parking Bays (paragraph 7.5 below). Cabinet also authorised the Chief Executive to request that the Secretary of State for Children, Schools and Families varies the level of the Central Expenditure Limit to accommodate the planned £700,000 addition for the recovery of costs arising from schools closures. Cabinet, in response to the comments of MeRGe, further requested the Assistant Director of Housing and Corporate Services to consider ways to deliver efficiencies in the costs of the Housing Revenue Account.

3. Capital Programme 2010/2011 and Beyond

- 3.1 This section of the report seeks to ensure that the capital programme process is integrated with the process for setting the revenue budget and the level of council tax and all borrowing under the Prudential Regime for capital investment is affordable, prudent and sustainable. 'Indicators of affordability' must be taken into account when considering capital financing decisions and these are incorporated in the Treasury Management Strategy 2010/2011 report considered as a separate item on this agenda.
- 3.2 The capital programme for 2010/2011 and beyond incorporates current approved schemes as they are forecast to rollover into 2010/2011 and a proposed schedule of schemes for future years. The latest capital monitoring forecast shows that almost £77 million of the current approved programme approaching £155 million will be delivered in future years and some capital resources to fund the programme will roll forward from 2009/2010 and new allocations will become available.
- 3.3 It is important, as in previous years, to maximise capital receipts in 2010/2011 and future years to ensure sufficient resources are available to match future investment plans. In addition, the capital programme for 2010/2011 has been formulated to preserve existing reserves, so that the proposed schemes are determined by and match the level of external funds (e.g. grant, borrowing approvals etc).
- 3.4 In recognition of the slow down in the realisation of receipts, additional borrowing was undertaken through the prudential regime in 2008/2009 to fund the capital programme in advance of anticipated capital receipts. Further borrowing will be required in 2009/2010 and 2010/2011. A maximum buffer of £10 million is available and, by March 2011, some £8.9 million will have been used which will need to be repaid in 2011/2012. Debt repayments on this borrowing are only in respect of interest which is presently offset by income earned on cashflow investments to the extent that the borrowing is unused.
- 3.5 As indicated in the above paragraphs, there is little scope for additions to the capital programme other than from supported resources. However, in view of the Council's commitment to its strategic priority for regeneration, both Cabinet and Regeneration, Community and Culture Overview and Scrutiny Committee have recommended £300,000 match funding (over three years) to secure an English Heritage grant to encourage the regeneration of historic buildings in conservation areas. Council is requested to consider this scheme for inclusion on the capital programme or 2010/2011 and beyond. The scheme is included at appendix 1 and 1c and will require removal if it is determined not to proceed with the scheme.

4. Government Funding Announcements (Capital)

4.1 Government departments have now announced or confirmed most of the funding allocations available to support the capital programme in 2010/2011. The overall level of the core funded programme for 2010/2011 and future years currently totals some £38 million and is summarised below in Table 1(a) with the previous two years allocations from CSR 2007 allocations shown for information. However beyond 2010/2011 there is considerable uncertainty for future support from Government and there are no proposals in this report that anticipate resources beyond the current announcements.

4.2 In addition to the supported core funding, Members will be aware that there have been further capital grant allocations announced from CLG and Department for Transport for specific regeneration and transport schemes over the CSR period. These allocations are shown in Table 1(b) below and included within both existing and new schemes at Appendix 1.

4.3 There are a number of schemes and programmes of works, which are funded from prudential borrowing and capital receipts, which have been approved by Council and incorporated in the capital programme at Appendix 1. These are shown in Tables 1(c) and 1(d), respectively.

4.4 The total capital programme for 2010/2011 and future years includes existing approved schemes rolled forward from 2009/2010 referred to in paragraph 3.2 and is expressed in directorate summary and scheme detail in Appendix 1. Further capital funding will become available during 2010/2011 from developer and school contributions and, possibly, additional government grant which will be reported to Members as they arise.

4.5 The following notes are relevant to the core funding detailed in Table 1(a)

1 Although there is no longer a requirement for local authorities to contribute 40% towards DFG grant funding the Council has continued this practice and has, indeed, provided considerable additional funding to satisfy the increasing demand for grants. As the CLG allocation for DFGs has not yet been announced a grant of £648,000 (as 2009/2010) has been assumed. The Council's contribution of £432,000 has been incorporated in Table 1.

2 In addition to the grant allocated to Medway Council a further £3.225 million over the three year CSR period will be paid direct to voluntary aided schools via the diocesan authorities from the LCVAP and Devolved Formula capital allocations.

3 This represents 14-19 Diplomas, SEN and disabilities.

4 The draft capital programme for Children's Services, shown at Appendix 1b excludes any potential funding from developer and school contributions. In addition, further schemes will be developed for funding from the Targetted Capital Fund, Primary Capital Programme and 'various project' funding.

4.6 The funding allocations for 2010/2011 shown in Table 1(b) are subject to relevant Government departments receiving the necessary funds from Parliament and must therefore be considered indicative at this stage although it is unlikely that funding will be withdrawn.

Table 1(a) Supported Core Programme 2008/2009 to 2010/2011

Directorate/Scheme	2008/2009 £000s	2009/2010 £000s	2010/2011 £000s
Business Support			
Housing Maintenance Programme (MRA)	2,156	2,212	2,269
Decent Homes	735	735	735
Housing (General Fund)	649	985	903
Disabled facilities Grant (Note 1)	570	648	648
Social Care ICT Infrastructure	57	61	65
Children and Adults (Note 4)			
Devolved Formula Capital (Note 2)	4,870	4,820	4,820
Modernisation	3,276	3,069	3,070
Basic Need	2,745	2,744	2,745
Primary Strategy for Change	0	3,404	5,782
School's Access Initiative	620	620	620
Extended Schools	432	457	236
Aiming High/Short Breaks for Children	0	168	392
Harnessing Technology Grant	947	940	965
Youth Capital Fund	130	130	130
Targeted Capital Fund (Note 3)	0	2,000	6,000
Sure Start, Early Years & Childcare	1,666	2,200	1,784
Children's Social Services	51	51	50
Mental Health	115	115	115
Social Care	138	138	138
Regeneration, Community & Culture			
Transport – Integrated Transport	2,870	3,191	3,494
Transport – Maintenance	1,946	2,140	2,462
Road Safety	68	72	71
Waste Infrastructure Capital Fund	447	447	165
Safer Stronger Communities	75	75	37
PSA Funded Schemes	0	1,961	925
Total	24,563	33,383	38,621
Government Grant	13,289	21,914	29,391
Supported Borrowing	11,274	11,469	9,230

Table 1(b) Regeneration and Transport Grant Funding 2008/2009 to 2010/2011

Directorate/Scheme	2008/2009 £000s	2009/2010 £000s	2010/2011 £000s
Regeneration, Community & Culture			
Medway Renaissance Partnership	1,400	1,215	1,000
Rochester Riverside	558	377	565
Chatham Road Network Phases 2 & 3	1,798	3,017	3,235
Chatham Development Briefs	170	230	0
Queen Street Chatham	230	220	0
Chatham Bus facility	454	2,097	3,949
Chatham Waterfront	133	1,110	1,007
Chatham Public Realm	105	250	1,500
Corporation Street Rochester	39	130	131
Medway Park (Black Lion)	2,750	1,500	0
Parklands (Inc Non-Medway Schemes)	732	4,796	4,666
A228 Ropers Lane to Grain	177	2,931	7,472
Quality Passenger Transport Corridor	80	701	4,289
Urban Traffic Management & Control	125	1,097	6,708
Gillingham Station	24	200	1,276
Total	8,775	19,871	35,798

Table 1(c) Existing Approved Capital Schemes – Prudential Borrowing

Scheme funded from Unsupported Borrowing	Total Scheme Approval £000s	Forecast Spend to 2009/2010 £000s	2010/2011 & Future Years £000s
Business Support			
Gun Wharf	21,300	21,300	0
Customer First	776	776	0
Mercury Abatement	486	0	486
Library management System	300	300	0
Department Total	22,862	22,376	486
Regeneration, Community & Culture			
Highways Investment Programme	4,000	2,000	2,000
Total	26,862	24,376	2,486

Table 1(d) Existing Approved Capital Schemes – Capital Receipt Funding

Scheme funded from Capital Receipts, and Reserves (General Fund)	Total Scheme Approval £000s	Forecast Spend 31/03/10 £000s	2010/2011 and Future Years £000s
Business Support			
Building Maintenance Programme 6	2,580	500	2,080
Strood Riverside Land Compensation	1,330	125	1,205
ICT Strategic Fund	721	357	364
Civic Centre Demolition	687	500	187
General Fund Housing		500	100
Disabled Facilities Grants		472	432
St George's Centre Kitchen Extension	330	330	0
Medway Council New Website	250	150	100
Mercury Abatement	200	0	200
Gun Wharf Reception & Signage	100	100	0
Energy Efficiency Carbon Trust	123	27	0
Department Total		3,061	4,668
Children and Adults			
Transformation Programme	328	267	162
OT Adaptations (top up)	41	4	19
Directorate Total		271	181
Regeneration Community & Culture			
Highways Capital Works	3,096	1,596	1,500
Medway Park	2,100	2,100	0
Church Terrace Retaining Wall	847	847	0
Eastgate House Improvements	630	28	540
Townscape Heritage Initiatives	362	250	112
Ranscombe Farm Country Park	315	0	180
EH Local Management Agreement	158	25	133
Various minor schemes		89	23
Hard Landscaping within GM Contract	82	35	47
Opening the Doors	70	70	0
Upnor Castle	50	50	0
Directorate Total		5,090	2,535
Member's Priorities		634	276
Total		9,056	7,660

5. Revenue Budgets 2010/2011

5.1 The Medium Term Financial Plan (MTFP) for 2010/2013 built on the progress made in recent years and encapsulated the strategic priorities for Medway as set out in the Council Plan considered elsewhere in this agenda. The Council Plan maintains the existing two core values and six key priorities that the council seeks to achieve over the period April 2010 to March 2013. A summary of these priorities and outcomes is provided below:

Two guiding principles or core values of:

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

These themes are exemplified under the six key outcomes as follows:

- A clean and green environment;
- Safer communities;
- Children and young people having the best start in life;
- Older and vulnerable people maintaining their independence;
- People traveling easily and safely in Medway; and
- Everyone benefiting from the area's regeneration.

5.2 In addition, the underlying financial aims of the MTFP were:

- To ensure there is a sustainable budget, without recourse to the use of reserves;
- To generate efficiencies, in partnership with others where appropriate, for re-investment in priority spending. This extends to approving a set of efficiency projects in each financial year;
- To consider the revenue impact of funding streams supporting capital investment decisions, whether that be from supported borrowing, use of reserves, capital receipts or prudential borrowing; and
- To avoid the sanction of central government controls, for example capping.

5.3 The MTFP also introduced a 'formal' VFM Strategy the objects of which are to:

- Benchmark cost and quality outcomes against comparable organisations in the public, private and voluntary sectors and identify local factors;
- Carry out our service review programme on targeted areas and to act on review findings to improve future performance and efficiency;
- Target resources towards meeting the needs of local people through the most economic, efficient and effective means;
- Measure the impact these resources have on our community;
- Meet or exceed targets for efficiency improvements in Medway;
- Adopt recognised good practice where this is appropriate for meeting the needs of our community in Medway;
- Continue to embed a culture of VFM across the organisation and to integrate VFM principles within existing management planning, review and scrutiny processes;
- Promote a culture of continuous improvement; and
- Train and develop staff and help them fulfil their obligation to achieve VFM for the Council as an integral part of their work.

- 5.4 In addition, the Council Plan commits the Council to:
- Deliver the £16.5 million efficiency savings target by March 2011;
 - Introduce systematic VFM assessments as part of service planning and monitoring;
 - Seek to work pro-actively with partners to share services for greater efficiency.
- 5.5 The general approach for seeking efficiencies supports the principles of the MTFP and will be a necessity as the projected resource allocations are insufficient to meet the projected budget requirement,
- 5.6 In accordance with the constitutional requirements, Cabinet considered the budget proposals on 24 November 2009. It forwarded the provisional budget to overview and scrutiny committees, inviting comments on both the draft savings and income proposals. At that stage the draft budget was some £8.1 million in excess of the anticipated resources available. The proposals were subsequently put to overview and scrutiny committees.

6. Local Authority Finance Settlement 2010/2011 (Revenue)

- 6.1 CSR2007 introduced three year funding allocations and therefore the overall level of formula grant increase for 2010/2011 is already known at 3.5%. Forecast Dedicated Schools Grant (DSG) spending will increase by 4.13% per pupil over the same period albeit falling pupil numbers will reduce the actual year on year cash. The final settlement was announced on 20 January 2010 and reaffirmed the provisional settlement figures which are detailed in Table 2 below. The final DSG confirmation will not occur until the pupil number counts of January 2010 have been processed and this will be after the budget for schools has been approved.

Table 2 Local Government Finance Settlement (Revenue)

	2009/2010	2010/2011
	£000s	£000s
Relative Needs Amount	60,545	62,013
Relative Resource Amount	(22,789)	(23,362)
Central Allocation	49,326	50,800
Floor Damping	(4,857)	(4,321)
Total Formula grant	82,225	85,130
% increase	4.03%	3.5%
Dedicated Schools Grant	167,726	173,627
% increase per pupil	3.6%	4.13%

- 6.2 The Government has repeated that it will 'cap' local authorities to protect taxpayers from 'excessive' council tax increases. Last year the capping level was set at 5% against a background of an expressed desire for 'low single figures'. A recent survey suggested that average Unitary rises would be 2.6% and in that context, and allowing for our low base, the proposal of a 2.95% increase would not seem to be inconsistent with this announcement. However, were the expectation to be driven by a desire to match the lowest increase in the last 16 years then that figure would be 2.1% which was achieved in 1994/1995.

- 6.3 Any increase above 3% may well risk the Government enforcing capping powers upon the Council. This could either be in the form of Nomination, as the Council experienced in 2006/2007 and that consequently constrained the increase available for 2007/2008 (and subsequent years), or Designation. The distinction between these penalty regimes is set in Section 8.
- 6.4 Medway currently has one of the lowest council taxes of all mainland unitary authorities and is, currently, on average, some £130 below the combined council tax for Kent County Council (KCC) and Kent districts and, with KCC having a proposed Band D increase of between 1.86% and 2.39% (dependant upon negotiation with Government on asylum seeker costs), this difference is likely to decrease only marginally if Medway settles at an increase of just under 3%. Despite this, it is clear from ministerial announcements that it is the percentage increases in council tax that will be closely scrutinised with a view to using capping powers. Consistent with last year, all councils will have set their budgets and determined council tax increases before the Minister determines the level at which capping will apply and the 3% figure is therefore speculative.
- 6.5 The budget that Medway must set is determined by the quantum of Government Grant and the amount raised from council tax. To that end it can be summarised as follows assuming that the Band D rate is established as £1,124.55.

Table 3 Funding Medway's Revenue Budget 2010/2011

Details	£000s
Formula Grant	85,130
Dedicated Schools Grant	173,627
Council Tax (Taxbase 87,194 @ £1,124.55)	98,054
Total	356,811

- 6.6 The Local Government Finance Settlement indicates that formula grant for Medway is calculated as £89.450 million. However, due to the Floor Damping process, the actual grant is £85.130 million having been reduced by £4.320 million to provide funding to authorities that are assessed as having requirements below the 'floor' funding level.
- 6.7 In addition to the above, Area Based Grant (ABG) provides further funding for the budget and Council has also approved £830,000 support for specific initiatives and overall expenditure from PSA Reward Grant for both 2010/2011 and 2011/2012

7. Revenue Budget 2010/2011 – Proposals to Bridge the Budget Gap

- 7.1 The funding shortfall of £8.123 million as identified in the Cabinet report of 24 November 2009, subsequently reduced to £7.381 million following the increases in council taxbase, ABG and DSG pressure reduction, has been subject to continuing work both through the overview and scrutiny process and by officers in consultation with portfolio holders. Cabinet considered the outcome of that process at their meeting on 16 February 2010.

- 7.2 The report as set out on 24 November identified the savings proposals and the pressures on the budget. None of the proposals from the review by Overview and Scrutiny has altered the position set out in that analysis.
- 7.3 A key focus since the November report has been a critical review of the initial directorate proposals. This has identified savings amounting to some £2.5 million which are detailed at Appendices 3a to 3c. In addition, in view of Government announcements on public sector pay, and the offer by employers on 20 January 2010, proposed budgets for non-teaching staff (teachers have pay already agreed for 2010/2011) have had the 1.0% assumption reduced to zero resulting in a saving of £800,000. Furthermore, the revenue outturn for 2008/2009 and the forecast for the current year indicate that considerable savings are being generated from long-term vacant posts. A critical review of all vacant posts has indicated that a permanent budget reduction of £1 million can be achieved. Further staffing and administrative reviews are expected to yield £500,000.
- 7.4 The above savings, amounting to some £4.8 million still leave a budget shortfall of some £2.5 million. The final balancing of the budget for 2010/2011 has, therefore, been achieved by windfall savings from forecast underspending of the 2009/2010 budget and the net recovery of overpaid VAT under the 'Fleming case' rules. These have allowed non-recurrent support for the 2010/2011 budget to the extent of £1 million and £1.6 million respectively.
- 7.5 Regeneration, Community and Culture Overview and Scrutiny Committee and subsequently Cabinet on 3 November 2009, recommended a £52,500 increase in the revenue budget in respect of disabled parking bays. Cabinet on 16 February deferred a decision on funding this request to the Council meeting. This now needs to be considered by Council alongside a background of severe funding difficulties and other potential investment in service priorities.
- 7.6 Table 4 summarises the changes since November 2009 and Table 5 summarises the budget requirement across directorates. It can be seen from Table 5 that the total budget requirement for 2010/2011 amounts to £378.805 million after the further savings identified above.
- 7.7 The total funding available by way of Formula Grant, Council Tax (assuming an increase of just under 3%), DSG, ABG and PSA is £375.357 million. A further £2.6 million is available from windfall savings in 2009/2010 and there is an additional contribution available from earmarked reserves (the treasury rate equalisation account) of £0.908 million. This produces total resources of £378.865 million producing a small surplus to be allocated of £0.06 million.

7.8 In summary the position is shown in Table 4 below.

Table 4 Bridging the Funding Gap

Budget Preparation Summary 2010/2011			£000s	£000s
Budget Gap 24 November 2009				8,123
Less:	Council Taxbase Increase/C Tax 2.95%		454	
	DSG Pressure Reduction		261	
	Additional ABG		27	742
	SUB TOTAL			7,381
Savings from Directorate reviews				
All Directorates (Para 7.3)				
	Provision for Pay Award		800	
	Vacancies		1,000	
	Service Managers		200	
	Back office administration		100	
	Essential User Allowances		200	2,300
Other Savings (Appendix 3)				
	Business Support		472	
	Children & Adults		1,302	
	Regeneration, Community & Culture		767	2,541
	SUB TOTAL			2,540
Less:	Non Recurring Savings (Para 7.4)			
	Revenue Underspend 2009/2010		1,000	
	Prior years VAT recovery		1,600	2,600
	BALANCE (all General Fund)			(60)

7.9 The following table summarises the proposed budget requirement for 2010/2011 at directorate level and analysed between gross and net expenditure.

Table 5 Summary Budget Requirement 2010/2011

Directorate/Service	Proposed Budget		
	Expenditure	Income	Net
	£000s	£000s	£000s
Business Support	150,644	(119,653)	30,991
Children and Adults	369,899	(84,286)	285,613
Regeneration Community & Culture	71,823	(23,968)	47,855
Public Health	1,290	(902)	388
Interest & Financing	20,274	(4,916)	15,358
Levies	900	0	900
Corporate Savings	(2,300)	0	(2,300)
Total Net Budget	612,530	(233,725)	378,805

7.10 A summary and details of the directorate revenue budget build is shown at Appendix 2 with details of directorate savings proposals at Appendices 3a to 3c.

8. Capping Regime

- 8.1 The proposals now presented incorporate a combination of measures including: reassessment of additional cost pressures included in the original budget proposals; further income generation opportunities; and additional savings options identified during this review period. They are set against a proposal to increase Council Tax by just under 3% (2.95%) and this is, of course, relative to the criteria the minister will eventually impose for increases in both the council tax and budget requirement of all authorities. The Local Government Minister stated: "...*the Government will not hesitate to cap any excessive council tax increases set by individual authorities in 2010-11 and that it would be a mistake for any authority to presume they will not be capped if they stay within the capping principles which applied in 2009-10. We have already initiated capping action against three police authorities in advance for 2010-11 to limit their council tax increases to around 3%. No other decisions have been taken on capping for 2010-11, but we have made clear that we expect the average Band D council tax increase in England to fall to a 16 year low. The Government has maintained the three-year settlement in challenging economic circumstances and there can be no excuse for any authority setting an excessive council tax increase in 2010-11.*" However, once again, the Government has not set capping thresholds for individual councils nor has it provided further guidance on the way in which capping will be implemented. There is no legal obligation for it to do.
- 8.2 Any increase above 3% is almost certain to result in the Government enforcing capping powers upon the council. This could either be in the form of Nomination, as the Council experienced in 2006/2007 and that consequently constrained the increase available for 2007/2008 (and subsequent years), or Designation. The distinction between these penalty regimes is set out at 8.4 below.
- 8.3 The Local Government Act 1999 amended the system of limiting council tax and precepts commonly known as capping. Whilst it removed the system of universal capping, Government did, via this legislation, retain reserve powers to cap 'excessive' council tax rises.
- 8.4 The Government could intervene to cap the budget in either of two ways, i.e. to nominate or designate a council.

Designation. This approach applies to budget setting for the year in question (i.e. 2010/2011 and involves the same procedures applied to local authorities that were capped in the 1990s. The council is allowed to challenge this level (but cannot guarantee any success) and ultimately a budget at the lower level will be set by order of Parliament.

Nomination. The Government first informs the council that it has been nominated and specifies a maximum budget that would otherwise have been applied had it been designated. The Government then either designates the Council in the following year or can instead choose to set a notional budget against which the Council's own budget making will be judged for that year. This is, of course, the position the council encountered in 2006/2007.

The Council has the ability to challenge a designation or nomination but this is unlikely to succeed.

- 8.5 In the event that capping were to be applied in the form of designation then the council would be involved in substantial costs, estimated at almost £100,000 for re-billing, together with the associated administrative problems that this would create for debt recovery.
- 8.6 Clearly it is far preferable to avoid capping. Accordingly, the proposals in this report are aimed at containing the council tax increase to just below 3%.

9 Fees and charges

- 9.1 The draft budget proposals have been formulated on an assumption that fees and charges would increase by 3% in line with the settlement figure. Where market conditions allow or where the Council has a statutory obligation to recover costs, greater increases have been applied, but in an opposite vein, where demand has fallen, particularly in some of the leisure areas the impact of the increase has been negated by the drop in footfall.

The booklet 'Medway Council - Fees and Charges April 2010' is attached at Appendix 7 to this report. This booklet includes revised pages in respect of Development Control and Adult Learning as recommended by Cabinet.

10. General Reserves

- 10.1 One of the key aims of the MTFP is to produce a sustainable budget without recourse to the use of reserves. Clearly that is not the case with this budget which, as paragraph 8.11 highlights, is reliant upon a sizeable contribution from non-recurring resources. Ordinarily, any surplus from current years underspending or 'windfall' income would be added to general reserves as a buffer for unforeseen emergencies. It remains key to the strategy that the overall level of non-earmarked reserves is maintained at circa 5% and this will be difficult in the future if reserves are required to support the revenue budget.
- 10.2 The balance of the general reserve at 31 March 2009 was £12.7 million including £9.5 million held as a contingency balance. For 2010/2011 and future years the anticipated use of reserves earmarked to support the capital programme is £332,000 and support for the revenue budget is restricted to 2009/2010 surpluses of £2.6 million.
- 10.3 The adequacy of the level of the contingency balance is a matter of judgement based upon risk. The Council has previously based the required level on a broad requirement of 5% of the net, non-schools, budget (schools maintain their own reserves). At £9.5 million the balance represents 5.1%, which is in accord with this strategy and if the uncommitted balance of General Reserve is added this increases to 6.15%.
- 10.4 The latest revenue monitoring for 2009/2010 indicates a forecast underspend of approximately £660,000 for General Fund Services and, based on past experience, it is a reasonable risk to assume that this underspend will increase to at least £1 million which may be earmarked to support the budget for 2010/2011. In addition it is anticipated that the Council will achieve a recovery of overpaid VAT and the interest thereon of some £2.5 million in 2009/2010 and the net surplus, after fees and planned use in 2009/2010, will leave £1.6 million that will also be used to support 2010/2011 revenue spend.

- 10.5 The principal risk to be covered by the contingency balance relates to that of an overspending and this is a reflection of both control and the robustness of the budget set. In that respect it is not conceivable that management controls would not trip in, as they have been successfully deployed in previous years, to contain the potential overspending within the year and deal with the causes in the next budget setting round.
- 10.6 The second significant risk to be covered by reserves is that of a catastrophe led spend. Obviously the events in Gloucester in 2007 and 2008 and Cockermouth in 2009 serve as a prudent reminder of such occurrences. However, there are compensatory schemes to mitigate such events and these include the Government 'Bellwin' scheme and our own insurance cover which, whilst largely of a self-insured nature, does provide for extreme claims with property excess capped at £1.25 million and claims above this met by the insurers and the aggregate of liability claims in a similar vein at £2.9 million. The level of the Insurance Fund increased to £2 million in 2008/2009 and, whilst reserve cover of a greater amount would be a comfort, it is not warranted on a risk-assessed basis.

11. Precepting Requirements

- 11.1 In order to declare the council tax, the precepting requirements of the Kent Police Authority (KPA), the Kent Fire and Rescue Service (KFRS) and parish councils must be added. These requirements are detailed in the following paragraphs and incorporated in the formal resolution set out in Appendix 6.
- 11.2 The KPA considered a number of options at its meeting on 10 February to confirm its budget and consequent precept. The decision of that meeting was to agree a Band D council tax of £138.68 (an increase of 2.99%). This figure is now incorporated in the resolution at Appendix 6.
- 11.3 The Kent Fire and Rescue Service (KFRS) held its budget meeting on 16 February where it agreed a Band D council tax requirement of £67.95 (an increase of 2.86%). This figure has also been incorporated in the resolution at Appendix 6.
- 11.4 The parish council precept requirements, and the consequent additions to the general level of council tax, are detailed at Appendix 4 and total £316,815.

12. Schedule of precept dates

- 12.1 Medway Council, as billing authority for council tax purposes, is required to determine a schedule of instalment dates for the payment of precepts to all the precepting authorities. Agreement has been reached between Kent districts, KPA, KFRS and Kent County Council. For 2010/2011 the dates are as follows:

16 April 2010	25 May 2010
1 July 2010	6 August 2010
14 September 2010	20 October 2010
25 November 2010	5 January 2011
9 February 2011	16 March 2011

13. Council Tax Setting

- 13.1 Cabinet on 16 February 2010 recommended an overall increase in council tax levels of 2.95%, excluding precept requirements.
- 13.2 Applying this increase to the current level of council tax would result in a Band D council tax of £1,124.55 for Medway Council services only. The total Band D figure for billing purposes will incorporate the Kent Police Authority, Kent Fire and Rescue Service and parish requirements.
- 13.3 The following table summarises Council spending, external financing and the impact on the council tax for 2010/2011.

Table 6 Impact of Expenditure on Council Tax

Medway council tax	£000s
Directorate Requirements	378,805
Surplus to be allocated	60
Less:	
Dedicated Schools Grant	(173,627)
Area Based Grant	(17,716)
PSA Reward Grant	(830)
Use of Reserves	(3,508)
Budget Requirement	183,184
Less: Formula Grant	(89,450)
Formula Grant Loss due to Floor Damping	4,320
Expenditure to be met from Council Tax	98,054
Taxbase	87,194.25
Council tax at Band D (excluding precepts)	£1,124.55

14. Housing Revenue Account

- 14.1 The draft housing revenue account estimates were considered by Business Support Overview and Scrutiny Committee on 2 February 2010 and the recommendations for the revenue and capital proposals, rent increases and service charges were considered by Cabinet on 16 February 2010.
- 14.2 The budget as recommended by Cabinet included an average rent increase of £0.99 per week (based on 50 collection weeks) in line with Government guidelines, a freeze on garage rents and an increase in service charges to reflect the cost of providing that service and with the intention of ultimately removing the subsidy from the HRA (subject to the average cost increasing by no more than 5%). For Member's information, the summarised housing revenue account is attached at Appendix 5.

15. Legal Implications

- 15.1 Sections 32 and 33 of the Local Government Finance Act 1992 require that the Council sets a budget and council tax by 11 March each year. The same legislation requires that a billing authority shall make a calculation of the budget requirement (Section 32), being the aggregates of expenditure and income in the prescribed form together with information on Parish precepts. The Act (Section 33) further prescribes that a calculation of the basic amount of Council Tax be presented together with an analysis of the Council Tax across the area and by valuation band. These calculations are required to be presented in a prescribed format and be subject to formal resolution by the Council.
- 15.2 The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under the constitution the adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from Cabinet.
- 15.3 In seeking to finalise the overall shape and detail of the budget for 2010/2011, Members needs to be cognisant of the following legal considerations.
- 15.4 *Council budget.* General advice on making budget decisions:
- 15.4.1 In reaching their decisions, Members and officers must act reasonably taking into account all relevant considerations and ignoring irrelevant ones. There is a need to ensure that when making budget decisions the result is not one which is irrational in the Wednesbury sense (i.e. one which no reasonable local authority could have made). The Council's overriding duty is to make a lawful budget and this is the touchstone against which other considerations must be tested.
- 15.5 *Legal Obligations.* The general advice includes:
- 15.5.1 Local authorities provide services pursuant to statutory duties (a mandatory requirement to provide services), and statutory powers, (where the Council has a discretion whether or not to provide services). Where the Council has a legal duty then it still has a discretion in determining the manner in which those services are provided, so long as the level of quality of service provision is sufficient to fulfil the statutory duty.
- 15.5.2 Where the Council has a statutory discretion, rather than a duty, budget proposals should not put the Council in a position so that the discretion may not be exercised at all, even where there may be compelling reasons for exercising the discretion in a particular case.
- 15.5.3 Even where Members and officers are under pressure to make a budget reduction, they must not pre-empt proper decision-making processes by focusing solely on financial considerations. Members and officers must address the core question of individual service users' needs, rather than a lack of resources. Case law has held that resources may be a relevant consideration in making a decision relating to the manner of service provision, so long as the individual's assessed needs are met.

15.6 *Charges for services:*

15.6.1 In considering charges for services, Members and officers should also try to achieve a fair balance between the interests of the users of council services and council tax payers. Where charges are being increased, Members need to bear in mind the scale and extent of the charges, and may need in some cases to have regard to the costs of service provision, associated with the power to charge.

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

15.7.1 In Council, members must make a personal decision on how to vote on the budget proposals. Members' overriding duty is to the whole community. Members have a special duty to their constituents, including those who did not vote for them. Whilst members may be strongly influenced by the views of others, and of their party in particular, it is their responsibility alone to determine what view to take when deciding upon budget questions. He/she should not follow party loyalty and party policy to the exclusion of other considerations.

15.8 Members need to balance the cost to council tax payers of any budget reductions, against the need for the benefits of services of the particular nature, range and quality, under consideration. If having taken into account all relevant (and disregarded all irrelevant) considerations, Members are satisfied that it is financially prudent and reasonable to make any budget cuts proposed and adopt the recommendations as proposed then they may properly and reasonably decide to do so.

15.9 *Capping* - Section 8 of this report sets out the operation of the capping regime. However, members are reminded that setting a council tax in excess of government expectations will almost certainly result in the minister designating the authority and it is extremely unlikely that a successful legal challenge to this decision could be made.

16. Financial and constitutional implications

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

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

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

- 16.3 The Chartered Institute of Public Finance and Accountancy (CIPFA) states that the following factors should be taken into account when considering the overall levels of reserves:
- Assumptions regarding inflation;
 - Estimates of the level and timing of capital receipts;
 - Treatment of demand led pressures;
 - Treatment of savings;
 - Risks inherent in any partnerships, etc;
 - Financial standing of the authority (level of borrowing, debt outstanding, general reserves etc.);
 - The authority's track record in budget management (including the robustness of medium term plans);
 - The authority's capacity to manage in-year budget pressures;
- 16.4 The above factors are discussed in the body of the report and taking all of the above into account, the Chief Finance Officer considers that the budget calculation is robust.

17. Risk Management

- 17.1 Despite increases of 3.5% and 3% in formula grant and council tax respectively there are still considerable financial risks embodied in the budget proposals as presented in this report:
- Further demographic pressures within Children and Adult Services in adult social care and children's services may surface in 2010/2011 above those assumed in building the budget. The current revenue monitoring position would suggest that, following considerable increases in funding over the years, the budget overspends for the directorate as a whole reported in the past are now under control. However, there has been a recent deterioration in respect of specialist children's services particularly with the additional pressures both from referral and the regulatory regime brought about by the high profile problems of Haringey and more recently Doncaster. Almost £3 million (over and above inflation) has been built into the budget for Children's care in 2010/2011 to assist in meeting these pressures;
 - If the downturn in the economy continues income targets for example car parking and leisure facilities may not be achieved, and there will be additional demand for services e.g. homelessness, care, benefit payments etc;
 - As with recent experience, extreme weather may increase the demand for highway maintenance and put pressure on other front line services;
 - Inflationary increases and pay award predictions have been kept low in line with current RPI indications and Government policy. These modest assumptions may not remain valid throughout 2010/2011;
 - An assumption is made that all savings proposals will be realised in the timescales proposed and whilst most staffing reductions in the budget build are as a result of not filling vacant posts, there may be a risk that redundancy/retirement costs could adversely impact on savings achieved;
 - There is no allowance at this stage for discretionary service improvement priorities and any such proposals will require the identification of additional resource; and
 - There remains a risk of capping by the CLG. Should the minister adopt a stance that council tax increases will match the lowest increase in the last 16 years then that figure would be 2.1% achieved in 1994/1995.

17.2 The Personal Care at Home Bill, currently progressing through Parliament, will provide for those with the greatest care needs to be offered free personal care at home. Existing powers allow local authorities to provide certain community care services free of charge for up to six weeks. The Bill will remove this time limit in respect of personal care at home for those in the greatest need. The Government estimates that the Bill would help around 400,000 people with care needs and guarantee free personal care for the 280,000 people with the greatest need. The legislation is intended to be the first step towards establishing a new National Care Service. The Government's view is that the Bill has little overall effect on public sector staffing and public expenditure and the full year costs of £670 million will be made up of £420 million from existing Department of Health (DoH) budgets and £250 million from local authority efficiency savings. It is unclear at this stage whether any of this DoH funding will be diverted to local authorities from other public bodies.

The local authority efficiency savings are based on an assumption that savings will arise from maintaining people at home rather than in residential care. However, it is Medway officers view that the net cost of residential care (where a charging regime will remain) is likely to be less than the gross cost of homecare for which the income stream will be significantly curtailed. Given the 'free' nature of homecare there will be an incentive for clients to opt to leave residential care and thereby increase rather than reduce costs. Future savings from the re-ablement regime would be against new clients so would be cost avoidance rather than a cash releasing efficiency. Assuming no extra Government funding, an initial view of the full year costs facing the Council is around £5 million. It is proposed that the legislation will be operative from 1 October 2010, which if enacted, would give the Council a budget pressure in 2010/2011 that has not been provided for.

17.3 There is an additional risk to budgets from further legal challenges to the Land Charges regime. This has yet to occur but could put at risk both income in the current year as well as that for 2010/2011. The budgeted income for 2010/2011 from this source is £295,000 and is consistent with past performance. Clearly any realisation of this risk will be the subject of a separate report should that arise.

17.4 A further significant risk facing future budgets (2011/2012 and beyond) is the availability of reserves and other resources to bridge the budget gap. Paragraph 7.4 indicates that some £2.6 million of funding for 2010/2011 comes from non-recurring sources. This will automatically give the Council a budget pressure in 2011/2012. In addition, £1 million of this funding is predicated on a forecast revenue underspend in 2009/2010 that is yet to be achieved.

17.5 In addition to the service pressures considered above, there is considerable uncertainty over the level of Government funding for 2011/2012 and future years. Formula Grant and DSG are but one aspect of Government funding with a significantly greater sum being received through specific grants and Area Based Grant. All of these funding streams are at risk in the absence of clarity about the next spending review period.

18. Recommended Decisions

- 18.1 Approve the capital budget proposals as set out in Appendix 1 and considers the further scheme outlined in paragraph 3.5 in the sum of £600,000 over a three year period.
- 18.2 Approve the general fund gross, income and net revenue estimates as summarised in Table 5 and detailed in Appendix 2 in the sum of £378.805 million together with any planned use of the surplus of £60,000.
- 18.3 Note the Kent Police Authority precept requirement.
- 18.4 Note the Kent Fire and Rescue Service precept requirement.
- 18.5 Note the parish council precept requirements of £316,815 as detailed at Appendix 4 of this report.
- 18.6 Agree the schedule of precept instalment dates as set out in section 12.
- 18.7 Approve the basic rate of council tax at band D for 2010/2011, before adding the police, fire and parish precepts, at £1,124.55.
- 18.8 As part of the budget proposals, to approve fees and charges, as recommended by Cabinet and set out in the booklet 'Medway Council - Fees and Charges April 2010' as set out in Appendix 7.
- 18.9 Approve the following with regard to the Housing Revenue Account:
 - (i) The budget proposed as summarised at Appendix 5;
 - (ii) The proposed increase in rents averaging £0.99 for a 50 week collection;
 - (iii) That service charges for 2010/2011 reflect the costs incurred in providing that service, where possible, and that costs increase by no more than 5.0% over that charged in 2009/2010. The average increase will be 1.72%; and
 - (iv) That garage rent charges are held at 2009/2010 levels.
- 18.10 Adopt the formal resolution for the budget requirement and schedule of council tax charges for 2010/2011 as set out in Appendix 6 to this report and to incorporate any amendments.
- 18.11 To authorise the Chief Finance Officer to make the requisite adjustments to directorate budgets to incorporate the detailed analysis of the corporate savings identified in Table 4.

Appendices

For convenience, the appendices attached to this report are listed as follows:

- 1 Summary and Directorate Proposed Capital Programme 2009/2012
- 2 Summary and Directorate Revenue Budget Build 2009/2010
- 3 Directorate Revenue Savings Proposals 2009/2010
- 4 Schedule of Parish Precept Requirements
- 5 Summary Housing Revenue Account
- 6 Council Tax Resolution
- 7 Fees and Charges Booklet

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Background papers

- Medium Term Financial Plan report to Cabinet 22 September 2009.
- Draft budget proposals to Cabinet 24 November 2009.
- Provisional Finance Settlement report to Cabinet 15 December 2009.
- Council Tax Base 2010/2011 report to Council 14 January 2009.
- Individual Overview and Scrutiny meetings during January 2009 agendas and record of decisions.
- Housing Revenue Account – Capital and Revenue Budgets 2010/2011 report to Business Support Overview and Scrutiny 2 February 2010.
- Draft Council Plan report to Business Support Overview and Scrutiny 2 February 2010.
- Treasury Management Strategy Statement and Annual Investment Strategy report to Business Support Overview and Scrutiny 2 February and Cabinet 16 February 2010.
- Capital and Revenue Budgets report to Cabinet 16 February 2010.
- Draft Council Plan report to Cabinet 16 February 2010.

Proposed Capital Programme 2009/2010 to 2012/2013 Summary

Directorate	Forecast Spend 2009/2010 £	Forecast Spend 2010/2011 £	Forecast Spend 2011/2012 £	Forecast Spend 2012/2013 £	Total Scheme Estimate £
New Schemes					
Business Support	-	5,294,880	-	-	5,294,880
Children and Adults	-	26,959,300	-	-	26,959,300
Regeneration Community and Culture	-	6,428,870	200,000	200,000	6,828,870
Total New Schemes	-	38,683,050	200,000	200,000	39,083,050
Existing Schemes					
Business Support	13,284,790	5,117,930	975,000	69,000	19,446,720
Children and Adults	25,809,390	13,803,880	2,117,920	54,000	41,785,190
Regeneration Community and Culture	37,348,900	47,620,290	2,272,370	3,450,000	90,691,560
Member's Priorities	1,726,880	1,144,880	78,000	3,000	2,952,760
Total Existing Schemes	78,169,960	67,686,980	5,443,290	3,576,000	154,876,230
Grand Total All Schemes	78,169,960	106,370,030	5,643,290	3,776,000	193,959,280

Proposed Capital Programme 2010/2011 to 2012/2013

Business Support Department

New Schemes:	Forecast Spend 2010/2011 £	Forecast Spend 2011/2012 £	Forecast Spend 2012/2013 £	Total Scheme Estimate £	Funding Source
Existing Schemes and Programmes New/Additional Funding					
Housing Maintenance Capital Programme	4,000,000	-	-	4,000,000	SCE (R), MRA, HRA
Disabled Adaptations to Council Properties	150,000	-	-	150,000	SCE (R), MRA
Disabled Facilities Grants	1,080,000	-	-	1,080,000	Assumed HCA Grant/ RTB receipts
ICT Strategic Fund - Social care Infrastructure	64,880	-	-	64,880	DoH Grant
Total New Schemes	5,294,880	-	-	5,294,880	

Proposed Capital Programme 2010/2011 to 2012/2013

Children and Adults Directorate

New Schemes:	Forecast Spend 2010/2011 £	Forecast Spend 2011/2012 £	Forecast Spend 2012/2013 £	Total Scheme Estimate £	Funding Source
Existing Schemes and Programmes New/Additional Funding					
Adult Social Care Transformation Programme	101,000	-	-	101,000	Capital receipts
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	115,000	-	-	115,000	DoH Grant
Occupational Therapy Adaptations	200,000	-	-	200,000	DoH Grant, SCE (R) and RTB receipts
Aiming High/Short Breaks for Children	391,900	-	-	391,900	DCSF Grant
Harnessing Technology Grant	965,180	-	-	965,180	DCSF Grant
Youth Capital Fund - various projects to be agreed	129,900	-	-	129,900	DCSF Grant
Surestart, Early Years and Childcare - various projects to be agreed	1,784,170	-	-	1,784,170	DCSF Grant
Extended Schools - various projects to be agreed	236,470	-	-	236,470	DCSF Grant
School Access Initiatives - various schools	619,700	-	-	619,700	SCE (R)
New Schemes					
Targeted Capital Fund 14-19 Diplomas and SEN	6,000,000	-	-	6,000,000	DCSF Grant
Primary Strategy for Change - to enhance primary school accommodation	5,781,830	-	-	5,781,830	DCSF Grant
Modernisation	3,069,560	-	-	3,069,560	DCSF Grant and SCE (R)
Basic Need	2,744,550	-	-	2,744,550	SCE (R)
	22,139,260	0	0	22,139,260	
Memorandum Item					
Schools Devolved Formula Capital (DFC) - various projects determined by schools, but could include contributions to projects in the main capital programme	4,820,040	-	-	4,820,040	DCSF Grant
Total New Schemes (including DFC)	26,959,300	0	0	26,959,300	

Proposed Capital Programme 2010/2011 to 2012/2013

Regeneration Community and Culture Directorate

New Schemes:	Forecast Spend 2010/2011 £	Forecast Spend 2011/2012 £	Forecast Spend 2012/2013 £	Total Scheme Estimate £	Funding Source
Existing Schemes and Programmes					
New/Additional Funding					
Integrated Transport Measures	3,494,000	-	-	3,494,000	SCE(R)/DfT Grant
Highways Capital Maintenance	2,462,000	-	-	2,462,000	SCE®
Road Safety Grant	71,170	-	-	71,170	DfT Grant
Waste Infrastructure	164,700	-	-	164,700	DEFRA Grant
Safer, Stronger Communities Fund	37,000	-	-	37,000	HO Grant
New Schemes					
Historic Building Grants	200,000	200,000	200,000	600,000	Capital Receipts/EH Grant
Total New Schemes	6,428,870	200,000	200,000	6,828,870	

Revenue Budget Summary 2010/2011

Directorate/Service	Base Budget 2009/2010	Cost of Current Services			Changes to Services		Cabinet 24/11/2009 Requirement	Further Savings/Adjustments			2010/2011 Budget Requirement
		Inflation	Increments	Other	Legislation/ Regulation	Demographic		Inflation/Pay	Vacancies	Other	
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Childrens and Adults Services											
DSG Funded Services	166,262	3,490	77	2,380	6	176	172,391	0	0	(261)	172,130
General Fund Services	108,451	1,406	758	1,669	1,154	1,347	114,785	0	(101)	(1,201)	113,483
Regeneration, Community and Culture Services	46,196	25	345	2,028	28	0	48,622	0	0	(767)	47,855
Business Support Department	30,482	(70)	488	481	82	0	31,463	0	(94)	(378)	30,991
Public Health	373	4	11	0	0	0	388	0	0	0	388
Interest & financing	13,450	0	0	1,908	0	0	15,358	0	0	0	15,358
Levies	882	18	0	0	0	0	900	0	0	0	900
Corporate Savings	0	0	0	0	0	0	0	(1,100)	(1,000)	(200)	(2,300)
TOTAL NET BUDGET	366,096	4,873	1,679	8,466	1,270	1,523	383,907	(1,100)	(1,195)	(2,807)	378,805
Formula Grant	82,225	2,905					85,130				85,130
Council Tax (@2.95% increase on 2009/2010)	94,048	2,847				705	97,600			454	98,054
Dedicated Schools Grant	167,759	6,889				(1,021)	173,627				173,627
Area Based Grant	17,689						17,689			27	17,716
PSA Reward Grant	1,026			(196)			830				830
Planned Use of Reserves	3,349			(3,349)		908	908			2,600	3,508
TOTAL AVAILABLE FUNDING	366,096	12,641	0	(3,545)	0	592	375,784	0	0	3,081	378,865
BUDGET SURPLUS/(DEFICIT)	0	7,768	(1,679)	(12,011)	(1,270)	(931)	(8,123)	1,100	1,195	5,888	60

CHILDREN AND ADULT SERVICES - BUDGET BUILD 2010/2011

General Fund Activities	2009-10 Base (August) £'000	Adjustments £'000	2009/2010 Budget £'000	Cost of current service			Changes to service		Cabinet 24/11/2009 Requirement £'000	Savings and Other Adjustments			2010/2011 Budget Requirement £'000	Funding Source	
				Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000		Inflation £'000	Vacancy £'000	Other £'000		DSG £'000	General Fund £'000
Commissioning & Client Financial Affairs	4,286	5,339	9,625	43	29	(40)	0	0	9,657				9,657	0	9,657
Older People	19,967	0	19,967	407	58	(83)	0	413	20,762			(250)	20,512	0	20,512
Social Care Management	2,049	0	2,049	7	9	187	0	0	2,252			(100)	2,152	0	2,152
Physical Disability	11,754	0	11,754	131	47	(72)	0	203	12,063			(50)	11,808	0	11,808
Learning Disability	16,024	0	16,024	411	55	(374)	0	421	16,537			(51)	15,908	0	15,908
Linked Service Centres	4,405	0	4,405	15	89	171	0	0	4,680			(60)	4,620	0	4,620
Mental Health	4,816	0	4,816	75	0	(6)	0	118	5,003				5,003	0	5,003
Total for Adult Social Care	63,301	5,339	68,640	1,089	287	(217)	0	1,155	70,954	0	(101)	(1,193)	69,660	0	69,660
Integrated Children's Team - Gillingham Area	1,696	0	1,696	17	40	271	0	3	2,027				2,027	261	1,766
Integrated Children's Team - Strood Area	1,413	0	1,413	12	35	209	0	0	1,669				1,669	0	1,669
Integrated Children's Team - Chatham Area	1,982	0	1,982	17	41	298	0	13	2,351				2,351	342	2,009
Specialist Children's Services	15,348	0	15,348	186	109	900	1,059	176	17,778			(108)	17,670	0	17,670
Children's Care Management Team	2,036	0	2,036	9	16	(100)	0	0	1,961				1,961	0	1,961
Children's Care Training	96	0	96	0	0	15	0	0	111				111	0	111
Total for Children's Care	22,571	0	22,571	241	241	1,593	1,059	192	25,897	0	0	(108)	25,789	603	25,186
Early Years	6,484	0	6,484	130	60	(41)	0	0	6,633				6,633	6,633	0
School Advisors	3,107	0	3,107	20	47	39	0	0	3,213				3,213	261	2,952
School Organisation and Student Services	1,629	0	1,629	22	11	(33)	0	0	1,629				1,629	309	1,320
Adult Learning	(174)	0	(174)	(9)	26	(17)	0	0	(174)				(174)	0	(174)
Divisional Management Team	366	0	366	4	1	17	0	0	388				388	86	302
Total for Learning and Achievement	11,412	0	11,412	167	145	(35)	0	0	11,689	0	0	0	11,689	7,289	4,400
Divisional Management Team	200	0	200	2	4	45	0	0	251				251	0	251
Psychology and Inclusion	12,208	0	12,208	194	27	485	0	0	12,914			(179)	12,735	8,350	4,385
Integrated Youth Support	5,215	0	5,215	39	44	92	0	0	5,390				5,390	0	5,390
Health and Wellbeing	3,556	29	3,585	49	38	(11)	0	0	3,661			100	3,761	3,374	387
Total for Inclusion	21,179	29	21,208	284	113	611	0	0	22,216	0	0	(79)	22,137	11,724	10,413
HR Headings	988	0	988	(13)	1	274	0	0	1,250				1,250	(10)	1,260
Finance Headings	391	0	391	1	0	1,652	0	369	2,413				2,413	2,248	165
School Grants	(18,810)	0	(18,810)	0	0	0	0	0	(18,810)				(18,810)	(18,810)	0
Total Schools Retained Funding and Grants	(17,431)	0	(17,431)	(12)	1	1,926	0	369	(15,147)	0	0	0	(15,147)	(16,572)	1,425
Workforce Development, Contracts and Business Support	1,827	4	1,831	(6)	27	251	101	0	2,204				2,204	414	1,790
Directorate Management Team	713	0	713	7	21	0	0	0	741				741	132	609
Total for Commissioning	2,540	4	2,544	1	48	251	101	0	2,945	0	0	0	2,945	546	2,399
Schools Delegated Funding	165,721	48	165,769	3,126	0	(80)	0	(193)	168,622			(82)	168,540	168,540	0
Total for Children and Adult Services Directorate	269,293	5,420	274,713	4,896	835	4,049	1,160	1,523	287,176	0	(101)	(1,462)	285,613	172,130	113,483
Funding Analysis															
Dedicated Schools Grant			166,262	3,490	77	2,380	6	176	172,391			(261)	172,130		
General Fund			108,451	1,406	758	1,669	1,154	1,347	114,785	0	(101)	(1,201)	113,483		
			274,713	4,896	835	4,049	1,160	1,523	287,176	0	(101)	(1,462)	285,613		

REGENERATION, COMMUNITY AND CULTURE - BUDGET BUILD 2010/2011

General Fund Activities	2009/2010 Budget £'000	Cost of current service			Changes to service		Cabinet 24/11/2009 Requirement £'000	Savings and Other Adjustments			2010/2011 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation/ Regulation £'000	Demographic £'000		Inflation £'000	Vacancy £'000	Other £'000	
Highways	6,682	154	29	26	0	0	6,891				6,891
Parking	(3,166)	11	23	411	0	0	(2,721)			(200)	(2,921)
Traffic Management & Road Safety	1,208	(4)	12	9	0	0	1,225				1,225
Waste	18,716	5	8	(19)	0	0	18,710			(250)	18,460
Safer Communities	3,747	8	59	77	17	0	3,908			(44)	3,864
Front Line Services Support	311	5	7	(10)	0	0	313				313
Major Projects	(55)	(16)	9	5	0	0	(57)				(57)
Total for Front Line Services	27,443	163	147	499	17	0	28,269	0	0	(494)	27,775
Directorate Support	471	2	5	(2)	0	0	476	0	0	0	476
Development & Transport	81	2	1	2	0	0	86				86
Economic Development	491	(5)	5	323	0	0	814				814
Integrated Transport	5,740	(1)	13	361	0	0	6,113				6,113
Local & Regional Planning	1,184	9	14	8	4	0	1,219				1,219
Development Management	638	(18)	26	273	0	0	919			(273)	646
Social Regeneration & Europe	421	0	4	(2)	0	0	423				423
Tourism	706	0	4	20	0	0	730				730
Building Control	226	0	0	3	0	0	229				229
Total for Development, Economy & Transport	9,487	(13)	67	988	4	0	10,533	0	0	(273)	10,260
Medway Renaissance	(71)	0	0	(0)	0	0	(71)				(71)
Management Group	26	1	0	0	0	0	27				27
Leisure & Sports	2,208	(108)	66	450	0	0	2,616				2,616
Arts, Theatres & Events	1,389	(49)	23	8	7	0	1,378				1,378
Events Co-Ordinator	61	0	2	0	0	0	63				63
Heritage & Archives & Local Studies	847	0	11	(7)	0	0	851				851
Greenspaces and Country Parks	4,335	29	24	92	0	0	4,480				4,480
Total for Leisure & Culture	8,866	(127)	126	543	7	0	9,415	0	0	0	9,415
Total for Regeneration Community and Culture Directorate	46,196	25	345	2,028	28	0	48,622	0	0	(767)	47,855

BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2010/2011

General Fund Activities	2009/2010 Budget £'000	Cost of current service			Changes to service		Cabinet 24/11/2009 Requirement £'000	Savings and Other Adjustments			2010/2011 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation/ Regulation £'000	Demographic £'000		Inflation £'000	Vacancy £'000	Other £'000	
Local Land Charges	(141)	(10)	3	87	0		(61)				(61)
Housing Strategy	407	3	5	4	0		419				419
Homelessness & Housing Options	2,338	(29)	29	16	0		2,354				2,354
Private Sector Housing	521	5	7	(3)	1		531				531
Housing Property Management	(188)	(12)	4	119	0		(77)				(77)
Housing Disabled Adaptations	115	0	3	0	0		118				118
Commercial Property	(1,097)	(40)	0	54	0		(1,083)			(30)	(1,113)
Licensing	(48)	(6)	3	(23)	0		(74)				(74)
Housing & Corporate Services	1,907	(89)	54	254	1	0	2,127	0	0	(30)	2,097
Benefit Payments	(46)	(7)	0	95	0		42			(42)	0
Revenues and Benefits Admin Total	1,024	8	53	(10)	0		1,075				1,075
NNDR Discretionary Relief	193	0	0	0	0		193				193
Rural Liaison Grants	75	0	0	0	0		75				75
Ward Improvements	165	0	0	0	0		165				165
Corporate Management	566	0	0	0	0		566				566
Non Distributed Costs	1,618	0	0	0	0		1,618				1,618
Corporate Provisions	611	0	0	0	0		611				611
Financial Services total	4,206	1	53	85	0	0	4,345	0	0	(42)	4,303
Democratic Services	717	5	12	0	0		734				734
Members and Mayoral Services	1,204	2	1	(3)	0		1,204			(25)	1,179
Electoral Services	441	1	3	0	0		445				445
Directorate Vacancy Target	(111)	0	0	0	0		(111)				(111)
Community Interpreters	(12)	(6)	0	0	0		(18)				(18)
Registration Services	141	16	9	0	0		166				166
Bereavement Services	(156)	(46)	16	23	0		(163)				(163)
Libraries	3,683	18	61	13	0		3,775				3,775
Democracy & Customer First total	5,907	(10)	102	33	0	0	6,032	0	0	(25)	6,007

BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2010/2011

	2009/2010 Budget £'000	Cost of current service			Changes to service		Cabinet 24/11/2009 Requirement £'000	Savings and Other Adjustments			2010/2011 Budget Requirement £'000
		Inflation	Increments	Other	Legislation / Regulation	Demographic		Inflation	Vacancy	Other	
		£'000	£'000	£'000	£'000	£'000		£'000	£'000	£'000	
Support Services											
Central Services & Procurement	439	(7)	4	171	3	0	610				610
Central Accommodation	3,304	5	8	93	0	0	3,410			(281)	3,129
Legal Services	1,089	4	15	1	0	0	1,109				1,109
Enforcement Strategy	259	2	7	(2)	0	0	266				266
Design and Surveying	(435)	(34)	14	(230)	0	0	(685)				(685)
Asset and Property Management	260	(2)	1	0	0	0	259				259
AD H&CS Vacancy	(132)	0	0	0	0	0	(132)				(132)
Housing & Corporate Services	4,784	(32)	49	33	3	0	4,837	0	0	(281)	4,556
Business Support Management Team	843	6	21	(1)	0	0	869				869
Financial Management	1,404	11	27	(16)	0	0	1,426		(44)		1,382
Cashier Services	187	1	1	0	0	0	189				189
Financial Systems	126	1	2	0	0	0	129				129
Financial Support	305	3	6	10	0	0	324				324
Creditors and Income Services	249	2	4	(3)	0	0	252				252
Audit Services	790	7	11	(7)	0	0	801				801
AD CFO Vacancy	(88)	0	0	0	0	0	(88)				(88)
Financial Services total	3,816	31	72	(17)	0	0	3,902	0	(44)	0	3,858
Customer First	2,250	17	41	(7)	0	0	2,301				2,301
AD CF, D&G Vacancy	(91)	0	0	0	0	0	(91)				(91)
Democracy & Customer First total	2,159	17	41	(7)	0	0	2,210	0	0	0	2,210
Research & Review	531	4	9	(1)	0	0	543				543
Management Information	392	3	11	0	0	0	406				406
Strategic Plan	0	0	0	0	0	0	0				0
Childrens Review Services	633	5	7	(8)	78	0	715				715
Communications and Improvement	1,089	(16)	19	65	0	0	1,157				1,157
AS CP&P Vacancy	(55)	0	0	0	0	0	(55)				(55)
Communications, Performance & Partnerships total	2,590	(4)	46	56	78	0	2,766	0	0	0	4,940
Human Resource Services	1,610	(3)	40	51	0	0	1,698		(50)		1,648
ICT	3,617	19	31	(7)	0	0	3,660				3,660
AD OS Vacancy	(114)	0	0	0	0	0	(114)				(114)
Organisational Services Total	5,113	16	71	44	0	0	5,244	0	(50)	0	5,194
Total for Business Support Department	30,482	(70)	488	481	82	0	31,463	0	(94)	(378)	30,991
DSG Income	(1,497)	0	0	0	0	0	(1,497)				(1,497)
GF Total for Business Support Department	28,985	(70)	488	481	82	0	29,966	0	(94)	(378)	29,494

PUBLIC HEALTH - BUDGET BUILD 2010/2011

General Fund Activities

	Revised Base Budget 2009- 2010 £'000	Cost of Current Services			Changes to Services		2010/2011 Budget Requirement £'000	Savings and Other Adjustments			2010/2011 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation/ Regulation £'000	Demographic £'000		Inflation £'000	Vacancy £'000	Other £'000	
Health Promotion	170	2	4	0	0	0	176				176
Teenage Pregnancy	146	2	7	0	0	0	155				155
Healthy Weight	22	0	0	0	0	0	22				22
Sunlight Centre	35	0	0	0	0	0	35				35
Total for Public Health	373	4	11	0	0	0	388	0	0	0	388

Budget Adjustments since Draft Cabinet Proposals 24 November 2009

Children and Adults Directorate

Service	Action	General Fund £'000	Dedicated Schools Grant £'000	Impact on front line services (if any)
Inclusion: 'Onside' Project	Cost of the reconfigured service, following cessation of the grant funding from the De Haan Trust.	100		The 'Onside' service supports schools in working with children with behavioural difficulties and has been very successful in preventing permanent exclusions.
Inclusion: SEN	Business Case to increase the division's capacity to defend decisions at tribunal.		(50)	By increasing the division's capacity to defend against SEN appeals (£56,000) it is estimated that £206,000 could be saved through prevention of expensive out of borough and independent sector placements, but £100,000 is needed to train and develop SEN Co-ordinators based in schools.
Inclusion: SEN	Provision to fund an overspend carried forward from 2009/10 is no longer required as the SEN budget for 2009/10 is now expected to break even.		(129)	Deletion of this pressure will increase the funding available to schools within the Dedicated Schools Grant.
Children's Care: Leaving Care	Business case to increase the grant paid to young people leaving care by 100% to £2,000.	25		This grant represents the minimum cost of furnishing a flat to allow a young person leaving care to live independently.
Children's Care: Outreach Service	Business case	(133)		This is an innovative new service to keep vulnerable young people out of care, which was set-up with no additional resource. Owing to its success and the massive increase in referrals, it needs to expand.
Adult Social Care: Client Transport	Deletion of pressures identified in the budget build.	(100)		The original budget requirement included pressures based upon the services being provided during the early part of the year, but in light of changes in disability day care services it is now believed that the base budget will be sufficient.
Adult Social Care: MEAPS	Business case to develop the Medway Enablement and Prevention Service (MEAPS).	(250)		MEAPS has been created by combining the existing 'Rehab at Home' service with the rehabilitation beds at Platters Farm and significantly expanding the capacity of the services. By referring new service users through a period of intensive enablement, it is anticipated that elderly people and vulnerable young adults can be enabled to continue living more independently in their own homes, yielding significant 'care career savings' against forecast demographic pressures.
Adult Social Care: Physical Disability Services	Revision to demographic assumptions in response to the continued reduction in the current year expenditure forecasts.	(100)		This reflects a revision to the original budget requirement, in light of the latest monitoring projections.
Adult Social Care: Learning Disability Services	Revision to demographic assumptions in response to the continued reduction in the current year expenditure forecasts.	(100)		This reflects a revision to the original budget requirement, in light of the latest monitoring projections.

Budget Adjustments since Draft Cabinet Proposals 24 November 2009

Children and Adults Directorate

Adult Social Care: Learning Disability Services	Review of High Cost Placements.	(100)		The service manager has engaged OLM to work with residential care providers to understand the basis for their fees and to challenge these where they appear to be high.
Adult Social Care: Learning Disability Services	Deletion of pressure against the 'Flight' service budget.	(75)		The original budget requirement reflected the reduction in income from the Supporting People service, however it is now anticipated that this income will be recovered from service users in receipt of personalised budgets.
Adult Social Care: Learning Disability Services	Projected uplift on the transfer of learning disability funding from NHS Medway.	(250)		The original budget requirement assumed no uplift of the transfer sum agreed with NHS Medway. Negotiations are ongoing, but in light of the NHS average increase of at least 5%, an increase of 3% is not considered unreasonable.
Adult Social Care: Learning Disability Services	Reduction in the 'small projects' budget	(60)		This budget represents the pooled repairs and maintenance budgets for in-house residential and day care services. In light of changes in the service and the fact that this budget generally underspends, the budget requirement can be reduced.
Adult Social Care: Learning Disability Services	Reduction in the Learning Disability Development Fund (LDDF) budget allocation.	(53)		Since this the LDDF became part of the Area Based Grant and ceased to be a ring-fenced grant, the budget has crept up and can be reduced to the ABG level at no detriment.
Adult Social Care: Learning Disability Services	Deletion of principal officer post.	(51)		This post has remained vacant since August 2008, when the Joint Services Commissioning Manager for learning disabilities left the Council and the learning disability management team was restructured.
Adult Social Care: Occupational Therapy Service	Reduction in the salary budget.	(50)		Restructuring of the service around some vacant posts has yielded a net saving.
Adult Social Care: Occupational Therapy Service	Deletion of growth in the minor adaptations budget.	(105)		The budget requirement was increased to reflect current projections for 2009-10, however in light of budget constraints, the service will be instructed to manage within the existing resource levels with better use made of the capital provision.
Schools Delegated Budget	Revised estimate of pressures relating to data changes in the funding formula for schools		(82)	Schools will still receive an increase in funding consistent with the government's Minimum Funding Guarantee.
Total Adjustments		(1,302)	(261)	

Budget Adjustments since Draft Cabinet Proposals 24 November 2009

Regeneration, Community and Culture Directorate

Service	Action	General Fund £'000	Impact on front line services (if any)
Front Line Services			
Parking Income	Increased income target for penalty charges	(200)	The draft budget had included a pressure due to changes in enforcement procedures. These procedures have now reverted to those previously in place and consequently the pressure can be removed.
Community Safety	2010-11 pressures not funded	(44)	Pressures for 2010-11 identified as reduced income particularly from FPN's. Income expectations to be maintained as 2009/10 budget.
	Reduce budget provision	(250)	
Waste			Savings are anticipated to arise from a combination of the new contract from September 2010 and general reductions in waste tonnages being collected
		(494)	
Development, Economy & Transport			
Development Control	Current service costs not funded	(273)	In recent years this service was subsidised by Planning Delivery Grant. A pressure has arisen due to the loss of this grant and significant increases in the level of consultancy and legal costs incurred in enforcement, planning appeals etc. Compensating savings will need to be achieved through efficiencies, where possible, but some reductions/changes to the services provided will be necessary to meet the cash limit.
		(273)	
Total Adjustments		(767)	

Budget Adjustments since Draft Cabinet Proposals 24 November 2009

Business Support Department

Service	Action	General Fund £'000	Impact on front line services (if any)
Central Finance			
Corporate Finance Support	2 x accounting technician posts	(44)	These savings have been achieved, within the accountancy team supporting the BSD and RCC directorates, principally by improvements in the way data is handled. The deletion of these two long-term vacancies is accompanied by the vcreation of two new apprentice posts.
Benefit payments	Remove pressure	(42)	Reflects the continued reduction in unsubsidised benefit.
		(86)	
Housing & Corporate Services			
Non - HRA property rent	Income budget increased to assume full occupation of property	(30)	The budget assumed a void let on one property for 6 months. This is now unlikely to occur.
Central Accommodation	Savings on various areas of expenditure across the operational buildings	(281)	These savings are primarily in respect of NNDR levels arising from the recent 2010 listing.
		(311)	
Democracy, Governance & Customer First			
Member Allowances	Savings on allowances where budgets are higher than required	(25)	Budgets reduced to reflect current spend with fewer SRAs paid (£41,000 underspend in 2009/2010)
		(25)	
Organisational Services			
Human Resources / ICT	Various pressures removed	(50)	Additional staffing pressure will be managed within existing budget provision.
		(50)	
Total Adjustments		(472)	

PARISH PRECEPTS 2010/2011

Parish Council expenditure to be financed by Council Tax	£	Equivalent number of Band D Properties	Basic Council Tax (Band D) in respect of Parish Council Expenditure	£
Allhallows	40,000	610.64		65.51
Cliffe and Cliffe Woods	34,390	1,892.53		18.17
Cooling	2,400	85.39		28.11
Cuxton	50,640	1,031.68		49.08
Frindsbury Extra	34,650	2,358.66		14.69
Halling	24,000	1,042.43		23.02
High Halstow	43,410	745.00		58.27
Hoo St. Werburgh	36,025	2,948.04		12.22
St. James Isle of Grain	27,550	486.34		56.65
St. Mary Hoo	4,750	98.39		48.28
Stoke	19,000	362.42		52.43
Total	<u>316,815</u>	<u>11,661.52</u>		

HOUSING REVENUE ACCOUNT BUDGET SUMMARY 2010/2011

Housing Revenue Account	Budget 2009/2010			Forecast 2009/2010			Proposed Budget 2010/2011		
	Exp	Income	Net	Exp	Income	Net	Exp	Income	Net
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
H.R.A. Working Balance B/f			(4,303)			(4,303)			(4,487)
Housing Management	1,025	0	1,025	1,136	0	1,136	1,080	0	1,080
Estate Management	1,072	0	1,072	1,125	0	1,125	1,182	0	1,182
Housing Maintenance	2,860	0	2,860	2,979	0	2,979	2,920	0	2,920
Sheltered Housing	720	(1)	719	717	(1)	716	699	(2)	697
Caretaking Service	421	(16)	405	400	(16)	384	380	(15)	365
Rent Rebate Subsidy Limitation	133	0	133	150	0	150	150	0	150
Capital Financing Costs	3,043	0	3,043	3,001	0	3,001	3,155	0	3,155
Rent Income	0	(11,974)	(11,974)	0	(11,570)	(11,570)	0	(12,028)	(12,028)
Housing Subsidy	1,770	0	1,770	1,564	0	1,564	1,392	0	1,392
Other Income	0	(259)	(259)	0	(233)	(233)	0	(155)	(155)
Total Housing Revenue Account	11,044	(12,250)	(1,206)	11,072	(11,820)	(748)	10,958	(12,200)	(1,242)
Further Revenue Contribution to Capital Expenditure			1,000			564			1,146
H.R.A. Working Balance Carried Forward			(4,509)			(4,487)			(4,583)

BUDGET REQUIREMENT AND SCHEDULE OF COUNCIL TAX CHARGES FOR 2010/2011

1. That it be noted that at its meeting on 14 January 2010 (minute 524 (G)) the Council calculated the following amounts for the year 2010/2011 in accordance with regulation 3 of the Local Authorities (Calculation of Council Tax Base) Regulations 1992 made under section 33(5) of the Local Government Finance Act 1992:

(a) 87,194.25 being the amount calculated by the Council, in accordance with regulation 3 of the Local Authorities (calculation of Council Tax Base) Regulations 1992, as its Council Tax base for the year.

(b) Part of the Council's area being the Parishes of:

Allhallows	610.84
Cliffe & Cliffe Woods	1,892.53
Cooling	85.39
Cuxton	1,031.68
Frindsbury Extra	2,358.66
Halling	1,042.43
High Halstow	745.00
Hoo St Werburgh	2,948.04
St James Isle of Grain	486.34
St Mary Hoo	98.39
Stoke	362.42

being the amounts calculated by the Council, in accordance with regulation 6 of the Regulations, as the amount of its council tax base for the year for dwellings in those parts of its area to which one or more special items relate.

2. That the following amounts be now calculated by the Council for the financial year 2010/2011 in accordance with Section 32 to 36 of the Local Government Finance Act 1992:

(a) £625,106,914 being the aggregate of the amounts which the Council estimates for the items set out in Section 32(2)(a) to (e) of the Act (gross expenditure);

- (b) £441,606,099 being the aggregate of the amounts which the council estimates for the items set out in Section 32(3)(a) to (c) of the Act (gross income);
- (c) £183,500,815 being the amount by which the aggregate at 2(a) above exceeds the aggregate at 2(b) above, calculated by the Council, in accordance with Section 32(4) of the Act, as its budget requirement for the financial year (net expenditure);
- (d) £85,129,925 being the aggregate of the sums which the Council estimates will be payable for the financial year into its general fund in respect of redistributed non-domestic rates, revenue support grant, additional grant or special grant, the collection fund (Council Tax) surplus as calculated in accordance with Section 97(3) of the Local Government Finance Act 1988 (Council Tax Surplus) and the collection fund (Community Charge) deficit calculated in accordance with the Collection Fund (Community Charge) direction under Section 98(5) of the Local Government Finance Act made on 7 February 1994 (Community Charge Deficit) (external financing);
- (e) £1,128.18 being the amount at 2(c) above less the amount at 2(d) above, divided by the amount calculated by the Council, in accordance with Section 33(1) of the Act, as the basic amount of its Council Tax for the financial year (the Council's own requirement, plus parish precepts, per Band D dwelling);
- (f) £316,815 being the aggregate amount of all special items referred to in Section 34(1) of the Act (the total of parish precepts);
- (g) £1,124.55 being the amount at 2(e) above less the result given by dividing the amount at 2(f) above by the amount calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the financial year for dwellings in those parts of its area to which no special item relates (the Council's own requirement, excluding parish precepts, per Band D dwelling);

(h) Part of the Council's area being the Parish of

	£
Allhallows	65.51
Cliffe & Cliffe Woods	18.17
Cooling	28.11
Cuxton	49.08
Frindsbury Extra	14.69
Halling	23.02
High Halstow	58.27
Hoo St Werburgh	12.22
St James Isle of Grain	56.65
St Mary Hoo	48.28
Stoke	52.43

being the amounts given by adding to the amount at 2(g) above the amounts of the special item or items relating to dwellings in those parts of the Council's area mentioned above divided in each case by the amount calculated by the Council, in accordance with Section 34(3) of the Act, as the basic amounts of its Council Tax for the financial year for dwellings in those parts of its area to which one or more special items relate.

Parish of	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Allhallows	793.37	925.60	1,057.83	1,190.06	1,454.52	1,718.98	1,983.43	2,380.12
Cliffe and Cliffe Woods	761.81	888.78	1,015.75	1,142.72	1,396.66	1,650.60	1,904.53	2,285.44
Cooling	768.44	896.51	1,024.59	1,152.66	1,408.81	1,664.95	1,921.10	2,305.32
Cuxton	782.42	912.82	1,043.23	1,173.63	1,434.44	1,695.24	1,956.05	2,347.26
Frindsbury Extra	759.49	886.08	1,012.66	1,139.24	1,392.40	1,645.57	1,898.73	2,278.48
Halling	765.05	892.55	1,020.06	1,147.57	1,402.59	1,657.60	1,912.62	2,295.14
High Halstow	788.55	919.97	1,051.40	1,182.82	1,445.67	1,708.52	1,971.37	2,365.64
Hoo St. Werburgh	757.85	884.15	1,010.46	1,136.77	1,389.39	1,642.00	1,894.62	2,273.54
St. James Isle of Grain	787.47	918.71	1,049.96	1,181.20	1,443.69	1,706.18	1,968.67	2,362.40
St. Mary Hoo	781.89	912.20	1,042.52	1,172.83	1,433.46	1,694.09	1,954.72	2,345.66
Stoke	784.65	915.43	1,046.20	1,176.98	1,438.53	1,700.08	1,961.63	2,353.96
All other parts of the Council's area	749.70	874.65	999.60	1,124.55	1,374.45	1,624.35	1,874.25	2,249.10

being the amounts given by multiplying the amounts at 2(g) and 2(h) above by the number which, in the proportion set out in Section 5(1) of the Act, is applicable to dwellings listed in a particular valuation band divided by the number which in that proportion is applicable to dwellings listed in valuation band D, calculated by the council, in accordance with Section 36(1) of the Act, as the amounts to be taken into account for the financial year in respect of categories of dwellings listed in different valuation bands.

3. That it be noted that for the finance year 2010/2011 the Kent Police Authority and the Kent Fire and Rescue Service have stated the following amounts in precepts issued to the Council, in accordance with Section 40 of the Local Government Finance Act 1992, for each of the categories of dwellings shown below:

Precepting Authority	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Kent Police Authority	92.45	107.86	123.27	138.68	169.50	200.32	231.13	277.36
Kent Fire & Rescue Service	45.30	52.85	60.40	67.95	83.05	98.15	113.25	135.90

4. That having calculated the aggregate in each case of the amounts at 2(i) and 3 above, the Council, in accordance with Section 30(2) of the Local Government Finance Act 1992, hereby sets the following amounts as the amounts of Council Tax for the financial year 2010/2011 for each of the categories of dwellings shown below:

Parish of	Band A	Band B	Band C	Band D	Band E	Band F	Band G	Band H
	£	£	£	£	£	£	£	£
Allhallows	931.12	1,086.31	1,241.50	1,396.69	1,707.07	2,017.45	2,327.81	2,793.38
Cliffe and Cliffe Woods	899.56	1,049.49	1,199.42	1,349.35	1,649.21	1,949.07	2,248.91	2,698.70
Cooling	906.19	1,057.22	1,208.26	1,359.29	1,661.36	1,963.42	2,265.48	2,718.58
Cuxton	920.17	1,073.53	1,226.90	1,380.26	1,686.99	1,993.71	2,300.43	2,760.52
Frindsbury Extra	897.24	1,046.79	1,196.33	1,345.87	1,644.95	1,944.04	2,243.11	2,691.74
Halling	902.80	1,053.26	1,203.73	1,354.20	1,655.14	1,956.07	2,257.00	2,708.40
High Halstow	926.30	1,080.68	1,235.07	1,389.45	1,698.22	2,006.99	2,315.75	2,778.90
Hoo St. Werburgh	895.60	1,044.86	1,194.13	1,343.40	1,641.94	1,940.47	2,239.00	2,686.80
St. James Isle of Grain	925.22	1,079.42	1,233.63	1,387.83	1,696.24	2,004.65	2,313.05	2,775.66
St. Mary Hoo	919.64	1,072.91	1,226.19	1,379.46	1,686.01	1,992.56	2,299.10	2,758.92
Stoke	922.40	1,076.14	1,229.87	1,383.61	1,691.08	1,998.55	2,306.01	2,767.22
All other parts of the Council's area	887.45	1,035.36	1,183.27	1,331.18	1,627.00	1,922.82	2,218.63	2,662.36

MEDWAY COUNCIL

Proposed Fees & Charges April 2010

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BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2009/10	Proposed Fee 2010/11	Increase (%)
	£	£	
(All charges include VAT where applicable)			
LOCAL LAND CHARGES			
LLC1 only postal (Current)	30.00	25.00	-17%
LLC1 only electronic - NLIS (Current)	30.00	25.00	-17%
Additional parcel of land	20.00	20.00	0%
Standard search (postal) incl LLC1 fee	80.00	75.00	-6%
Standard search (NLIS) incl LLC1 fee	80.00	75.00	-6%
Additional parcel of land	35.00	35.00	0%
Part II printed enquiry postal (submitted with search)	10.00	10.00	0%
Part II printed enquiry NLIS (submitted with search)	10.00	10.00	0%
Part II printed enquiry (submitted separately)	10.00	10.00	0%
Admin. fee for additional enquiries	10.00	10.00	0%
Expedited Service for Full search (postal & electronic)	15.00	15.00	0%
Updated service for Full search (postal & electronic) first free after 3 months fee imposed after 6 months	40.00	40.00	0%
LLC1 personal search - to view (set by Lord Chancellor)	11.00	22.00	100%
Additional parcel of land (set by Lord Chancellor)	1.00	1.00	0%
Copy of Result of personal search (Hard copy to take away)	4.00	3.00	-25%
Compiled Analysed Data (Con29R in full)	35.00	35.00	0%
** NEW Compiled Analysed Data (LLC1+Con29R in full)		60.00	
Analysis/Verification service	40.00	50.00	25%
		0.00	
Registration of a charge in Part 11 of the register	Hourly rate	Hourly rate	
Filing a definitive certificate of the Lands Tribunal under rule 10(3)	10.00	10.00	0%
Filing a judgement, order or application for the variation or cancellation of an entry in Part 11 of the register	20.00	20.00	0%
Inspection of documents filed under rule 10 in respect of each parcel of	5.00	5.00	0%
Official search (including issue of official certificate of search): -			
a) In any one part of the register	7.50	5.00	-33%
b) In the whole of the register			
(i) where the request is made by electronic means in accordance with rule 16; and	25 OR 30(as above)	25.00	
	25 OR 30(as above)	25.00	
(ii) in any other case	15 OR 20(as above)	20.00	
and in addition, in respect of each parcel of land above one, where under rule 11(3) more than one parcel is included in the same requisition (where the requisition is for a search in the whole or in any part of the register), subject to a maximum of £240.00			
Office copy of an entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	2.50	2.50	0%
Office copy of any plan or other documents filed pursuant to the Rules	Hourly rate	Hourly Rate	

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2009/10	Proposed	Increase (%)
	£	Fee 2010/11	
	£	£	
<i>(All charges include VAT where applicable)</i>			
LICENSING			
<i>Pleasure Boat</i>	112.00	115.00	3%
<i>Sex Shop</i>			
- New	3915.00	4000.00	2%
- Renewal and transfer	2460.00	2500.00	2%
<i>Street Trading</i>			
Street Trading Licence	257.00	275.00	7%
Street Trading Consent	257.00	275.00	7%
Street Trading Consent – Festivals (per day)	56.00	60.00	7%
<i>Motor Salvage Operator</i>			
Individual	56.00	60.00	7%
Partnership	67.00	75.00	12%
Limited Company	93.00	100.00	8%
<i>(Scheme has only been operational for a year, therefore no increase proposed)</i>			
<i>Hackney Carriage and Private Hire Fees</i>			
Vehicle Licence Fees (press notice needed)			
- Vehicles under 3 years old	78.00	80.00	3%
- Vehicles 3 – 5years old	123.00	130.00	6%
- Vehicles over 5years old	134.00	140.00	4%
Drivers Licence (3 year)	156.00	160.00	3%
Knowledge Test	62.00	65.00	5%
Operators Fees (press notice needed)			
Operators Licence A (1-6 vehicles)	85.00	90.00	6%
Operators Licence B (7-12 vehicles)	190.00	200.00	5%
Operators Licence C (over 12 vehicles)	305.00	315.00	3%
Plate Replacements &	22.50	25.00	11%
Transfer of Ownership	22.50	25.00	11%
Driver licence badge replacement	4.00	5.00	25%
***NEW Application Fee		25.00	

BUSINESS SUPPORT DEPARTMENT (BSD)

Fee 2009/10	Proposed	Increase (%)
£	Fee 2010/11	
£	£	

(All charges include VAT where applicable)

Licensing Act 2003 New fees and Charges (Set by Government)**Premises License, Club Premises Certificate, variation and conversion Fees**

New premises fees structure is based on NNDR values

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

BAND A £ 0 - £4,300	100.00	100.00	0%
BAND B £4301-£33000	190.00	190.00	0%
BAND C £33001-£87000	315.00	315.00	0%
BAND D £87001-£125000	450.00	450.00	0%
BAND E £125001 and over	635.00	635.00	0%

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

BAND A £ 0 - £4,300	70.00	70.00	0%
BAND B £4301-£33000	180.00	180.00	0%
BAND C £33001-£87000	295.00	295.00	0%
BAND D £87001-£125000	320.00	320.00	0%
BAND E £125001 and over	350.00	350.00	0%

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

Number of Occupants

5000-9999	1000.00	1000.00	0%
10000-14999	2000.00	2000.00	0%
15000-19999	4000.00	4000.00	0%
20000-29999	8000.00	8000.00	0%
30000-39999	16000.00	16000.00	0%
40000-49999	24000.00	24000.00	0%
50000-59999	32000.00	32000.00	0%
60000-69999	40000.00	40000.00	0%
70000-79999	48000.00	48000.00	0%
80000-89999	56000.00	56000.00	0%
90000 and over	64000.00	64000.00	0%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2009/10	Proposed Fee 2010/11	Increase (%)
	£	£	
(All charges include VAT where applicable)			
Additional Annual Fee for exceptionally large scale events requiring premises licenses, based on occupancy.			
Number of Occupants			
5000-9999	500.00	500.00	0%
10000-14999	1000.00	1000.00	0%
15000-19999	2000.00	2000.00	0%
20000-29999	4000.00	4000.00	0%
30000-39999	8000.00	8000.00	0%
40000-49999	12000.00	12000.00	0%
50000-59999	16000.00	16000.00	0%
60000-69999	20000.00	20000.00	0%
70000-79999	24000.00	24000.00	0%
80000-89999	28000.00	28000.00	0%
90000 and over	32000.00	32000.00	0%
** NEW Minor Variation Application - Premises Licence		89.00	
Personal Licences			
Personal fee	37.00	37.00	0%
Miscellaneous Licence fees and charges			
Application for copy of licence or summary on theft, loss etc of premises licence or summary	10.50	10.50	0%
Notification of change of name or address (holder of premise licence)	10.50	10.50	0%
Application to vary /specify individual as premises supervisor	23.00	23.00	0%
Application to transfer premises licence	23.00	23.00	0%
Interim authority notice	23.00	23.00	0%
Application for making a provisional statement	315.00	315.00	0%
Application for copy of certificate or summary on theft, loss etc of certificate or summary	10.50	10.50	0%
Notification of change of name or alteration of club rules	10.50	10.50	0%
Change of relevant registered address of club	10.50	10.50	0%
Temporary event notices	21.00	21.00	0%
Application for copy of notice on theft, loss etc of temporary event notice	10.50	10.50	0%
Application for copy of licence on theft, loss etc of personal licence.	10.50	10.50	0%
Notification of change of name or address (personal licence)	10.50	10.50	0%
Notice of interest in any premises	21.00	21.00	0%
Right of freeholder etc. to be notified of licensing matters	21.00	21.00	0%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2009/10	Proposed Fee 2010/11	Increase (%)
	£	£	
(All charges include VAT where applicable)			
Amusement with Prize Machines			
GAMBLING ACT 2005			
Premises Licence (Maximum Fee set by Government - local authorities have discretion to set fees based on cost)			
Variation Applications			
Betting (Track)	850.00	900.00	6%
Betting (Other)	1070.00	1100.00	3%
Family Entertainment Centre	800.00	850.00	6%
Adult Gaming Centre	800.00	850.00	6%
Bingo	1330.00	1400.00	5%
Non Conversion Applications (New Premises) and Provisional Applications (New)			
Betting (Track)	1595.00	1650.00	3%
Betting (Other)	2130.00	2250.00	6%
Family Entertainment Centre	1330.00	1400.00	5%
Adult Gaming Centre	1330.00	1400.00	5%
Bingo	2660.00	2750.00	3%
Non-Conversion Fee in respect of Provisional Statement Premises			
Betting (Track)	850.00	900.00	6%
Betting (Other)	1070.00	1100.00	3%
Family Entertainment Centre	800.00	850.00	6%
Adult Gaming Centre	800.00	850.00	6%
Bingo	800.00	850.00	6%
Copy of a Licence (Government maximum fee)	25.00	25.00	0%
Change of Circumstances (Government maximum fee)	50.00	50.00	0%
Transfer/Reinstatement of Licence			
Betting (Track)	800.00	850.00	6%
Betting (Other)	800.00	850.00	6%
Family Entertainment Centre	530.00	550.00	4%
Adult Gaming Centre	800.00	824.00	3%
Bingo	800.00	824.00	3%
Annual Fee			
Betting (Track)	850.00	900.00	6%
Betting (Other)	375.00	400.00	7%
Family Entertainment Centre	530.00	550.00	4%
Adult Gaming Centre	800.00	850.00	6%
Bingo	800.00	850.00	6%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2009/10	Proposed	Increase (%)
	£	Fee 2010/11	
	£	£	
<i>(All charges include VAT where applicable)</i>			
PERMITS (Set by Government - No discretion for local authorities)			
<i>Licensed Premises Gaming Machine Permit</i>			
Grant	150.00	150.00	0%
Existing operator grant	100.00	100.00	0%
Variation	100.00	100.00	0%
Transfer	25.00	25.00	0%
Annual Fee	50.00	50.00	0%
Change of Name	25.00	25.00	0%
Copy of Permit	15.00	15.00	0%
<i>Licensed Premises Automatic Notification Process (2 or less gaming machines)</i>			
On notification	50.00	50.00	0%
Copy of notification	10.50	10.50	0%
<i>Club Gaming Permits</i>			
Grant	200.00	200.00	0%
Grant (Club Premises Certificate holder)	100.00	100.00	0%
Existing Operator Grant	100.00	100.00	0%
Variation	100.00	100.00	0%
Renewal	200.00	200.00	0%
Renewal (Club Premises Certificate holder)	100.00	100.00	0%
Annual Fee	50.00	50.00	0%
Copy of Permit	15.00	15.00	0%
<i>Club Machine Permits</i>			
Grant	200.00	200.00	0%
Grant (Club Premises Certificate holder)	100.00	100.00	0%
Existing Operator Grant	100.00	100.00	0%
Variation	100.00	100.00	0%
Renewal	200.00	200.00	0%
Renewal (Club Premises Certificate holder)	100.00	100.00	0%
Annual Fee	50.00	50.00	0%
Copy of Permit	15.00	15.00	0%
<i>Family Entertainment Centre Gaming Machine Permits</i>			
Grant	300.00	300.00	0%
Renewal	300.00	300.00	0%
Existing Operator Grant	100.00	100.00	0%
Change of Name	25.00	25.00	0%
Copy of Permit	15.00	15.00	0%
<i>Prize Gaming Permits</i>			
Grant	300.00	300.00	0%
Renewal	300.00	300.00	0%
Existing Operator Grant	100.00	100.00	0%
Change of Name	25.00	25.00	0%
Copy of Permit	15.00	15.00	0%
<i>Small Lottery Registration</i>			
Grant	40.00	40.00	0%
Annual Fee	20.00	20.00	0%

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2009/10	Proposed	Increase (%)
	£	Fee 2010/11	
		£	

(All charges include VAT where applicable)

SALE OF AGENDAS

Annual charge per committee	70.85	73.00	3%
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INSPECTION OF FILES CHARGEEach subject matter or set of background papers
(Up to 100 pages. Extra pages at 10p each)**PHOTOCOPYING CHARGE**

Admin charge	1.80	2.00	11%
Each copy up to 20 copies	0.11	0.11	3%
Minimum charge (admin plus one copy)	2.00	2.00	0%
Each copy over 20	0.10	0.10	0%

REGISTER OF ELECTORS (Statutory)

Full Register (restricted sales to credit agencies only) as at 1 December 2008

Full register - paper format	1165.00	980.00	-16%
Full register - data format	366.50	345.00	-6%
Edited register - paper format	n/a	430.00	n/a
Edited register - data format	n/a	180.00	n/a
Postage & packing	20.00	21.00	5%
Street Index	11.85	12.00	1%
Sale of Medway ward map	11.45	12.00	5%
Letter of confirmation on Register of Electors	5.85	6.00	3%
Sale of Medway ward map	11.45	12.00	5%

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	-	295.00	-	new fees
Full Day 9am - 5pm	-	550.00	-	new fees
Evening 6pm - 12 midnight	-	395.00	-	new fees

Friday, Saturday or Sunday

Half Day 9am - 12.30pm or 1.30pm to 5pm	-	295.00	-	new fees
Full Day 9am - 5pm	-	550.00	-	new fees
Evening 6pm - 12 midnight	-	595.00	-	new fees

Audio Visual Equipment

Half Day 9am - 12.30pm or 1.30pm to 5pm	-	100.00	-	new fees
Full Day 9am - 5pm	-	175.00	-	new fees
Evening 6pm - 12 midnight	-	150.00	-	new fees

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2009/10	Proposed Fee 2010/11	Increase (%)
Medway Register Office	£	£	

ALL CEREMONIES - APPROVED PREMISES

Fees include £100 non refundable administration charge

Monday to Friday	-	380.00	n/a
Saturday	395.00	410.00	4%
Sunday and Bank Holidays	460.00	500.00	9%

ALL CEREMONIES Corn Exchange/Guildhall

**Library Room - up to 50 Guests, Non AP
Eastgate House - up to 40 Guests The Guildhall,
Princes Hall - up to 100 Guests, Queens Hall up to 300
Guests**

Fees include £50 non refundable administration charge

Monday to Friday	-	170.00	n/a
Saturday	200.00	210.00	5%
Sunday - Bank Holidays	240.00	250.00	4%

Handling Fees for bookings at Upnor Castle & Eastgate House

20 % of fee charged by premises

Nationality Checking/Checking documents fee -first hour (2 adults , married same address or one single person)	60.00	60.00	0%
Nationality checking/Checking documents fee -(extension to the hour where necessary - children from married couples, complicated cases etc).	30.00	30.00	0%
Checking documents fee - each additional member	15.00	15.00	0%
Personal Citizenship Ceremonies (fee to match registration service proportion of Home Office naturalisation fee).		80.00	0.00
Name Change Deed	30.00	30.00	0%
Certificates	7.00	7.00	0%
Letters	3.50	3.50	0%
Initial licensing of a venue	1,500.00	1500.00	0%
Additional room at same time as initial licensing (per room)	0.00	0.00	0%
Request for review	430.00	430.00	0%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2009/10	Proposed Fee 2010/11	Increase (%)
Medway Register Office	£	£	
Sale of Products/Additional Services			
Priority Certificate Production	10.00	10.00	0%
- Scrolls	5.00	5.00	0%
Citizenship Medallion	5.50	5.50	0%
- Commemorative Certificates			
- Bespoke and foil embossed (max)	5.00	5.00	0%
- Frames (max)	10.00	10.00	0%
- Commemorative Monograms (postage extra)			
- Bespoke and heavily foil embossed with frame(max)	50.00	50.00	0%
- Bespoke and plain (with frame)(max)	35.00	35.00	0%
- Bespoke and plain (without frame)(max)	30.00	30.00	0%

BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

Fee 2009/10

Proposed Fee 2010/11

% increase

BEREAVEMENT SERVICES

£

£

CEMETERIES

INTERMENTS. Fee includes preparation and excavation of grave, matting, 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)

	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Not exceeding 1 month	0.00	100.00	0.00	103.00	0%	3%
Interment and attendance fee: 1 month - 5 years	85.00	170.00	88.00	175.00	3%	3%
Interment and attendance fee: 5 - 16 years: max grave length 1.8 m (max coffin length is 1.65m)	225.00	450.00	232.00	464.00	3%	3%
Interment and attendance fee: Exceeding 16 years. Single depth			480.00	960.00		
Interment and attendance fee: Exceeding 16 years. Double depth	490.00	980.00	500.00	1000.00	2%	2%
Interment and attendance fee: Exceeding 16 years. Treble depth			575.00	1150.00		
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.	115.00	230.00	118.00	237.00	3%	3%
Interment and attendance fee Large Caskets: Exceeding 16 years	575.00	1,150.00	592.00	1185.00	3%	3%
Extra digging etc to accommodate internal boarding, framework, covers etc (materials supplied by others).	100.00	150.00	103.00	155.00	3%	3%
Relocation of spoil away from graveside prior to service / interment.						
Saturday Interment - by arrangement - min 8 days notice and subject to availability: add	300.00	300.00	309.00	309.00	3%	3%
Services times are 90 minutes - extra service time, per 1/2 hr. This cost is trebled if prior warning not provided.	22.00	30.00	23.00	31.00	4%	3%

(All charges include VAT where applicable)

	Fee 2009/10	Proposed Fee 2010/11	% increase			
	£	£				
BEREAVEMENT SERVICES						
<i>GRAVE PURCHASE. Fee includes Exclusive burial rights for the registered owner for the agreed time period, maintenance of any grave space that is not covered by a memorial and the first memorial permit with a 'Right to Erect' a memorial. The fee does not include the rights of ownership of the land, nor any right to place a non-approved memorial.</i>						
	Resident	Non Resident	Resident	Non Resident		
Grave Selection	175.00	250.00	175.00	250.00	0%	0%
Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit	510.00	1,020.00	535.00	1070.00	5%	5%
Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	850.00	1,700.00	920.00	1840.00	8%	8%
Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1,500.00	3,000.00	1625.00	3250.00	8%	8%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1,125.00	2,250.00	1225.00	2450.00	8%	8%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1,750.00	3,500.00	1900.00	3800.00	8%	8%
Child graves 6' x 3' : 50 years inc memorial permit	450.00	900.00	455.00	910.00	1%	1%
Child graves 6' x 3' : 99 years inc memorial permit	700.00	1,400.00	710.00	1420.00	1%	1%
Cremated remains 3' x 3': 50 years inc memorial permit	485.00	970.00	485.00	970.00	0%	0%
Cremated remains 3' x 3': 99 years inc memorial permit	825.00	1,650.00	875.00	1750.00	6%	6%
Pre purchased Cremated remains (3' x 3') 50 years	690.00	1,380.00	700.00	1400.00	1%	1%
Pre purchased Cremated remains (3' x 3') 99 years	1,040.00	2,080.00	1050.00	2100.00	1%	1%
Extension to EROB's, per 5 year period - max 30 years	100.00	200.00	100.00	200.00	0%	0%
Reserved grave space 10 years	250.00	500.00	250.00	500.00	0%	0%

(All charges include VAT where applicable)

	Fee 2009/10		Proposed Fee 2010/11		% increase	
	Resident	Non Resident	Resident	Non Resident		
BEREAVEMENT SERVICES						
MEMORIALS						
Permit for a small vase or tablet (less than 12", 300mm), cleaning, planted areas etc.	0.00	0.00	£0.00	£0.00		
Small Inscribed vase or tablet (less than 12", 300mm)	60.00	120.00	60.00	120.00	0%	0%
Additional Inscriptions	50.00	100.00	50.00	100.00	0%	0%
Permit for the erection of a memorial/headstone	120.00	240.00	125.00	260.00	4%	8%
Permit for the erection of full kerbs and cover slabs.	170.00	340.00	180.00	370.00	6%	8%
Memorial/headstone with full kerbs	290.00	580.00	310.00	630.00	6%	8%
Small kerbs (lawn section/cremated remains) and cover slabs	140.00	280.00	150.00	300.00	7%	7%
Memorial/headstone with small kerbs	260.00	520.00	275.00	560.00	5%	7%
Where any item covered by 23 - 25 is being undertaken in association with any work covered by 26 - 30, only the the higher fee is payable as this fee will cover all works being undertaken.						
Wooden cross and other temporary marker	10.00	20.00	10.00	20.00	0%	0%
Family maintained grave notice	10.00	20.00	10.00	20.00	0%	0%
Transfer of right of exclusive burial and duplicate EROB's	40.00	80.00	40.00	80.00	0%	0%
Alterations to Deeds	30.00	60.00	30.00	60.00	0%	0%
Search fee per name (assisted searches extra)	10.00	10.00	10.00	10.00	0%	0%
Marking / identification of grave prior to visit - special request	15.00	15.00	15.00	15.00	0%	0%

(All charges include VAT where applicable)

	Fee 2009/10		Proposed Fee 2010/11		% increase	
	£	£	£	£		
BEREAVEMENT SERVICES						
<i>MEDWAY ECO-SURROUND. These are intended as being temporary grave surrounds until such time</i>						
Medway 'Eco-surround' Adult (supply and fix) 1 year hire	100.00	100.00	100.00	100.00	0%	0%
Medway 'Eco-surround' Child (supply and fix) 1 year hire	85.00	85.00	85.00	85.00	0%	0%
Medway 'Eco-surround' Cremated Remains (supply and fix) 1 year hire	90.00	90.00	90.00	90.00	0%	0%
Medway 'Eco-surround' Adult (supply and fix) 5 year hire	135.00	135.00	135.00	135.00	0%	0%
Medway 'Eco-surround' Child (supply and fix) 5 year hire	120.00	120.00	120.00	120.00	0%	0%
Medway 'Eco-surround' Cremated Remains (supply and fix) 5 year hire	125.00	125.00	125.00	125.00	0%	0%
MISCELLANEOUS						
	Resident	Non Resident	Resident	Non Resident		
Use of Cemetery Chapel (per hour per funeral)	65.00	130.00	65.00	130.00	0%	0%
Use of Cemetery Chapel (Children up to 5th Birthday)	No Charge		No Charge	No Charge		
Private Use of Cemetery Chapel	80.00	80.00	80.00	80.00	0%	0%
Bench dedications 10 yr from:	660.00	1,320.00	660.00	1320.00	0%	0%
Re-open walled grave - from:	215.00	430.00	215.00	430.00	0%	0%
Exhumation – starts from:	1,000.00	2,000.00	1000.00	2000.00	0%	0%
Exhumation of cremated remains – from:	325.00	650.00	325.00	650.00	0%	0%
Woodland Burial fee (including tree) - includes exclusive right of burial (99 years) (CHATHAM ONLY)	750.00	1,500.00	775.00	1550.00	3%	3%
Woodland Interment of cremated remains includes exclusive right of burial (99 years) (CHATHAM ONLY)	350.00	700.00	350.00	700.00	0%	0%

(All charges include VAT where applicable)

	Fee 2009/10	Proposed Fee 2010/11		% increase
	£	£		
BEREAVEMENT SERVICES				
<u>CREMATORIUM</u>				
CREMATION FEE. <i>The Cremation fee includes:</i>				
<i>Medical Referee Fees, use of the Chapel for 30</i>				
<i>Minute service, recorded music, all attendances after</i>				
<i>the coffin has been placed on the catafalque,</i>				
<i>strewing of ashes in the Gardens (unwitnessed),</i>				
<i>Certificate of Disposal, Medway Container and</i>				
Adult cremation. Services before 9.40 deduct £25.00	440.00	470.00	-	6%
Adult Saturday Cremation - subject to availability.	580.00	595.00	-	3%
Includes facilities to witness the charging of the				
Under 16 Saturday Cremation - subject to availability.	180.00	185.00	-	3%
Includes facilities to witness the charging of the				
Joint service/cremations - 2 adults (includes Medway	730.00	740.00	-	1%
Polytainer)				
Witness Coffin being committed into Cremator				
(Services after 9.40 am)	20.00	20.00	-	0%
Extra costs for Service Overrun from:	25.00	25.00	-	0%
Child - Over 5 years and under 16 years	120.00	120.00	-	0%
Child - Over 1 month to Under 5 years	100.00	100.00	-	0%
Stillborn - 1 month	25.00	25.00	-	0%
Body Parts, blocks and slides (no charge for stillborn				
etc)	65.00	65.00	-	0%
NVF with service, after 9:40	25.00	25.00	-	0%
NVF with no service	0.00	£0.00		0%

(All charges include VAT where applicable)

	Fee 2009/10	Proposed Fee 2010/11		% increase
	£	£		
BEREAVEMENT SERVICES				
MISCELLANEOUS				
Temporary Storage of Remains - per month - (min period of storage = 3 months, payable in advance)	25.00	25.00	-	0%
Cancellation within 48 hours (Postponement - no charge)	100.00	100.00	-	0%
Receiving Ashes from elsewhere	45.00	45.00	-	0%
Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)	25.00	25.00	-	0%
Additional Medway Container	12.00	12.00	-	0%
Metal Urn (with cremation)	13.00	14.00	-	7%
Additional Metal Urn	19.00	20.00	-	5%
Packaging and Forwarding of Cremated Remains – UK	40.00	42.00	-	5%
Additional Chapel Time/Memorial Service	100.00	100.00	-	0%
Administration charge to cover requests for information, alterations etc to records.	15.00	15.00	-	0%
Additional or replacement Certified Extract, label or other proof of cremation	25.00	25.00	-	0%
Use of organ, without organist (Council provides NO sheet music)	5.00	5.00	-	0%
CREMATORIUM MEMORIALS				
Book of Remembrance (includes 1 swipe card).				
2 Line Entry	55.00	60.00	-	8%
5 Line Entry	105.00	110.00	-	5%
8 Line Entry	130.00	140.00	-	7%
5 Line Entry with picture	145.00	155.00	-	6%
8 Line Entry with picture	170.00	180.00	-	6%
Additional screens of text, pictures etc (cost per screen)	25.00	25.00	-	0%
Swipe cards	10.00	10.00	-	0%

(All charges include VAT where applicable)

	Fee 2009/10		Proposed Fee 2010/11		% increase
	£		£		
BEREAVEMENT SERVICES					
Book of Remembrance for Babies (includes 1 swipe card)					
Charge Per Line	14.00		15.00	-	7%
Charge For Motif	40.00		40.00	-	0%
Miniature Books (Existing books only)					
Each Additional Line	15.00		15.00	-	0%
All Crests/Motifs	40.00		40.00	-	0%
Memorial Plaques (10 years)					
Single Plaque - Dedicated To One Person	120.00		122.00	-	2%
Double Plaque - Dedicated To Two People	140.00		142.00	-	1%
Single Standard Plus	130.00		132.00	-	2%
Double Standard Plus Plaque	150.00		152.00	-	1%
Inscription plaque	160.00		162.00	-	1%
Alterations to plaques, including updating and adding additional name, from	50.00		50.00	-	0%
Other memorials					
Bluebell Memorials - POA, starting from	875.00		885.00	-	1%
Roses - 10 year dedication lease, From.	175.00		175.00	-	0%

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

VAT Included where appropriate.

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2009/2010 £	Proposed Fee 2010/11 £	Increase (%)
PRIVATE SECTOR HOUSING			
Enforcement Activity			
Copy of Notices	5.20	5.36	3%
Service of statutory notice		* Will be calculated on a case by case basis	
* Fee for service of statutory notices under the Housing Act 2004. The enforcement policy approved by Cabinet on 14th October includes a provision for charging for notices served under the Housing Act 2004. This cannot be set as a set fee, but must reflect the actual costs incurred by the authority. This can include both officer time and costs of any reports commissioned as part of putting the notice together.			
Inspections			
Non Statutory Accommodation Inspections	90.00	92.70	3%
Licensing of Houses in Multiple Occupation	900.00	927.00	3%
Second or Subsequent Application	800.00	824.00	3%
Change of licence holder	93.60	96.40	3%
Change of manager	93.60	96.40	3%
Licence variation	114.40	117.80	3%
Licence renewal fee - with no significant changes	338.00	348.10	3%
Licence renewal fee - with significant changes	572.00	589.20	3%

	Fee 2009/2010	Proposed Fee	Increase
	£	2010/11 £	(%)
HOUSING SOLUTIONS			
Weekly Cost of Temporary Accomodation	210.58	See Below	N/a
<u>Avenues Properties</u>			
Shared 1 Bed	N/a	118.50	N/a
1 bed self contained	N/a	162.81	N/a
2 bed self contained	N/a	183.58	N/a
3 bed self contained	N/a	195.00	N/a
4 bed self contained	N/a	262.50	N/a
5 bed self contained	N/a	288.47	N/a
Trafalgar Court	N/a	162.81	N/a

(This charge has been calculated using 90% of LHA rates [to be released in January 2010] plus £60 Management Fee, which are to be the basis for Temporary Accomodation costs with effect from April 2010 onwards in place of the current charging structure)

BUSINESS SUPPORT DEPARTMENT (BSD)

	Fee 2009/2010	Proposed Fee 2010/2011	Percentage Increase
LIBRARIES			
	£	£	%
Overdue Charges (Per item per day)			
Adults(£15 maximum)	0.17	0.17	0%
Children (no charge)			
Teenagers & Retired aged 60 or over (£2.00 max)	0.05	0.05	0%
Reservation Fee for items purchased to fill request	2.00	2.00	0%
Reservation Fee for items borrowed from outside Medway	2.00	2.00	0%
Reservation Fee as above but for those in full-time education	1.00	1.00	0%
Audio Visual Charges			
New DVD rentals 2 day loan	2.50	2.50	0%
DVD boxed set 2 week loan	3.50	4.00	14%
Console games 1 week loan	3.50	3.50	0%
Language courses - 3 month loans	3.50	5.00	43%
All other videos, DVDs, CDs	1.30	1.00	-23%
Ticket Replacement Adults	2.00	2.00	0%
Damaged & Lost Books			
All items in print	Full replacement cost		
Repair/Binding	At cost to Department		
Antiquarian, unique & out of print material }	At discretion of service		
Damaged & Lost Audio Visual Material			
All items available for purchase	Full replacement cost		
Damaged video, CD & Cassette Case items no longer available }	At discretion of service		
Photocopying/Printing Charges (all sources)			
Black & White A4 - per page	0.10	0.10	0%
Black & White A3 - per page	0.20	0.20	0%
Colour A4 - per page	0.75	0.75	0%
Colour A3 - per page	1.00	1.00	0%
	Charge per page	Proposed charge per page 2010/11	% increase
	£	£	
Fax Transmissions			
UK	1.10	1.10	0%
Europe and North America	2.10	2.10	0%
Rest of World	2.10	2.10	0%
Free fax nos.	0.50	0.50	0%
Incoming - each	0.50	0.50	0%
Meeting Room Hire Strood Library/Chatham Library/ Twydall Library			
	1.00	Proposed Fee 2010/2011	Percentage Increase
	£	£	%
Basic Rate			
Inside Hours per hour	7.80	8.00	3%
Outside Hours per hour	13.00	13.30	2%
Full Economic Rate per hour	19.30	19.80	3%
Commercial Rate per hour	31.70	32.60	3%

The library service offers a comprehensive core programme of free to attend events, supplemented by a quarterly calendar of special ticketed events, such as author talks and special interest workshops. Special events are often very popular and so for 2010/11 it is proposed to charge for some special events, where the level of interest allows for this. Appropriate concessionary rates for low income / disadvantaged residents will be available for all charged events. Ticket prices will vary from event to event but will be set to relative to the level of interest and the cost of the

on application
per event new charge

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	Percentage Increase %			
BLACK LION LEISURE CENTRE / MEDWAY PARK						
Membership Fees - 1 years membership						
Adult Individual	34.40	35.40	3%			
Family	49.00	50.50	3%			
Jnr	17.80	18.30	3%			
Senior	17.80	18.30	3%			
Day Membership Admission Fee						
Adult	1.40	1.50	7%			
Jnr	1.10	1.10	0%			
Senior	1.10	1.10	0%			
Wet Side / Swimming						
Adult	2.55	2.60	2%			
Jnr	1.60	1.70	6%			Notional charge - free swimming scheme in place
Senior	1.60	1.70	6%			Notional charge - free swimming scheme in place
3 to 5 years (Children under 3 years of age admitted free of charge)	1.20	1.20	0%			Notional charge - free swimming scheme in place
School Swim	1.80	1.90	6%			
Swimming Courses						
<i>Members</i>						
Adult	42.25	42.25	0%			No increase due to economic climate
Jnr/Senior	33.00	33.00	0%			No increase due to economic climate
Mother & Baby	26.00	26.00	0%			No increase due to economic climate
<i>Non-Members</i>						
Adult	40.25	40.25	0%			No increase due to economic climate
Jnr/Senior	38.50	38.50	0%			No increase due to economic climate
Mother & Baby	31.25	31.25	0%			No increase due to economic climate
Hire of Pool (per hour)						
Large Pool	68.3	71.70	5%	}	New Rates to Reflect Medway Park	
Training Pool	29.60	30.00	1%			
Diving Pool	19.15	25.00	31%			
All Pools	117.00	126.70	8%			
Gala (including timing)	315.00	350.00	11%			
Gala hourly rate (including timing)	-	135.00	-			
BLACK LION LEISURE CENTRE/MEDWAY PARK						
	Fee 2009/2010 £	Proposed Fee 2010/2011 £	Percentage Increase %	Off Peak 2009/2010 £	Proposed Off Peak 2010/11 £	Percentage increase %
General Recreation (2 hours)	4.60	4.70	2%			
Over 50s	2.60	2.70	4%			
Junior - coaching (depending on activity) from £1.90 to £3.20	2.10	2.20	5%			
Fitness Classes	3.50	3.60	3%			
Schools charge, per session	4.75	4.90	3%			
any activity	1.90	2.00	5%			
Hire of Equipment						
Racquets	2.00	2.10	5%			
Table Tennis Bats	1.30	1.30	0%			
Footballs/Netballs	2.60	2.70	4%			
Lettings						
Main Hall - full - NEW HALL	-	157.00	-	86.8	136.00	56.8 NEW HALL - 12 Courts
Main Hall - One Third	-	52.50	-	0.0	43.50	0.0 NEW HALL
Main Hall - 2 Thirds	-	105.00	-	0.0	87.00	0.0 NEW HALL
CONFERENCE ROOM						
Per Hour	-	15.00	-			NEW FACILITY
Per Half Day	-	50.00	-			NEW FACILITY
Per Day	-	80.00	-			NEW FACILITY

Commercial Hirings and Community Events - Fees to be negotiated individually, using the following basic charges	Fee 2009/2010	Proposed Fee 2010/2011	Percentage Increase	Off Peak 2009/2010	Proposed Off Peak 2010/11	Percentage increase
	£	£	%	£	£	%
New Main Hall - full - per day Including event package of Scoreboards, PA, Stage, Bleacher Seating, Signage, Tables and Chairs and dedicated event manager	-	2500.00	-			NEW FACILITY
New Main Hall - full - per day without event package	-	1500.00	-			NEW FACILITY
Squash - 40 minutes	6.00	6.20	3%	4.70	4.90	4.3
Badminton - per hour	7.00	7.20	3%	5.30	5.50	3.8
Echoes Gym Non Member Casual	5.70	5.70	0%	5.40	5.40	0.0 No increase due to economic climate
Dance Studios						
Hourly rate per studio	-	35.00	-			NEW FACILITY
Athletics Track						
Clubs per hour	-	45.00	-			NEW FACILITY
Schools per hour	-	35.00	-			NEW FACILITY
Floodlights per hour	-	15.00	-			NEW FACILITY
Football Pitch per Match (Adults)	-	75.00	-			NEW FACILITY
Football Pitch per Match (Junior/60+)	-	70.00	-			NEW FACILITY

SPLASHES

	Fee 2009/2010	Proposed Fee 2010/2011	Percentage Increase
	£	£	%
Admissions			
Adult Swim	4.50	4.60	2%
Child Senior	3.90	4.00	3% Notional charge - free swimming scheme in place
Family Swim Ticket	12.80	13.20	3%
Spectators	1.40	1.50	7%
Under Fives	1.10	1.10	0% Notional charge - free swimming scheme in place
Under Threes (no charge)	0.00	0.00	0% Notional charge - free swimming scheme in place
Aquacise	4.80	5.00	4%
Group of 20+ Adults	4.00	4.10	3%
Group of 20+ Children	2.80	2.90	4%
Six Month Season Ticket			
Adult 6 months	105.00	108.20	3%
Child/Oap/disab	89.50	92.20	3%
Special Sessions			
Adult Swim	3.90	4.00	3%
Child/Oap/disab	2.85	2.90	2%
3 years to 5 years	1.25	1.30	4%
Fins Club			
Annual Member	10.00	10.30	3%
Member	2.75	2.80	2%
Non Member	3.80	3.90	3%
School Swim			
With Instruction	1.70	1.80	6%
Without Instruction	2.00	2.10	5%
Swimming Lessons			
Child (6 weeks)	41.50	41.50	0% No increase due to economic climate
Adult (8 weeks)	55.50	55.50	0% No increase due to economic climate
Solaria	4.60	4.70	2%
Authorised User Course	14.80	15.30	3%
Solaria (Course of 5)	21.00	21.60	3%
Solaria (Course of 10)	40.80	42.00	3%
Solarium Goggles	2.30	2.40	4%
Swim / Solarium	8.30	8.60	4%
Swim / Fitness Room	8.30	8.60	4%
Swim / Fitness / Solarium	10.40	10.70	3%
Fitness Room / Solarium	8.50	8.80	4%
Sauna per 30 minute session	3.70	3.80	3%
Sauna with another Facility	2.50	2.60	4%
Fitness Classes - member	4.75	4.90	3%
Parties			
Saturday Special	8.20	8.50	4%
Palm Tree	7.70	7.90	3%
Cake	15.80	16.30	3%
Invitations	2.20	2.30	5%
Adults Swimming	2.70	2.80	4%

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	Percentage Increase %
STRAND LEISURE PARK			
Summer Season			
Membership - swimming pool			
Adult Individual	8.10	8.40	4%
Jnr/Senior	4.40	4.50	2%
Admissions			
Adult Member	2.40	2.50	4%
Adult Non Member	4.00	4.10	3%
Jnr/ Member	1.70	1.80	6% Notional charge - free swimming scheme in place
Jnr/ Non Member	2.40	2.50	4% Notional charge - free swimming scheme in place
Senior Member	1.70	1.80	6% Notional charge - free swimming scheme in place
Senior Non Member	2.40	2.50	4% Notional charge - free swimming scheme in place
Crazy Golf			
Adult	2.20	2.30	5%
Jnr	1.60	1.70	6%
Senior	1.60	1.70	6%
Family	4.80	5.00	4%
Club Deposit	1.40	1.50	7%
Ball Deposit	0.50	0.50	0%
Netball/5-a-side(per session)	15.90	16.40	3%
Par 3 Golf			
Adult 9 holes	5.30	5.50	4%
Jnr 9 holes	3.30	3.40	3%
Senior 9 holes	3.50	3.60	3%
Adult 18 holes	8.50	8.80	4%
Jnr 18 holes	6.40	6.60	3%
Senior 18 holes	6.60	6.80	3%
Tennis (per hour)			
Adult	2.70	2.80	4%
Jnr	1.45	1.50	3%
Senior	1.60	1.70	6%
Racquet Hire	1.80	1.90	6%
Ball Hire (2 balls)	1.80	1.90	6%
Ball Deposit	1.40	1.50	7%
Racquet Deposit	6.10	6.30	3%
Winter Membership			
Adult	76.20	78.50	3%
Jnr	49.40	50.90	3%
Senior	52.70	54.30	3%
Minature Railway - per person	0.70	0.70	0%
Fun Castle - per person	0.70	0.70	0%

	Current Member Peak 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase	Current Member Off Peak 2009/2010	Proposed Member Off Peak 2010/2011	Percentage Increase	
	£	£	%	£	£	%	
STIRLING CENTRE							
Membership Fees							
Adult	34.40	35.40	3%				
Junior/Senior	17.80	18.30	3%				
Family	49.00	50.50	3%				
Day Membership	1.40	1.50	7%				
Day Membership Junior/Passport to Leisure	1.10	1.10	0%				
Replacement of Membership/Authority Card	2.80	2.90	4%				
One fifth hall per hour (Badminton, short tennis etc)							
Adult	7.00	7.20	3%	5.30	5.50	4%	
Jnr/Passport to Leisure				2.50	2.60	4%	
Four fifths hall per hour (5-a-side football, basketball etc)							
Adult	28.00	28.90	3%	21.20	21.80	3%	
Jnr/Passport to Leisure				10.00	10.30	3%	
Whole hall per hour (Netball, Hockey etc)							
Adult	35.00	36.10	3%	26.50	27.30	3%	
Jnr/Passport to Leisure				12.50	12.90	3%	
(Table tennis per hour)							
Adult	7.00	7.20	3%	5.30	5.50	4%	
Jnr/Passport to Leisure				2.50	2.60	4%	
Tennis per court - includes lights							
Adult	6.80	7.00	3%	4.90	5.10	4%	
Jnr/Passport to Leisure				2.50	2.60	4%	
Tennis same as badminton - includes lights							
Netball/5-a-side per court per hour							
Adult	27.00	27.80	3%	20.00	20.60	3%	
Jnr/Passport to Leisure				10.30	10.60	3%	
Floodlights now in court cost							
The same as 4 fifths of the hall includes lights							
Activities per session							
Aerobics and Popagility							
Adult	4.75	4.80	1%	4.30	4.40	2%	
Jnr/Passport to Leisure				2.40	2.40	0%	
Aerobo Tone (low impact)	3.5	3.60	3%				
Gym tots							
First child	2.50	2.50	0%	2.10	2.10	0%	
Extra child	1.45	1.45	0%	1.15	1.15	0%	Formula reduced fee
Play Sessions							
Whole sessions	2.80	2.80	0%	2.10	2.10	0%	
Mini Tennis Sessions	3.40	3.50	3%				
Recreation Sessions							
Adult	3.10	3.10	0%	2.30	2.30	0%	
Jnr/Passport to Leisure				1.65	1.65	0%	Formula reduced fee
Fitness Gym - Adult	3.90	4.00	3%	3.00	3.00	0%	
Room Hire - per hour	19.60	20.10	3%	19.60	20.10	3%	
Sunbeds	6.30	6.40	2%	4.90	5.00	2%	
Fitness Testing	16.30	16.70	2%	16.30	16.70	2%	
Function hire (bar) - set up per hour	22.00	22.60	3%				
function hire (bar) - per hour	37.50	38.60	3%				

STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL	Member Peak 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase	Current Member Off Peak 2009/2010	Proposed Member Off Peak 2010/2010	Percentage Increase
Dry Side						
Charges per hour	£	£	%	£		%
Main Hall - Adult	42.50	43.70	3%	28.50	29.30	3%
Main Hall - Jnr/Passport to Leisure				15.30	15.70	3%
Half Hall - Adult	21.30	21.90	3%	14.30	14.70	3%
Half Hall - Jnr/Passport to Leisure				7.65	7.80	2%
Badminton Court - Adult	7.00	7.20	3%	5.30	5.40	2%
Badminton Court - Jnr/Pass. to Leisure				2.50	2.50	0%
Per Session etc						
Recreation/Gymnastics - Adult	3.10	3.10	0%	2.30	2.30	0%
Jnr/Passport to Leisure	0.00	0.00	0%	1.70	1.70	0%
Squash per 40 mins per ct 2Adult	6.00	6.10	2%	4.70	4.80	2%
Jnr/Passport to Leisure	0.00	0.00	0%	2.50	2.50	0%
Equipment hire	2.00	2.00	0%	2.00	2.00	0%
Popagility/Aerobics - Adult	4.75	4.80	1%	4.30	4.40	2%
Jnr/Passport to Leisure	0.00	0.00	0%	2.40	2.40	0%
Soft Play under 5's	1.00	1.00	0%	1.00	1.00	0%
Soft Play 5 and over	2.00	2.00	0%	2.00	2.00	0%
Room Hire						
Adult	20.00	20.60	3%	20.00	20.60	3%
Jnr/Passport to Leisure						
Fitness Testing	14.90	15.30	3%	14.90	15.30	3%

STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL	Member Peak 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase
Membership Fees:	£	£	%
Adult	34.40	35.40	3%
Junior/Senior	17.80	18.30	3%
Family	49.00	50.40	3%
Day Membership Adult	1.40	1.40	0%
Day Membership Jnr/Senior	1.10	1.10	0%
Replacement card	2.80	2.80	0%
Wet Side			
Swimming per person (Adult	2.55	2.60	2%
Junior/Senior	1.60	1.60	0%
Parties school children/half hour	17.70	18.20	3%
Club hire per hour (whole pool)			
pro rata charge - Strood	55.00	56.60	3%
pro rata charge - Hoo	48.00	49.40	3%
Book of 12 tickets - adult	25.50	26.20	3%
Book of 12 tickets - jnr/snr	16.00	16.40	3%
Hydrotherapy pool-commercial per hour	45.00	46.30	3%

MEDWAY LEISURE ECHOES GYMS

Memberships below will include centre membership, an increased number of fitness classes & allow access to all Echoes Gyms in Medway

Increase Prices will apply to new members only as existing members have 'price for life.'	Member Peak 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase
	£	£	%
Joining Fee	25.00	25.00	0% No increase due to economic climate
Single Membership - Monthly	34.95	34.95	0% No increase due to economic climate
Couple - Monthly	62.00	62.00	0% No increase due to economic climate
Matinee - Monthly	25.00	25.00	0% No increase due to economic climate
Commuter membership	16.00	16.00	0% No increase due to economic climate
Joining Fee (open contract)	25.00	25.00	0% No increase due to economic climate
Single membership - Monthly (open contract)	40.00	40.00	0% No increase due to economic climate
Couple membership - Monthly (open contract)	72.00	72.00	0% No increase due to economic climate
Matinee - Monthly (open contract)	30.00	30.00	0% No increase due to economic climate
Commuter monthly (open contract)	20.00	20.00	0% No increase due to economic climate

Membership packages for individual gyms	Member Peak 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase
Deangate Echoes			
Monthly	18.00	18.00	0% No increase due to economic climate
Matinee - Monthly	15.80	15.80	0% No increase due to economic climate
Joint membership	30.00	30.00	0% No increase due to economic climate
Hoo Echoes			
Monthly	18.00	18.00	0% No increase due to economic climate
Matinee - Monthly	15.80	15.80	0% No increase due to economic climate
Joint membership	30.00	30.00	0% No increase due to economic climate
Stirling Echoes			
Monthly	18.00	18.00	0% No increase due to economic climate
Matinee - Monthly (New)	15.80	15.80	0% No increase due to economic climate
Joint membership	30.00	30.00	0% No increase due to economic climate
Splashes Echoes			
Monthly	18.00	18.00	0% No increase due to economic climate
Matinee - Monthly (New)	15.80	15.80	0% No increase due to economic climate
Joint membership	30.00	30.00	0% No increase due to economic climate

KICKS - STROOD LEISURE CENTRE	Fee 2009/2010	Proposed Member Peak 2010/2011	Percentage Increase
	£	£	%
Peak times Monday - Thursday after 5pm.			
5-a-side Hire	45.00	45.00	0% No increase due to economic climate
7-a-side Hire	62.00	62.00	0% No increase due to economic climate
Off Peak times			
Monday - Thursday before 4pm, all day Fri., Sat. & Sun. EXCLUDING LEAGUE MATCHES			
5-a-side Hire	26.00	26.00	0% No increase due to economic climate
7-a-side Hire	42.00	42.00	0% No increase due to economic climate
5-a-side LEAGUE MATCHES	70.00	70.00	0% No increase due to economic climate
Per team game = £35 (40mins)			

DEANGATE	Adult 2009/2010	Proposed Adult 2010/2011	Percentage Increase	Junior 2009/2010	Proposed Junior 2009/2010	Percentage Increase
	£	£	%	£	£	%
Golf						
7 day General Membership	620.00	620.00	0%			No increase due to economic climate
5 day General Membership (Mon - Fri)	520.00	520.00	0%			No increase due to economic climate
5 day senior membership (Mon - Fri)	460.00	460.00	0%			No increase due to economic climate
Junior 7 Day Membership	0.00	0.00	0%	185.00	185.00	0% No increase due to economic climate
Pay & Play Weekday peak (7 a.m. - 11 a.m.)	16.50	16.50	0%			No increase due to economic climate
Pay & Play Weekday off peak (11 a.m. - Close)	13.50	13.50	0%	9.20	9.20	0% No increase due to economic climate
Pay & Play Weekend & Bank Holidays all times	21.00	21.00	0%	11.50	11.50	0% No increase due to economic climate
Week day twilight (last 3 hrs of light)	8.00	8.00	0%	8.00	8.00	0% No increase due to economic climate
Weekend twilight (last 3 hrs of light)	10.00	10.00	0%	10.00	10.00	0% No increase due to economic climate
9 HOLE Pay & Play weekday peak (7 a.m. - 11 a.m)	9.75	9.75	0%	5.20	5.20	0% No increase due to economic climate
9 HOLE Pay & Play weekday off peak (11 a.m. - close)	7.75	7.75	0%	5.20	5.20	0% No increase due to economic climate
9 HOLE Pay & Play weekend & bank holidays all times	12.00	12.00	0%	6.25	6.25	0% No increase due to economic climate

	Adult 2009/2010	Proposed Adult 2010/2011	Percentage Increase	Junior 2009/2010	Proposed Junior 2009/10	Percentage Increase
	£	£	%	£		%
DEANGATE						
Driving Range (increase after range redevelopment)						
Per basket (small)	2.40	2.50	4%			
Per basket (large)	4.20	4.40	5%			
Pitch & Putt						
Round with Clubs	4.40	4.40	0%	No increase due to economic climate		
Round with own clubs	2.60	2.60	0%	No increase due to economic climate		
Deposit on Clubs	3.30	3.30	0%	No increase due to economic climate		
Athletics Track						
Club Use						
Monday-Friday up to 2 hrs	25.50	26.20	3%			
After 2hrs, per hour or part thereof	12.90	13.20	2%			
Saturday up to 2 hrs	47.90	49.30	3%			
After 2hrs, per hour or part thereof	25.50	26.20	3%			
Sunday, Bank Hols up to 2 hrs	67.10	69.10	3%			
After 2hrs, per hour or part thereof	33.50	34.50	3%			
Training per session	19.10	19.60	3%			
Individual use						
Use of dressing room & track	2.60	2.60	0%			
Education - by negotiation (basic price)						
Floodlight per hour or part	8.70	8.90	2%			
Tennis - per hour						
Per person	3.30	3.30	0%			
Parties of School children per court						
Bowls						
Casual Users per half hour	1.70	1.70	0%			
Club Hire (max 8 players)						
Per session per rink 2 hours	15.50	15.90	3%			
2.5 hours	17.70	18.20	3%			
3 hours	20.40	21.00	3%			
Hire of woods	0.60	0.60	0%			
Locker hire per session	4.60	4.70	2%			

GREENSPACE SERVICES

	2009/2010	Proposed Fee	Percentage
	£	2010/2011	Increase
	£	£	
Country Parks			
Fishing			
Day ticket (no night fishing) adult	8.30	8.6	4%
Day ticket (no night fishing) Junior/+60	5.20	5.4	4%
Half day ticket (after 1pm) adult	5.20	5.4	4%
Half day ticket (after 1pm) Junior/+60	4.20	4.3	2%
Pre-booked club outings	124.80	128.6	3%
Cross Country			
Up to 2 hours Weekdays	41.60	42.9	3%
Up to 2 hours Saturdays	41.60	42.9	3%
Up to 2 hours Sundays	41.60	42.9	3%
Toilet cleaning charge post external event hire (cleaning cc	41.60	42.9	3%
Caravan Site Min of 20 units - Max Of 60			
Caravan Rallies			
Vehicle & Trailer (per unit, per night)	7.50	7.7	3%
Motorised Van (per unit, per night)	7.50	7.7	3%
Tent (per unit, per night)	3.50	3.6	3%
Orienteering			
Orienteering by Medway schools/ price per visit per child	1.60	1.7	6%
Orienteering for schools outside Medway/ price per visit per child	2.10	2.2	5%
Room Hire (Both Sites)			
Cost for 1st Hour (75% to be charged to reg. charities/ self led school groups)	31.20	32.1	3%
Cost per hour thereafter (75% to be charged to reg. charities/self led school groups)	15.60	16.1	3%
Talks-individual tickets	1.00	1	0%
Children's activity sessions	3.00	3.1	3%
Children's short drop-in event	1.00	1	0%
Guided walks	3.00	3.1	3%
Education visits by Medway schools/ price per visit per child for ranger led sessions	2.10	2.2	5%
Education visits by schools outside Medway/ price per visit per child for ranger led sessions	3.10	3.2	3%
Forest School Visit - price per child	3.10	3.2	3%
Fishing teach ins for children	10.00	10.3	3%
External talks	52.00	53.6	3%
Large unbooked events (Country Fair, Kites etc)entrance fee	1.50	1.6	7%
Independent food vendors/day	104.00	107.1	3%
Daily charge for hire of sale space	57.20	58.9	3%
Event Site Hire - All Green Spaces (price per event)			
Events up to 99 people	52.00	53.6	3%
Events 10 - 499 people	208.00	214.3	3%
Events 500 - 999 people	416.00	428.5	3%
Events 1000 - 4999 people	832.00	857	3%
Events more than 5000 people	2600.00	2678	3%
50% discount for charities on all the above			
Price includes total number of people over the duration of the entire event.			
Site hire for no more than 7 consecutive days without incurring additional costs.			
Event Stall holder charges (price per day)			
Large event (more than 5000 people)	72.80	75	3%
Medium event (500 - 5000 people) - commercial stall	52.00	53.6	3%
Medium event (500 - 5000 people) - craft/produce stall	26.00	26.8	3%
Small event (less than 500 people)	10.40	10.7	3%
50% discount on the above for registered charities			
Fair and circus health & safety management surcharge-	10% of site hire fee		
External hires only			
Extreme Medway (extreme sports event) - over 13's	5.20	5.4	4%
Extreme Medway (extreme sports event) - under 13's	3.10	3.2	3%
Extreme Medway Event stall	104.00	107.1	3%
Weekly hire of display space for artwork	20% of sales	20% of sales	

Garden Festival	2009/2010	Proposed Fee 2010/2011	Percentage Increase
Food vendor day	104.00	107.1	3%
Food Vendor weekend	182.00	187.5	3%
Food vendor 4 days	312.00	321.4	3%
Commercial stall day	67.60	69.6	3%
Commercial stall weekend	124.80	128.6	3%
Commercial stall 4 days	228.80	235.7	3%
Commercial stall double pitch day	124.80	128.6	3%
Commercial stall double pitch weekend	228.80	235.7	3%
Commercial stall double pitch 4 days	436.80	449.9	3%
Craft stall day	46.80	48.2	3%
Craft stall weekend	83.20	85.7	3%
Craft stall 4 days	156.00	160.7	3%
Charity stall day	20.80	21.4	3%
Charity stall weekend	31.20	32.1	3%
Charity stall 4 days	52.00	53.6	3%
Equipment Hire for events (per event)			
Electricity supply	12.00	12.4	3%
2 tables & 2 chairs	5.20	5.4	4%
Gazebo cover without sides	15.60	16.1	3%
Gazebo cover with sides	26.00	26.8	3%
Marquee cover	52.00	53.6	3%
Allotment Rental			
Category 1 Charge per rod (now reconfigured to charge per sq metre)	0.15	0.1575	5%
75	11.25	11.8125	5% Category 1 - Plot, shed and water.
100	15.00	15.75	5% Reconfigured to charge per square metre to line up with the software package Colony which is an allotment database.
124	18.60	19.53	5%
125	18.75	19.6875	5%
150	22.50	23.625	5%
175	26.25	27.5625	5%
180	27.00	28.35	5%
200	30.00	31.5	5%
225	33.75	35.4375	5%
250	37.50	39.375	5%
Category 2 Charge per rod (now reconfigured to charge per sq metre)	0.12	0.126	5%
75	9.00	9.45	5%
91	10.92	11.47	5%
100	12.00	12.6	5%
114	13.68	14.36	5%
115	13.80	14.49	5%
125	15.00	15.75	5% Category 2 - Plot and water only
128	15.36	16.13	5%
132	15.84	16.63	5% Reconfigured to charge per square metre to line up with the software package Colony which is an allotment database.
140	16.80	17.64	5%
150	18.00	18.9	5%
151	18.12	19.03	5%
175	21.00	22.05	5%
200	24.00	25.2	5%
225	27.00	28.35	5%
250	30.00	31.5	5%
275	33.00	34.65	5%
300	36.00	37.8	5%
325	39.00	40.95	5%
350	42.00	44.1	5%
375	45.00	47.25	5%
Category 3 Charge per rod (now reconfigured to charge per sq metre)	0.10	0.105	5%
75	7.50	7.875	5% Category 3 - Plot only
100	10.00	10.5	5%
125	12.50	13.125	5% Reconfigured to charge per square metre to line up with the software package Colony which is an allotment database.
150	15.00	15.75	5%
175	17.50	18.375	5%
200	20.00	21	5%
225	22.50	23.625	5%
250	25.00	26.25	5%
275	27.50	28.875	5%
300	30.00	31.5	5%

Miscellaneous Recreation	2009/2010	Proposed Fee 2010/2011	Percentage Increase
Playhut - Playgroups - per 3 hours	15.00	15.5	3%
Circus Visits & Fairs			
Deposit Against damage	1,000.00	1030	3%
Deposit against fly posting 10m rad.	1,000.00	1030	3%
Recreation Grounds - With Pavilion			
Per Season - Adult - 18 matches (with pavilion)	450.00	463.5	3%
Per Season - Junior / 60+ - 18 matches (with pavilion)	160.00	164.8	3%
Recreation Grounds - Without Pavilion			
Per Season - Adult - 18 matches (without pavilion)	285.00	293.6	3%
Per Season - Junior /60+ - 18 matches (without pavilion)	80.00	82.4	3%
Casual Use with Pavilion			
Adults (casual use)	72.00	74.2	3%
Junior / 60+ (casual use)	68.00	70.1	3%
Casual Use without Pavilion			
Adults (casual use/without pavilion)	38.00	39.2	3%
Junior / 60+ (casual use/ without pavilion)	22.00	22.7	3%
School Parties with Pavilion	100.00	103	3%
School Parties without Pavilion	55.00	56.7	3%
Maidstone Road Sports Ground			
Chatham Town F.C pitch fees.	1,550.00	1596.5	3%
Chatham Town Grounds Casual Use per Match Adult	104.00	107.1	3%
Chatham Town Grounds Casual Use per Match Junior / 60	62.40	64.3	3%
Rugby. As football except Medway Rugby Club - per seasc	1900.00	1957	3%
Pitch & Putt			
Round with Clubs Adult	6.30	6.5	3%
Round with Clubs Junior/60+	3.10	3.2	3%
Round with own Clubs Adult	4.20	4.3	2%
Round with own Clubs Junior/60+	2.10	2.2	5%
Broken Club	26.00	26.8	3%
Lost Ball	3.10	3.2	3%
Deposit on Club	10.00	10.3	3%
Pitch Hire - Cricket - from 10 am to 6 pm			
Per day - Adult	62.40	64.3	3%
Outdoor Bowls Use of greens per person per hour			
Adults	2.60	2.7	4%
Junior / 60+	1.60	1.7	6%
Use of Slips	1.10	1.1	0%
Use of Woods	1.10	1.1	0%
Outdoor Bowls Season Ticket			
Adults	72.80	75	3%
Junior / 60+	36.40	37.5	3%
Outdoor Bowls - Priority use of rinks granted to Clubs (per rink per season)	93.60	96.4	3%
Tennis per person per hour			
Adult	3.70	3.8	3%
Junior/60+	2.10	2.2	5%
Booking Fee	1.10	1.1	0%
Tennis - Parties for School Children - Court per hour	3.70	3.8	3%
Anchorians fee for hire of rugby pitch per season	1,800.00	1854	3%

GUILDHALL MUSEUM	2009/2010	Proposed Fee 2010/2011	Percentage Increase
	£	£	%
Admission	0	0	0%
Hire of Members room to Oyster Fisheries	30	30.9	3%
Hire of Members room per hour	30	30.9	3%
Hire of Guildhall Chamber per hour	50	51.5	3%
Weddings	350	360.5	3%
ROCHESTER CASTLE			
Per Person (Adult)	5	5	0%
Per Person (Jnr/60+)	3.5	3.5	0%
Family	13.5	13.5	0%
Jnrs/School Party charge			
Parties of 20 + per person (Adult)	4.5	4.5	0%
Parties of 20 + per person (Jnr/60+)	3	3	0%
UPNOR CASTLE			
Per Person (Adult)	5	5	0%
Per Person (Jnr/60+)	3.5	3.5	0%
Family	13.5	13.5	0%
Jnrs/School Party charge			
Parties of 20 + per person (Adult)	4.5	4.5	0%
Parties of 20 + per person (Jnr/60+)	3	3	0%
Wedding Hire	650	700	8%
MEDWAY ARCHIVES, LOCAL STUDIES CENTRE			
	2009/2010	Proposed Fee 2010/2011	Percentage Increase
	£	£	%
Photocopying (Local Studies) A4	0.3	0.3	0%
Photocopying (Local Studies) A3	0.5	0.5	0%
Photocopying (Archives original doc) A4	0.75	0.75	0%
Photocopying (Archives original doc) A3	1	1	0%
Computer printing black and white A4 per page	0.1	0.1	0%
Computer printing colour A4 per page	0.75	0.75	0%
Computer printing black and white A3 per page	0.2	0.2	0%
Computer printing colour A3 per page	1	1	0%
Local Studies Scanning depending on copyright A4 colour	2.6	2.65	2%
Local Studies Scanning depending on copyright A3 colour	3.1	3.15	2%
Local Studies Scanning depending on copyright A4 black & white	0.6	0.65	8%
Local Studies Scanning depending on copyright A3 black & white	0.7	0.75	7%
Archive scanning (discretion of archivist) A4 colour	2.6	2.65	2%
Archive scanning (discretion of archivist) A3 colour	3.1	3.15	2%
Archive scanning (discretion of archivist) A4 black & white	0.6	0.65	8%
Archive scanning (discretion of archivist) A3 black & white	0.7	0.75	7%
Microfiche/Microfilm printouts A4	0.6	0.65	8%
Microfiche/Microfilm printouts A3	0.9	0.95	6%
Microfilm from original documents	0.5	0.55	10%
Microfilm duplicate (per roll)	Price on application		
Requests for photos by professional photographer- Photographer's fee plus £5 charge per item			
Photographs/ slides - non commercial self service full day permit	18	10	-44%
Commercial Users	Negotiable Min Negotiable Min £26		
Laser Copies (of illustrations) (A4)	2.6	2.65	2%
(A3)	3.1	3.15	2%
Photocopies sent in response to research enquiries by letter or e-mail	£5 up to a maxi £5 up to a maximum of 5 items		

Fees set in conjunction with English Heritage Oct 09. Agreed to remain the same as 09/10 prices.

Medway Archives - Other Charges	2009/2010	Proposed Fee 2010/2011	Percentage Increase
Baptism Certificate (National charge)	12	12	0%
Building plans including one digital photo	12	12	0%
Commercial Users (negotiable - minimum charge)	26	26.5	2%
Preparations for media visits and participation in interviews, as for commercial users per hour	78	80	3%
Issue of conviction certificate copy	31.2	32	3%
Storage of magistrates' court records(per box per annum)	6.8	7	3%
Storage of modern records for council departments (per foot/box per annum)	6.8	7	3%
Retrievals of modern records for council departments (per box on site)	6.3	6.4	2%
Retrievals of modern records for council departments(per box off site, Riverside No 1)	12.5	12.8	2%
Withdrawal of privately owned records (minimum charge)	52	53.5	3%
Royalties for reproduction of still photographs	26	26.7	3%
Royalties for reproduction of moving images cost per second(running time) used by national & international media (commercial rate)	78	80.3	3%
Evening event fees	4	5	25%
Evening event fees (concessions)	3	4	33%
Talks to external groups (at discretion of staff)		40	New Charge
Talks to groups visiting (excluding school visits and at the discretion of staff)		30	New Charge

CORN EXCHANGE		Current Structure		2009/2010 £
Hall Hire		Includes		
QUEENS HALL	Hall	Bar	Kitchen	
Monday - Friday				
9:00 - 12 noon	✓			86.00
13:00 - 17:00 pm	✓			116.00
18:00 - 12 midnight	✓	✓	✓	654.00
Saturday				
12:00 - 12 midnight	✓	✓	✓	1,281.00
Sunday				
12 noon - 22:30 pm	✓	✓	✓	1,128.00
Kitchen Facilities per booking.				175.00
Hall Hire		Includes		
PRINCES HALL	Hall	Bar	Kitchen	
Monday - Friday	✓			208.00
Saturday & Sunday	✓			208.00

CORN EXCHANGE	Proposed Structure			2010/2011
QUEEN'S HALL		Includes		£
Private Hire	Hall	Bar	Kitchen	
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	917.00
Fri 12 noon - 12 midnight	✓	✓	✓	964.00
Sat 12 noon - 12 midnight	✓	✓	✓	1,011.00
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	572.00
Fri 6 p.m. - 12 midnight	✓	✓	✓	603.00
Sat - 6 p.m. - 12 midnight	✓	✓	✓	635.00
Sun 12 noon - 10.30 p.m.	✓	✓	✓	800.00
Corp/Business Hire				
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	767.00
Fri 12 noon - 12 midnight	✓	✓	✓	804.00
Sat 12 noon - 12 midnight	✓	✓	✓	842.00
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	522.00
Fri 6 p.m. - 12 midnight	✓	✓	✓	547.00
Sat - 6 p.m. - 12 midnight	✓	✓	✓	572.00
Sun 12 noon - 10.30 p.m.	✓	✓	✓	717.00
Charity/Community Hire				
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	707.00
Fri 12 noon - 12 midnight	✓	✓	✓	737.00
Sat 12 noon - 12 midnight	✓	✓	✓	767.00
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	482.00
Fri 6 p.m. - 12 midnight	✓	✓	✓	502.00
Sat - 6 p.m. - 12 midnight	✓	✓	✓	522.00
Sun 12 noon - 10.30 p.m.	✓	✓	✓	653.00
Private Hire		Hall Hire Only		
Mon - Thur 9 a.m. - 12 noon	✓			127.00
Mon - Thur 12 noon - 6 p.m.	✓			169.00
Fri 9 a.m. - 12 noon	✓			139.00
Fri 12 noon - 6p.m.	✓			185.00
Corp/Business Hire				
Mon - Thur 9 a.m. - 12 noon	✓			108.00
Mon - Thur 12 noon - 6 p.m.	✓			144.00
Fri 9 a.m. - 12 noon	✓			118.00
Fri 12 noon - 6p.m.	✓			157.00
Charity/Community Hire				
Mon - Thur 9 a.m. - 12 noon	✓			93.00
Mon - Thur 12 noon - 6 p.m.	✓			124.00
Fri 9 a.m. - 12 noon	✓			100.00
Fri 12 noon - 6p.m.	✓			134.00
Kitchen hire per booking				75.00
PRINCES HALL		Hall Hire Only		
Prices per hour				
Minimum hire - 3 hours				
Private Hire				
Mon - Thur	✓			35.00
Fri	✓			37.00
Sat - Sun	✓			40.00
Corp/Business Hire				
Mon - Thur	✓			30.00
Fri	✓			32.00
Sat - Sun	✓			35.00
Charity/Community Hire				
Mon - Thur	✓			26.00
Fri	✓			28.00
Sat - Sun	✓			30.00

CENTRAL THEATRE	2009/2010	Proposed Fee 2010/2011	Percentage Increase	Per Hour Excess 2009/2010	Proposed per hour excess 2009/10	Percentage Increase
SCALE A - Concerts and Entertainments	£	£	%	£	£	%
Auditorium 6.00 p.m - 11.00 p.m						
Daily Minimum Charge						
Monday - Tuesday	2034.50	2095.50	3%	146.50	150.80	3%
Wednesday - Thursday	2158.00	2222.70	3%	156.20	160.80	3%
Friday/Saturday/Sunday	2632.50	2711.40	3%	217.40	223.90	3%
Bank Holidays	3824.90	3939.60	3%	249.60	257.00	3%
Extra Performance	572.60	589.70	3%			
Extra Performance (Bank hols)	735.00	757.00	3%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	63.10	64.90	3%			
Wednesday - Thursday	70.10	72.20	3%			
Friday/Saturday/Sunday	93.50	96.30	3%			
Bank Holidays	118.70	122.20	3%			
Non-returnable deposit	515.90	531.30	3%			
Non-returnable deposit (3 days or more)	1088.90	1121.50	3%			
SCALE C (Formerly Scale B)						
(Voluntary Organisations/Registered Charities/Non Commercial Organisations)						
Auditorium 6.00 p.m - 11.00 p.m						
Monday - Tuesday	487.10	501.70	3%	94.10	96.90	3%
Wednesday - Thursday	525.70	541.40	3%	131.40	135.30	3%
Friday/Saturday/Sunday	1045.60	1076.90	3%	152.20	156.70	3%
Bank Holidays	1444.40	1487.70	3%	171.50	176.60	3%
Extra Performance	410.20	422.50	3%			
Extra Performance (bnk hols)	483.60	498.10	3%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	41.20	42.40	3%			
Wednesday - Thursday	49.60	51.00	3%			
Friday/Saturday/Sunday	77.00	79.30	3%			
Bank Holidays	107.40	110.60	3%			
Non-returnable deposit	228.80	235.60	3%			
Non-returnable deposit (3 days or more)	470.10	484.20	3%			

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

BROOK THEATRE	2009/2010	Proposed Fee	Percentage
	£	2010/2011	Increase
		£	%
SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)			
Main Theatre	74.40	76.60	3%
Main Theatre Floor events	53.10	54.60	3%
Mayor's Parlour	23.60	24.30	3%
Studio Room Hire	35.40	36.40	3%
Conference Room	23.60	24.30	3%
Meeting Room	12.90	13.20	2%
Activity Room	9.10	9.30	2%
Large Dance Studio	12.50	12.80	2%
Small Dance Studio	8.30	8.50	2%
Function Room	14.40	14.80	3%
Basement Dance Studio	10.30	10.60	3%
Basement Drama Studio	11.10	11.40	3%
Non-returnable deposit	241.30	248.50	3%
Non-returnable deposit (3 days or more)	481.50	495.90	3%
SCALE B - Professional arts based organisations			
Main Theatre	46.50	47.80	3%
Main Theatre Floor Events	33.20	34.10	3%
Mayor's Parlour	15.60	16.00	3%
Studio Room Hire	22.20	22.80	3%
Conference Room	15.60	16.00	3%
Meeting Room	8.60	8.80	2%
Activity Room	6.00	6.10	2%
Large Dance Studio	8.30	8.50	2%
Small Dance Studio	5.20	5.30	2%
Function Room	10.70	11.00	3%
Basement Dance Studio	8.00	8.20	3%
Basement Drama Studio	8.50	8.70	2%
Non-returnable deposit	241.30	248.50	3%
Non-returnable deposit (3 days or more)	481.50	495.90	3%
SCALE C - Amateur arts based organisations			
Main Theatre	28.00	28.80	3%
Main Theatre Floor Events	19.80	20.30	3%
Mayor's Parlour	10.30	10.60	3%
Studio Room Hire	14.90	15.30	3%
Conference Room	10.30	10.60	3%
Meeting Room	5.70	5.80	2%
Activity Room	4.10	4.20	2%
Large Dance Studio	5.60	5.70	2%
Small Dance Studio	3.80	3.90	3%
Function Room	7.10	7.30	3%
Basement Dance Studio	5.10	5.20	2%
Basement Drama Studio	5.60	5.70	2%
Non-returnable deposit	183.10	188.50	3%
Non-returnable deposit (3 days or more)	298.50	307.40	3%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services

Trading Standards

Weights & Measures - General

	2009/2010 £	Proposed 2010/2011 £	% Increase
Call out Charge	106.10	109.30	3%
Delays (per hour)	106.10	109.30	3%
Hourly rate of Charge - (minimum charge 1 hour)	100.90	103.90	3%
Certificate of Errors	68.60	70.70	3%
Supply of replacement certificate	33.30	34.30	3%

Weights & Measures - Weights

Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM	17.20	17.70	3%
Other weights	12.50	12.90	3%

Weights & Measures - Linear Measures

Linear measures not exceeding 3m or 10ft each scale	18.70	19.30	3%
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Weights & Measures - Capacity Measures

Capacity measures without diversions not exceeding 1 litre or 1 quart	12.50	12.90	3%
Cubic ballast measures (other than brim measures)	205.90	212.10	3%
Brim measures (unsubdivided) up to 1 metre	109.20	112.50	3%
Liquid capacity measures for making up and checking average quantity packages	44.70	46.00	3%

Weights & Measures - Weighing Instruments

Not exceeding 30kg - first item	58.80	60.60	3%
Not exceeding 30kg - Second and subsequent items	35.40	36.50	3%
Exceeding 30kg but not exceeding 1 tonne (1 ton)	51.00	52.50	3%
Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons)	102.40	105.50	3%
Exceeding 10 tonnes (10 tons)	247.50	255.00	3%
(1) Time on site of 4 hours or less (half day charge)	400.40	412.40	3%
(2) Time on site exceeding 4 hours (full day charge)	758.20	781.00	3%

Weights & Measures - Intoxicating Liquor Measuring Instruments

Not exceeding 5 fl. oz	37.40	38.50	3%
Other	46.80	48.00	3%

Front Line Services	2009/2010	Proposed 2010/2011	% Increase
Weights & Measures - Liquid Fuel Measuring Instruments			
LFLD dispenser per meter/measuring container submitted	99.30	102.30	3%
Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site	99.30	102.30	3%
Charge for each credit card acceptor unit tested, irrespective of the number	99.30	102.30	3%
Weights & Measures - Road Tankers			
Wet hose type with two testing liquids	147.70	152.10	3%
Jammed ticket printer (no replacement parts)	73.80	76.00	3%
Replacement of parts without effect on calibration	73.80	76.00	3%
(1) First or single dipstick	80.10	82.50	3%
(2) Each additional dipstick submitted at the same time	38.50	39.70	3%
Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified	211.10	217.40	3%
Weights & Measures - Other			
Any other metrological testing, goods or equipment (per hour)	100.90	104.00	3%
Petroleum			
Petroleum Installation Record Search (per hour)	105.00	108.15	3%
Poisons			
Initial registration (Poisons)	71.80	73.95	3%
Change in details (Poisons)	40.60	41.80	3%
Re-registration (Poisons)	54.10	55.70	3%
Trader approval scheme			
Fair Trader Scheme	139.40	143.60	3%
Firework Sales all year			
Annual licence fee to sell fireworks all year	500.00	500.00	0%
Performing Animals			
Performing Animals registration	60.00	65.00	8%

**Front Line Services
Gillingham Pier**

**2009/2010 Proposed
2010/2011 % Increase**

Rent of berth:

Western Side of slipway

30ft to under 40ft - per month	60.00	61.80	3%
30ft to under 40ft - per annum	598.00	615.90	3%
40 ft and over - per month	86.80	89.40	3%
40 ft and over - per annum	873.60	899.80	3%

Pontoon

under 20 ft - per month	47.10	48.50	3%
under 20 ft - per annum	470.30	484.40	3%
20ft to under 30ft - per month	60.00	61.80	3%
20ft to under 30ft - per annum	598.00	615.90	3%
30ft to under 40ft - per month	86.80	89.40	3%
30ft to under 40ft - per annum	873.60	899.80	3%
40 ft and over	to be negotiated		

Mooring Fees

Commercial and Casual Mooring

Under 20ft - per day	8.30	8.55	3%
20ft to under 30ft - per day	8.50	8.80	4%
30ft to under 40ft - per day	12.00	12.40	3%
40ft to under 50ft - per day	12.50	12.90	3%
50ft to under 60ft - per day	16.60	17.10	3%
60ft to under 70ft - per day	23.90	24.60	3%
70ft to under 80ft - per day	31.70	32.65	3%
80ft to under 90ft - per day	40.60	41.80	3%
90ft to under 100ft - per day	49.90	51.40	3%
Per additional foot over 100ft per day	1.00	1.10	10%

Front Line Services	2009/2010	Proposed 2010/2011	% Increase
Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day	0.23	0.25	9%
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	80.00	82.40	3%
Slipways			
Painting, repairs etc. daily rate			
Under 30ft	14.75	15.20	3%
30ft - 40ft	21.00	21.60	3%
40ft - 45ft	31.50	32.45	3%
Launching (launch and haul out)			
under 30ft	12.50	12.90	3%
30ft to under 40ft	14.50	15.00	3%
40ft to under 45 ft	36.50	37.60	3%
Waste Services			
Bulky Collection			
Collection within two working days	25.00	25.75	3%
One free collection of three items in any six month period (maximum of two collections per municipal year). Subsequent collections to be charged at:	15.00	15.50	3%
Public Conveniences			
Access Key to Disabled Persons' Convenience	4.20	4.30	2%

Front Line Services	2009/2010	Proposed 2010/2011	% Increase
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Highway Group

Vehicle crossings

New / extended crossings (using Term Contractor)	87.40	117.40	34%
New / extended crossings (using Private Contractor)	120.00	150.00	25%
Checking legality of crossings	41.60	45.00	8%

Street Naming and numbering Charges

Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again			
Charge for Amending a Road Name, i.e. request by local residents etc	520.00	535.60	3%
Charge for Registering a New House or Building	52.00	53.60	3%
Charge for Registering upto 4 Buildings/Properties	156.00	160.70	3%
Charge for Registering upto 30 Buildings/Properties	260.00	267.80	3%
Charge for Registering upto 50 Buildings/Properties	364.00	375.00	3%
Charge for Registering upto 60 Buildings/Properties	468.00	482.00	3%
Charge for Registering upto 60 or more Buildings/Properties	572.00	589.20	3%
Charge for Amending a House Name/Building Name	52.00	53.60	3%
Charge for Amending a House Number	52.00	53.60	3%
Charge for Amending Property Details, i.e. a House becoming x no of Flats			
Charge for registering a Hotel	156.00	160.70	3%
Charge for Historical Information, i.e. enquiries from Solicitors etc	208.00	214.25	3%

	2009/2010	Proposed 2010/2011	% Increase
Front Line Services			
Community Safety & Enforcement			
Environmental Health			
Per basic enquiry (inclusive of VAT)	150.00	150.00	0%
Additional information enquiry - per hour (inclusive of VAT)	29.50	39.50	34%
Unfit Food			
Examination of Food and the issue of Certificates for voluntary surrender	147.70	152.10	3%
Officer time per hour over and above the first two hours	29.50	39.50	34%
Disposal of unfit food - transportation and tipping charges			
Food Hygiene			
- Basic 6 hour course (Per Person, Non-Medway Council Employees)	50.00	55.00	10%
- Basic 6 hour course (Per Course, Medway Council Employees)	441.00	454.20	3%
- Advanced 40 hour course - Non Medway Council Employees	510.60	525.90	3%
Basic Health & Safety Course	91.50	94.25	3%
Issue of export certificate	97.80	100.70	3%
Register of Food Premises			
Charge per Statement (including VAT)	161.20	166.00	3%
Individual Proprietor of Business concerned			
Another enforcement agency - individual or complete			
Other applicants - per page up to a maximum of 10	31.20	32.10	3%
Any applicant requiring "single use" type - per page	36.40	37.50	3%
Any applicant requiring the complete Register	1820.00	1874.60	3%
Pest Control			
Residential treatments without concessions	40.00	40.00	0%
Commercial treatments - Priced on individual situation by survey			
Licensing			
Skin Piercing	230.00	237.00	3%
Animal Boarding Establishments	249.00	256.00	3%
Dog Breeding Establishments	104.00	107.00	3%
Dangerous Wild Animals - to be based on officer time and any external expertise needed.	-	-	-
Pet Shops	173.00	178.00	3%
Pet Shops - Fish only	91.00	94.00	3%
Riding Establishments	345.00	355.00	3%
Wardens			
Fees for collection and care of stray dogs. £25 Statutory Charge + £15.50 admin charge. In addition to this the kennel charges £10 for first day and £6 thereafter. Out of Hours the Kennel places a surcharge of £15.50 onto the costs. Vet fees will also be added by the kennels.	40.00	40.50	1%

Front Line Services

	2009/2010	Proposed 2010/2011	% Increase
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Travel Safety**Accident Data Searches:**

1 junction - 36 months	42.60	43.90	3%
1 junction - 60 months	46.80	48.20	3%
2 junctions - 36 months	62.40	64.30	3%
2 junctions - 60 months	67.60	69.70	3%
3 junctions - 36 months	82.20	84.70	3%
3 junctions - 60 months	89.40	92.00	3%
4 junctions - 36 months	101.90	105.00	3%
4 junctions - 60 months	111.30	114.60	3%
5 junctions - 36 months	120.60	124.20	3%
5 junctions - 60 months	133.10	137.10	3%
6 junctions - 36 months	140.40	144.60	3%
6 junctions - 60 months	155.00	159.65	3%
7 junctions - 36 months	161.20	166.00	3%
7 junctions - 60 months	175.80	181.10	3%
8 junctions - 36 months	179.90	185.30	3%
8 junctions - 60 months	198.60	204.60	3%
9 junctions - 36 months	199.70	205.70	3%
9 junctions - 60 months	219.40	226.00	3%
10 junctions - 36 months	219.40	226.00	3%
10 junctions - 60 months	241.30	248.60	3%
11 junctions - 36 months	237.10	244.20	3%
11 junctions - 60 months	265.20	273.20	3%
12 junctions - 36 months	257.90	265.60	3%
12 junctions - 60 months	282.90	291.40	3%
13 junctions - 36 months	278.70	287.10	3%
13 junctions - 60 months	304.70	313.80	3%
14 junctions - 36 months	298.50	307.50	3%
14 junctions - 60 months	327.60	337.40	3%
15 junctions - 36 months	317.20	326.70	3%
15 junctions - 60 months	349.40	359.90	3%
16 junctions - 36 months	339.00	349.10	3%
16 junctions - 60 months	369.20	380.30	3%
17 junctions - 36 months	355.70	366.40	3%
17 junctions - 60 months	390.00	401.70	3%
18 junctions - 36 months	374.40	385.60	3%
18 junctions - 60 months	412.90	425.30	3%
19 junctions - 36 months	395.20	407.10	3%
19 junctions - 60 months	435.80	448.90	3%
20 junctions - 36 months	418.10	430.60	3%
20 junctions - 60 months	458.60	472.00	3%
21 junctions - 36 months	435.80	448.90	3%
21 junctions - 60 months	481.50	496.00	3%
22 junctions - 36 months	453.40	467.00	3%
22 junctions - 60 months	504.40	519.50	3%
23 junctions - 36 months	476.30	490.60	3%
23 junctions - 60 months	522.10	537.80	3%
24 junctions - 36 months	494.00	508.80	3%
24 junctions - 60 months	545.00	561.35	3%
25 junctions - 36 months	516.90	532.40	3%
25 junctions - 60 months	567.80	584.85	3%
26 junctions + will be priced based on the application received			

Front Line Services	2009/2010	Proposed 2010/2011	% Increase
Traffic Management			
Disabled Parking Bays	33.30	34.30	3%
Scaffold/ Hoarding Licence			
Processing and first inspection	77.00	79.00	3%
Subsequent inspections	39.50	41.00	4%
Keep Clear markings	27.00	28.00	4%
Removal of unauthorised signs (per sign)	67.60	70.00	4%
Miscellaneous			
Traffic accident response			
Skip licence (first 14 days)	28.10	29.00	3%
Skip licence (next 14 days)	14.60	15.00	3%
Building Material licences	44.70	46.00	3%
Temporary Traffic sign permit / site approval:			
Weekday core time (8am - 6pm)	104.00	107.00	3%
Weekdays outside Core time	156.00	161.00	3%
Weekends	208.00	214.00	3%
Table and Chairs permit	25.00	25.00	0%
Manual Traffic Counts (survey results)		Individually assessed	
Automatic Traffic Counts (survey Results)		Individually assessed	
Licence for private Service in the Highway	120.00	130.00	8%
Temporary road closures			
Emergency Closures 14(2)	750.00	775.00	3%
Planned closures 14(1)	750.00	1000.00	33%
Road closures for events		Individually assessed	

Front Line Services	2009/2010	Proposed 2010/2011	% Increase
Parking (Excluding Pay and Display)			
Permit Type			
Resident	25.00	26.00	4%
Visitor	25.00	26.00	4%
Daily visitor vouchers each	0.50	0.50	0%
Season Ticket Medway Residents	420.00	432.00	3%
Season Ticket Non Medway Resident	480.00	495.00	3%
Shoppers Season Ticket	460.00	474.00	3%
Single Car Park	320.00	330.00	3%
Cared for Permit (Individual)	15.00	15.00	0%
Business	120.00	125.00	4%
Special Business	120.00	125.00	4%
Late Night	25.00	26.00	4%
Worship Permit	25.00	26.00	4%
Jezzerals	70.00	72.00	3%
Dispensations per day	3.00	3.00	0%
Suspended Bays per bay per day	15.00	16.00	7%
Social Care Permit	n/a	26.00	n/a
Special Social Care Permit	n/a	50.00	n/a

Traffic Management Act 2004 - Notification of Penalty Charge Notice Rates

Full charge PCN Serious Offences	70
Full charge PCN Less Serious Offences	50
Reduced rate (if paid within 14 days) Serious Offences	35
Reduced rate (if paid within 14 days) Less Serious Offences	25

Transport Act 2000 - Notification of Penalty Charge Notice Rates

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

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

LIFELINE

	Weekly Cost 2009/10	Annual Cost 2009/10	Weekly Cost 2010/11	Annual Cost 2010/11	Annual % Increase	Weekly % Increase
Lifeline 4000+ R.A.T	4.59	238.68	4.73	245.80	3%	3%
Hub (LL Connect+ incl Pendant)	3.57	185.64	3.68	191.20	3%	3%
Hub (400 incl Pendant)	3.57	185.64	3.68	191.20	3%	3%
Pendant (Additional or Bogus)	0.58	30.23	0.60	31.20	3%	3%
Pull Cord	0.66	34.48	0.68	35.50	3%	3%
Smoke	0.60	31.29	0.62	32.25	3%	3%
Flood	0.74	38.72	0.77	40.00	3%	3%
Heat Extremes	0.65	33.95	0.67	35.00	3%	3%
Tim Unit Plus 1 Pad	1.74	90.70	1.80	93.50	3%	3%
TIM Units	0.90	46.68	0.92	48.00	3%	3%
Tim Unit Plus 2 Pads	2.59	134.72	2.69	139.80	4%	4%
Wander System	1.70	88.58	1.75	91.25	3%	3%
Enuresis	1.13	58.87	1.17	60.60	3%	3%
Fall	0.81	41.90	0.83	43.20	3%	3%
Medication Dispenser	1.10	57.28	1.13	59.00	3%	3%
PiR	0.61	31.82	0.63	32.80	3%	3%
Natural Gas & Universal Rom	1.77	92.29	1.83	95.00	3%	3%
CO Detector	0.86	44.55	0.88	45.90	3%	3%
Chair Occupancy	1.39	72.13	1.43	74.30	3%	3%
Chair Pad	0.80	41.37	0.82	42.60	3%	3%
Epilepsy Sensor	2.08	108.20	2.14	111.45	3%	3%
X-10 Master	0.66	34.48	0.68	35.50	3%	3%
X-10 Slave	0.53	27.58	0.55	28.40	3%	3%
X-10 Dimmer	0.57	29.70	0.59	30.60	3%	3%
X-10 Wall	0.57	29.70	0.59	30.60	3%	3%
Universal sensor	0.98	50.92	1.01	52.45	3%	3%
Optional Bogus Caller Button	0.59	30.76	0.61	31.70	3%	3%
Radio Output Module	0.68	35.54	0.70	36.60	3%	3%
PDA Blue Tooth Programming Kit	1.93	100.25	1.99	103.25	3%	3%
GSM Transceiver	3.72	193.60	3.83	199.40	3%	3%
Pillow Pad	0.88	45.61	0.90	47.00	3%	3%
Installation	-	20.40	-	21.00	3%	0%

Car Parks - Proposed Prices 2010/2011 Pay and Display

Chatham Short Stay - Includes: James Street, Rhode Street, Sir John Hawkins, The Paddock, Globe Lane, Medway Street and Church Street	Existing	Existing	Proposed	Change
	Tariff Band	Prices	Prices	
	0-1	70p	70p	0%
	1-2	110p	110p	0%
	2-3	120p	120p	0%
	3-4	130p	130p	0%
	4-5	140p	140p	0%
	5+	500p	500p	0%

Chatham Long Stay - Includes: Riverside, Whiffens Avenue, Queen Street, Slicketts Hill, Union Street, Union Place, Upper Mount, Old Road, Town Hall & Market Hall.	Existing	Existing	Proposed	Change
	Tariff Band	Prices	Prices	
	0-1	70p	70p	0%
	1-2	110p	110p	0%
	2-4	130p	130p	0%
	4-6	170p	170p	0%
	6-8	250p	250p	0%
	8+	320p	320p	0%

Rochester Short Stay - Includes: Blue Boar Lane, Cathedral, Almon Place & Boley Hill	Existing	Existing	Proposed	Change
	Tariff Band	Prices	Prices	
	0-1	50p	50p	0%
	1-2	100p	100p	0%
	2-4	120p	120p	0%
	4-5	130p	130p	0%

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

Car Parks - Proposed Prices 2010/2011 Pay and Display

Gillingham Short Stay - Includes: Balmoral Gardens, Britton Street & Britton Farm		Existing Tariff Band	Existing Prices	Proposed Prices	Change
		0-1	50p	50p	0%
		1-2	100p	100p	0%
		2-3	110p	110p	0%
		3-4	120p	120p	0%
Gillingham Short Stay - Includes: Jeffrey Street & Littlewoods		Existing Tariff Band	Existing Prices	Proposed Prices	Change
		0-0.5	30p	30p	0%
		0-1	50p	50p	0%
		1-2	100p	100p	0%
Specials - Includes: Croneens, Eason's Yard & Grove Rd.		Tariff Band	Existing Prices	Proposed Prices	Change
		0-1	50p	50p	0%
		1-2	100p	100p	0%
		2-4	120p	120p	0%
		4-6	150p	150p	0%
		8+ 6+	230p	230p	0%
		2 day ticket	460p	460p	0%

Car Parks - Proposed Prices 2010/2011 Pay and Display

Rainham Short Stay - Includes: Longley Road & Cricketers	Tariff Band	Existing Prices	Proposed Prices	Change
	0-0.5	30p	30p	0%
	0-1	50p	50p	0%
	1-2	90p	90p	0%
	2-4	100p	100p	0%
Rainham Long Stay - Includes: Station Road & Birling Avenue	Tariff Band	Existing Prices	Proposed Prices	Change
	0-1	50p	50p	0%
	1-2	100p	100p	0%
	2-4	120p	120p	0%
	4-6	150p	150p	0%
	6-8	240p	240p	0%
	8+	310p	310p	0%
	2 Days	620p	620p	0%
Nelson Terrace	Tariff Band	Existing Prices	Proposed Prices	Change
	0-1	10p	10p	0%
	1-2	20p	20p	0%
	2-4	100p	100p	0%
	4-5	140p	140p	0%
	5+	500p	500p	0%
Medway Park	Tariff Band	Existing Prices	Proposed Prices	Change
	0-1	60p	60p	0%
	1-2	90p	90p	0%
	2-4	120p	120p	0%
	4-6	150p	150p	0%
	6-8	240p	240p	0%
	8+	280p	280p	0%

Car Parks - Proposed Prices 2010/2011 Pay and Display

THE BROOK MULTI STOREY

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

MARKET HALL MULTI STOREY

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

ON STREET - Rochester, Strood and Gillingham

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

ON STREET - Chatham

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

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

DEVELOPMENT MANAGEMENT

All charges include VAT where appropriate

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Weekly list of applications	135.00	139.10	3%
Photocopying (per page)	0.10	0.10	0%
Plan copying (A0 per plan)	3.00	12.00	300%
Plan copying (A1 per plan)	3.00	6.00	100%
Plan copying (A2 per plan)	2.00	3.00	50%
Plan copying (A3 per plan)	0.80	1.50	88%
Plan copying (A4 per plan)	0.60	0.75	25%
Ordnance Survey site locations plans of 6 A4 block plan scale 1:500	25.00	25.00	0%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250	25.00	25.00	0%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:250	50.00	50.00	0%
Decision notices (copies of per page plus postage & packing)	0.10	0.10	0%
Section 106 agreements (copies of per page plus postage & packing)	0.10	0.10	0%
Research for private property sales/purchases (up to one hour)	26.00	26.80	3%
Research for private property sales/purchases (per hour thereafter)	26.00	26.80	3%
Search of adjoining land/property up to 200m - Research fee plus £35.30 for adjoining area	34.32	35.30	3%
Pre-application meeting including pre meeting research, with follow up written advice	1,099.80	1,099.80	0%
Written advice only	824.85	824.85	0%
Hourly rates: Assistant Director	122.20	122.20	0%
Hourly rates: Head of Service	103.87	103.87	0%
Hourly rates: Group Manager / Principal Planner	91.65	91.65	0%
Hourly rates: Senior Planner / Senior Arboriculture Officer	79.43	79.43	0%
Hourly rates: EHO / Highways Officer / Conservation Officer	73.32	73.32	0%
Hourly rates: Planners	61.10	61.10	0%
Charge for pre application site visits	117.50	117.50	0%
Charge for Presentations to Members	587.50	587.50	0%

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

INTEGRATED TRANSPORT

Concessionary Fares

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Bus Contract Deductions for Administration (per hour)	97.00	100.00	3%
Application fee for young persons half fare bus pass - new scheme started September 2007. 2010 fee to come into effect July 2010 for new academic year	5.00	5.20	4%
Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)	5.00	5.20	4%
Replacement of lost bus pass - young persons half fare concession (no charge if crime number given) - new scheme, started September 2007. 2010 fee to come into effect July 2010 for new academic year	5.00	5.20	4%
Companion Passes	30.00	30.00	0%
Yellow Bus Fares - charge for one term	36.00	37.00	3%
Yellow Bus Fares - charge for two terms	70.00	72.00	3%
Yellow Bus Fares - charge for one year	200.00	206.00	3%

Accessibility

Provision of accessibility mapping information (per hour)	47.75	49.20	3%
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Local Transport Plan

Local Transport Plan 2006/2011 (paper) - new document April 2006 (Published document price) plus postage and packing	39.00	40.20	3%
LTP supporting strategies (paper) - new documents April 2006 (price per strategy document) (Published document price)	17.00	17.50	3%
LTP 2006/2011 and all supporting strategies on CD - April 2006 (Published document price)	12.00	12.40	3%
Information from existing automatic traffic count (per site)	40.00	41.20	3%
Information from existing manual traffic count (per site)	120.00	123.60	3%

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

ECONOMIC DEVELOPMENT

Innovation Centre Medway 2 (New fees for 2010/11)

All charges include VAT where appropriate

Room Hire

Internal Tenants

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Darwin Room (per hour)	-	10.00	-
Swan Room (per hour)	-	10.00	-
Baird Room (per hour)	-	5.00	-

Charity and Public Sector

Darwin Room (per hour)	-	32.50	-
Darwin Room (per half day - 4 hours)	-	125.00	-
Darwin Room (per day - 8 hours)	-	200.00	-
Swan Room (per hour)	-	22.50	-
Swan Room (per half day - 4 hours)	-	87.50	-
Swan Room (per day - 8 hours)	-	125.00	-
Baird Room (per hour)	-	10.00	-
Baird Room (per half day - 4 hours)	-	40.00	-
Baird Room (per day - 8 hours)	-	80.00	-

Non-Tenants

Darwin Room - per hour	-	65.00	-
Darwin Room (per half day - 4 hours)	-	250.00	-
Darwin Room (per day - 8 hours)	-	400.00	-
Swan Room - per hour	-	45.00	-
Swan Room (per half day - 4 hours)	-	175.00	-
Swan Room (per day - 8 hours)	-	250.00	-
Baird Room - per hour	-	20.00	-
Baird Room (per half day - 4 hours)	-	80.00	-
Baird Room (per day - 8 hours)	-	160.00	-

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

Data Centre

Internal Tenants

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Data Centre space (per "U" of space per month)	-	10.00	-
Data Centre space (per half rack of space per month)	-	225.00	-
Data Centre space (per 1 rack of space per month)	-	350.00	-
Data Centre power (per KWh per month)	-	0.13	-
Data Centre single internet (per TB transfer per month)	-	15.00	-
Data Centre dual internet (per TB transfer per month)	-	25.00	-
Data Centre single ip address set up fee	-	1.00	-

Non-Tenants

Data Centre space (per "U" of space per month)	-	15.00	-
Data Centre space (per half rack of space per month)	-	250.00	-
Data Centre space (per 1 rack of space per month)	-	400.00	-
Data Centre power (per KWh per month)	-	0.13	-
Data Centre single internet (per TB transfer per month)	-	15.00	-
Data Centre dual internet (per TB transfer per month)	-	25.00	-
Data Centre single ip address set up fee	-	1.00	-

Other Charges

Office set up fee	-	75.00	-
Floor box moving fee	-	100.00	-
Internet per TB transfer per month	-	25.00	-
Franking per Royal Mail charges			
Printing/copying per copy black and white	-	0.03	-
Printing/copying per copy colour	-	0.06	-
Telephone hire per handset per month	-	20.00	-
Telephone calls Local per minute	-	0.03	-
Telephone calls National per minute	-	0.06	-
Telephone calls International to be charged at standard tariff from supplier			

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

SOCIAL REGENERATION

Community Centres

NB: Rates for all rooms negotiable for long-term/regular bookings

Hook Meadow Main Hall

Bank holidays, New Year's Eve & Christmas on application

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Hall hire Monday to Friday day (per hour)	16.50	17.00	3%
Hall hire Monday to Friday evening (per hour)	36.00	37.10	3%
Hall hire Monday to Friday after midnight (per hour)	58.50	60.30	3%
Hall hire Saturday & Sunday day (per hour)	28.00	28.80	3%
Hall hire Saturday & Sunday evening (per hour)	50.00	51.50	3%
Hall hire Saturday & Sunday after midnight (per hour)	72.00	74.20	3%
Large Kitchen day (per booking)	40.50	41.70	3%
Large Kitchen evening (per booking)	40.50	41.70	3%
Small Kitchen day (per booking)	18.50	19.10	3%
Small Kitchen evening (per booking)	20.00	20.60	3%

Hook Meadow Large Room

Weddings & functions room hire only

Room hire Monday to Friday day (per hour)	11.00	11.30	3%
Room hire Monday to Friday evening (per hour)	19.00	19.60	3%
Room hire Monday to Friday after midnight (per hour)	41.50	42.70	3%
Room hire Saturday & Sunday day (per hour)	16.00	16.50	3%
Room hire Saturday & Sunday evening (per hour)	30.50	31.40	3%
Room hire Saturday & Sunday after midnight (per hour)	51.00	52.50	3%

REGENERATION, COMMUNITY AND CULTURE

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
DEVELOPMENT, ECONOMY AND TRANSPORT			
Hook Meadow Small Room			
Room hire only			
Room hire Monday to Friday day (per hour)	7.00	7.20	3%
Room hire Monday to Friday evening (per hour)	7.00	7.20	3%
Room hire Monday to Friday after midnight (per hour)	28.00	28.80	3%
Room hire Saturday & Sunday day (per hour)	12.50	12.90	3%
Room hire Saturday & Sunday evening (per hour)	12.50	12.90	3%
Room hire Saturday & Sunday after midnight (per hour)	34.00	35.00	3%
Woodside Main Hall			
Bank Holidays, New Year's Eve & Christmas On Application			
Hall hire Monday to Friday day (per hour)	16.50	17.00	3%
Hall hire Monday to Friday evening (per hour)	36.00	37.10	3%
Hall hire Monday to Friday after midnight (per hour)	58.50	60.30	3%
Hall hire Saturday & Sunday day (per hour)	28.00	28.80	3%
Hall hire Saturday & Sunday evening (per hour)	50.00	51.50	3%
Hall hire Saturday & Sunday after midnight (per hour)	72.00	74.20	3%
Kitchen day (per booking)	18.50	19.10	3%
Kitchen evening (per booking)	20.00	20.60	3%
White Road			
Main Hall hire day or evening (per hour)	16.50	17.00	3%
Family Room hire day or evening (per hour)	12.50	13.00	4%
One To One Room hire day or evening (per hour)	11.00	11.50	5%
Chattenden Main Community Building			
Main Hall hire day or evening (per hour)	16.50	17.00	3%
Creche hire day or evening (per hour)	11.00	11.50	5%
One to One Room day or evening (per hour)	11.00	11.50	5%
Computer Suite day or evening (per hour)	11.00	11.50	5%
Chattenden Sports Hall			
Hall hire day or evening (per hour)	20.00	21.00	5%
End Hall hire day or evening (per hour)	11.00	11.50	5%
Back Office hire day or evening (per hour)	11.00	11.50	5%

REGENERATION, COMMUNITY AND CULTURE

DEVELOPMENT, ECONOMY AND TRANSPORT

TOURISM

Visitor Information Centre

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	% Increase
Daytime room hire (per hour)	15.60	16.00	3%
Weekday evening room hire (per hour)	26.00	27.00	4%
Weekend evening room hire (per hour)	31.20	32.00	3%

Boardroom / Rochester Room (old gallery space)

Room hire Monday to Friday - day rate (per hour)	12.00	14.00	17%
Room hire Monday to Friday - evening rate (per hour)	27.00	29.00	7%
Room hire Saturday & Sunday - day rate (per hour)	12.00	14.00	17%
Room hire Saturday & Sunday - evening rate (per hour)	32.00	34.00	6%

Cathedral View Room

Room hire Monday to Friday - day rate (per hour)	14.00	16.00	14%
Room hire Monday to Friday - evening rate (per hour)	27.00	29.00	7%
Room hire Saturday & Sunday - day rate (per hour)	14.00	16.00	14%
Room hire Saturday & Sunday - evening rate (per hour)	32.00	34.00	6%

Auditorium

Room hire Monday to Friday - day rate per hour	17.00	19.00	12%
Room hire Monday to Friday - evening rate per hour	27.00	29.00	7%
Room hire Saturday - Sunday - day rate per hour	17.00	19.00	12%
Room hire Saturday - Sunday - evening rate per hour	32.00	34.00	6%

CHILDREN & ADULTS DIRECTORATE

	Fee	Proposed Fee	
Home To School/College Transport	2009/2010	2010/11	Increase
	£	£	%
Vacant Seats Payment (w.e.f. 1/9/10)	470.40	493.92	5.00%

CHILDREN & ADULTS DIRECTORATE

	Current Fee 2009/2010	Proposed Fee 2010/2011	Percentage Increase
	£	£	%
SOCIAL CARE			
<u>Clients Contributions Residential & Respite Care*</u>			
Elderly - Charge for Linked Service Centres (full cost clients)	413.14	425.53	3.00
Elderly - Charge for Linked Service Centres (other local authorities)			
- Robert Bean Lodge #	669.29	666.96	-0.35
- Nelson Court #	866.83	856.52	-1.19
- Platters Farm #	568.32	583.63	2.69

NB: the weekly charges for other local authorities are subject to change dependant upon outcome of budget build process. However we have included to illustrate potential percentage increase.

Learning Disability - Charge for Respite Care (full cost clients & other local authorities)	1,584.91	1,632.46	3.00
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Homecare*

Hourly Rate used for full costs clients and a basis for calculation of financial NB: Clients are individually assessed and under the Fairer Charging regime are charged the lower of available income or full cost of service)	13.00	13.50	3.85
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Day Centre Rates*

Learning Disabilities Including Transport (full cost clients and other local authorities)	59.90	61.70	3.00
Learning Disabilities Excluding Transport (full cost clients and other local authorities)	40.96	42.19	3.00
Physical Disabilities Including Transport (full cost clients and other local authorities)	62.46	64.33	3.00
Physical Disabilities Excluding Transport (full cost clients and other local authorities)	44.34	45.67	3.00
Learning Disabilities Enhanced Care Including Transport (full cost clients and other local authorities)	144.62	148.96	3.00
Learning Disabilities Enhanced Care Excluding Transport (full cost clients and other local authorities)	116.69	120.19	3.00

Charges for Meals and Snacks at Internal Services*

Mid Morning/Afternoon Tea/Coffee Toast & Biscuits	1.60	1.60	0.00
Midday Meal Charge	3.70	3.70	0.00
Midday Meals and am/pm Snacks	5.30	5.30	0.00

Meals Delivery Service*

NB: Income collected directly by supplier who bills for a net amount	3.70	3.70	0.00
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* Effective from 06/04/09 in line with Benefits Increases

ADOPTION

Inter-country adoption assessments

First Assessment	4,816.00	4,379.00	-9.07
Second Assessment	2,408.00	2,189.50	-9.07
Placement Report	109.00	24.69/ hour	
<i>BAAF National Charging Arrangement</i>			

CHILDREN & ADULTS DIRECTORATE

ADULT & COMMUNITY LEARNING

	Fee 2009/2010 £	Proposed Fee 2010/2011 £	Percentage Increase %	Concessionary Fee 2009/2010 (70%) £	Proposed Concessionary Fee 2010/2011 (70%) £	Percentage Increase %
Registration fee	8.00	8.00	0.0%	8.00	8.00	0.0%
Course Fees - includes registration fee						
All Accredited courses (FE)including GCSE & A Levels						
<i>Academic Year £ (per hour):</i>	£ 2.52	£ 2.60	3.2%			
6 hours	23.00	24.00	4.3%	18.50	19.20	3.8%
10 hours	33.00	34.00	3.0%	25.50	26.20	2.7%
20 hours	58.00	60.00	3.4%	43.00	44.40	3.3%
30 hours	84.00	86.00	2.4%	61.20	62.60	2.3%
40 hours	109.00	112.00	2.8%	78.70	80.80	2.7%
60 hours	159.00	164.00	3.1%	113.70	117.20	3.1%
ACL Courses All levels						
<i>Academic Year £ (per hour):</i>	£ 2.78	£ 2.86	2.9%			
6 hours	25.00	25.00	0.0%	19.90	19.90	0.0%
10 hours	36.00	37.00	2.8%	27.60	28.30	2.5%
20 hours	64.00	65.00	1.6%	47.20	47.90	1.5%
30 hours	91.00	94.00	3.3%	66.10	68.20	3.2%
40 hours	119.00	123.00	3.4%	85.70	88.50	3.3%
60 hours	175.00	180.00	2.9%	124.90	128.40	2.8%