

COUNCIL

24 FEBRUARY 2011

CAPITAL AND REVENUE BUDGETS 2011/2012

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Summary

Council is required to approve the capital and revenue budgets, rent increases and council tax for 2011/2012 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 (MTFP) 2011/2014, considered by Cabinet on 28 September 2010, and the Council Plan and the Treasury Management Strategy which are separate items on this agenda requiring approval. The MTFP highlighted a risk of a significant revenue funding shortfall based on the anticipated outcome of the Spending Review 2010 (SR 2010) that was to be announced in October 2010.

2.2 On 30 November 2010 Cabinet considered the draft capital and revenue budget proposals which highlighted a revenue funding shortfall of £21.5 million based on provisional Government support announced in the Spending Review.

2.3 Since Cabinet considered the initial budget proposals, announcements have been made by Government departments in respect of capital funding, and the finance settlement has been confirmed. The Secretary of State for Communities and Local Government has also made an announcement about potential capping.

2.4 The Local Government Finance Settlement was finalised with the announcement on 31 January 2011 that confirmed the figures (both capital and revenue) already announced and reported to Cabinet in December 2010 save for a minor change in formula grant of £1,000.

2.5 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.

2.6 Cabinet, on 15 February considered the proposed capital programme and revenue budget proposals including the HRA and proposed rent increases. Cabinet also authorised the Chief Executive to instigate the necessary steps to achieve the staffing reductions, as set out in paragraph 7.12.2, as a consequence of the budget savings proposals and a £3 million contingency earmarked to cover severance and associated costs.

3. Capital Programme 2011/2012 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. Council will be considering the Treasury Management Strategy 2011/2012 incorporating prudential indicators as a separate item on this agenda.

3.2 The capital programme for 2011/2012 and beyond incorporates current approved schemes as they are forecast to rollover into 2011/2012 and a proposed schedule of schemes for future years. The latest capital monitoring forecast shows that almost £46 million of the current approved programme of some £129 million will be delivered in future years and capital resources will either roll forward or new allocations will become available.

3.3 It is important, as in previous years, to maximise capital receipts in 2011/2012 and future years to ensure sufficient resources are available to match future investment plans. In addition, the capital programme for 2011/2012 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 2010/2011. A maximum buffer of £10 million is available and, by March 2012, some £7.7 million will have been used which will need to be repaid in 2013/2014. 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 In proposing the capital budget Cabinet agreed to include the unfunded schemes detailed in Table 4 below, with funding to be evaluated. As indicated in the above paragraphs, there is very little scope for additional funding but these schemes could be accommodated by utilising the balance of the unused prudential borrowing of £2.3 million referred to in paragraph 3.4 above and the forecast balance of housing and general fund capital receipts at 31 March 2012 as set out in Table 1 below.

Table 1 - Movement in Capital Receipts

Description	General Fund Receipts £000's	Housing Receipts £000's
Balance @ 1 April 2010	800	999
Anticipated Receipts 2010/2011	3,920	645
Borrowing 2010/2011	2,341	0
Less funding for balance of 2010/2011 approved Capital Programme:	(7,061)	(900)
Estimated Balance at 1 April 2011	0	744
Anticipated Receipts 2011/2012	3,805	655
Borrowing 2011/2012	0	0
Less funding for balance of 2011/2012 approved Capital Programme:	(3,454)	(487)
Estimated Balance at 31 March 2012	351	912

4. Government Funding Announcements (Capital)

- 4.1 The majority of capital funding for 2011/2012 has now been announced by Government departments and this indicates a significant loss of core funding compared to 2010/2011. Some announcements are still to be made by and some funding allocations will be subject to bidding processes. All the capital funding is by way of grant (SCE(C)). There are no longer any borrowing approvals (SCE(R)) to support capital expenditure although any unused approvals from previous years will be rolled forward as summarised in Table 2 subject to the availability of revenue to fund the annual borrowing costs of some £0.44 million that will fall from 2012/2013.
- 4.2 Funding allocations announced to date are summarised in Table 3. Apart from Devolved Formula Capital which is passed straight to schools, the new grant funding set out in the table is not ring-fenced. However, as in previous years, it is proposed to apply this funding to the relevant service. The capital programme for Children and Adults Directorate has been supplemented by some £2.7 million of developer contributions towards education projects. The core funding from Government has reduced from £33.3 million in 2010/2011 to £14.8 million in 2011/2012 although some further funding remains to be announced.
- 4.3 Housing Revenue Account funding of £3.446 million, in respect of Planned Maintenance and Disabled Adaptations, has been included in the capital programme, being a combination of Major Repairs Allowance, Major Repairs Reserve and contribution from the HRA working balance. The total programme, including funding rolled forward from 2010/2011 will amount to £5.168 million and £0.397 million for Planned Maintenance and Disabled adaptations respectively.

- 4.4 The Council has, in previous years, injected considerable sums into the capital programme mainly from capital receipts and prudential borrowing. Table 4 summarises Cabinet's recommendations for further support for the capital programme in 2011/2012 which is deemed desirable to continue to maintain service delivery levels and it is proposed to fund these additions as indicated in paragraph 3.5.
- 4.5 Appendix 1 shows, at summary and directorate level, the proposed capital programme for 2011/2012 and future years incorporating the funding streams outlined in this section of the report. In respect of Disabled Facilities Grants (DFG's) the funding from Government has yet to be confirmed and at this stage Appendix 1 assumes the same level of support as in 2010/2011 and the Council contribution in Table 4 is also calculated on that basis. The Appendix also includes funding for the capital infrastructure investment for the 'Better for less' project described in section 7.18 of this report, funded from prudential borrowing. As funding announcements for future years are incomplete they have not been included at this stage. It can be seen from this appendix that the total capital programme for 2011/2012 and future years is in excess of £42.6 million. Further capital funding will become available during 2011/2012 from developer and school contributions and, possibly, additional government grant which will be reported to Members as they arise.

Table 2 - Existing Programme. Spend in 2011/2012 & Future Years

Directorate	£000	Funded By	£000
Business Support	7,246	SCE (R)	247
		Prudential Borrowing	1,050
		Government Grant	85
		Capital Receipts	2,862
		Housing Capital Receipts	481
		Other Contributions	2,521
Children and Adults	25,215	SCE (R)	4,989
		Government Grant	17,654
		Capital Receipts	170
		Housing Capital Receipts	6
		Other Contributions	2,396
Regeneration, Community and Culture	13,322	SCE (R)	258
		Prudential Borrowing	165
		Government Grant	6,777
		Capital Receipts	372
		Other Contributions	5,750
Member's Priorities	75	Government Grant	25
		Capital Receipts	50
Total	45,858		45,858

Table 3 - New Grant Funding Approvals 2011/2012 and Future Years

Directorate/Funding	Allocation	
	2011/2012 £000	2012/2013 £000
Business Support		
Disabled facilities Grants	Tba	
Children and Adults		
Basic Need	3,836	
Capital Maintenance	5,113	
Devolved Formula Capital	791	
DoH Capital Grant	489	504
Regeneration, Community & Culture		
Integrated Transport	1,477	1,576
Highways Capital Maintenance	2,353	2,350
Local Sustainable Transport Fund		
Waste Infrastructure Grant	Tba – mid Feb	
Total	14,059	4,430

Table 4 - Additional Requirements for the Capital Programme

Directorate/Service	General Fund Capital Receipts	Housing Capital Receipts
	£000	£000
Business Support Department		
Building Repair and Maintenance Fund	1,000	
Private Sector Housing (See 3.11)		390
Disabled Facilities Grants		493
Regeneration, Community and Culture		
Highways Planned Works	1,500	
Total	2,500	883

5. Revenue Budgets 2011/2012

- 5.1 The draft budget approved by Cabinet on 30 November 2010 reinforced the principles set out in the MTFP and built on the progress made in recent years encapsulating 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 although the key priorities are reduced to five. It sets out what the council seeks to achieve over the period April 2011 to March 2014. A summary of these priorities and outcomes is provided below:

The five priorities are:

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

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

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

5.2 In addition, the underlying financial aims of the MTFP and draft budget remain:

- 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 budget proposals in this report have been prepared with these principles in mind.

5.4 In accordance with the constitutional requirements, the draft budget, proposed by Cabinet in November was forwarded to overview and scrutiny committees inviting comments. At that stage the draft budget was some £21.5 million (£19.5 million General Fund and £2 million DSG) in excess of the anticipated resources available, largely driven by an anticipation of grant reductions, pressures already experienced and the continued growth in those pressures. A significant element in the pressures arose from the fact that the budget for 2010/2011 was dependent on the one off use of reserves and £3.6 million of recurring funding requirement carried forward to 2011/2012.

5.5 Both the Provisional and subsequent Final Local Government Finance Settlement which was announced on 31 January 2011, increased the General Fund shortfall from £19.5 million to £23.5 million although the DSG shortfall of £2 million was removed.

6. Local Government Finance Settlement (Revenue)

6.1 The Secretary of State announced the finance settlement on 13 December, following on from the Chancellor's Spending Review in October. The provisional settlement was considered by Cabinet on 21 December 2010. The settlement introduced significant changes to the funding of local authorities by incorporating a number of specific grant funding streams within the formula grant calculation. The overall effect for Medway was a reduction in grant income, both formula and

specific, of some £20.6 million resulting in the increased funding shortfall of £23.5 million for 2011/2012 referred to above. Government announcements have also been made in respect of 'excessive' council tax rises and a 'Council Tax Freeze' grant has been introduced.

Table 5 - Local Government Finance Settlement (Revenue)

	2010/2011 (adjusted)	2011/2012	2012/2013
	£ m	£ m	£ m
Grants Rolled in using Tailored Distribution		8.052	7.963
Relative Needs Amount		72.093	65.079
Relative Resource Amount		(26.067)	(24.175)
Central Allocation		35.523	31.668
Floor Damping		(3.505)	(2.268)
Total Formula grant	97.702	86.096	78.267
% increase		-11.9%	-8.3%
Dedicated Schools Grant	198.510	199.074	198.866
% increase per pupil		0%	0%

- 6.2 The Secretary of State has recently announced that he will 'cap' local authorities to protect taxpayers from 'excessive' council tax increases. The capping level has been set at 3.5%. However, the Settlement introduced a new 'Council Tax Freeze' grant whereby the Government will fund the equivalent of a 2.5% increase in council tax as long as the local authority holds or reduces its council tax for 2011/2012 compared to 2010/2011. Any increase in council tax, however small, would result in no grant being paid. The grant is worth almost £2.5 million to the Council and, for this reason, a zero increase in council tax for 2011/2012 is proposed.
- 6.3 The revenue 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:

Table 6 - Funding Medway's Revenue Budget 2011/2012

	£ m
Formula Grant	86.096
Dedicated Schools Grant	199.074
Council Tax (Taxbase 88,034 @ £1,119.15)	98.523
Council Tax Freeze grant (Taxbase 88,034 @ £27.98)	2.463
TOTAL	386.156

- 6.4 The Local Government Finance Settlement indicates that formula grant for Medway is calculated as £89.602 million. However, due to the Floor Damping process, the actual grant is £86.096 million having been reduced by £3.506 million to provide funding to authorities that are assessed as having requirements below the 'floor' funding level.

7. Revenue Budget 2011/2012 – Proposals to Bridge the Budget Gap

- 7.1 The funding shortfall of £21.5 million in the draft budget report on 30 November, rising to £23.5 million as identified in the Finance Settlement report to Cabinet on 21 December 2010 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 15 February 2011.
- 7.2 The draft budget report as set out on 30 November identified a number of workstreams to identify savings proposals and reduce pressures on the budget. Whilst the final settlement has not materially changed the formula grant position reported in December or the DSG, there is an assumption that expenditure falling within the definition of the latter can be contained to that sum.
- 7.3 In respect to the DSG the Schools Forum has the responsibility for determining the allocation of DSG between the centrally retained functions of the Local Authority (the Central Expenditure Limit or CEL) and the delegated schools budget. Overall the projection for the DSG funded services is that expenditure can be contained to the level of grant received, including meeting minimum funding guarantees for schools, but the CEL requires the consent of the Schools Forum to exceed the specified total. This is due to the combined effect of the funding transfers associated with the movement of Standards Fund grant into the DSG and the impact of the transfer of funds for the Academy programme. Before taking into account the deductions relating to academy conversions, the centrally retained headings in 2011/12 represent only 9.0% of the Schools Budget compared to 9.6% in 2010/2011. However, after the Academy transfer the CEL increases to 11.2% – an excess of £5.5 million. The Schools Forum met on the 7 February 2011 and, whilst agreeing to the increase attributable to the Academy transfers (£4 million), they were unable to agree the £1.5 million associated with the Standards Fund.
- 7.4 Officers have considered the consequences of this response and have identified an alternative approach. The request to retain £1.5 million was based on estimates of the cost of providing alternative learning programmes to help schools address pupils with challenging behaviour. The method of delivering these programmes has been revised so that it does not rely on centrally retained funds although £0.3 million can be retained centrally without breaching the CEL as it matches savings on other parts of the retained budget. The remaining sum of £1.2 million will be provided using schools' delegated funding by targeting allocations to specific schools that will host the programmes on behalf of other local schools.
- 7.5 The budget build assumed the agreed pay rise for teaching staff and a nil increase for all other staff. Additionally Cabinet instigated a consultation on a proposal to freeze increments and the results of that consultation were reported to Employment Matters Committee on 1 February 2011. Their recommendation to Council was that the proposed freeze be implemented save for some staff on career grades and lower paid staff. This proposal will save £1.47 million. Further recommendations from Employment Matters Committee are included at Section 19.

- 7.6 Since the draft budget was prepared the outcome of the 31 March revaluation of the Local Government Pension Fund has been finalised. Contrary to national publicity the Fund has performed well and the Actuary has determined that the employer contribution rate that the Council pays can be reduced from the current 21.3% to a revised 19.5% fixed for the next three years. This will save some £1.014 million to the General Fund and have a similar but smaller impact of DSG costs.
- 7.7 At the Council meeting on 13 January 2011, the Council agreed a taxbase of 88,033.68 for 2011/2012. This is greater than the figure used in the draft budget, principally because of the change to Second Homes Discounts. The effect of this change is an additional resource of £0.226 million.
- 7.8 In the announcement of the Local Government Finance Settlement the Minister confirmed the proposals to introduce a 'New Homes Bonus'. This is to recognise the additional burden that new development in an area places upon the Local Authorities. The 'bonus' payment is calculated based upon the increase in taxbase between October in each year together with additional payments for the numbers of affordable homes and empty properties bought back into use in the period. The payment is to be made as a grant over a seven year period. For Medway Council we have calculated that the grant payable in 2011/2012 and the following six years will be £1.188 million and this is additional resource to the general Fund.
- 7.9 In the draft budget provision was made for the replacement of the reserve contribution buffering the 2010/2011 reduced level of investment income. However this was already included in the base budget calculation but funded from reserves and therefore the additional allocation to base budget was unnecessary. The removal saves £1.0 million.
- 7.10 The above savings yielded a very welcome £4.898 million reduction to the deficit, reducing the task of finding savings to some £18.6 million. Appendices 3(a) to 3(d) set out the detail and front line service impacts of the proposals that have emerged from a difficult review of the Council's budget. Where the impact of proposals for staff reduction has a potentially significant effect on service the restructure is outside of officer delegation and as a consequence a number of proposals were put to Cabinet on 27 January 2011 to seek approval to commence the required consultation with staff. The staffing reductions as a result of these proposals are shown at Appendix 3(e) and Council is asked to authorise the Chief Executive and Directors, in consultation with the Portfolio Holder for Finance, to consider and determine all consultation responses received in respect of the affected posts and implement any subsequent restructures. Other staffing based proposals will have been, or are in the process of being, consulted upon under delegation to officers by Cabinet on 21 December 2010.
- 7.11 Specific proposals from directorates total £18.7 million and comprise:
- Children and Adults Services - £10.8 million against a general Fund budget requirement of £114.3 million;
 - Regeneration, Community and Culture - £3.7 million against a requirement of £48.7 million;
 - Business Support - £4.1 million against a requirement of £29.9 million; and
 - Public Health - £0.1 million against a requirement of £0.4 million

7.12 The more significant proposals are outlined in the following paragraphs.

7.12 Children and Adults (Appendix 3a)

7.12.1 *Adult Social Care (ASC)* has the largest budget for a service (excluding schools) in Medway at some £70.4 million to meet the needs of vulnerable adults and older people. It is also a service subject to pressures from the demographics of the population both for older people and adults with disabilities. However it remains important to ensure that we have value for money from the services that we commission or provide and that there is equity and transparency in the way services are provided to clients.

The current monitoring reports indicate that ASC budgets will be significantly underspent - November forecast was for a £1.24 million underspend. The service have agreed that the robust management action which created a significant element of this underspend has recurring impact and accordingly the base budget will be reduced by £1 million to reflect the non-salary component

The Government in funding the required linkage between health and social care for 2011/2012 has allocated some £2.6 million of funding, initially to Medway NHS, for use as 'spending power' for Medway Council social care. The intention for these funds is that they assist us in achieving our shared ambition for reablement, which will help us both to manage the increasing demands of an ageing population. To that extent the draft budget contains proposals to capture both these facets of the ASC budget and the appendix identifies the use of £2 million of these resources with the balance held back for new, which together will deliver our agreed outcomes.

Recent developments with partner organisations have created an exciting opportunity to both enhance service provision and reduce costs in respect of elderly mentally ill (EMI) clients we look after. There are still some issues to be resolved but it is believed that significant savings of £1.265 million can be achieved with an enhanced service offer.

The legitimate emphasis that has been placed on personalisation and direct budgets has exposed anomalies in the way in which the Council calculates contributions for social care. These will be addressed to create an equalised and fairer system that will yield an additional £1 million of income.

The last significant adjustment proposed for ASC budgets is in respect of the Supporting People commissioning arrangements. Our contracting arrangements with external providers have previously focussed on expending the available grant. Clearly in much leaner times this needs to change with a more robust view of outcomes and value for money and that process has already commenced. A large number of contracts have been on hold for a time now pending clarity about how the resource would be deployed by Government. The Finance Settlement consolidated Supporting people funding into Formula Grant and as indicated earlier this has now been subjected to an 11.9% cut with a further 8% cut to follow in 2012/2013. It is believed that a £1.139 cut in the provision can be accommodated whilst ensuring that the legitimate service needs of clients can be met.

7.12.2 *Commissioning, Contracts and Business Support.*

Whilst a relatively small part of the directorate in terms of budget requirement (£2.8 million), this component includes the management team costs and has a significant impact across all directorate services and an important partnership role. To reflect the changed school improvement role for the Council there is a proposal to restructure from five Assistant Directors to four, and combine the inclusion and improvement functions. This proposal will save £0.095 million. Other restructuring proposals at lower levels have yielded a further £0.37 million of savings. Council is asked to authorise the Chief Executive, in consultation with the Portfolio Holder for Finance, to consider and determine all consultation responses received in respect of the affected posts set out in this paragraph and implement any subsequent restructure, following Cabinet's decision to commence consultation on the proposals on 15 February.

It has been an intention to create a more unified commissioning and procurement function across the directorate and this is now subsumed within the remit of the Assistant Director, Commissioning and Strategy. A modest target saving of £0.5 million has been agreed alongside this reorganisation to be achieved without a degradation of service delivered.

7.12.3 *Learning and Achievement*

A significant feature in the Finance Settlement was the movement of Standards Fund grants from the specific grant regime outside of the DSG to an increased quantum of DSG. The specific grants have ceased and the functions they supported no longer have that funding stream available. For the most part the additional £23.9 million now allocated within the DSG through an enhanced per pupil funding, will pick up the school based activities that the grant regime funded. However, in addition there has been a significant change to the strategic school improvement function of the Local Authority. A number of grants that were financing this activity have ceased without any corresponding transfer to the DSG and, as set out in the Cabinet report on the 27 January, it is now proposed to reflect the new LA school improvement role, funded from the General Fund to in a much reduced entity. This proposal will save £0.652 million.

7.12.4 *Early Intervention Grant (EIG)*

Part of the announcement associated with the Finance Settlement was the creation of a new 'Early intervention Grant'. This subsumed a number of grants that were previously issued by the Department for Education (DfE). In total these grants amounted to £12.8 million for 2010/2011 although this was reduced to £11.2 million as part of the mid year cuts. The major components of this total were Sure Start (£6.9 million), Connexions (£2.6 million) and Aiming High – short breaks for disabled children (£1.1 million) plus a number of smaller elements. In producing the grant for 2011/2012 the £11.2 million was reduced still further and the grant applicable for 2011/2012 is now £10.236 million.

In building the budget for 2011/2012 the mid year savings of £1.6 million have been applied to a number of areas outside EIG headings leaving a base of £11.752 million. Specific proposals for cessation of: Targeted Mental Health Services (£0.169 million), the Youth Opportunities Fund (£0.150 million), a

reduction of a further £0.150 million saving against the Connexions budget and the Preventative Fund activity was cut back by £0.1 million are detailed in the Appendix. The Council have agreed to guarantee the Sure Start funding but it will be necessary to reduce the spend on other EIG components by £0.966 million to keep within funding, including £0.132 million for teenage pregnancy prevention measures within the Public Health block. This will require a more flexible approach to delivering the outcomes required within EIG funding.

7.12.5 *Specific Grants*

Most grant impacts have been addressed within the budget build and as part of the deficit emanating from the Finance Settlement. However on 21 December the Council received a letter signed by a number of ministers that promised a further announcement on funding streams associated with a new Crime Strategy that would encompass Home office, Ministry of justice (now including the Youth Justice Board), Department of Health and other funding agencies' funding commitments. This is still to materialise although informal advice relating to the Home Office is that there will be a 20% cut in grant compared to that in 2010/2011. This is most unsatisfactory given the necessity of producing a budget that is balanced and leaves little option at this stage than to treat the missing grant as a required reduction of some £0.81 million.

7.13 Regeneration, Community and Culture (Appendix 3b)

7.13.1 Total savings for the directorate are some £3.7 million although individually there are only fifteen that are £0.1 million or more. Appendix 3(b) sets out the individual savings with a comment on service impact.

7.13.2 *Waste Services (£1.039 million total)*

The major savings in this area relate to reducing aspirations for service improvements that are in the new contract but there will be a need to work with the contractor to achieve these.

7.13.3 *Highways and Parking (£0.25 million total)*

Principal savings relate to loss of grants and a reduction in lighting repair response.

7.13.4 *Safer Communities (£0.317 million total)*

The major saving in this area is the re-structuring of the enforcement teams to achieve efficiency gains.

7.13.5 *Capital Projects, Road Safety and traffic Management (£0.133 million total)*

Some re-structuring but also income generation measures.

7.13.6 *Development management, STG and Local and Regional Planning (£0.453 million total)*

Some re-structuring but also income generation measures and overhead reductions.

7.13.7 *Integrated Transport (£0.363 million total)*

Reduction in costs of concessionary fares scheme, some minor reductions in bus subsidies, income generation and reduced overheads.

7.13.8 *Tourism (£0.208 million total)*

Various reductions in operating costs that will result in some decrease in the service offer.

7.13.9 *Economic Development and Social Regeneration (£0.376 million total)*

Various reductions in operating costs that will result in some decrease in the service offer.

7.13.10 *Theatre, Arts and heritage (£0.145 million total)*

Re-structuring of management posts and some small reduction in operating costs that are not expected to impact on service delivery.

7.13.11 *Greenspaces (£0.235 million total)*

The more significant areas here are the contract reductions and staff losses in the tree team and ranger services. Managers are confident they can achieve the savings without significant impact on service delivery.

7.13.12 *Leisure services (£0.120 million total)*

The land raising income at Deangate is a one off receipt that was expected this year and has been used to offset the continued contribution to the Fuse festival and the Festival of Sport. The other managerial and consultant costs are not expected to have an adverse impact on service.

7.13.13 *Director's office (£0.032 million total)*

The reduction in a post in the emergency planning team will impact on our support to partners.

7.14 Business Support (Appendix 3c)

7.14.1 Total savings for Business Support are some £4.1 million although individually there are again only fifteen that are £0.1 million or more. Appendix 3(c) sets out the individual savings with a comment on service impact.

7.14.2 *Housing and Corporate Services*

The three major savings proposals relate to staffing reductions in the empty homes team (3.00 FTE) that will impact on the number of such properties bought back into use, a restructure of caretaking and other building staff at Gun Wharf (4.00 FTE), and the vacation of the depot at Strood. Together these amount to £0.35 million from a total saving in the division of £1.35 million. All of the other proposals are for individual savings of less than £100,000 per annum and although the homelessness prevention reductions will limit the ability of the service to respond there remains a £0.6 million package of measures to provide support.

7.14.3 *Chief Finance Officer*

The two major savings were from staffing reductions in benefits and accountancy. For benefits this is as a consequence of deleting 5 vacant posts from the benefits establishment which, subject to the absence of a sudden increase in caseload, can be absorbed by efficiencies especially in the automated input of claim data. The accountancy reductions arise from the removal of a senior manager post and the centralisation of devolved posts.

7.14.4 *Communications, Policy and Partnerships*

The two major savings in this area are as a consequence of restructuring the communications and marketing team with a loss of 6.2 FTE posts and an inevitable reduction in capacity, together with a reduction in the marketing budget across the council with a consequential reduction in the number of campaigns undertaken.

7.14.5 *Organisational Services*

All of the savings proposals in this area are significant in terms of being in excess of £100,000. However it is not expected that there will be a significant impact on front-line service delivery. There will however be an impact on the level of training and support currently delivered across the council. The savings also include an important income flow from the shared use of the computer accommodation in level 2 at Gun Wharf.

7.14.6 *Democracy, Governance and Customer First*

There are 3 significant savings proposals in this area delivering some 53% of the saving proposed. For Customer First the saving of £0.176m arises as a result of the end of the repayment period for the prudential borrowing scheme to fund the technology and other investment employed in creating Customer First as an entity. In bereavement services there are a number of reductions to operating costs and income generation that yield £0.104 million. In Democratic Services the staffing reductions will yield £0.1 million. Proposed changes to the meeting schedules, as a consequence of these proposals, were considered by Cabinet on 27 January and it is, therefore, proposed to construct a meetings timetable for 2011/12 for approval at the Annual Council meeting based on a reduction in the frequency of Council, Cabinet and Overview and Scrutiny Committees as set out below.

Proposal	Reduction in number of meetings where relevant
Reduce from 8 to 6 Council meetings	2
Reduce from 16 to 12 Cabinet/Cabinet Briefings	8
Reduce from 8 to 6 meetings of each Overview and Scrutiny Committee	8
Restrict Overview and Scrutiny to 3 task groups or themed meetings in total per year	(previously between 4 and 6 Task Groups or themed meeting a year)
Reduce number of International Relations Committee meetings from 4 to 2	2

- 7.15 Table 7 below summarises the proposed budget requirement for 2011/2012 at directorate level and analysed between gross and net expenditure. This is exemplified more fully in Appendix 2 and the directorate schedules in Appendices 2(a) to 2(d).

Table 7 - Bridging the Funding Gap

Budget Preparation Summary 2011/2012		
	£000s	£000s
General Fund		
Budget Gap 21 December 2010		23,483
Less:		
Increment Freeze	1,470	
Reduction in Er's Pension contribution	1,014	
Reduction in 2 nd Homes discount	226	
New Homes Bonus	1,188	
Reduction in Treasury pressure	1,000	
SUB TOTAL		18,585
Savings from Directorates (Appendix 3)		
Children & Adults	10,767	
Regeneration, Community & Culture	3,671	
Business Support	4,072	
Public Health	132	
SUB TOTAL		(57)

- 7.16 The following table summarises the proposed budget requirement for 2011/2012 at directorate level and analysed between gross and net expenditure.

Table 8 - Summary Budget Requirement 2011/2012

Directorate/Service	Proposed Budget		
	Expenditure	Income	Net
	£000s	£000s	£000s
Business Support	149,909	(121,103)	28,806
Children and Adults	363,951	(43,287)	320,664
Regeneration Community & Culture	68,901	(23,731)	45,170
Public Health	1,128	(902)	226
Interest & Financing	19,776	(4,418)	15,358
Levies	974	0	974
Total Net Budget	604,639	(193,441)	411,198

- 7.17 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 3d. Appendix 3e lists those posts affected by saving proposals agreed by Cabinet on 27 January 2011.

- 7.18 The council is embarking upon a major long term transformation programme to improve the efficiency of the way it does business whilst at the same time improving standards of customer service. The programme is called Better for Less and it will run over the next four years. The first two key strands of this work are transforming the way we deal with customer contact and assessment, and reconfiguring and reducing the council's administration and business support. Over the next four years these strands are projected to make cumulative savings of £13.9 million and by the end of 2014/2015 the council's year on year spend in these areas will be £5.8 million less than the equivalent spend for 2010/2011.
- 7.19 There will be a need to invest in both infrastructure and implementation in 2011/2012. However the programme will be revenue neutral in that year with costs being covered by savings made. In future years there will be further costs but these will be more than covered by increased levels of savings such that there will be a net benefit, eventually to the extent of a recurring £5.75 million per annum.
- 7.20 The investment in infrastructure, predominantly ICT systems and their implementation will require a capital investment of £2.4 million and it is proposed to fund this through prudential borrowing with an asset life period of ten years. Financing costs in respect of this investment will begin to accrue in 2012/2013 with the revenue cost estimated at £0.306 million per annum and included in the costs referred to above. Council is recommended to include this scheme as part of the capital programme for 2011/2012 and it is included in appendix 1.

8. Capping Regime

- 8.1 Given that the proposal now presented is for a nil increase in council tax the capping criteria will not apply.

9. Fees and charges

- 9.1 The draft budget proposals have been formulated on an assumption that additional income from fees and charges would increase by an overall 2.5% to cope with the loss in real income as a consequence of the increase in VAT. Where market conditions allow or where the Council has a statutory obligation to recover costs, greater increases have been applied. The schedule of proposed fees and charges is set out at Appendix 7.

10. General Reserves

- 10.1 One of the key aims of the MTFP was to produce a sustainable budget without recourse to the use of reserves. 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. However in mitigating the risks (see section 17) it is proposed that General reserves be set-aside in 2010/2011 as a contingency although this will not impact upon the overall, and more general, contingency balance of £10 million represented by the Revenue Balance.
- 10.2 The balance of the general reserve at 31 March 2010 was some £17.1 million, including the £10 million held as the Revenue Balance, as a contingency balance. In funding the revenue budget for 2010/2011 the Council approved the use of

£2.6 million of General Reserves to support the budget, being £1 million revenue underspend in 2009/2010 and £1.6 million of VAT recovery received in 2009/2010. The available balance of general reserves, excluding the Revenue Balance, and assuming no underspending in 2010/2011 is therefore £4.5 million from which it is proposed to earmark £3 million as a severance fund.

- 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 £10 million the balance represents 5.3%, which is in accord with this strategy.
- 10.4 The latest revenue monitoring for 2010/2011 indicates a break even position for General Fund services and, based on past experience, it is reasonable to assume that this position will improve. There will be a need to provide for any costs as a consequence of decisions made in 2010/2011 and this will catch any redundancy notices that are issued before the 31 March 2011. In addition prudence dictates that provision is made for all the costs of severance associated with the staffing reductions in forming the 2011/2012 budget.
- 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 this reserve 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. None the less there are compensatory schemes to mitigate such events and these include the Government 'Bellwin' scheme and our own insurance cover which, whilst largely of a self-insured nature, does provide for extreme claims with property excess capped at £1.25 million and claims above this met by the insurers and the aggregate of liability claims in a similar vein at £2.9 million. The level of the Insurance Fund was £4.6 million in 2010/2011 including provision for identified liabilities of £1.6 million and, whilst reserve cover of a greater amount would be a comfort, it is not warranted on a risk-assessed basis.

11. Precepting obligations and Council Tax Leaflet

- 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 9 February to confirm its budget and consequent precept. The decision of that meeting was to agree a Band D council tax of £138.68 (unchanged from 2010/2011). 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 (unchanged from 2010/2011). 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 £340,933.

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:

15 April 2011	25 May 2011
1 July 2011	8 August 2011
14 September 2011	20 October 2011
25 November 2011	4 January 2012
9 February 2012	16 March 2012

13. Council Tax Setting

13.1 Cabinet on 15 February 2011 recommended a zero increase in council tax levels. The level of Band D council tax remains at £1,119.15. The total Band D for billing purposes, incorporate the Kent Police Authority and Kent Fire and Rescue Service requirements will be £1,325.78. Additional requirements for parish areas are shown in Appendix 4 and in the formal Resolution at Appendix 6.

13.2 The following table summarises Council spending, external financing and the impact on the council tax for 2011/2012.

Table 8 Impact of Expenditure on Council Tax

Medway council tax	£000s
Directorate Requirements (Table 8)	411,198
Surplus to be allocated	57
Less:	
Dedicated Schools Grant	(199,074)
Other Specific Grants	(23,911)
Council Tax Freeze Grant	(2,463)
New Homes Bonus	(1,188)
Budget Requirement	184,619
Less: Formula Grant	(89,602)
Formula Grant Loss due to Floor Damping	3,506
Expenditure to be met from Council Tax	98,523
Taxbase	88,033.68
Council tax at Band D (excluding precepts)	£1,119.15

14. Housing Revenue Account

- 14.1 The draft housing revenue account estimates were considered by Business Support Overview and Scrutiny Committee on 27 January 2011 and the recommendations for the revenue and capital proposals, rent increases and service charges were considered by Cabinet on 15 February 2011.
- 14.2 The budget as recommended by Cabinet included an average rent increase of £3.63 per week (based on 50 collection weeks) in line with Government guidelines, an increase in garage rents of 4.6% 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. For Members' information, the summarised housing revenue account is attached at Appendix 5.

15. Legal Considerations

- 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 2011/2012, Cabinet 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.
- 15.4.2 The council must have regard to its public sector equality duties when making decisions. This includes the requirement to undertake a Diversity Impact Assessment in relation to all significant changes to policies, procedures or practice, and to pay 'due regard' to the need to eliminate discrimination and promote equality with regards to race, disability and gender. An overarching Diversity Impact Assessment is attached to this report.

15.4.3 The equality duties do not prevent the council from making decisions which affect one group more than another, but rather that members should have regard to the needs and rights of different members of the community.

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. Recent case law has held that resources may be a relevant consideration in making a decision relating to the manner of service provision, so long as the individual's assessed needs are met.

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.

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

15.7.3 Capping – Given the proposal for a nil increase in Council tax this legislation will not apply if that proposal remains firm. 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.

15.8 *In respect to the Housing Revenue Account*

15.8.1 Under Section 76 of the Local Government & Housing Act 1989, the council is required, in advance of the financial year, to formulate proposals which satisfy the requirement that, on certain stated assumptions, the Housing Revenue Account for that year does not show a debit balance. The council is obliged to implement those proposals and from time to time to determine whether the proposals satisfy the 'break even' requirement. If not, then the council shall make such provisions as are reasonable practicable towards securing that the proposals as revised, shall satisfy the requirement.

15.8.2 Under Section 24 of the Housing Act 1985, the council can make such reasonable charges as it determines for the tenancy or occupation of its houses. The council is obliged, from time to time, to review rents charged and make such changes, as circumstances may require. In exercising this function (determining and fixing rent), the council should have regard to the rents charged in the private sector.

15.8.3 A decision to increase rent constitutes a variation of the terms of a tenancy. Under Section 103 of the Housing Act 1985, in respect of secure tenancies, a notice of variation (specifying the variation and date on which it takes effect) must be served on each tenant. For non-secure tenancies (excluding introductory tenancies), a notice must be served that complies with Section 25 of the Housing Act 1985.

15.8.4 The Housing Act 1985 defines the legal requirements for informing tenants of rent increases. In practice this requires the issue of written notification to each tenant a minimum of four weeks in advance of the date that the increase becomes operative. For 2011/2012 the latest date for posting the notices is 2 March 2011.

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 a special Council meeting arranged for this purpose on 24 February

2011. 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 The unprecedented scale of the challenge in closing a financial deficit of some £23.5 million has inevitably meant that there are risks inherent in the budget as presented to Members. There remain as in previous years risks that underlie the assumptions in the budget builds and these are described below.
- 17.2 In addition in the budget construction for 2011/2012 there is an unknown quantum in the cost of severance associated with the proposals affecting staff, including not only the required costs of redundancy and where applicable, early retirement, but also the potential delay in the achievement of savings as a consequence of the consultation, selection and notice period for the staff affected. To combat this serious risk it is proposed to set aside a sum of £3 million from the General Reserve balance and hold as a contingency against these potential costs. It is impossible to quantify the extent of these costs as they will depend on the specific circumstances of individuals as yet largely unknown. However if the legitimate expectation that a number of staff are either re-deployed or succeed in finding alternative employment in advance of redundancy is applied and an assumption were made that average severance payments were at £20,000 per person for an estimated 100 staff then £2 million would be a reasonable estimate. In addition given that savings are dependent on notice periods that for some staff may stretch beyond the 31 March 2011, then any delay could cost some £400,000 per month for the savings involved.
- 17.3 There is a risk that the negotiation to achieve a collective agreement by the beginning of March on the freezing of increments may incur an additional cost either as a consequence of an offer to staff to achieve agreement for the 1 April 2011 or as a consequence of the required notice to change terms and conditions. The annual saving assumption of £1.47 million equates to a monthly sum of £0.123 million.

17.4 Other risks in the budget construction and general finances for 2011/2012 include:

- Further demographic pressures within Children and Adult Services in adult social care and children's services may surface in 2011/2012 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, specialist children's services are particularly volatile given the additional pressures both from referral and the regulatory regime brought about by the high profile problems of Haringey and more recently Doncaster.
- There is continued debate about a 'double-dip' recession and if such a downturn in the economy occurs then income targets such as car parking and leisure facilities may not be achieved, and there will be additional demand for services e.g. homelessness, care, benefit payments etc;
- 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 set at nil other than for particular contractual commitments. Clearly current RPI indications will put strain on these assumptions;
- There is no allowance at this stage for discretionary service improvement priorities and any such proposals will require the identification of additional resource.

18. Diversity Impact assessment

18.1 It is recognised that reductions in public spending are likely to lead to difficult financial decisions. Under the equality legislation the council has legal duties to pay 'due regard' to the need to eliminate discrimination and promote equality. The law requires that 'due regard' is demonstrated in the decision making process. In practice the authority must show it has thoroughly considered any impact these decisions could have on equality groups before any decisions are arrived at. Failure to properly assess the impact of decisions risks leaving the authority open to legal challenges and residents and service users could feel that their concerns are not being listened to. Meeting the equality duty does not prevent people from making difficult decisions about reorganizations, redundancies and service reductions nor does it stop decisions being made which may affect one group more than another. What must be demonstrated is that where there is potential for disproportionate impact this is transparent and any appropriate mitigating actions have been considered before final decisions are made.

18.2 Staffing issues are being reviewed separately. Once the numbers and roles for redundancy have been finalised, the staffing DIA will be completed and reported to Employment Matters Committee. The proposed redundancies are being carried out in accordance with the Council's reorganisation procedure, and formal consultation with the trade unions and staff has taken place and is continuing. The process adopted is in accordance with the council's redundancy procedure and complies with the general principles of fairness.

18.3 In relation to reductions in funding to services, attached at Appendix 8 is an assessment that aggregates impact, in recognition that some individual proposals on their own may not be significant but the cumulative effect of a number of proposals could have impact on particular groups. It should be noted however,

that although equality impact assessments help to anticipate the likely effects of proposals on different communities and groups, in reality the full impact will only be known once it is introduced. To mitigate against any unintentional and unidentified impact, monitoring will continue and will be reported through quarterly monitoring if necessary. For information the individual assessments on proposals can be found under Budget 2011/2012 at

<http://www.medway.gov.uk/jobsandcareers/careersadvice/equalopportunities/diversityimpactassessments.aspx>

- 18.4 The budget report sets out in full the proposals and funding reductions impacting on the council. Clearly in a time of limited resource it is not possible to fund the full range of services that may be asked of the council and choices will have to be made. However, the budget has been compiled to meet its statutory duties and to enable the council to deliver statutory services. It is also based on delivering good quality services to residents despite the need to find efficiency savings. Generally the Council is trying to achieve better for less so many of the savings proposals will mean resources are better targeted to need and duplication will be removed and back office functions consolidated.
- 18.5 The budget paper sets out proposals and implications of these proposals. The table below gives an overview of where these proposals have been identified as having possible impact that should be considered. The cumulative impact of these proposals show there will be impacts on diverse groups but the proposals reflect an overall course of action which tries to do this as fairly as possible, in view of the savings that are required. Wherever possible, actions have been identified against proposals with the aim of reducing any impacts by making reasonable adjustments.
- 18.6 Clearly if a service reduction is taking place in a service that is provided for a particular group for example over 65's, that is the group that will be disproportionately impacted upon and that is reflected in individual DIAs. However, when aggregating together all of the proposals in this report, the extent and scale of reductions to services for young people overall is likely to have disproportionate impact, and decision makers should note this, the reasons for this and mitigations being put in place. It should also be noted that reconfigured services will be targeted to support those most in need and impact will be monitored.

Service	Action	Impact on service and comment
Adult Social Care	Personalisation and direct payments	Recent opportunities arising from working more closely with partner agencies will reduce costs and enhance service provision in respect of older mentally ill clients. The current focus on reablement will concentrate resources and provide intensive input which should reduce the need for long term ongoing intensive care. The service will help people assist people to regain skills and confidence and control over their daily life. Work on personalisation direct payments has highlighted anomalies in the way the council currently calculates contributions for social care. Savings will be made by ensuring a fair and equal process.
Across all services	Commissioning/procurement efficiencies	This will be achieved through more effective commissioning across the council and particularly in children and adult services. More effective commissioning will mean that the real impact and value of the services we provide both internally and through contract arrangements will be assessed. Delivery decisions will be informed by a thorough assessment of need, the markets ability to deliver and the full range of evidenced based practice options before procurement is considered. . Decisions to decommission services will undergo an impact assessment process which will consider the impact of reductions on other services and partners, potential impact on certain groups, the evidence used to reach those conclusions and any mitigations that might be put in place should impact be identified. The current budget does include some savings on voluntary sector grants and preventative fund projects. All these proposals have been made in the light of a detailed review of each contract assessing their impact and value for money in the wider context of other provision and relevant needs assessments. The proposals have also been explored in terms of their equalities impact on specific groups in the community and although some of these groups will indeed be affected by these proposals the overall impact of the proposals have been assessed as minimal and do not disproportionately affect any vulnerable group.
Integrated Children's Team - Chatham	Rationalisation of IAT	These changes and the reconfiguration from 3 teams to 2 teams is not envisaged to impact disproportionately on any group. The outcome of these efficiencies will actually result in the creation of 6 additional social work posts to assist with meeting the increasing demands placed on this service by providing additional front line capacity.
IAT - Gillingham	Rationalisation of IAT	

Psychology and inclusion	SEN Transport	<p>The Special Educational Needs transport policy is several years old. In this tighter financial climate it is essential that services are commissioned effectively. This proposed review must be undertaken vigorously to ensure that vulnerable children receive appropriate services. As the policy is reviewed a 10% efficiency target is being applied to the overall SEN transport budget. The intention is for the revised policy to continue to enable children and young people who are legally entitled to be transported to school by the local authority. When the review is completed there may be some children who currently receive this service who will not in the future, where this is the case it will be because services were discretionary, no child who is legally entitled to transport will have it withdrawn, that would be unlawful and would impact on the most vulnerable. The routes and pick up points may change for some children. The intention of this review is to deliver more efficient specification and procurement of transport. There will be consultation and a full impact assessment as part of the review process.</p>
Integrated Youth Support	Reduce Connexions contract	<p>This is an efficiency target for the provider, Medway Youth Trust and in line with changing policy direction. Connexions provides careers advice, independent advice and guidance for all young people but it also includes intensive support for vulnerable young people. Connexions also support young people with learning disabilities to make a transition into year 12 and beyond into adult life.</p> <p>The council will now receive the Early intervention grant instead of a number of grants and this has reduced the notional EIG by 3 million pounds consequently the amount available to spend on Connexions is greatly reduced. The intention is that in the future funding will be highly focused and targeted on vulnerable groups for example young people at risk of becoming teen parents, at risk of school exclusion, with learning disabilities, with mental health needs, living in poverty and in or leaving care. It will be in universal services that are most affected.</p>

<p>School Organisation, Improvement and Student Support</p>	<p>Reduce expenditure</p>	<p>There will be reductions to the service but the reconfigured service will be targeted to ensure that it meets the requirements of those who need it most. The aim of the reconfiguration is improved school performance, raising the attainment of children and young people and establishing the local authority as a credible commissioner and provider of traded services in the new school improvement market driven by the government. There is no evidence that restructure will impact on any groups adversely. Given that resource will continue to be channelled to schools plus the LA will still have its own Ethnic Minority Achievement Grant (EMAG) there is no reason to believe that ethnic minority groups would be especially or adversely affected by a restructure in school improvement.</p>
<p>Commissioning and Client Financial Affairs</p>	<p>Reduce supporting people expenditure</p>	<p>These savings are the result of a review of contracts to effectively target providers to deliver efficiency savings. Providers were requested to make 7% efficiencies unless they are a small enterprise where they would be required to make a business case to demonstrate why they cannot afford the 7%. A small enterprise is one that has a turnover of not more than £6.5 million, a balance sheet total of not more than £3.26 million and not more than 50 employees. The team would ensure that colleagues in the Business Support unit would work with providers through their partners such as Business Link to consider ways to achieve the efficiencies in a business-like way which has minimum impact on front line services. All contracts have a clause that allow for the value of the contract to be reduced due to the contracts being funded from grant monies. Any further review of contracts will undergo an impact assessment process which will consider the impact of reductions on other services and partners, potential impact on certain groups and the evidence used to come to that conclusion and any mitigations that might be put in place should impact be identified.</p>
<p>Across all children's services</p>	<p>Reduction in overall funds transferring into Early Intervention Grant</p>	<p>SureStart remains protected but EIG allocation is less – positive activities for young people and other preventative services will be reduced accordingly but attention will be paid to ensuring that the most vulnerable young people and those in groups identified as being a priority for requiring support in the reconfiguration of services.</p>

Integrated Youth Support	Reduction in budget for preventative and support services, Prevention Project and Family Intervention Project	The Youth service provides and supports inclusive education focusing on 13-19 age group and up to 25 for those with special needs. The 30% reduction in budget will impact on areas of management and administration to protect as far as possible front line delivery to young people. The reconfiguration of services will be delivered to target those most in need and monitoring will continue to identify any unintentional impact. The proposed Family Intervention Programme staffing reduction due to funding cuts will mean the service can not be provided in the same way, some of the programmes would continue to be delivered by other community safety, social care, education and housing programmes. Mitigations are still being considered. The council and partners are also working on an area based pilot project to improve joined up working across agencies and deliver more effective interventions for families. Similarly the targeted support prevention programme will be reduced with some aspects of the service being delivered by other services and agencies.
Economic Development and Social Regeneration	Reduction to service offer	These services work to support local business start up growth and jobs and local communities. The proposed changes will mean reduced capacity but services will continue to be provided and the proposed reconfiguration of the teams will continue to target the most vulnerable groups. Community cohesion work will continue to be integral in the new proposed structure.
Integrated Transport	Reduce costs of concessionary fares and minor reduction in bus subsidy and tapering of Villager subsidy	Budget cuts are being proposed in this area because the DfT has issued revised guidance on the amounts of reimbursement which need to be given to the bus operators for carrying people with free passes. This guidance generally reduces the amount that the councils need to pay. Therefore, it has been felt that it is feasible to reduce the value of this budget but doing so is without impact on the concession offered to the passholders. It is not anticipated that the minor reduction in bus services will have any disproportionate impact. The tapering support to the Villager service is intended to support its transition to becoming an independent service. Prior to any final decisions which might effect the delivery of service an impact assessment will be carried out.

<p>Housing Solutions</p>	<p>Prevention initiatives – Sanctuary Young Persons Mediation Tackling NEET Move on</p>	<p>Housing Solutions will continue funding of Homelessness Independent Domestic Violence (Abuse) Advisor with CAB for 2011/12. Funding will continue for specialist Sanctuary Scheme for victims of abuse or violence or hate crime. Over 95% of the services clients are women and girls that require these services. In addition, Housing Solutions and CAB are putting together two further bids for government monies to support a further advisor within CAB and a specialist Court Advisor at Medway Courts. Enhanced training has been delivered to staff .</p> <p>Mediation provided support to 0.5% of preventions. Nationally this form of prevention not seen as most effective. For example CAB provides 65% preventions and will work across all groups. In addition council officers are receiving free training on family mediation to support young people in preventing homelessness. On going engagement with the Young Persons Forum informs the work. Work with residents to improve energy efficiency and to alleviate fuel poverty is now carried out by government and the energy companies.</p>
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19. Recommendations

- 19.1 Approve the capital budget proposals as set out in Appendix 1, including the schemes and funding arrangements referred to in paragraphs 3.5 and 7.20.
- 19.2 Approve the general fund gross, income and net revenue estimates as summarised in Table 8 and detailed in Appendix 2 to incorporate the savings measures set out in Appendix 3, in the sum of £411.198 million together with any planned use of the surplus of £57,000.
- 19.3 Note the Kent Police Authority precept requirement.
- 19.4 Note the Kent Fire and Rescue Service precept requirement.
- 19.5 Note the parish council precept requirements of £340,933 as detailed at Appendix 4 of this report.
- 19.6 Agree the schedule of precept instalment dates as set out in section 12.
- 19.7 Approve the basic rate of council tax at band D for 2011/2012, before adding the police, fire and parish precepts, at £1,119.15.
- 19.8 Agree that £3 million of the General Reserve be earmarked as a contingency for severance and associated costs as part of the 2010/2011 accounts closure.
- 19.9 Agree the following recommendations from Employment Matters Committee as a consequence of agreeing budget proposals:
 - (a) Increments are frozen for 2011/12 with a review of the pay and grading structure being developed and consulted upon during 2011/12;
 - (b) The Assistant Director, Organisational Services is given delegated authority to continue negotiations with the Trade Unions with a view to reaching a collective agreement on this proposal, which achieves, within the present financial constraints, some protection for lower paid staff;
 - (c) If this collective agreement is not reached, that individual employees are asked whether they will agree to a variation of their contracts of employment for a freeze of their increment for one year;
 - (d) For individuals who do not agree to this variation, that notice be given that their present contracts of employment are terminated and new contracts are offered stating their increment for 2011 will be frozen;
 - (e) Incremental progression linked to competency levels/qualifications achieved should be retained including the following:
 - Social Workers covered by the Children's Care Career Grade Scheme;

- The progression from B1 grade to B2 grade for Care Managers in Adult Social Care who achieve the Post Qualifying 1 award and
- Soulbury staff eligible for SPA increments (Structured Professional Assessment).

19.10 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 2011' as set out in Appendix 7.

19.11 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 £3.63 for a 50 week collection;
- (iii) That service charges for 2011/2012 reflect the costs incurred in providing that service, where possible, and that and that, where costs are not fully recovered, the uplift is such that costs can be fully recovered by 2014/2015. The average increase will be 7.56%;
- (iv) To increase the service charges in 2011/2012 to 2014/2015 inclusive in order that the true costs of providing services are recovered and
- (v) That garage rents are increased by 4.6% from 1 April 2011.

19.12 Adopt the formal resolution for the budget requirement and schedule of council tax charges for 2011/2012 as set out in Appendix 6 to this report and to incorporate any amendments.

19.13 That Council notes the findings of the Diversity Impact Assessments as set out in the report and the proposal to continue, where necessary, to report through quarterly monitoring any further unidentified or unintentional impact.

19.14 To authorise the Chief Executive and Directors, in consultation with the Portfolio Holder for Finance, to consider and determine all consultation responses received in respect of the affected posts, set out in Appendix 3(e), and implement any subsequent restructures.

19.15 That Council notes the Cabinet recommendation to construct a programme of meetings to reflect the proposals as outlined in paragraph 7.14.6 and that this proposal will be brought forward to the April meeting of Council for referral to the Annual Meeting.

19.16 To authorise the Chief Executive, in consultation with the Portfolio Holder for Finance, to consider and determine all consultation responses received in respect of the affected posts set out in paragraph 7.12.2 and implement any subsequent restructure.

Appendices

- 1 Summary and Directorate Proposed Capital Programme 2011/2012
- 2 Summary and Directorate Revenue Budget Build 2011/2012
- 3 Directorate Savings Proposals 2011/2012
- 4 Schedule of Parish Precept Requirements
- 5 Summary Housing Revenue Account 2011/2012
- 6 Council Tax Resolution
- 7 Schedule of Fees and Charges
- 8 Diversity Impact Assessment

Lead Officer Contact

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Background papers

- Medium Term Financial Plan report to Cabinet 28 September 2010.
- Draft budget proposals to Cabinet 30 November 2010.
- Provisional Finance Settlement report to Cabinet 21 December 2010
- Council Tax Base 2011/2012 report to Council 13 January 2011.
- Draft budget proposals to individual Overview and Scrutiny meetings during December 2010 and January 2011.
- Housing Revenue Account capital and revenue budget 2011/2012 report to Business Support Overview and Scrutiny Committee 27 January 2011.
- Draft Council Plan 2011/2012 report to Business Support Overview and Scrutiny Committee 27 January 2011.
- Budget Savings – Proposed Staffing Reductions report to Cabinet 27 January 2011.
- Treasury Management Strategy Statement and Annual Investment Strategy 2011/2012 report to Business Support Overview and Scrutiny Committee 27 January 2011 and Cabinet 15 February 2011.
- Proposal to Freeze Increments report to Employment Matters Committee 1 February 2011.
- Capital and Revenue Budgets 2011/2012 report to Cabinet 15 February 2011.
- Draft Council Plan 2011/2012 report to Cabinet 15 February 2011.

Directorate Summary

Directorate	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2010	Remaining Approval			Spend and Commitments	Forecast Outturn 2010/2011	Spend Forecast for Later Years		
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget			2011/2012	2012/2013	2013/2014 and future years
Existing Capital Programme	£	£	£	£	£	£	£	£	£	£
Business Support	43,205,941	29,599,480	7,678,417	5,928,044	13,606,461	4,097,727	6,329,508	6,046,111	1,118,828	80,610
Children & Adults	56,222,052	20,270,835	14,608,197	21,342,840	35,951,037	6,614,586	10,730,518	21,842,642	3,372,877	0
Regeneration Community & Culture	61,741,762	27,036,736	19,497,587	15,207,439	34,705,026	13,511,385	21,421,758	9,745,489	3,511,810	65,000
Member's Priorities	325,000	22,628	152,372	150,000	302,372	100,307	227,462	74,910	0	0
Total Existing Programme	161,494,755	76,929,679	41,936,573	42,628,323	84,564,896	24,324,005	38,709,246	37,709,152	8,003,515	145,610
New Schemes/Funding										
Business Support	8,468,479	0	0	8,468,479	8,468,479	0	0	8,468,479	0	0
Children & Adults	12,970,930	0	0	12,970,930	12,970,930	0	0	12,970,930	0	0
Regeneration Community & Culture	5,330,000	0	0	5,330,000	5,330,000	0	0	5,330,000	0	0
Member's Priorities	0	0	0	0	0	0	0	0	0	0
Total New Schemes/Funding	26,769,409	0	0	26,769,409	26,769,409	0	0	26,769,409	0	0
Total Capital Programme	188,264,164	76,929,679	41,936,573	69,397,732	111,334,305	24,324,005	38,709,246	64,478,561	8,003,515	145,610

Business Support Department

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2010	Remaining Approval			Spend and Commitments	Forecast Outturn 2010/2011	Spend Forecast for Later Years		
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget			2011/2012	2012/2013	2013/2014 and future years
Existing Capital Programme	£	£	£	£	£	£	£	£	£	£
ICT Strategic Fund	2,104,391	1,236,711	867,680	0	867,680	348,465	550,000	317,680	0	0
Improving Information Management Grant	529,038	367,000	162,038	0	162,038	84,908	102,182	59,856	0	0
Integrated Children's Systems grant	228,186	179,664	24,478	24,044	48,522	18,660	23,522	25,000	0	0
Mercury Abatement	1,757,000	14,172	1,159,828	583,000	1,742,828	20,781	46,016	500,000	1,118,828	80,610
Building Repair and Maintenance Fund	3,360,000	1,116,094	2,243,906	0	2,243,906	158,433	450,000	1,793,906	0	0
Demolition of Civic Centre	700,000	435,723	264,277	0	264,277	155,176	180,000	84,277	0	0
Strood Riverside supporting work for CPO and land acquisition	20,939,945	19,691,083	1,248,862	0	1,248,862	494,886	550,000	665,862	0	0
Disabled Facilities Grants	3,086,425	1,411,224	504,201	1,171,000	1,675,201	1,645,863	1,194,278	480,925	0	0
Planned Maintenance	9,607,519	4,701,520	905,999	4,000,000	4,905,999	915,573	3,033,510	1,871,457	0	0
Disabled Adaptations to Council Dwellings	893,437	446,289	297,148	150,000	447,148	254,982	200,000	247,148	0	0
Total Existing Programme	43,205,941	29,599,480	7,678,417	5,928,044	13,606,461	4,097,727	6,329,508	6,046,111	1,118,828	80,610
New Schemes/Funding										
Better for Less - Customer Contact and Assessment	2,400,000	0	0	2,400,000	2,400,000	0	0	2,400,000	0	0
Building Repair and Maintenance Fund	1,000,000	0	0	1,000,000	1,000,000	0	0	1,000,000	0	0
Private Sector Housing	390,000	0	0	390,000	390,000	0	0	390,000	0	0
Disabled Facilities Grants	1,232,000	0	0	1,232,000	1,232,000	0	0	1,232,000	0	0
Planned Maintenance	3,296,479	0	0	3,296,479	3,296,479	0	0	3,296,479	0	0
Disabled Adaptations to Council Dwellings	150,000	0	0	150,000	150,000	0	0	150,000	0	0
Total New Schemes/Funding	8,468,479	0	0	8,468,479	8,468,479	0	0	8,468,479	0	0
Total Business Support Department	51,674,420	29,599,480	7,678,417	14,396,523	22,074,940	4,097,727	6,329,508	14,514,590	1,118,828	80,610

Children & Adults Directorate

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2010	Remaining Approval			Spend and Commitments	Forecast Outturn 2010/2011	Spend Forecast for Later Years		
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget			2011/2012	2012/2013	2013/2014 and future years
	£	£	£	£	£	£	£	£	£	£
Existing Capital Programme										
Mental Health - Vocational Rehabilitation, Community bridge-building and basic IT skills provision	569,705	151,698	303,007	115,000	418,007	65,865	86,798	165,605	165,604	0
Walderslade Primary - New Build	5,747,907	1,017,907	2,799,928	1,930,072	4,730,000	1,984,820	4,071,420	658,580	0	0
Primary Strategy Programme	10,139,864	0	947,827	9,191,857	10,139,684	349,736	1,369,023	8,270,661	500,000	0
Vocational Education Centre - Strood	2,000,000	4,000	1,996,000	0	1,996,000	0	10,000	1,986,000	0	0
Strood Academy - SEN	607,220	7,220	42,780	557,220	600,000	23,260	50,000	550,000	0	0
Bishop of Rochester - SEN	600,170	170	49,830	550,170	600,000	1,627	50,000	550,000	0	0
Brompton Academy - SEN	3,200,000	0	50,000	3,150,000	3,200,000	226	50,000	450,000	2,700,000	0
Abbey Court Rainham - Masterplan	150,000	0	150,000	0	150,000	5,000	60,000	85,000	0	0
Woodlands Primary School - Extension to 2FE	1,675,000	1,090,712	184,288	400,000	584,288	44,018	434,288	150,000	0	0
Sir Joseph Williamsons DT Block to replace temporary accommodation	2,349,393	14,550	35,450	2,299,393	2,334,843	252,493	650,000	1,684,843	0	0
New Schemes/Funding	27,039,259	2,286,257	6,559,110	18,193,712	24,752,822	2,727,045	6,831,529	14,550,689	3,365,604	0
Total for Devolved Formula Capital	29,182,793	17,984,578	8,049,087	3,149,128	11,198,215	3,887,541	3,898,989	7,291,953	7,273	0
Total Existing Programme	56,222,052	20,270,835	14,608,197	21,342,840	35,951,037	6,614,586	10,730,518	21,842,642	3,372,877	0
New Schemes/Funding		11,198,215								
Condition Programme	4,990,660	0	0	4,990,660	4,990,660	0	0	4,990,660	0	0
Basic Need Programme	3,626,404	0	0	3,626,404	3,626,404	0	0	3,626,404	0	0
SEN Programme	2,676,872	0	0	2,676,872	2,676,872	0	0	2,676,872	0	0
Academy Programme Technical advisor fees	347,000	0	0	347,000	347,000	0	0	347,000	0	0
Accessibility works	50,000	0	0	50,000	50,000	0	0	50,000	0	0
Adult Personal Social Services	489,484	0	0	489,484	489,484	0	0	489,484	0	0
Sub Total	12,180,420	0	0	12,180,420	12,180,420	0	0	12,180,420	0	0
Devolved Formula Capital	790,510	0	0	790,510	790,510	0	0	790,510	0	0
Total New Schemes/Funding	12,970,930	0	0	12,970,930	12,970,930	0	0	12,970,930	0	0
Total Children & Adults	69,192,982	20,270,835	14,608,197	34,313,770	48,921,967	6,614,586	10,730,518	34,813,572	3,372,877	0

Regeneration, Community & Culture Directorate

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2010	Remaining Approval			Spend and Commitments	Forecast Outturn 2010/2011	Spend Forecast for Later Years		
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget			2011/2012	2012/2013	2013/2014 and future years
	£	£	£	£	£	£	£	£	£	£
Existing Capital Programme										
Medway Tunnel	6,400,000	294,062	5,605,938	500,000	6,105,938	638,698	1,605,938	1,500,000	3,000,000	0
Darnley Arches Subway	566,789	124,979	441,810	0	441,810	17,000	50,000	50,000	341,810	0
Integrated Transport Measures 2010-11	4,625,542	1,990,027	898,655	1,736,860	2,635,515	2,010,000	2,380,000	255,515	0	0
Floodlighting	47,000	22,776	24,224	0	24,224	200	1,000	23,224	0	0
Residential Part 1 claims	1,985,841	1,985,841	0	0	0	0	2,000	2,000	0	0
Sir Evelyn Road	860,000	290,598	569,402	0	569,402	500,000	550,000	19,402	0	0
Fenn Corner	1,479,194	571,139	239,055	669,000	908,055	900,000	900,000	8,055	0	0
Stoke Crossing	13,939,206	2,315,629	(147,954)	11,771,531	11,623,577	2,718,024	6,000,000	5,523,577	100,000	0
Railway Street Car Park	170,000	0	0	170,000	170,000	3,502	4,679	165,321	0	0
Gillingham Gateway	321,128	0	0	321,128	321,128	10,000	18,000	303,128	0	0
Quality Bus Corridor	5,071,872	1,522,480	3,675,477	(126,085)	3,549,392	946,422	3,449,392	100,000	0	0
Townscape Heritage Initiative	1,600,000	1,358,077	241,923	0	241,923	53,731	138,900	103,023	0	0
World Heritage Site and Great Lines City Park	360,565	217,673	117,892	25,000	142,892	33,159	66,332	76,560	0	0
Greening the Gateway Kent & Medway -	685,400	397,629	160,521	127,250	287,771	58,938	137,062	150,709	0	0
Artlands North Kent	122,000	0	0	122,000	122,000	26,434	60,000	62,000	0	0
Eastgate House Improvements	181,183	81,183	548,817	(448,817)	100,000	8,000	15,000	30,000	30,000	25,000
Play Area Initiatives	666,470	446,975	219,495	0	219,495	194,646	213,092	6,403	0	0
English Heritage - Local Management Arrangement	710,000	568,326	281,674	(140,000)	141,674	28,000	36,674	35,000	30,000	40,000
Brook Pumping Station	165,000	63,031	36,969	65,000	101,969	100,000	122,000	15,000	0	0
Opening the Doors - Guildhall Museum	230,000	12,557	217,443	0	217,443	74,441	175,443	32,000	10,000	0
Upnor Castle Visitor Interpretation	100,000	0	100,000	0	100,000	21,923	50,000	50,000	0	0
Inspirer Play For All	66,000	0	0	66,000	66,000	2,021	30,000	36,000	0	0
Play Builder Year 2	348,572	0	0	348,572	348,572	0	250,000	98,572	0	0
Regeneration Community & Culture - HCA Funded Schemes										
Chatham Bus Facility	9,380,000	4,920,537	4,459,463	0	4,459,463	3,809,463	3,809,463	650,000	0	0
Chatham Road Network Phase 2 and 3	11,660,000	9,853,217	1,806,783	0	1,806,783	1,356,783	1,356,783	450,000	0	0
Total Existing Programme	61,741,762	27,036,736	19,497,587	15,207,439	34,705,026	13,511,385	21,421,758	9,745,489	3,511,810	65,000
New Schemes/Funding										
Integrated Transport	1,477,000	0	0	1,477,000	1,477,000	0	0	1,477,000		
Highways Capital Maintenance	2,353,000	0	0	2,353,000	2,353,000	0	0	2,353,000		
Highways Planned Works	1,500,000	0	0	1,500,000	1,500,000	0	0	1,500,000		
Total New Schemes/Funding	5,330,000	0	0	5,330,000	5,330,000	0	0	5,330,000	0	0
Total Regeneration, Community & Culture	67,071,762	27,036,736	19,497,587	20,537,439	40,035,026	13,511,385	21,421,758	15,075,489	3,511,810	65,000

Member's Priorities

Description Of Scheme	Approved Gross Cost of Scheme	Total Expenditure from date of adoption to 31 March 2010	Remaining Approval			Spend and Commitments	Forecast Outturn 2010/2011	Spend Forecast for Later Years		
			Rolled Forward from Earlier Years	New Approvals	Remaining Scheme Budget			2011/2012	2012/2013	2013/2014 and future years
Existing Capital Programme	£	£	£	£	£	£	£	£	£	£
Allotments Imps - Phase 5 6 7	225,000	22,538	52,462	150,000	202,462	100,307	177,462	25,000	0	0
Rainham Youth Community Centre	100,000	90	99,910	0	99,910	0	50,000	49,910	0	0
Total Existing Programme	325,000	22,628	152,372	150,000	302,372	100,307	227,462	74,910	0	0
New Schemes/Funding										
No New Funding										
Total New Schemes/Funding	0	0	0	0	0	0	0	0	0	0
Total Member's Priorities	325,000	22,628	152,372	150,000	302,372	100,307	227,462	74,910	0	0

Revenue Budget Summary 2011-2012

Directorate Service	2010-11 Adjusted Base	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010)	Impact of Settlement	Remove Increments	Reduce LGPS	Further Savings and Adjustments	2011-12 Budget Requirement
		Inflation	Increments	Other	Legislation / Regulation	Demographic						
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Childrens and Adults Services												
DSG Funded Services	171,453	24	70	0	55	500	172,102	25,475	0	0	0	197,577
General Fund Services	111,398	4	752	207	428	1,500	114,289	20,672	(655)	(452)	(10,767)	123,087
Regeneration, Community and Culture Services	47,847	350	332	(16)	191	0	48,704	703	(332)	(234)	(3,671)	45,170
Business Support Department - DSG	1,497	0	0	0	0	0	1,497	0	0	0	0	1,497
Business Support Department - Other	28,014	30	475	810	547	0	29,876	2,304	(475)	(324)	(4,072)	27,309
Public Health	362	0	8	0	0	0	370	0	(8)	(4)	(132)	226
Interest & financing	15,358	0	0	1,000	0	0	16,358	0	0	0	(1,000)	15,358
Levies	900	0	0	0	74	0	974	0	0	0	0	974
TOTAL NET BUDGET	376,829	408	1,637	2,001	1,295	2,000	384,170	49,154	(1,470)	(1,014)	(19,642)	411,198
AVAILABLE FUNDING												
Dedicated Schools Grant	(172,953)					(647)	(173,600)	(25,474)				(199,074)
Formula Grant	(85,130)			(5,166)			(90,296)	4,200				(86,096)
Council Tax (Zero Increase)	(97,584)			(3,176)			(100,760)	2,463				(98,297)
Council Tax Freeze Grant	0						0	(2,463)				(2,463)
Increase in Taxbase	0						0			(226)		(226)
Area Based Grant	(16,101)			16,101			0					0
PSA Reward Grant	0						0					0
Collection Fund Surplus	(983)			983			0					0
Planned Use of Reserves	(4,078)			4,078			0					0
Specific Grants	0						0	(23,911)				(23,911)
New Homes Bonus	0			0			0			(1,188)		(1,188)
TOTAL AVAILABLE FUNDING	(376,829)	0	0	12,820	0	(647)	(364,656)	(45,185)	0	0	(1,414)	(411,255)
BUDGET (SURPLUS)/DEFICIT	0	408	1,637	14,821	1,295	1,353	19,514	3,969	(1,470)	(1,014)	(21,056)	(57)

CHILDREN AND ADULT SERVICES - BUDGET BUILD 2011-2012

General Fund Activities	2010-11 Adjusted Base £'000	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010) £'000	Impact of Settlement £'000	Remove Increments £'000	Reduce LGPS £'000	Further Savings and Adjustments £'000	2011-12 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000						
Commissioning & Client Financial Affairs	9,566	0	23	0	13	0	9,602	70	(23)	(16)	(1,139)	8,494
Older People	20,999	0	91	(103)	40	600	21,627	68	(90)	(47)	(250)	21,308
Social Care Management	2,126	0	11	0	22	0	2,159	43	(11)	(12)	(1,918)	261
Physical Disability	11,184	0	33	0	21	200	11,438	0	(33)	(29)	84	11,460
Learning Disability	15,575	0	50	0	30	200	15,855	8,876	(50)	(42)	(1,000)	23,639
Linked Service Centres	4,573	0	86	0	43	0	4,702	0	(86)	(57)	(1,973)	2,586
Mental Health	5,024	0	0	0	0	0	5,024	0	0	0	(250)	4,774
Total for Adult Social Care	69,047	0	294	(103)	169	1,000	70,407	9,057	(293)	(203)	(6,446)	72,522
Integrated Children's Team - Gillingham Area	1,630	0	32	0	14	0	1,676	0	(19)	(16)	(20)	1,621
Integrated Children's Team - Strood Area	1,612	0	24	0	15	0	1,651	0	(12)	(13)	0	1,626
Integrated Children's Team - Chatham Area	2,492	0	40	0	26	0	2,558	0	(19)	(18)	(20)	2,501
Specialist Children's Services	17,567	0	100	90	54	500	18,311	0	(54)	(54)	0	18,203
Children's Care Management Team	2,000	0	14	0	8	0	2,022	0	(9)	(10)	(53)	1,950
Children's Care Training	112	0	3	0	0	0	115	0	(3)	0	(112)	0
Total for Children's Care	25,413	0	213	90	117	500	26,333	0	(116)	(111)	(205)	25,901
Early Years	6,634	11	53	0	32	0	6,730	7,049	(41)	(24)	(118)	13,596
School Advisors	2,510	0	59	0	36	0	2,605	0	(59)	(31)	(652)	1,863
School Organisation and Student Services	1,628	0	16	0	7	0	1,651	0	(13)	(3)	(80)	1,555
Adult Learning	0	0	0	0	0	0	0	0	0	0	0	0
L&A Management Team	387	0	7	0	4	0	398	0	(7)	(5)	(40)	346
Total for Learning and Achievement	11,159	11	135	0	79	0	11,384	7,049	(120)	(63)	(890)	17,360
Inclusion Management Team	248	0	2	0	2	0	252	0	(2)	(1)	0	249
Psychology and Inclusion	13,114	2	27	77	16	500	13,736	274	(18)	(16)	(393)	13,583
Integrated Youth Support	4,752	0	64	0	33	0	4,849	683	(64)	(28)	(1,323)	4,117
Health and Wellbeing	3,760	15	38	143	34	0	3,990	227	(4)	(3)	(330)	3,880
Total for Inclusion	21,874	17	131	220	85	500	22,827	1,184	(88)	(48)	(2,046)	21,829
HR Headings	1,250	0	2	0	14	0	1,266	0	(2)	(2)	0	1,262
Finance Headings	1,233	0	0	0	(3)	0	1,230	0	0	0	0	1,230
School Grants	(34,150)	0	0	0	0	0	(34,150)	16,425	0	0	0	(17,725)
Total Schools Retained Funding and Grants	(31,667)	0	2	0	11	0	(31,654)	16,425	(2)	(2)	0	(15,233)
Commissioning, Contracts and Business Support	2,147	0	30	0	16	0	2,193	1,082	(22)	(16)	(1,085)	2,152
Directorate Management Team	564	0	17	0	6	0	587	0	(14)	(9)	(95)	469
Total for Commissioning	2,711	0	47	0	22	0	2,780	1,082	(36)	(25)	(1,180)	2,621
Schools Delegated Funding	184,314	0	0	0	0	0	184,314	11,350	0	0	0	195,664
Total for Children and Adult Services Directorate	282,851	28	822	207	483	2,000	286,391	46,147	(655)	(452)	(10,767)	320,664
Dedicated Schools Grant	171,453	24	70	0	55	500	172,102	25,475	0	0	0	197,577
General Fund	111,398	4	752	207	428	1,500	114,289	20,672	(655)	(452)	(10,767)	123,087

REGENERATION, COMMUNITY AND CULTURE - BASE BUDGET BUILD 2011-2012

General Fund Activities	2010-11 Adjusted Base £'000	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010) £'000	Impact of Settlement £'000	Remove Increments £'000	Reduce LGPS £'000	Further Savings and Adjustments £'000	2011-12 Budget Requirement £'000
		Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000						
Highways	6,777	50	27	(50)	15	0	6,819	0	(27)	(19)	(225)	6,548
Parking	(2,922)	0	23	80	11	0	(2,808)	0	(23)	(12)	(25)	(2,868)
Major Projects	(68)	0	13	40	6	0	(9)	0	(13)	0	43	21
Road Safety	316	0	7	0	3	0	326	0	(7)	(3)	(176)	140
Traffic Management	681	0	4	0	3	0	688	0	(4)	(4)	0	680
Waste Services	18,367	300	9	0	6	0	18,682	0	(16)	(8)	(1,039)	17,619
Environmental Services	1,314	0	16	0	9	0	1,339	0	(9)	(12)	0	1,318
Trading Standards	636	0	3	0	5	0	644	0	(3)	(7)	0	634
Safer Communities Operations	1,529	0	34	0	15	0	1,578	0	(34)	(17)	(317)	1,210
Strood Depot Services	(15)	0	1	0	0	0	(14)	0	(1)	0	0	(15)
Safer Communities Support	211	0	1	0	2	0	214	0	(1)	(2)	0	211
Front Line Support	316	0	3	0	5	0	324	0	(3)	(6)	0	315
Total for Front Line Services	27,142	350	141	70	80	0	27,783	0	(141)	(90)	(1,739)	25,813
Development, Economy & Transport	60	0	0	0	1	0	61	0	0	(2)	0	59
Economic Development	738	0	6	0	5	0	749	0	(6)	(10)	(204)	529
Integrated Transport	6,355	0	13	80	7	0	6,455	703	(13)	(9)	(363)	6,773
Local & Regional Planning	1,190	0	15	0	9	0	1,214	0	(15)	(13)	(229)	957
Development, Control	618	0	20	0	15	0	653	0	(20)	(21)	(215)	397
Social Regeneration	403	0	2	0	3	0	408	0	(2)	(3)	(172)	231
Tourism	727	0	4	0	4	0	735	0	(4)	(5)	(208)	518
Building Control	229	0	0	0	0	0	229	0	0	0	(9)	220
Total for Development and Transport	10,320	0	60	80	44	0	10,504	703	(60)	(63)	(1,400)	9,684
Renaissance Partnership	(71)	0	0	71	0	0	0	0	0	0	0	0
Total for Medway Renaissance	(71)	0	0	71	0	0	0	0	0	0	0	0
L&C Management Group	6	0	1	0	1	0	8	0	(1)	(1)	0	6
Leisure & Sports	2,602	0	61	95	30	0	2,788	0	(61)	(33)	(120)	2,574
Arts, Theatres & Events	1,847	0	21	(100)	11	0	1,779	0	(21)	(13)	(100)	1,645
Events Co Ordinator	(193)	0	0	(25)	0	0	(218)	0	0	0	0	(218)
Heritage & Archives and Local Studies	874	0	10	(24)	7	0	867	0	(10)	(10)	(45)	802
Greenspaces and Country Parks	4,634	0	27	(183)	13	0	4,491	0	(27)	(17)	(235)	4,212
Total for Leisure and Culture	9,770	0	120	(237)	62	0	9,715	0	(120)	(74)	(500)	9,021
Regeneration, Community & Culture Directorate Support	686	0	11	0	5	0	702	0	(11)	(7)	(32)	652
Total for Regeneration, Community & Culture	47,847	350	332	(16)	191	0	48,704	703	(332)	(234)	(3,671)	45,170

BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2011-2012

General Fund Activities	2010-11 Adjusted Base £'000	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010) £'000	Impact of Settlement £'000	Remove Increments £'000	Reduce LGPS £'000	Further Savings and Adjustments £'000	2011-12 Budget Requirement £'000
		Inflation	Increments	Other	Legislation / Regulation	Demographic						
		£'000	£'000	£'000	£'000	£'000						
Local Land Charges	(99)	0	2	0	141	0	44	0	(2)	(1)	0	41
Housing Performance Team	434	0	5	0	2	0	441	0	(5)	(3)	(52)	381
Housing Strategy	373	0	5	0	3	0	381	0	(5)	(3)	(39)	334
Housing Solutions	1,978	0	27	0	111	0	2,116	0	(27)	(13)	(213)	1,863
Private Sector Housing	484	0	6	0	5	0	495	0	(6)	(8)	(233)	248
Housing Property Management	(211)	0	0	40	0	0	(171)	0	0	0	0	(171)
Housing Disabled Adaptations	103	0	3	0	1	0	107	0	(3)	(1)	(75)	28
Commercial Property	(1,083)	0	0	0	0	0	(1,083)	0	0	0	(10)	(1,093)
Licensing	(26)	0	3	(20)	2	0	(41)	0	(3)	(3)	0	(47)
Central Services & Procurement	486	0	5	0	4	0	495	0	(5)	(5)	(177)	308
Central Accommodation	3,124	0	5	0	4	0	3,133	0	(5)	(8)	(477)	2,643
Legal Services	1,310	0	22	0	14	0	1,346	0	(22)	(19)	(45)	1,260
Monitoring Officer	11	0	0	0	0	0	11	0	0	0	0	11
Design and Surveying	(495)	0	11	0	7	0	(477)	0	(11)	(4)	(10)	(502)
Asset and Property Management	276	0	1	0	4	0	281	0	(1)	(6)	(21)	253
H&CS Vacancy Saving Target	(167)	0	0	0	0	0	(167)	0	0	0	0	(167)
Total for Housing & Corporate Services	6,498	0	95	20	298	0	6,911	0	(95)	(74)	(1,352)	5,390
Benefit Payments	458	0	0	680	0	0	1,138	0	0	0	0	1,138
Revenues and Benefits Admin Total	531	0	52	170	25	0	778	0	(52)	(29)	(208)	489
NNDR Discretionary Relief	193	0	0	68	0	0	261	0	0	0	0	261
Rural Liaison Grants	75	0	0	0	0	0	75	0	0	0	0	75
Ward Improvements	165	0	0	0	0	0	165	0	0	0	0	165
Corporate Management	569	0	0	0	0	0	569	0	0	0	(52)	517
Non Distributed Costs	1,618	0	0	0	0	0	1,618	0	0	0	(65)	1,553
Corporate Provisions	518	0	0	0	0	0	518	0	0	0	(200)	318
Business Support Management Team	842	0	7	0	8	0	857	0	(7)	(10)	0	840
Financial Management	1,390	0	19	0	15	0	1,424	0	(19)	(19)	(132)	1,254
Cashier Services	134	0	1	0	1	0	136	0	(1)	(2)	0	133
Financial Systems	128	0	2	0	1	0	131	0	(2)	(2)	0	127
Financial Support	321	0	7	0	3	0	331	0	(7)	(4)	(100)	220
Creditors and Income Services	249	0	2	0	2	0	253	0	(2)	(3)	0	248
Audit Services	688	0	11	0	6	0	705	0	(11)	(7)	(127)	560
FS Vacancy Saving Target	(111)	0	0	0	0	0	(111)	0	0	0	0	(111)
Total for Finance	7,768	0	101	918	61	0	8,848	0	(101)	(76)	(884)	7,787
Democratic Services	614	0	8	0	40	0	662	0	(8)	(7)	(127)	520
Members and Mayoral Services	1,116	0	1	0	3	0	1,120	0	(1)	(3)	0	1,116
Electoral Services	443	0	2	0	1	0	446	0	(2)	(2)	0	442
Community Interpreters	(18)	0	0	0	1	0	(17)	0	0	(1)	0	(18)
Registration Services	163	0	10	0	5	0	178	0	(10)	(5)	(150)	13
Bereavement Services	(212)	0	15	0	5	0	(192)	0	(15)	(7)	(104)	(318)
Libraries	3,727	0	60	(118)	26	0	3,695	0	(60)	(34)	(121)	3,480
Customer First	2,280	0	38	0	21	0	2,339	0	(38)	(25)	(176)	2,100
CF Vacancy Saving Target	(114)	0	0	0	0	0	(114)	0	0	0	0	(114)
Total for Democracy & Customer First	7,999	0	134	(118)	102	0	8,117	0	(134)	(84)	(678)	7,221
Research & Review	478	0	6	0	4	0	488	0	(6)	(5)	(7)	470
Management Information	393	0	10	0	3	0	406	0	(10)	(4)	0	392
Childrens Review Services	773	0	10	0	7	0	790	0	(10)	(9)	(22)	749
Communications and Improvement	898	0	19	0	9	0	926	0	(19)	(11)	(304)	592
CPP Vacancy Saving Target	(69)	0	0	0	0	0	(69)	0	0	0	0	(69)
Total for Communications, Performance & Partnerships	2,473	0	45	0	23	0	2,541	0	(45)	(29)	(333)	2,134
Human Resource Services	1,528	0	39	0	24	0	1,591	160	(39)	(32)	(244)	1,436
Adult Education	(175)	0	33	0	15	0	(127)	2,144	(33)	0	0	1,984
ICT	3,562	30	28	0	24	0	3,644	0	(28)	(31)	(581)	3,004
OS Vacancy Saving Target	(143)	0	0	0	0	0	(143)	0	0	0	0	(143)
Organisational Services Total	4,772	30	100	0	63	0	4,965	2,304	(100)	(63)	(825)	6,281
Total for Business Support Department	29,511	30	475	810	547	0	31,373	2,304	(475)	(324)	(4,072)	28,806
DSG Income	(1,497)	0	0	0	0	0	(1,497)	0	0	0	0	(1,497)
General Fund Total for Business Support Department	28,014	30	475	810	547	0	29,876	2,304	(475)	(324)	(4,072)	27,309

PUBLIC HEALTH - BUDGET BUILD 2011-2012

General Fund Activities

Health Promotion
 Teenage Pregnancy
 Healthy Weight
 Sunlight Centre
Total for Public Health

2010-11 Adjusted Base £'000	Cost of current service			Changes to service		2011-12 Draft Budget (Nov 2010) £'000	Impact of Settlement £'000	Remove Increments £'000	Reduce LGPS £'000	Further Savings and Adjustments £'000	2011-12 Budget Requirement £'000
	Inflation £'000	Increments £'000	Other £'000	Legislation / Regulation £'000	Demographic £'000						
173	0	2	0	0	0	175	0	(2)	(1)	0	172
132	0	6	0	0	0	138	0	(6)	(3)	(132)	(3)
22	0	0	0	0	0	22	0	0	0	0	22
35	0	0	0	0	0	35	0	0	0	0	35
362	0	8	0	0	0	370	0	(8)	(4)	(132)	226

Budget Adjustments since Cabinet Report 21 December 2010

Children and Adults Directorate

Service	Action	General Fund £'000	Impact on front line services (if any)
Adult Social Care			
Adult Social Care	Review of Services for elderly people with mental illness	(1,265)	Enhanced services delivered in partnership with an independent sector provider.
Adult Social Care	Review of charging policy	(1,000)	Fairer charging, more closely aligned with Government guidance.
Adult Social Care	Reduce base to reflect sustainable management action taken in the current financial year	(1,000)	No impact.
Adult Social Care	Reablement - general ASC and PCT programmes	(1,000)	Apply PCT Section 256 funding.
Adult Social Care	Reablement - management of demographics - older people and physical disability targeted programmes	(1,000)	Apply PCT Section 256 funding.
Adult Social Care	Reduce Supporting People expenditure	(1,139)	Review of contracts.
Adult Social Care	Loss of non-ringfenced campus closure grant	(43)	Cessation of non-ringfenced grant, which has not been used for any specific purpose and is currently contributing to the divisional underspend.
Children's Care			
Integrated Children's Team - Chatham Area	Rationalisation of Integrated Area Teams	(20)	Restructure of Children's Care, moving from three Integrated Area Teams to two.
Integrated Children's Team - Gillingham Area	Rationalisation of Integrated Area Teams	(20)	Restructure of Children's Care, moving from three Integrated Area Teams to two.
Children's Care Management Team	Charge Schools for Safeguarding Training	(53)	Income generation proposal.
Learning and Achievement			
School Organisation and Student Services	Reduce School Organisation and Student Services	(80)	Responsibility for the student finance service will now pass to the Student Loans Company.
L&A Management Team	Reduce L&A Management by one Senior Advisor	(40)	Early retirement - response to the White Paper.
School Advisors	Reduce School Improvement activity	(652)	Expenditure reductions in response to the White Paper.
Inclusion			
Integrated Youth Support	Management Restructure in IYSS	(150)	More standardised administrative support, but reduced management oversight.
Integrated Youth Support	Decommission YOF activity	(150)	Impact on availability of positive activities for young people.
Psychology and Inclusion	SEN Transport	(100)	More efficient specification and procurement of transport.
Psychology and Inclusion	Decommission TAMHS	(169)	Outcomes will be delivered via reconfigured emotional health and behavioural services.
Integrated Youth Support	Reduce Connexions Contract	(150)	Efficiency target for the provider - Medway Youth Trust.
Health and Wellbeing	Delete DAAT Manager	(70)	Service will report directly to the Health and Wellbeing Service Manager.
Health and Wellbeing	Drug Action Teams	(227)	Reduction in DAAT spend in response to cessation of Home Office DIP Grant.
Integrated Youth Support	Youth Offending Team Grant	(431)	Assume expenditure ceases in response to the cessation of Youth Justice Board funding, however officers are awaiting announcements regarding alternative funding streams.
Psychology and Inclusion	Respect	(50)	Project ceases with the cessation of the grant.
Integrated Youth Support	Prevent	(102)	Expenditure ceases with the cessation of the grant.
Integrated Youth Support	Extended Schools	(42)	Extended Schools activity has ceased with cessation of the Standards Fund component, however a balance of ABG funding remained in the base budget.
Commissioning and General			
Commissioning, Contracts and Business Support	Management re-structuring	(180)	Improvement in commissioning practice.
Commissioning, Contracts and Business Support	Reduction in preventative services	(189)	Some direct services to children, young people and families will experience a reduction, whilst a few be decommissioned.
Directorate Management Team	Management re-structuring	(95)	Management restructure in response to the White Paper.
Across all services	Commissioning / Procurement Efficiencies	(500)	Savings will be identified through more effective commissioning and procurement of services across the directorate.
Across all services	Reduction in the overall funds transferring into the Early Intervention Grant	(850)	The Surestart programme is guaranteed funding by Council resolution, however the Council's total EIG allocation is less than the predecessor grants and expenditure on positive activities for young people and other preventative services will be reduced accordingly.
Total Adjustments		(10,767)	

Regeneration, Community and Culture Directorate Directorate

Service	Action	£'000	Impact on front line services (if any)
Front Line Services			
Waste	Remove third emergency response team	(82)	This was a planned enhancement of the service. The shortfall will be covered by greater partnership working with Veolia.
	Extend contract	(100)	None
	Staffing reductions (3)	(100)	Reduced ability to promote recycling initiatives
	Do not issue wheeled bins	(405)	Continued use of customer paid for black sack collections as at present so no change.
	Wheeled bin maintenance	(123)	None
	Productivity and RCV savings	(175)	None
	Environmental enforcement team - cease alley gating	(20)	The alley gating procedure will continue but providing more of a self help approach to community groups
	Environmental enforcement team - staff savings (2)	(34)	Reduced capacity to investigate fly tipping complaints. Service impact to be minimised by Safer Communities review.
Highways & Parking	Highways staff reductions	(100)	Will mirror the reduction in Government grants for highways.
	Reduce street lighting maintenance	(100)	Risk of delays in street light repairs. (Medway's current performance is very good.)
	Reduce public rights of way budget	(25)	Reduce speed of reaction to rights of way issues.
	Review parking processing arrangements to reduce appeals and increase recovery rates	(25)	Service efficiencies - no customer impact.
Safer Communities	Integrate enforcement teams - reduce management and balance specialist/generic officers 11 fte reduction. Increase fixed penalties	(228)	Regulatory, environmental and operational community safety work capacity to be reduced but service levels to be maintained by greater risk based focus on our work.
	CCTV, pest control and fixed penalty charges - increase income	(50)	This proposal is to increase income by increasing volume of work.
	Community Safety Partnership	(39)	Reduction of media capacity
Capital projects, road safety & Traffic Management	Match capital projects staffing to profile to increasing chargeable work- Delivering road schemes for developers; providing chargeable as built plans; Reduction in LTP3	(57)	No service impact
	Road safety staffing & contractor reduction	(25)	No customer impact. The staffing reduction is linked to the amount of engineering work to be carried out on new schemes.
	Road safety enforcement	(32)	Continued support of the Kent and Medway Safety Camera Partnership.
	Traffic Management (restructuring from 13/14) & reduction in external support. Review of operation of traffic lights	(62)	No service impact
	Reduction in costs for Road Safety Partnership	(57)	No service impact
	Additional duties to map flood risk areas	100	None
Front Line Services Total		(1,739)	
Development, Economy & Transport			
Development Management	Current budget saving target	110	Minor reduction in overall service
	Reduce Staffing	(24)	
	Reduce minor budgets	(11)	
	Stop consultants	(55)	
	Reduce working hours	(35)	
	Increased income (planning permission fees)	(100)	
	Reduce staffing	(100)	
STG Building Control	Reduce contribution to partnership	(9)	
Integrated Transport	Reorganise integrated transport	(35)	No impact
	Reduction in the pressure of running costs for Chatham Waterfront Bus station	(30)	No impact
	Bikeability grant awarded (additional money)	(49)	No impact
	Cycling proficiency sponsorship income	(11)	
	Reduce bus subsidy costs/increase income generated	(78)	No impact
	Reduce costs of concessionary fares (revised legislation)	(160)	

Regeneration, Community and Culture Directorate Directorate

Service	Action	£'000	Impact on front line services (if any)
Tourism	Reduction in tourism marketing	(20)	Minor reductions in overall service VIC remains open during hours of main visitor demand Tourism service continues but at a reduced level.
	Reduction in tourism staff costs	(15)	
	Reduce maintenance budget coach park & piers	(5)	
	Premise savings 95 High St	(7)	
	Reduction in hours - dep manager VIC	(10)	
	Reduction in VIC opening hours	(15)	
	Reduce marketing costs	(55)	
	Delete Service Manager post	(63)	
	EU contributions to staff costs	(10)	
	95 High St premises savings	(3)	
Further reduction maintenance budget coach park & piers	(5)		
Economic Development	Remove TGKP budget	(26)	New budget may be required for newly formed TGKP (£56,000) International relations activity will reduce Town centre management and business support functions continue but reduced Economic Development service continues but reduced
	Reduce international relations budget	(3)	
	Reduce business support	(35)	
	Reduce admin & office costs by 47% (not staff)	(11)	
	Restructure market staffing	(4)	
	Remove overseas initiative budget	(12)	
	Reduce general office costs	(22)	
	Remove Principal Posts	(127)	
	Reduce strategic marketing and networking	(30)	
	Reduce LiK grant	(11)	
	Reduce Economic Development programme	(23)	
	Increase Gillingham Market Income	(4)	
	Replace Market Superintendent with junior staff	(3)	
	Increase Farmer's market income	(4)	
	Halve Kent Brussels Office SLA	(5)	
	Discontinue community seedcorn grants	(2)	
	Reorganise hall attendants	(2)	
Reduce Community Centre maintenance costs	(1)		
Increase Community Centre income	(19)		
Discontinue adult careers service	(11)		
Social Regeneration	Delete one Principal Officer post & EU match funding	(6)	Much of the social regeneration function is externally funded. Service continues but reduced.
	Discontinue community seedcorn grants and adult career guidance	(1)	
	Demolish Marlborough Road & reduce running costs for other Community Centre	(14)	
Local & Regional planning	Reduce Geographical Information System (GIS) software budget	(25)	No impact Reduction in response times to workload
	Tapered reduction of Villager budget	(5)	
	Remove 0.5fte planner post in Development Plans & Research	(18)	
	Geographical Information System (GIS) team leader to 0.6 fte	(16)	
	Reduce Design & Conservation consultancy budget	(18)	
	Delete conservation officer post	(53)	
	Delete special projects officer post	(34)	
Reduce Staffing	(60)		
Development, Economy & Transport Total		(1,400)	

Regeneration, Community and Culture Directorate Directorate

Service	Action	£'000	Impact on front line services (if any)
Leisure & Culture			
Arts	Arts Development Manager Fuse Festival cost	(50) 50	Service impact will be mitigated by a redistribution of managerial responsibilities
Theatres	House Manager Duty managers Reduction in Theatre Manager post	(30) (45) (25)	Service impact will be mitigated by a reorganisation of the operational management team and by a tapered reduction in the senior management role
Heritage	Reduce CCTV monitoring Guildhall staff	(20) (25)	Service impact will be mitigated by a redistribution of responsibilities
Greenspaces	Grounds Maintenance contract Allotment Fees Top slice s106 for staff costs Delete Tree Manager Reduce Conservation Ranger post	(100) (15) (40) (50) (30)	Service impact will be mitigated by working closely with Quadron through the integrated management model to achieve efficiency cost savings, whilst protecting frontline service delivery. It is proposed to restructure the Tree Team to provide managerial support and bolster the contract management element of the service. Responsibilities across the Ranger service have been reviewed to ensure front line service delivery is maintained. The review of the allotment fees has been undertaken in consultation with the Allotment Federation.
Sport	Multisite Manager Fitness Consultant Deangate Land Raising income Festival of Sport cost	(45) (30) (100) 55	Service impact will be mitigated by restructuring the management responsibilities and by allocating roles across service teams.
Leisure & Culture Total		(500)	
Directors Office			
Emergency Planning	Staff Savings	(32)	Reduced capacity to respond to Partners
RCC total amendments		(3,671)	

Budget Adjustments since Cabinet Report 21 December 2010

Business Support Department

Service	Action	£'000	Impact on front line services (if any)
Housing & Corporate Services			
Service Improvement	Increase recharge to HRA Remove NI 160 funding Remove admin post (1 fte)	(26) (8) (18)	No impact to front line services No impact to front line services Unable to provide admin support for Housing Solutions both at Gun Wharf and Riverside 1
Disabled adaptations	Capitalise salaries Increase recharge to HRA	(50) (25)	Capitalisation will reduce the overall level of capital available for adaptations. No service impact
Private Sector Housing	Remove team leader post (1 fte) Stay Put - Contract with Moat Housing (HIA). (joint contract with Housing, Supporting People and Adult Social care) Restructure empty homes service	(47) (86) (100)	This post was responsible for the delivery of a programme of loans and grants to vulnerable households in the private sector to help them repair and maintain their homes. The Capital budget that this post administered was provided through the Regional Housing Boards, Private Sector Renewal Fund, this funding has now come to an end and no alternative sources of capital are currently available. The need for this post has significantly diminished. Service currently jointly commissioned with Social Care and Supporting People, proposal to reduce the level of assistance provided to vulnerable households in securing Disabled facilities Grants or other improvements or repairs to their properties. Future options for limited provision of service include bringing in house or retendering but with level of service at a level to allow legal obligations to be met, full effect of saving may not be achieved in first year. The team had administered financial assistance to owners to help bring properties back into use, which is no longer available. Whilst legal duties remain in terms of making properties secure where they are open for access, and dealing with category 1 Hazards will be responded to, work to provide advice and assistance is discretionary and the Council has decided will not be undertaken. Increased activity by government and energy companies in promoting energy efficiency has removed the need for a dedicated team for these roles.
Housing Strategy	Restructure enabling team Increase recharge to HRA	(23) (16)	This role has been supporting the development, monitoring and delivery of the Councils Housing Strategies, Affordable Housing Programme and associated issues. With a reduction in the activity in the affordable housing sector and planned changes to the number, monitoring framework and development of the Council's housing strategies the need for this post has significantly diminished. No service impact
Homelessness	Temporary accommodation - Amicus	(84)	No impact to front line services - value for money under procurement of TA Stage 1
Housing Solutions	Prevention initiatives - Mediation Grant Prevention initiatives - Specialist Consultant Fees Prevention initiatives - Sanctuary Scheme Prevention initiatives - Young Persons Prevention initiatives - Tackling NEET Prevention initiatives - Move On	(30) (10) (57) (25) (2) (5)	No external homeless mediation service available for young persons, however direct impact on homeless is 0.5% as mediation only assists on a short term basis only and was only supporting a limited number of households. No impact to frontline services. Social Landlords to contribute to the scheme. If contributions fully met then no impact on prevention of homelessness as per CLG P1E via Sanctuary Scheme, and we will be able to assist 55 households suffering abuse or hate crime to remain in their home with specialist security measures in conjunction with the Police and Fire & Rescue Services. No direct impact on prevention of homelessness as per CLG P1E. Impact unable to provide additional funds for young persons projects e.g. Family Intervention Project No direct impact on prevention of homelessness as per CLG P1E. Unable to contribute towards tackling of NEET No direct impact on prevention of homelessness as per CLG P1E, however will need to reduce assistance in move-on of households from supported accommodation - households will need to access furniture from alternative sources
Central Services Management	Redundant cost centre Reduce copier rental	(2) (25)	No impact to frontline services No impact to frontline services

Budget Adjustments since Cabinet Report 21 December 2010

Business Support Department

Service	Action	£'000	Impact on front line services (if any)
Central Accomodation	Compass - rent income	(88)	No impact to frontline services
	Civic - running costs	(70)	No impact to frontline services
	Kingsley - rent income	(12)	No impact to frontline services
	Kingsley - NNDR	(6)	No impact to frontline services
	Gun Wharf - staffing	(100)	No direct impact to frontline services as the restructure is to be managed carefully to avoid disruption to the service
	Gun Wharf - utilities	(30)	No impact to frontline services
	St Georges - staffing	(3)	No impact to frontline services
	St Georges - utilities	(8)	No impact to frontline services
	St Georges - hire income	(5)	No impact to frontline services
	Rationalise depot facilities	(150)	No impact to frontline services
	Riverside - various running costs	(5)	No impact to frontline services
Asset & Property Management	Surveyors income	(10)	No impact to frontline services
	Supplies / advertising	(11)	No impact to frontline services
Commercial property	Running Costs	(10)	No impact to frontline services
Buildings & FM Team	Re tender Catering contract	(10)	No impact to frontline services
	Restructure despatch services	(75)	No impact to frontline services
Legal Services	Legal restructure	(45)	No anticipated direct impact to frontline services as resources will be redeployed to ensure continuity of provision in priority areas
Council Wide	Reneogiate cleaning contract	(50)	No impact to frontline services
	Rationalise courier service	(25)	No impact to frontline services
Housing & Corporate Services Total		(1,352)	

Chief Finance Officer			
Medway Revenue & Benefits Service	Increase court costs	(43)	} No impact - staff savings from vacant posts
	Free recovery of benefit overpayments	(15)	
	Staffing reduction	(150)	
Accountancy	Centralise service / reduce teams including saving 1 service manager	(132)	No direct impact but requires change of internal financial reporting cycle from monthly to quarterly
Corporate Management	Remove Performance Audit fee	(52)	No direct impact
Non Distributed Costs	Reduce early retirement pension payments	(65)	No impact - lower payments due to pension fund in respect of ex employees.
Finance Support	General savings	(9)	No impact
	Stop post office giro subsidy	(65)	Customers using this method of payment will in future be charged directly by Giro.
	Various fees / budgets	(26)	Negotiated reduction of contract fees
Internal Audit	Budget alignment	(46)	} No impact of frontline delivery. Reduced capacity to carry out high risk assessed audits
	Remove consultancy budget	(21)	
	Reduce external fraud manager time	(13)	
	Delete senior auditor post (1 fte)	(47)	
Chief Finance Officer Total		(684)	

Budget Adjustments since Cabinet Report 21 December 2010

Business Support Department

Service	Action	£'000	Impact on front line services (if any)
Communications, Policy & Partnerships			
Comms & Marketing	Reduction in staffing (6.2 fte)	(188)	The team will undertake less promotional campaigns for council services and will focus on activities directly supporting the council's priorities only.
	Reduction in marketing budget Equipment / noticeboards	(110) (6)	Reduced number of campaigns will mean less support for services that need marketing activities. The five remaining council public noticeboards in Chatham, Rainham, Parkwood, Strood and Twydall will be permanently removed.
Research & Review, Management Info.	Sustainability budget	(7)	No impact on frontline delivery. There is now an energy manager in post in Housing and Corporate Services who has picked up the frontline delivery work.
Medway Safeguarding Children Board	Deletion of vacant post Reduction in review costs	(12) (10)	No impact on frontline delivery as this was a vacant part time support post. This budget funds the administration of the child death review process (a statutory function) and part of the costs of serious case reviews required in certain circumstances when children die and neglect or lack of effective multi agency working is a possible factor. Given the current volumes of work, the proposed level of reduction can be accommodated without service impact.
Communications, Policy & Partnerships Total		(333)	

Organisational Services			
Human Resources	Restructure of HR services	(244)	No impact on front line delivery. The new structure is designed to enhance the service we provide to our clients and to underpin the wider transformation agenda facing the Council. There will be better use of technology and roll out of self serve, increased use of the advice line and electronic advice through the internet, development of organisational change capacity and introduction of business partners. Employee relations processes will be streamlined and risk-assessed approaches provided for managers.
ICT	Budget Reductions	(219)	The ICT budget currently funds training skills required as part of any major change, either in systems support requirements or to the infrastructure. It will also fund minor corporate developments where there is no recognised fund or resources available, in order to make the necessary changes to improve service delivery. These services will now need to be funded by the service or specific project funds. There may be an impact on project delivery timescales, as there will be limited resources with the appropriate skill level.
	Income generation	(200)	Service Agreements currently exist with KCC and the PCT primarily, as part of service income delivery - this is in the form of hosting agreements for the datacentre, and in the form of telephony services for the Healthy Living Centres and the PCT HQ at Chatham Maritime. Providing these services continue, the income generation target will be achievable. However, the continuation of PCT services is outside of Medway's control, although it is anticipated that the datacentre will become the prime source of income generation in the future.
	Restructure of ICT services	(162)	Although resources are being reduced, it is anticipated that this will have a minimum impact on service delivery as the service is being reorganised to ensure service delivery is maintained. However, all development (change) requirements will be recharged back to the customer in service areas rather than being funded by ICT.
Council wide	Training budget reductions	(200)	
Organisational Services Total		(1,025)	

Budget Adjustments since Cabinet Report 21 December 2010

Business Support Department

Service	Action	£'000	Impact on front line services (if any)
Democracy, Governance & Customer First			
Customer First	Invest to Save period ending	(176)	No impact on frontline service delivery, the efficiencies made to enable the saving have already been implemented
Libraries	Close Dockyard Store	(26)	Alternative arrangements will be made to mitigate impact
	15% reduction in general budgets	(54)	Across the board reductions in budgets, seeking to minimise impact on frontline service
	Increase Rental Targets	(41)	Charges to be increased to meet targets
Bereavement	Fee increases, ground maintenance, sessional staff etc	(104)	A combination of fee increases and budget reductions, reducing standards of grounds maintenance and property maintenance. Strenuous attempts will be made to minimise the impact on front line services
Registration	Income increases	(75)	Charges to be increased to meet targets
	Expenditure reductions	(75)	A combination of reductions to cleaning and property maintenance budgets
Democratic Services	Delete 2 fte	(100)	The impact of the staffing reductions has been set out in the Cabinet Report Budget savings- Proposed Staffing Reductions, 27 January 2011
	Reduction in petitions requirement	(27)	As modern.gov, the Democratic Services ICT system, has now been implemented with petitions functionality, there is a lesser financial requirement to support this activity
Democracy, Governance & Customer First Total		(678)	
BSD Total Amendments		(4,072)	

Budget Adjustments since Cabinet Report 21 December 2010

Public Health Directorate

Service	Action	General Fund £'000	Impact on front line services (if any)
Teenage Pregnancy	Reduction in the overall funds transferring into the Early Intervention Grant	(132)	The Surestart programme is guaranteed funding by Council resolution, however the Council's total EIG allocation is less than the predecessor grants and expenditure on preventative services will be reduced accordingly, including preventing teenage pregnancy.
Total Adjustments		(132)	

Posts affected by saving proposals agreed by Cabinet 27 January 2011

Service	Posts affected	Saving 2011/12 (£K)	Posts at risk
Learning and Achievement	Reorganise School Improvement Service	500 (dependent on grant - to be confirmed)	60 (a residual function will remain with approx.20 posts)
Safer Communities	Integrate Enforcement teams	228	6
Conservation Service	Delete Senior Conservation Officer	55	1
Tourism	Service Manager	55	1 (resigned)
Greenspaces	Tree Manager	50	1
Democratic Services	All staff in Democratic Services and 1 Members Services Officer (Temp)	92	2
Strategic Housing Services	Empty Homes and Efficiency Team Leader , B2 and 2x FTE Empty Homes and Energy Efficiency Officers, C2	90	1 occupied and 2 vacant
Planning Policy and Design	Fundamental review of the service	110	Up to 5
Visitor Information Centre	Delete Visitor Information Centre manager post Deputy Visitor Information Centre post (vacant) and put new management structure in place	30	1 occupied and 1 vacant
Economic Development and Social Regeneration	Reduce by 10 posts: 1 x Rochester and Strood Town Centre Manager	376	10

Appendix 3(e)

	<p>1 x Apprentice Economic Development Assistant 1 x Assistant Economic Development Officer 1 x Employ Medway Programme Manager 1 x Community Outreach Co-ordinator 1 x Community Inclusion Officer 4 x Hall Attendants</p>		
Development Management	<p>Reduce Planners/Senior Planners from 13.5 to 12.5</p> <p>1 x Planning and Research Assistant</p> <p>1 x Enforcement Administrator</p> <p>1 x Enforcement Officer (vacant)</p>	200	3 occupied and 1 vacant
Total		1,786	

PARISH PRECEPTS 2011/2012

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	57,965	639.85		90.59
Cliffe and Cliffe Woods	40,492	1,907.48		21.23
Cooling	2,400	85.84		27.96
Cuxton	50,640	1,030.89		49.12
Frindsbury Extra	30,650	2,444.00		12.54
Halling	30,000	1,054.95		28.44
High Halstow	40,000	738.47		54.17
Hoo St. Werburgh	36,732	3,081.33		11.92
St. James Isle of Grain	28,304	489.84		57.78
St. Mary Hoo	4,750	102.31		46.43
Stoke	19,000	365.44		51.99
Total	<u>340,933</u>	<u>11,940.40</u>		

HOUSING REVENUE ACCOUNT BUDGET SUMMARY

	Budget 2010/11			Forecast 2010/11			Proposed Budget 2011/12		
	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
Housing Revenue Account									
H.R.A. Working Balance B/f			(5,127)			(5,127)			(5,933)
Housing Management	1,013	0	1,013	1,083	0	1,083	1,111	0	1,111
Service Improvement	361	0	361	310	0	310	350	0	350
Community Development	74	0	74	79	0	79	73	0	73
Tenancy Services	864	0	864	845	0	845	731	0	731
Housing Maintenance	2,715	0	2,715	2,695	0	2,695	2,712	0	2,712
Sheltered Housing	707	0	707	684	0	684	707	0	707
Estate Services	370	(15)	355	365	(15)	350	505	(4)	501
Housing Finance	157	(23)	134	167	(23)	144	175	(22)	153
Rent Rebate Subsidy Limitation	267	0	267	202	0	202	154	0	154
Capital Financing Costs	3,137	0	3,137	3,172	0	3,172	3,270	(12)	3,258
Rent Income	0	(12,028)	(12,028)	0	(11,801)	(11,801)	0	(12,376)	(12,376)
Housing Subsidy	1,357	0	1,357	1,357	0	1,357	1,771	0	1,771
Other Income	0	(199)	(199)	0	(140)	(140)	0	(137)	(137)
Total Housing Revenue Account	11,022	(12,265)	(1,243)	10,959	(11,979)	(1,020)	11,559	(12,551)	(992)
Further Revenue Contribution to Capital Expenditure			1,761			0			2,690
Costs of Reorganisation						214			
H.R.A. Working Balance B/f			(4,609)			(5,933)			(4,235)

BUDGET REQUIREMENT AND SCHEDULE OF COUNCIL TAX CHARGES FOR 2011/2012

1. That it be noted that at its meeting on 13 January 2011 (minute 696) the Council calculated the following amounts for the year 2011/2012 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) 88,033.68 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	639.85
Cliffe & Cliffe Woods	1,907.48
Cooling	85.84
Cuxton	1,030.89
Frindsbury Extra	2,444.00
Halling	1,054.95
High Halstow	738.47
Hoo St Werburgh	3,081.33
St James Isle of Grain	489.84
St Mary Hoo	102.31
Stoke	365.44

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 2011/2012 in accordance with Section 32 to 36 of the Local Government Finance Act 1992:

(a) £617,587,933 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) £432,628,459 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) £184,959,474 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) £86,096,034 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) £1,123.02 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) £340,933 being the aggregate amount of all special items referred to in Section 34(1) of the Act (the total of parish precepts);
- (g) £1,119.15 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	90.59
Cliffe & Cliffe Woods	21.23
Cooling	27.96
Cuxton	49.12
Frindsbury Extra	12.54
Halling	28.44
High Halstow	54.17
Hoo St Werburgh	11.92
St James Isle of Grain	57.78
St Mary Hoo	46.43
Stoke	51.99

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	806.49	940.91	1,075.32	1,209.74	1,478.57	1,747.40	2,016.23	2,419.48
Cliffe and Cliffe Woods	760.25	886.96	1,013.67	1,140.38	1,393.80	1,647.22	1,900.63	2,280.76
Cooling	764.74	892.20	1,019.65	1,147.11	1,402.02	1,656.94	1,911.85	2,294.22
Cuxton	778.85	908.65	1,038.46	1,168.27	1,427.89	1,687.50	1,947.12	2,336.54
Frindsbury Extra	754.46	880.20	1,005.95	1,131.69	1,383.18	1,634.66	1,886.15	2,263.38
Halling	765.06	892.57	1,020.08	1,147.59	1,402.61	1,657.63	1,912.65	2,295.18
High Halstow	782.21	912.58	1,042.95	1,173.32	1,434.06	1,694.80	1,955.53	2,346.64
Hoo St. Werburgh	754.05	879.72	1,005.40	1,131.07	1,382.42	1,633.77	1,885.12	2,262.14
St. James Isle of Grain	784.62	915.39	1,046.16	1,176.93	1,438.47	1,700.01	1,961.55	2,353.86
St. Mary Hoo	777.05	906.56	1,036.07	1,165.58	1,424.60	1,683.62	1,942.63	2,331.16
Stoke	780.76	910.89	1,041.01	1,171.14	1,431.39	1,691.65	1,951.90	2,342.28
All other parts of the Council's area	746.10	870.45	994.80	1,119.15	1,367.85	1,616.55	1,865.25	2,238.30

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 2011/2012 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 2011/2012 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	944.24	1,101.62	1,258.99	1,416.37	1,731.12	2,045.87	2,360.61	2,832.74
Cliffe and Cliffe Woods	898.00	1,047.67	1,197.34	1,347.01	1,646.35	1,945.69	2,245.01	2,694.02
Cooling	902.49	1,052.91	1,203.32	1,353.74	1,654.57	1,955.41	2,256.23	2,707.48
Cuxton	916.60	1,069.36	1,222.13	1,374.90	1,680.44	1,985.97	2,291.50	2,749.80
Frindsbury Extra	892.21	1,040.91	1,189.62	1,338.32	1,635.73	1,933.13	2,230.53	2,676.64
Halling	902.81	1,053.28	1,203.75	1,354.22	1,655.16	1,956.10	2,257.03	2,708.44
High Halstow	919.96	1,073.29	1,226.62	1,379.95	1,686.61	1,993.27	2,299.91	2,759.90
Hoo St. Werburgh	891.80	1,040.43	1,189.07	1,337.70	1,634.97	1,932.24	2,229.50	2,675.40
St. James Isle of Grain	922.37	1,076.10	1,229.83	1,383.56	1,691.02	1,998.48	2,305.93	2,767.12
St. Mary Hoo	914.80	1,067.27	1,219.74	1,372.21	1,677.15	1,982.09	2,287.01	2,744.42
Stoke	918.51	1,071.60	1,224.68	1,377.77	1,683.94	1,990.12	2,296.28	2,755.54
All other parts of the Council's area	883.85	1,031.16	1,178.47	1,325.78	1,620.40	1,915.02	2,209.63	2,651.56

MEDWAY COUNCIL

Proposed Fees & Charges April 2011

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REGENERATION, COMMUNITY & CULTURE DIRECTORATE				
Front Line Services	2010/2011	Proposed 2011/2012	% Increase	
	£			
Trading Standards				
Weights & Measures - General				
Call out Charge	109.30	114.80	5.03%	
Delays (per hour)	109.30	114.80	5.03%	
Hourly rate of Charge - (minimum charge 1 hour)	103.90	109.10	5.00%	
Certificate of Errors	70.70	74.20	4.95%	
Supply of replacement certificate	34.30	36.00	4.96%	
Weights & Measures - Weights				
Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM	17.70	18.60	5.08%	
Other weights	12.90	13.55	5.00%	
Weights & Measures - Linear Measures				
Linear measures not exceeding 3m or 10ft each scale	19.30	20.30	5.18%	
Weights & Measures - Capacity Measures				
Capacity measures without diversions not exceeding 1 litre or 1 quart	12.90	13.55	5.00%	
Cubic ballast measures (other than brim measures)	212.10	222.70	5.00%	
Brim measures (unsubdivided) up to 1 metre	112.50	118.10	4.98%	
Liquid capacity measures for making up and checking average quantity packages	46.00	48.30	5.00%	
Weights & Measures - Weighing Instruments				
Not exceeding 30kg - first item	60.60	63.60	4.95%	
Not exceeding 30kg - Second and subsequent items	36.50	38.30	4.93%	
Exceeding 30kg but not exceeding 1 tonne (1 ton)	52.50	55.10	4.95%	
Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons)	105.50	110.80	5.02%	
Exceeding 10 tonnes (10 tons)	255.00	267.75	5.00%	
(1) Time on site of 4 hours or less (half day charge)	412.40	433.00	5.00%	
(2) Time on site exceeding 4 hours (full day charge)	781.00	820.00	4.99%	
Weights & Measures - Intoxicating Liquor Measuring Instruments				
Not exceeding 5 fl. oz	38.50	40.40	4.94%	
Other	48.00	50.40	5.00%	
Weights & Measures - Liquid Fuel Measuring Instruments				
LFLO dispenser per meter/measuring container submitted	102.30	107.40	4.99%	
Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site	102.30	107.40	4.99%	
Charge for each credit card acceptor unit tested, irrespective of the number	102.30	107.40	4.99%	
Weights & Measures - Road Tankers				
Wet hose type with two testing liquids	152.10	159.70	5.00%	
Jammed ticket printer (no replacement parts)	76.00	79.80	5.00%	
Replacement of parts without effect on calibration	76.00	79.80	5.00%	
(1) First or single dipstick	82.50	86.60	4.97%	
(2) Each additional dipstick submitted at the same time	39.70	41.70	5.04%	
Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified	217.40	228.30	5.01%	
Weights & Measures - Other				
Any other metrological testing, goods or equipment (per hour)	104.00	109.20	5.00%	
Petroleum				
Petroleum Installation Record Search (per hour)	108.15	113.60	5.04%	

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
Poisons					
Initial registration (Poisons)	73.95	77.65	5.00%		
Change in details (Poisons)	41.80	43.90	5.02%		
Re-registration (Poisons)	55.70	58.50	5.03%		
Trader approval scheme					
Fair Trader Scheme	143.60	150.00	4.46%		
Firework Sales all year					
Annual licence fee to sell fireworks all year	500.00	500.00	0.00%		
Performing Animals					
Performing Animals registration	65.00	68.30	5.08%		
Gillingham Pier					
Rent of berth:					
Western Side of slipway					
30ft to under 40ft - per month	61.80	64.89	5.00%		
30ft to under 40ft - per annum	615.90	646.70	5.00%		
40 ft and over - per month	89.40	93.87	5.00%		
40 ft and over - per annum	899.80	944.79	5.00%		
Pontoon					
under 20 ft - per month	48.50	50.93	5.00%		
under 20 ft - per annum	484.40	508.62	5.00%		
20ft to under 30ft - per month	61.80	64.89	5.00%		
20ft to under 30ft - per annum	615.90	646.70	5.00%		
30ft to under 40ft - per month	89.40	93.87	5.00%		
30ft to under 40ft - per annum	899.80	944.79	5.00%		
40 ft and over					
Mooring Fees					
Commercial and Casual Mooring					
Under 20ft - per day	8.55	8.98	5.00%		
20ft to under 30ft - per day	8.80	9.24	5.00%		
30ft to under 40ft - per day	12.40	13.02	5.00%		
40ft to under 50ft - per day	12.90	13.55	5.00%		
50ft to under 60ft - per day	17.10	17.95	5.00%		
60ft to under 70ft - per day	24.60	25.83	5.00%		
70ft to under 80ft - per day	32.65	34.28	5.00%		
80ft to under 90ft - per day	41.80	43.89	5.00%		
90ft to under 100ft - per day	51.40	53.97	5.00%		
Per additional foot over 100ft per day	1.10	1.16	5.00%		
Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day	0.25	0.26	5.00%		
Note - for long term stays 60% discount to be allowed for the second period of seven days and 80% for any subsequent periods of seven days.					
Season Tickets per boat	82.40	86.52	5.00%		

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
Slipways					
Painting, repairs etc. daily rate					
Under 30ft	15.20	15.96	5.00%		
30ft - 40ft	21.60	22.68	5.00%		
40ft - 45ft	32.45	34.07	5.00%		
Launching (launch and haul out)					
under 30ft	12.90	13.55	5.00%		
30ft to under 40ft	15.00	15.75	5.00%		
40ft to under 45 ft	37.60	39.47	5.00%		
Waste Services					
Bulky Collection					
Collection within two working days	25.75	27.00	4.85%		
One free collection of three items in any six month period (maximum of two collections per municipal year). Subsequent collections to be charged at:	15.50	16.30	5.16%		
Public Conveniences					
Access Key to Disabled Persons' Convenience	4.30	4.50	4.65%		
Highway Group					
Vehicle crossings					
New / extended crossings (using Term Contractor)	117.40	123.25	4.98%		
New / extended crossings (using Private Contractor)	150.00	157.50	5.00%		
Charge for TMA notices - Per Notice		3.75	N/A		
Charge for service plans - Per Site		35.00	N/A		
Checking legality of crossings	45.00	47.25	5.00%		
Street Naming and numbering Charges					
Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again - Per Building	50.00	50.00	0.00%		
Charge for Amending a Road Name, i.e. request by local residents etc	535.60	562.40	5.00%		
Charge for Registering a New House or Building	53.60	56.30	5.04%		
Charge for Registering upto 4 Buildings/Properties	160.70	168.75	5.01%		
Charge for Registering upto 30 Buildings/Properties	267.80	281.20	5.00%		
Charge for Registering upto 50 Buildings/Properties	375.00	393.75	5.00%		
Charge for Registering upto 60 Buildings/Properties	482.00	506.10	5.00%		
Charge for Registering upto 60 or more Buildings/Properties	589.20	618.70	5.01%		
Charge for Amending a House Name/Building Name	53.60	56.30	5.04%		
Charge for Amending a House Number	53.60	56.30	5.04%		
Charge for Amending Property Details, i.e. a House becoming x no of Flats - Per Flat	50.00	50.00	0.00%		
Charge for registering a Hotel	160.70	168.75	5.01%		
Charge for Historical Information, i.e. enquiries from Solicitors etc	214.25	224.95	4.99%		

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
Community Safety & Enforcement					
Environmental Health					
Per basic enquiry (inclusive of VAT)	150.00	150.00	0.00%		
Additional information enquiry - per hour (inclusive of VAT)	39.50	41.50	5.06%		
Administration Charge - Works in Default - per hour (inclusive of VAT)	-	41.50	-		
Unfit Food					
Examination of Food and the issue of Certificates for voluntary surrender	152.10	159.70	5.00%		
Officer time per hour over and above the first two hours disposal of unfit food - transportation and tipping charges	39.50	41.50	5.06%		
Food Hygiene					
- Basic 6 hour course - Per Person	55.00	57.75	5.00%		
- Advanced 40 hour course - Per Person (min 6 persons)	525.90	552.20	5.00%		
Basic Health & Safety Course - Per Person	94.25	98.95	4.99%		
Issue of export certificate	100.70	105.75	5.01%		
Register of Food Premises					
Charge per Statement (including VAT)	166.00	174.30	5.00%		
Individual Proprietor of Business concerned					
Another enforcement agency - individual or complete					
Other applicants - per page up to a maximum of 10	32.10	33.70	4.98%		
Any applicant requiring "single use" type - per page	37.50	39.40	5.07%		
Any applicant requiring the complete Register	1874.60	1968.30	5.00%		
Pest Control					
Residential treatments without concessions	40.00	40.00	0.00%		
Commercial treatments - Priced on individual situation by survey					
Licensing					
Skin Piercing	237.00	248.85	5.00%		
Animal Boarding Establishments	256.00	268.80	5.00%		
Dog Breeding Establishments	107.00	112.35	5.00%		
Dangerous Wild Animals - to be based on officer time and any external expertise needed.	-				
Pet Shops	178.00	186.90	5.00%		
Pet Shops - Fish only	94.00	98.70	5.00%		
Riding Establishments	355.00	372.75	5.00%		
Amendment/Replacement of a licence or certificate	-	41.50	N/A		

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
Safer Communities					
Fees for collection and care of stray dogs. £25 Statutory Charge + £16.00 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 £16.00 onto the costs. Vet fees will also be added by the kennels	40.50	41.00	1.23%		
Travel Safety					
Accident Data Searches:					
1 junction - 36 months	43.90	47.00	7.06%		
1 junction - 60 months	48.20	51.00	5.80%		
2 junctions - 36 months	64.30	68.00	5.75%		
2 junctions - 60 months	69.70	75.00	7.60%		
3 junctions - 36 months	84.70	90.00	6.26%		
3 junctions - 60 months	92.00	97.00	5.43%		
4 junctions - 36 months	105.00	110.00	4.76%		
4 junctions - 60 months	114.60	120.00	4.71%		
5 junctions - 36 months	124.20	130.00	4.67%		
5 junctions - 60 months	137.10	145.00	5.76%		
6 junctions - 36 months	144.60	152.00	5.12%		
6 junctions - 60 months	159.65	168.00	5.23%		
7 junctions - 36 months	166.00	175.00	5.42%		
7 junctions - 60 months	181.10	190.00	4.91%		
8 junctions - 36 months	185.30	195.00	5.24%		
8 junctions - 60 months	204.60	215.00	5.08%		
9 junctions - 36 months	205.70	216.00	5.01%		
9 junctions - 60 months	226.00	238.00	5.31%		
10 junctions - 36 months	226.00	238.00	5.31%		
10 junctions - 60 months	248.60	261.00	4.99%		
11 junctions - 36 months	244.20	257.00	5.24%		
11 junctions - 60 months	273.20	290.00	6.15%		
12 junctions - 36 months	265.60	280.00	5.42%		
12 junctions - 60 months	291.40	306.00	5.01%		
13 junctions - 36 months	287.10	302.00	5.19%		
13 junctions - 60 months	313.80	330.00	5.16%		
14 junctions - 36 months	307.50	323.00	5.04%		
14 junctions - 60 months	337.40	355.00	5.22%		
15 junctions - 36 months	326.70	343.00	4.99%		
15 junctions - 60 months	359.90	378.00	5.03%		
16 junctions - 36 months	349.10	367.00	5.13%		
16 junctions - 60 months	380.30	400.00	5.18%		
17 junctions - 36 months	366.40	385.00	5.08%		
17 junctions - 60 months	401.70	422.00	5.05%		
18 junctions - 36 months	385.60	405.00	5.03%		

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
18 junctions - 60 months	425.30	447.00	5.10%		
19 junctions - 36 months	407.10	428.00	5.13%		
19 junctions - 60 months	448.90	472.00	5.15%		
20 junctions - 36 months	430.60	452.00	4.97%		
20 junctions - 60 months	472.00	496.00	5.08%		
21 junctions - 36 months	448.90	471.00	4.92%		
21 junctions - 60 months	496.00	521.00	5.04%		
22 junctions - 36 months	467.00	490.00	4.92%		
22 junctions - 60 months	519.50	546.00	5.10%		
23 junctions - 36 months	490.60	515.00	4.97%		
23 junctions - 60 months	537.80	565.00	5.06%		
24 junctions - 36 months	508.80	535.00	5.15%		
24 junctions - 60 months	561.35	590.00	5.10%		
25 junctions - 36 months	532.40	560.00	5.18%		
25 junctions - 60 months	584.85	615.00	5.16%		
26 junctions + will be priced based on the application received					
Traffic Management					
Disabled Parking Bays	34.30	36.00	4.96%		
Scaffold/ Hoarding Licence					
Processing and first inspection	79.00	85.00	7.59%		
Subsequent inspections	41.00	45.00	9.76%		
Keep Clear markings	28.00	30.00	7.14%		
Removal of unauthorised signs (per sign)	70.00	75.00	7.14%		
Miscellaneous					
Skip licence (first 14 days)	29.00	35.00	20.69%		
Skip licence (next 14 days)	15.00	15.00	0.00%		
Building Material licences	46.00	50.00	8.70%		
Temporary Traffic sign permit / site approval:					
Weekday core time (8am - 6pm)	107.00	115.00	7.48%		
Weekdays outside Core time	161.00	170.00	5.59%		
Weekends	214.00	225.00	5.14%		
Table and Chairs permit	25.00	28.00	12.00%		
Manual Traffic Counts (survey results)	Individually assessed				
Automatic Traffic Counts (survey Results)	Individually assessed				
Licence for private Service in the Highway	130.00	136.50	5.00%		

Front Line Services	2010/2011	Proposed 2011/2012	% Increase		
Temporary road closures					
Emergency Closures 14(2)	775.00	813.75	5.00%		
Planned closures 14(1)	1000.00	1050.00	5.00%		
Road closures for events	Individually assessed				
Parking (Excluding Pay and Display)					
Permit Type					
Resident	25.00	25.00	0.00%		
Visitor	26.00	28.00	7.69%		
Daily visitor vouchers each	0.50	0.60	20.00%		
Season Ticket Medway Residents	432.00	454.00	5.09%		
Season Ticket Medway Residents Quarterly	125.00	132.00	5.60%		
Season Ticket Non Medway Resident	495.00	520.00	5.05%		
Season Ticket Non Medway Resident Quarterly	135.00	142.00	5.19%		
Shoppers Season Ticket	474.00	498.00	5.06%		
Shoppers Season Ticket Quarterly	135.00	142.00	5.19%		
Single Car Park	330.00	347.00	5.15%		
Cared for Permit (Individual)	15.00	15.00	0.00%		
Business	120.00	126.00	5.00%		
Special Business	120.00	126.00	5.00%		
Late Night	26.00	28.00	7.69%		
Worship Permit	26.00	28.00	7.69%		
Jezzerals	72.00	76.00	5.56%		
Dispensations per day	3.00	3.50	16.67%		
Suspended Bays per bay per day	16.00	17.00	6.25%		
Social Care Permit	26.00	28.00	7.69%		
Special Social Care Permit	50.00	53.00	6.00%		
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				
Bus Lane Enforcement - paid after 14 days	60				

REGENERATION, COMMUNITY & CULTURE DIRECTORATE						
LIFELINE			Proposed	Proposed	Weekly	Annual
	Weekly Cost 2010/11	Annual Cost 2010/11	Weekly Cost 2011/12	Annual Cost 2011/12	% Increase	% Increase
Lifeline 4000+ R.A.T	4.73	245.80	4.96	258.09	5.00%	5.00%
Hub (LL Connect+ incl Pendant)	3.68	191.20	3.86	200.76	5.00%	5.00%
Hub (400 incl Pendant)	3.68	191.20	3.86	200.76	5.00%	5.00%
Pendant (Additional or Bogus)	0.60	31.20	0.63	32.76	5.00%	5.00%
Pull Cord	0.68	35.50	0.72	37.28	5.00%	5.00%
Smoke	0.62	32.25	0.65	33.86	5.00%	5.00%
Flood	0.77	40.00	0.81	42.00	5.00%	5.00%
Heat Extremes	0.67	35.00	0.71	36.75	5.00%	5.00%
Tim Unit Plus 1 Pad	1.80	93.50	1.89	98.18	5.00%	5.00%
TIM Units	0.92	48.00	0.97	50.40	5.00%	5.00%
Tim Unit Plus 2 Pads	2.69	139.80	2.82	146.79	5.00%	5.00%
Wander System	1.75	91.25	1.84	95.81	5.00%	5.00%
Enuresis	1.17	60.60	1.22	63.63	5.00%	5.00%
Fall	0.83	43.20	0.87	45.36	5.00%	5.00%
Medication Dispenser	1.13	59.00	1.19	61.95	5.00%	5.00%
PiR	0.63	32.80	0.66	34.44	5.00%	5.00%
Natural Gas & Universal Rom	1.83	95.00	1.92	99.75	5.00%	5.00%
CO Detector	0.88	45.90	0.93	48.20	5.00%	5.00%
Chair Occupancy	1.43	74.30	1.50	78.01	5.00%	5.00%
Chair Pad	0.82	42.60	0.86	44.73	5.00%	5.00%
Epilepsy Sensor	2.14	111.45	2.25	117.02	5.00%	5.00%
X-10 Master	0.68	35.50	0.72	37.28	5.00%	5.00%
X-10 Slave	0.55	28.40	0.57	29.82	5.00%	5.00%
X-10 Dimmer	0.59	30.60	0.62	32.13	5.00%	5.00%
X-10 Wall	0.59	30.60	0.62	32.13	5.00%	5.00%
Universal sensor	1.01	52.45	1.06	55.07	5.00%	5.00%
Optional Bogus Caller Button	0.61	31.70	0.64	33.29	5.00%	5.00%
Radio Output Module	0.70	36.60	0.74	38.43	5.00%	5.00%
PDA Blue Tooth Programming Kit	1.99	103.25	2.08	108.42	5.00%	5.00%
GSM Transceiver	3.83	199.40	4.03	209.37	5.00%	5.00%
Pillow Pad	0.90	47.00	0.95	49.35	5.00%	5.00%
Installation	-	21.00	-	22.05		5.00%

Car Parks - Proposed Prices 2011/2012 Pay and Display				
Chatham Short Stay - Includes: James Street, Rhode Street, Sir John Hawkins, The Paddock, Globe Lane, Medway Street and Church Street	Existing Tariff Band	Existing Prices	Proposed Prices	Change
	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 Tariff Band	Existing Prices	Proposed Prices	Change
	0-1	70p	70p	0%
	1-2	110p	110p	0%
	2-4	130p	130p	0%
	4-6	170p	170p	0%
	6-8	250p	250p	0%
	8+	320p	320p	0%
Rochester Short Stay - Includes: Blue Boar Lane, Cathedral, Almon Place & Boley Hill	Existing Tariff Band	Existing Prices	Proposed Prices	Change
	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 Tariff Band	Existing Prices	Proposed Prices	Change
	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 2011/2012 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 2011/2012 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 2011/2012 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	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
<u>DEVELOPMENT MANAGEMENT</u>			
VAT to be added where applicable			
Weekly list of applications	139.10	146.10	5%
Photocopying (per page)	0.10	0.10	0%
Plan copying (A0 per plan)	12.00	12.60	5%
Plan copying (A1 per plan)	6.00	6.30	5%
Plan copying (A2 per plan)	3.00	3.20	7%
Plan copying (A3 per plan)	1.50	1.60	7%
Plan copying (A4 per plan)	0.75	0.80	7%
Ordnance Survey site locations plans of 6 A4 block plan scale 1:500	25.00	26.30	5%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250	25.00	26.30	5%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:250	50.00	52.50	5%
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)	26.80	28.10	5%
Research for private property sales/purchases (per hour thereafter)	26.80	28.10	5%
Search of adjoining land/property up to 200m - Research fee plus £37.10 for adjoining area	35.30	37.10	5%

DEVELOPMENT, ECONOMY AND TRANSPORT	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
<u>DEVELOPMENT MANAGEMENT</u>			
VAT to be added where applicable			
<u>Pre Application</u>			
<u>Major Developments</u>			
Pre-application meeting including pre meeting research, with follow up written advice	936.00	936.00	0%
Written advice only	702.00	702.00	0%
Hourly rates: Assistant Director	104.00	104.00	0%
Hourly rates: Head of Service	88.40	88.40	0%
Hourly rates: Group Manager / Principal Planner	78.00	78.00	0%
Hourly rates: Senior Planner / Senior Arboriculture Officer	67.60	67.60	0%
Hourly rates: EHO / Highways Officer / Conservation Officer	62.40	62.40	0%
Hourly rates: Planners	52.00	52.00	0%
Charge for pre application site visits	100.00	100.00	0%
Charge for Presentations to Members	500.00	500.00	0%
<u>Minor Developments</u>			
Written Advice only	New fee	100.00	
Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)	New fee	100.00	
Meeting on site plus follow up letter	New fee	200.00	
Meeting on site only	New fee	100.00	
<u>Other Developments</u>			
Written Advice only	New fee	50.00	
Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)	New fee	50.00	
Meeting on site plus follow up letter	New fee	150.00	
Meeting on site only	New fee	100.00	

REGENERATION, COMMUNITY AND CULTURE			
	Fee	Proposed	
DEVELOPMENT, ECONOMY AND TRANSPORT	2010/2011	Fee	% Increase
	£	£	
<u>ECONOMIC DEVELOPMENT</u>			
Innovation Centre Medway 2 (New fees for 2010/11)			
VAT to be added where applicable			
<u>Room Hire</u>			
Internal Tenants			
Darwin Room (per hour)	10.00	10.50	5%
Swan Room (per hour)	10.00	10.50	5%
Baird Room (per hour)	5.00	5.30	6%
Charity and Public Sector			
Darwin Room (per hour)	32.50	34.10	5%
Darwin Room (per half day - 4 hours)	125.00	131.30	5%
Darwin Room (per day - 8 hours)	200.00	210.00	5%
Swan Room (per hour)	22.50	23.60	5%
Swan Room (per half day - 4 hours)	87.50	91.90	5%
Swan Room (per day - 8 hours)	125.00	131.30	5%
Baird Room (per hour)	10.00	10.50	5%
Baird Room (per half day - 4 hours)	40.00	42.00	5%
Baird Room (per day - 8 hours)	80.00	84.00	5%
Non-Tenants			
Darwin Room - per hour	65.00	68.30	5%
Darwin Room (per half day - 4 hours)	250.00	262.50	5%
Darwin Room (per day - 8 hours)	400.00	420.00	5%
Swan Room - per hour	45.00	47.30	5%
Swan Room (per half day - 4 hours)	175.00	183.80	5%
Swan Room (per day - 8 hours)	250.00	262.50	5%
Baird Room - per hour	20.00	21.00	5%
Baird Room (per half day - 4 hours)	80.00	84.00	5%
Baird Room (per day - 8 hours)	160.00	168.00	5%

DEVELOPMENT, ECONOMY AND TRANSPORT	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
<u>ECONOMIC DEVELOPMENT</u>			
Innovation Centre Medway 2 (New fees for 2010/11)			
VAT to be added where applicable			
<u>Data Centre</u>			
Internal Tenants			
Data Centre space (per "U" of space per month)	10.00	10.50	5%
Data Centre space (per half rack of space per month)	225.00	236.30	5%
Data Centre space (per 1 rack of space per month)	350.00	367.50	5%
Data Centre power (per KWh per month)	0.13	0.14	5%
Data Centre single internet (per TB transfer per month)	15.00	15.80	5%
Data Centre dual internet (per TB transfer per month)	25.00	26.30	5%
Data Centre single ip address set up fee	1.00	1.10	10%
Non-Tenants			
Data Centre space (per "U" of space per month)	15.00	15.80	5%
Data Centre space (per half rack of space per month)	250.00	262.50	5%
Data Centre space (per 1 rack of space per month)	400.00	420.00	5%
Data Centre power (per KWh per month)	0.13	0.14	5%
Data Centre single internet (per TB transfer per month)	15.00	15.80	5%
Data Centre dual internet (per TB transfer per month)	25.00	26.30	5%
Data Centre single ip address set up fee	1.00	1.10	10%
<u>Other Charges</u>			
Office set up fee	75.00	78.80	5%
Floor box moving fee	100.00	105.00	5%
Internet per TB transfer per month	25.00	26.25	5%
Franking per Royal Mail charges			
Printing/copying per copy black and white	0.03	0.03	5%
Printing/copying per copy colour	0.06	0.06	5%
Telephone hire per handset per month	20.00	21.00	5%
Telephone calls Local per minute	0.03	0.03	5%
Telephone calls National per minute	0.06	0.06	5%
Telephone calls International to be charged at standard tariff from supplier			

REGENERATION, COMMUNITY AND CULTURE				
	Fee	Proposed		
DEVELOPMENT, ECONOMY AND TRANSPORT	2010/2011	Fee	2011/2012	% Increase
	£	£		
<u>INTEGRATED TRANSPORT</u>				
Subsidised Bus Services				
Bus Contract Deductions for Administration (per hour)	100.00	105.00	5%	
Yellow Bus Fares - charge for one term - to come into effect for the new academic year	37.00	39.00	5%	
Yellow Bus Fares - charge for two terms - to come into effect for the new academic year	72.00	75.00	4%	
Yellow Bus Fares - charge for one year - to come into effect for the new academic year	206.00	216.00	5%	
Concessionary Fares				
Application fee for young persons half fare bus pass. 2011 fee to come into effect July 2011 for new academic year	5.20	5.50	6%	
Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)	5.20	5.50	6%	
Replacement of lost bus pass - young persons half fare concession (no charge if crime number given). 2011 fee to come into effect July 2011 for new academic year	5.20	5.50	6%	
Accessibility				
Provision of accessibility mapping information (per hour)	49.20	51.70	5%	

DEVELOPMENT, ECONOMY AND TRANSPORT	Fee 2010/2011	Proposed Fee 2011/2012	% Increase	
	£	£		
<u>INTEGRATED TRANSPORT</u>				
Local Transport Plan				
Local Transport Plan 2006/2011 (paper) - new document April 2006 (Published document price) plus postage and packing	40.20	0.00	-100%	LTP is being replaced on 1 April 2011. The new document will be available on the web and we are not proposing to print copies for sale, so these charges should be deleted.
LTP supporting strategies (paper) - new documents April 2006 (price per strategy document) (Published document price)	17.50	0.00	-100%	LTP is being replaced on 1 April 2011. The new document will be available on the web and we are not proposing to print copies for sale, so these charges should be deleted.
LTP 2006/2011 and all supporting strategies on CD - April 2006 (Published document price)	12.40	0.00	-100%	LTP is being replaced on 1 April 2011. The new document will be available on the web and we are not proposing to print copies for sale, so these charges should be deleted.
Information from existing automatic traffic count (per site)	41.20	43.30	5%	
Information from existing manual traffic count (per site)	123.60	129.80	5%	

REGENERATION, COMMUNITY AND CULTURE			
	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
DEVELOPMENT, ECONOMY AND TRANSPORT			
SOCIAL REGENERATION			
Community Centres			
<i>NB: Rates for all rooms negotiable for long-term/regular bookings</i>			
Hook Meadow Main Hall			
Bank holidays, New Year's Eve & Christmas on application			
Hall hire Monday to Friday day (per hour)	17.00	17.90	5%
Hall hire Monday to Friday evening (per hour)	37.10	39.00	5%
Hall hire Monday to Friday after midnight (per hour)	60.30	63.30	5%
Hall hire Saturday & Sunday day (per hour)	28.80	30.20	5%
Hall hire Saturday & Sunday evening (per hour)	51.50	54.10	5%
Hall hire Saturday & Sunday after midnight (per hour)	74.20	77.90	5%
Large Kitchen day (per booking)	41.70	43.80	5%
Large Kitchen evening (per booking)	41.70	43.80	5%
Small Kitchen day (per booking)	19.10	20.10	5%
Small Kitchen evening (per booking)	20.60	21.60	5%
Hook Meadow Large Room			
Weddings & functions room hire only			
Room hire Monday to Friday day (per hour)	11.30	11.90	5%
Room hire Monday to Friday evening (per hour)	19.60	20.60	5%
Room hire Monday to Friday after midnight (per hour)	42.70	44.80	5%
Room hire Saturday & Sunday day (per hour)	16.50	17.30	5%
Room hire Saturday & Sunday evening (per hour)	31.40	33.00	5%
Room hire Saturday & Sunday after midnight (per hour)	52.50	55.10	5%

	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
DEVELOPMENT, ECONOMY AND TRANSPORT			
<u>SOCIAL REGENERATION</u>			
Community Centres			
<i>NB: Rates for all rooms negotiable for long-term/regular bookings</i>			
Hook Meadow Small Room			
Room hire only			
Room hire Monday to Friday day (per hour)	7.20	7.60	6%
Room hire Monday to Friday evening (per hour)	7.20	7.60	6%
Room hire Monday to Friday after midnight (per hour)	28.80	30.20	5%
Room hire Saturday & Sunday day (per hour)	12.90	13.50	5%
Room hire Saturday & Sunday evening (per hour)	12.90	13.50	5%
Room hire Saturday & Sunday after midnight (per hour)	35.00	36.80	5%
Computer Suite day or evening (per hour)		12.10	
Woodside Main Hall			
Bank Holidays, New Year's Eve & Christmas On Application			
Hall hire Monday to Friday day (per hour)	17.00	17.90	5%
Hall hire Monday to Friday evening (per hour)	37.10	39.00	5%
Hall hire Monday to Friday after midnight (per hour)	60.30	63.30	5%
Hall hire Saturday & Sunday day (per hour)	28.80	30.20	5%
Hall hire Saturday & Sunday evening (per hour)	51.50	54.10	5%
Hall hire Saturday & Sunday after midnight (per hour)	74.20	77.90	5%
Kitchen day (per booking)	19.10	20.10	5%
Kitchen evening (per booking)	20.60	21.60	5%
One To One Room hire day or evening (per hour)		12.10	
Computer Suite day or evening (per hour)		12.10	
White Road			
Main Hall hire day or evening (per hour)	17.00	17.90	5%
Family Room hire day or evening (per hour)	13.00	13.70	5%
One To One Room hire day or evening (per hour)	11.50	12.10	5%

	Fee 2010/2011	Proposed Fee 2011/2012	% Increase
	£	£	
DEVELOPMENT, ECONOMY AND TRANSPORT			
<u>SOCIAL REGENERATION</u>			
Community Centres			
<i>NB: Rates for all rooms negotiable for long-term/regular bookings</i>			
Chattenden Main Community Building			
Main Hall hire day or evening (per hour)	17.00	17.90	5%
Creche hire day or evening (per hour)	11.50	12.10	5%
One to One Room day or evening (per hour)	11.50	12.10	5%
Computer Suite day or evening (per hour)	11.50	12.10	5%
Chattenden Sports Hall			
Hall hire day or evening (per hour)	21.00	22.10	5%
End Hall hire day or evening (per hour)	11.50	12.10	5%
Back Office hire day or evening (per hour)	11.50	12.10	5%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE							
<i>All fees and charges with the exception of allotment income have been rounded to the nearest 0.10p</i>	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase				
MEDWAY PARK							
Membership Fees - 1 years membership							
Adult Individual	35.40	36.50	3.11%				
Family	50.50	52.00	2.97%				
Jnr	18.30	18.90	3.28%				
Senior	18.30	18.90	3.28%				
Day Membership Admission Fee							
Adult	1.50	1.60	6.67%				
Jnr	1.10	1.10	0.00%				
Senior	1.10	1.10	0.00%				
Wet Side / Swimming							
Adult	2.60	2.70	3.85%				
Jnr	1.70	1.80	5.88%				
Senior	1.70	1.80	5.88%				
3 to 5 years (Children under 3 years of age admitted free of charge)	1.20	1.20	0.00%				
School Swim	1.90	2.00	5.26%				
Swimming Courses							
<i>Members</i>							
Adult	42.25	43.50	2.96%				
Jnr/Senior	33.00	34.00	3.03%				
Mother & Baby	26.00	26.80	3.08%				
<i>Non-Members</i>							
Adult	40.25	41.50	3.11%				
Jnr/Senior	38.50	39.70	3.12%				
Mother & Baby	31.25	32.20	3.04%				
Hire of Pool (per hour)							
Large Pool	71.70	73.90	3.07%				
Training Pool	30.00	30.90	3.00%				
Diving Pool	25.00	25.80	3.20%				
All Pools	126.70	130.50	3.00%				
Gala (including timing)	350.00	360.50	3.00%				
Gala hourly rate (including timing)	135.00	139.10	3.04%				

MEDWAY PARK	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase	Off Peak 2010/2011	Proposed 2011/2012 Off Peak	Percentage increase
	£	£	%	£	£	%
General Recreation (2 hours)	4.70	4.90	4.26%			
Over 50s	2.70	2.80	3.70%			
Junior - coaching (depending on activity) from £1.90 to £3.20	2.20	2.30	4.55%			
Fitness Classes	3.60	3.70	2.78%			
Schools charge, per session	4.90	5.10	4.08%			
any activity	2.00	2.10	5.00%			
Hire of Equipment						
Racquets	2.10	2.20	4.76%			
Table Tennis Bats	1.30	1.30	0.00%			
Footballs/Netballs	2.70	2.80	3.70%			
Lettings						
Main Hall - full - NEW HALL	157.00	161.70	2.99%	136.0	140.10	3.01%
Main Hall - One Third	52.50	54.10	3.05%	43.5	44.80	2.99%
Main Hall - 2 Thirds	105.00	108.20	3.05%	87.0	89.60	2.99%
CONFERENCE ROOM						
Per Hour	15.00	15.50	3.33%			
Per Half Day	50.00	51.50	3.00%			
Per Day	80.00	82.40	3.00%			

Commercial Hirings and Community	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase	Off Peak 2010/2011	Proposed 2011/2012 Off Peak	Percentage increase
<i>Events - Fees to be negotiated individually, using the following basic charges</i>	£	£	%	£	£	%
New Main Hall - full - per day	2,500.00	2,575.00	3.00%			
Including event package of Scoreboards, PA, Stage, Bleacher Seating, Signage, Tables and Chairs and dedicated event manager						
New Main Hall - full - per day without event package	1,500.00	1,545.00	3.00%			
Squash - 40 minutes	6.20	6.40	3.23%	4.90	5.10	4.08%
Badminton - per hour	7.20	7.40	2.78%	5.50	5.70	3.64%
Echoes Gym Non Member Casual	5.70	5.90	3.51%	5.40	5.60	3.70%
Dance Studios						
Hourly rate per studio	35.00	36.10	3.14%			
Athletics Track						
Clubs per hour	45.00	46.40	3.11%			
Schools per hour	35.00	36.10	3.14%			
Floodlights per hour	15.00	15.50	3.33%			
Football Pitch per Match (Adults)	75.00	77.30	3.07%			
Football Pitch per Match (Junior/60+)	70.00	72.10	3.00%			

SPLASHES	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£	£	%			
Admissions						
Adult Swim	4.60	4.70	2.17%			
Child Senior	4.00	4.10	2.50%			
Family Swim Ticket	13.20	13.60	3.03%			
Spectators	1.50	1.60	6.67%			
Under Fives	1.10	1.10	0.00%			
Under Threes (no charge)	0.00	0.00	0.00%			
Aquacise	4.80	5.00	4.17%			
Group of 20+ Adults	4.10	4.20	2.44%			
Group of 20+ Children	2.90	3.00	3.45%			
Six Month Season Ticket						
Adult 6 months	108.00	111.30	3.06%			
Child/Oap/disab	92.00	94.80	3.04%			
Special Sessions						
Adult Swim	4.00	4.10	2.50%			
Child/Oap/disab	3.00	3.10	3.33%			
3 years to 5 years	1.10	1.10	0.00%			
Fins Club						
Annual Member	10.30	10.60	2.91%			
Member	2.80	2.90	3.57%			
Non Member	3.90	4.00	2.56%			
School Swim						
With Instruction	1.80	1.90	5.56%			
Without Instruction	2.10	2.20	4.76%			
Swimming Lessons						
Child (6 weeks)	42.60	43.90	3.05%			
Adult (8 weeks)	55.50	57.20	3.06%			
Solaria	4.70	4.90	4.26%			
Authorised User Course	15.00	15.50	3.33%			
Solaria (Course of 5)	21.60	22.30	3.24%			
Solaria (Course of 10)	42.00	43.30	3.10%			
Solarium Goggles	2.40	2.50	4.17%			
Swim / Solarium	8.60	8.90	3.49%			
Swim / Fitness Room	8.60	8.90	3.49%			
Swim / Fitness / Solarium	10.70	11.00	2.80%			
Fitness Room / Solarium	8.80	9.10	3.41%			
Sauna per 30 minute session	3.80	3.90	2.63%			
Sauna with another Facility	2.60	2.70	3.85%			
Fitness Classes - member	4.50	4.60	2.22%			
Parties						
Saturday Special	8.50	8.80	3.53%			
Palm Tree	8.00	8.30	3.75%			
Cake	16.30	16.80	3.07%			
Invitations	2.30	2.40	4.35%			
Adults Swimming	2.80	2.90	3.57%			

	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£	£	%			
STRAND LEISURE PARK						
Summer Season						
Membership - swimming pool						
Adult Individual	8.40	8.70	3.57%			
Jnr/Senior	4.50	4.60	2.22%			
Admissions						
Adult Member	2.50	2.60	4.00%			
Adult Non Member	4.10	4.20	2.44%			
Jnr/ Member	1.80	1.90	5.56%			
Jnr/ Non Member	2.50	2.60	4.00%			
Senior Member	1.80	1.90	5.56%			
Senior Non Member	2.50	2.60	4.00%			
Crazy Golf						
Adult	2.30	2.40	4.35%			
Jnr	1.70	1.80	5.88%			
Senior	1.70	1.80	5.88%			
Family	5.00	5.20	4.00%			
Club Deposit	1.50	1.60	6.67%			
Ball Deposit	0.50	0.50	0.00%			
Netball/5-a-side(per session)	16.40	16.90	3.05%			
Par 3 Golf						
Adult 9 holes	5.50	5.70	3.64%			
Jnr 9 holes	3.40	3.50	2.94%			
Senior 9 holes	3.60	3.70	2.78%			
Adult 18 holes	8.80	9.10	3.41%			
Jnr 18 holes	6.60	6.80	3.03%			
Senior 18 holes	6.80	7.00	2.94%			
Tennis (per hour)						
Adult	2.80	2.90	3.57%			
Jnr	1.50	1.60	6.67%			
Senior	1.70	1.80	5.88%			
Racquet Hire	1.90	2.00	5.26%			
Ball Hire (2 balls)	1.90	2.00	5.26%			
Ball Deposit	1.50	1.60	6.67%			
Racquet Deposit	6.30	6.50	3.17%			
Winter Membership						
Adult	78.50	80.90	3.06%			
Jnr	50.90	52.40	2.95%			
Senior	54.30	55.90	2.95%			
Minature Railway - per person	0.70	0.70	0.00%			
Fun Castle - per person	0.70	0.70	0.00%			

	Current Member Peak 2010/2011	Proposed Fee 2011/2012	Percentage Increase	Off Peak 2010/2011	Proposed 2011/2012 Off Peak	Percentage increase
	£	£	%	£	£	%
STIRLING CENTRE						
Membership Fees						
Adult	35.40	36.50	3.11%			
Junior/Senior	18.30	18.90	3.28%			
Family	50.50	52.00	2.97%			
Day Membership	1.50	1.60	6.67%			
Day Membership Junior/Passport to Leisure	1.10	1.10	0.00%			
Replacement of Membership/Authority Card	2.90	3.00	3.45%			
One fifth hall per hour (Badminton, short tennis etc)						
Adult	7.20	7.40	2.78%	5.50	5.70	3.64%
Jnr/Passport to Leisure				2.60	2.70	3.85%
Four fifths hall per hour (5-a-side football, basketball etc)						
Adult	28.90	29.80	3.11%	21.80	22.50	3.21%
Jnr/Passport to Leisure				10.30	10.60	2.91%
Whole hall per hour (Netball, Hockey etc)						
Adult	36.10	37.20	3.05%	27.30	28.10	2.93%
Jnr/Passport to Leisure				12.90	13.30	3.10%
(Table tennis per hour)						
Adult	7.20	7.40	2.78%	5.50	5.70	3.64%
Jnr/Passport to Leisure				2.60	2.70	3.85%
Tennis per court - includes lights						
Adult	7.00	7.20	2.86%	5.10	5.30	3.92%
Jnr/Passport to Leisure				2.60	2.70	3.85%
Tennis same as badminton - includes lights						
Netball/5-a-side per court per hour						
Adult	27.80	28.60	2.88%	20.60	21.20	2.91%
Jnr/Passport to Leisure				10.60	10.90	2.83%
Floodlights now in court cost						
The same as 4 fifths of the hall includes lights						
Activities per session						
Aerobics and Popagility						
Adult	4.80	5.00	4.17%	4.40	4.50	2.27%
Jnr/Passport to Leisure				2.40	2.50	4.17%
Aerobo Tone (low impact)	3.60	3.70	2.78%			
Gym tots						
First child	2.50	2.60	4.00%	2.10	2.20	4.76%
Extra child	1.45	1.50	3.45%	1.15	1.20	4.35%
Play Sessions						
Whole sessions	2.80	2.90	3.57%	2.10	2.20	4.76%
Mini Tennis Sessions	3.50	3.60	2.86%			
Recreation Sessions						
Adult	3.10	3.20	3.23%	2.30	2.40	4.35%
Jnr/Passport to Leisure				1.65	1.70	3.03%
Fitness Gym - Adult	4.00	4.10	2.50%	3.00	3.10	3.33%
Room Hire - per hour	20.10	20.70	2.99%	20.10	20.70	2.99%
Sunbeds	6.40	6.60	3.13%	5.00	5.20	4.00%
Fitness Testing	16.70	17.20	2.99%	16.70	17.20	2.99%
Function hire (bar) - set up per hour						
function hire (bar) - per hour	22.60	23.30	3.10%			
	38.60	39.80	3.11%			

STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL	Member Peak 2010/2011	Proposed Fee 2011/2012	Percentage Increase	Off Peak 2010/2011	Proposed 2011/2012 Off Peak	Percentage increase
Dry Side		£	%	£	£	%
Charges per hour	£			£		%
Main Hall - Adult	43.70	45.00	2.97%	29.30	30.20	3.07%
Main Hall - Jnr/Passport to Leisure				15.70	16.20	3.18%
Half Hall - Adult	21.90	22.60	3.20%	14.70	15.20	3.40%
Half Hall - Jnr/Passport to Leisure				7.80	8.00	2.56%
Badminton Court - Adult	7.20	7.40	2.78%	5.40	5.60	3.70%
Badminton Court - Jnr/Pass. to Leisure				2.50	2.60	4.00%
Per Session etc						
Recreation/Gymnastics - Adult	3.10	3.20	3.23%	2.30	2.40	4.35%
Jnr/Passport to Leisure	0.00	0.00	#DIV/0!	1.70	1.80	5.88%
Squash per 40 mins per ct 2Adult	6.10	6.30	3.28%	4.80	5.00	4.17%
Jnr/Passport to Leisure	0.00	0.00	#DIV/0!	2.50	2.60	4.00%
Equipment hire	2.00	2.10	5.00%	2.00	2.10	5.00%
Popagility/Aerobics - Adult	4.80	5.00	4.17%	4.40	4.50	2.27%
Jnr/Passport to Leisure	0.00	0.00	#DIV/0!	2.40	2.50	4.17%
Soft Play under 5's	1.00	1.00	0.00%	1.00	1.00	0.00%
Soft Play 5 and over	2.00	2.10	5.00%	2.00	2.10	5.00%
Room Hire						
Adult	20.60	21.20	2.91%	20.60	21.20	2.91%
Jnr/Passport to Leisure						
Fitness Testing	15.30	15.80	3.27%	15.30	15.80	3.27%
STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL	Member Peak 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
Membership Fees:	£	£	%			
Adult	35.40	36.50	3.11%			
Junior/Senior	18.30	18.90	3.28%			
Family	50.40	51.90	2.98%			
Day Membership Adult	1.40	1.50	7.14%			
Day Membership Jnr/Senior	1.10	1.10	0.00%			
Replacement card	2.80	2.90	3.57%			
Wet Side						
Swimming per person (Adult	2.60	2.70	3.85%			
Junior/Senior	1.60	1.70	6.25%			
Parties school children/half hour	18.20	18.80	3.30%			
Club hire per hour (whole pool)						
pro rata charge - Strood	56.60	58.30	3.00%			
pro rata charge - Hoo	49.40	50.90	3.04%			
Book of 12 tickets - adult	26.20	27.00	3.05%			
Book of 12 tickets - jnr/snr	16.40	16.90	3.05%			
Hydrotherapy pool-commercial per hour	46.30	47.70	3.02%			

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 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£	£	%			
Joining fee -Advance contract - annual payment	15.00	15.00	0.00%			
Single Membership - Advance annual payment	377.46	398.20	5.49%			
Couple - Advance annual payment	669.60	706.40	5.50%			
Matinee - Advance annual payment	270.00	284.90	5.52%			
Commuter monthly - Advance annual payment	172.80	182.30	5.50%			
Joining Fee (12 month contract)	15.00	15.00	0.00%			
Single Membership - Monthly (12 month contract)	34.95	34.95	0.00%			
Couple - Monthly (12 month contract)	62.00	62.00	0.00%			
Matinee - Monthly (12 month contract)	25.00	25.00	0.00%			
Commuter monthly (12 month contract)	16.00	16.00	0.00%			
Joining Fee (open contract)	25.00	25.00	0.00%			
Single membership - Monthly (open contract)	40.00	40.00	0.00%			
Couple membership - Monthly (open contract)	72.00	72.00	0.00%			
Matinee - Monthly (open contract)	30.00	30.00	0.00%			
Commuter monthly (open contract)	20.00	20.00	0.00%			
Membership packages for individual gyms	Member Peak 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
Deangate Echoes		£	%			
Monthly	18.00	18.00	0.00%			
Matinee - Monthly	15.80	15.80	0.00%			
Joint membership	30.00	30.00	0.00%			
Hoo Echoes						
Monthly	18.00	18.00	0.00%			
Matinee - Monthly	15.80	15.80	0.00%			
Joint membership	30.00	30.00	0.00%			
Stirling Echoes						
Monthly	18.00	18.00	0.00%			
Matinee - Monthly (New)	15.80	15.80	0.00%			
Joint membership	30.00	30.00	0.00%			
Splashes Echoes						
Monthly	18.00	18.00	0.00%			
Matinee - Monthly (New)	15.80	15.80	0.00%			
Joint membership	30.00	30.00	0.00%			
KICKS - STROOD LEISURE CENTRE	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£	£	%			
Peak times Monday - Thursday after 5pm.						
5-a-side Hire	45.00	46.40	3.11%			
7-a-side Hire	62.00	63.90	3.06%			
Off Peak times						
Monday - Thursday before 4pm, all day Fri., Sat. & Sun. EXCLUDING LEAGUE MATCHES						
5-a-side Hire	26.00	26.80	3.08%			
7-a-side Hire	42.00	43.30	3.10%			
5-a-side LEAGUE MATCHES						
Per team game = £35 (40mins)	70.00	72.10	3.00%			

DEANGATE	Adult 2010/2011	Proposed Adult 2011/2012 Non Vatable	Percentage Increase	Junior 2010/2011	Proposed 2011/2012 Junior	Percentage increase
Golf	£	£	%	£	£	%
7 day General Membership	620.00	638.60	3.00%			
5 day General Membership (Mon - Fri)	520.00	535.60	3.00%			
5 day senior membership (Mon - Fri)	460.00	473.80	3.00%			
Junior 7 Day Membership	0.00	0.00		185.00	190.60	3.03%
Pay & Play Weekday peak (7 a.m. - 11 a.m.)	16.50	16.50	0.00%			
Pay & Play Weekday off peak (11 a.m. - Close)	13.50	13.50	0.00%	9.20	9.20	0.00%
Pay & Play Weekend & Bank Holidays all times	21.00	21.00	0.00%	11.50	11.50	0.00%
Week day twilight (last 3 hrs of light)	8.00	8.00	0.00%	8.00	8.00	0.00%
Weekend twilight (last 3 hrs of light)	10.00	10.00	0.00%	10.00	10.00	0.00%
9 HOLE Pay & Play weekday peak (7 a.m. - 11 a.m)	9.75	9.75	0.00%	5.20	5.20	0.00%
9 HOLE Pay & Play weekday off peak (11 a.m. - close)	7.75	7.75	0.00%	5.20	5.20	0.00%
9 HOLE Pay & Play weekend & bank holidays all times	12.00	12.00	0.00%	6.25	6.25	0.00%
	Adult 2010/2011	Proposed Adult 2011/2012 Non Vatable	Percentage Increase			
DEANGATE	£					
Driving Range (increase after range redevelopment)						
Per basket (small)	2.50	2.60	4.00%			
Per basket (large)	4.40	4.50	2.27%			
Pitch & Putt						
Round with Clubs	4.40	4.50	2.27%			
Round with own clubs	2.60	2.70	3.85%			
Deposit on Clubs	3.30	3.40	3.03%			
Athletics Track						
Club Use						
Monday-Friday up to 2 hrs	26.20	27.00	3.05%			
After 2hrs, per hour or part thereof	13.20	13.60	3.03%			
Saturday up to 2 hrs	49.30	50.80	3.04%			
After 2hrs, per hour or part thereof	26.20	27.00	3.05%			
Sunday, Bank Hols up to 2 hrs	69.10	71.20	3.04%			
After 2hrs, per hour or part thereof	34.50	35.50	2.90%			
Training per session	19.60	20.20	3.06%			
Individual use						
Use of dressing room & track	2.60	2.70	3.85%			
Education - by negotiation (basic price)						
Floodlight per hour or part	8.90	9.20	3.37%			
Tennis - per hour						
Per person	3.30	3.40	3.03%			
Parties of School children per court						
Bowls						
Casual Users per half hour	1.70	1.80	5.88%			
Club Hire (max 8 players)						
Per session per rink 2 hours	15.90	18.80	18.24%			
2.5 hours	18.20	18.80	3.30%			
3 hours	21.00	21.60	2.86%			
Hire of woods	0.60	0.60	0.00%			
Locker hire per session	4.70	4.90	4.26%			

GREENSPACE SERVICES						
	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£	£	%			
Country Parks						
Fishing						
Day ticket (no night fishing) adult	8.60	9.00	4.65%			
Day ticket (no night fishing) Junior/+60	5.40	5.70	5.56%			
Half day ticket (after 1pm) adult	5.40	5.70	5.56%			
Half day ticket (after 1pm) Junior/+60	4.30	4.50	4.65%			
Pre-booked club outings	128.60	135.00	4.98%			
Cross Country						
Up to 2 hours Weekdays	42.90	45.10	5.13%			
Up to 2 hours Saturdays	42.90	45.10	5.13%			
Up to 2 hours Sundays	42.90	45.10	5.13%			
Toilet cleaning charge post external event hire (cleaning cost)	42.90	45.10	5.13%			
Caravan Site Min of 20 units - Max of 60						
Caravan Rallies						
Vehicle & Trailer (per unit, per night)	7.70	8.10	5.19%			
Motorised Van (per unit, per night)	7.70	8.10	5.19%			
Tent (per unit, per night)	3.60	3.80	5.56%			
Orienteering						
Orienteering by Medway schools/ price per visit per child	1.70	1.80	5.88%			
Orienteering for schools outside Medway/ price per visit per child	2.20	2.30	4.55%			
Room Hire (Both Sites)						
Cost for 1st Hour (75% to be charged to reg. charities/ self led school groups)	32.10	33.70	4.98%			
Cost per hour thereafter (75% to be charged to reg. charities/self led school groups)	16.10	16.90	4.97%			
Talks-individual tickets	1.00	1.10	10.00%			
Children's activity sessions	3.10	3.30	6.45%			
Children's short drop-in event	1.00	1.10	10.00%			
Guided walks	3.10	3.30	6.45%			
Education visits by Medway schools/ price per visit per child for ranger led sessions	2.20	2.30	4.55%			
Education visits by schools outside Medway/ price per visit per child for ranger led sessions	3.20	3.40	6.25%			
Forest School Visit - price per child	3.20	3.40	6.25%			
Fishing teach ins for children	10.30	10.80	4.85%			
External talks	53.60	56.30	5.04%			
Large unbooked events (Country Fair, Kites etc)entrance fee	1.60	1.70	6.25%			
Independent food vendors/day	107.10	112.50	5.04%			
Daily charge for hire of sale space	58.90	61.90	5.09%			

	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
Event Site Hire - All Green Spaces (price per event)						
Events up to 99 people	53.60	56.30	5.04%			
Events 10 - 499 people	214.30	225.00	4.99%			
Events 500 - 999 people	428.50	449.90	4.99%			
Events 1000 - 4999 people	857.00	899.90	5.01%			
Events more than 5000 people	2,678.00	2,811.90	5.00%			
50% discount for charities on all the above						
Price includes total number of people over the duration of the entire event.						
Sire 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)	75.00	78.80	5.07%			
Medium event (500 - 5000 people) - commercial stall	53.60	56.30	5.04%			
Medium event (500 - 5000 people) - craft/produce stall	26.80	28.20	5.22%			
Small event (less than 500 people)	10.70	11.20	4.67%			
50% discount on the above for registered charities						
Fair and circus health & safety management surcharge-						
External hires only						
Extreme Medway (extreme sports event) - over 13's	5.40	5.70	5.56%			
Extreme Medway (extreme sports event) - under 13's	3.20	3.40	6.25%			
Extreme Medway Event stall	107.10	112.50	5.04%			
Weekly hire of display space for artwork	20% of sales					
Garden Festival						
Food vendor day	107.10	112.50	5.04%			
Food Vendor weekend	187.50	196.90	5.01%			
Food vendor 4 days	321.40	337.50	5.01%			
Commercial stall day	69.60	73.10	5.03%			
Commercial stall weekend	128.60	135.00	4.98%			
Commercial stall 4 days	235.70	247.50	5.01%			
Commercial stall double pitch day	128.60	135.00	4.98%			
Commercial stall double pitch weekend	235.70	247.50	5.01%			
Commercial stall double pitch 4 days	449.90	472.40	5.00%			
Craft stall day	48.20	50.60	4.98%			
Craft stall weekend	85.70	90.00	5.02%			
Craft stall 4 days	160.70	168.70	4.98%			
Charity stall day	21.40	22.50	5.14%			
Charity stall weekend	32.10	33.70	4.98%			
Charity stall 4 days	53.60	56.30	5.04%			
Equipment Hire for events (per event)						
Electricity supply	12.40	13.00	4.84%			
2 tables & 2 chairs	5.40	5.70	5.56%			
Gazebo cover without sides	16.10	16.90	4.97%			
Gazebo cover with sides	26.80	28.20	5.22%			
Marquee cover	53.60	56.30	5.04%			

	2010/2011	Proposed Fee 2011/2012	Percentage Increase		Amended	
Allotment Rental - Charge per sq metre						
Category 2; Plot and water	0.13	0.16	26.00%			
75	9.45	11.91	26.00%			
91	11.47	14.45	25.96%			
100	12.60	15.88	26.00%			
114	14.36	18.10	26.04%			
115	14.49	18.26	26.00%			
125	15.75	19.85	26.00%			
128	16.13	20.32	25.98%			
132	16.63	20.96	26.02%			
140	17.64	22.23	26.00%			
150	18.90	23.81	26.00%			
151	19.03	23.97	25.97%			
175	22.05	27.78	26.00%			
200	25.20	31.75	26.00%			
225	28.35	35.72	26.00%			
250	31.50	39.69	26.00%			
275	34.65	43.66	26.00%			
300	37.80	47.63	26.00%			
325	40.95	51.60	26.00%			
350	44.10	55.57	26.00%			
375	47.25	59.54	26.00%			
Category 3: Plot only	0.11	0.13	26.00%			
75	7.88	9.92	26.00%			
100	10.50	13.23	26.00%			
125	13.13	16.54	26.00%			
150	15.75	19.85	26.00%			
175	18.38	23.15	26.00%			
200	21.00	26.46	26.00%			
225	23.63	29.77	26.00%			
250	26.25	33.08	26.00%			
275	28.88	36.38	26.00%			
300	31.50	39.69	26.00%			
Category 4; Plot, water & Container	0.15	0.18	26.00%			
75	10.93	13.77	26.00%			
100	14.57	18.36	26.00%			
125	18.21	22.95	26.00%			
150	21.86	27.54	26.00%			
175	25.50	32.13	26.00%			
200	29.14	36.72	26.00%			
225	32.78	41.31	26.00%			
250	36.43	45.90	26.00%			
275	40.07	50.49	26.00%			
300	43.71	55.07	26.00%			
Flat rate per shed	n/a	15.00	n/a			
Bloor Lane Church Allotment (half)	11.56	14.57	26.00%			

Miscellaneous Recreation	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
Playhut - Playgroups - per 3 hours	15.50	16.30	5.16%			
Circus Visits & Fairs						
Circus & Fairs Daily Hire Fee	460.00	483.00	5.00%			
Deposit Against damage	1,030.00	1,080.00	4.85%			
Deposit against fly posting 10m rad.	1,030.00	1,080.00	4.85%			
Recreation Grounds - With Pavilion						
Per Season - Adult - 18 matches (with pavilion)	463.50	486.60	4.98%			
Per Season - Junior / 60+ - 18 matches (with pavilion)	164.80	173.00	4.98%			
Recreation Grounds - Without Pavilion						
Per Season - Adult - 18 matches (without pavilion)	293.60	308.30	5.01%			
Per Season - Junior /60+ - 18 matches (without pavilion)	82.40	86.50	4.98%			
Casual Use with Pavilion						
Adults (casual use)	74.20	77.90	4.99%			
Junior / 60+ (casual use)	70.10	73.60	4.99%			
Casual Use without Pavilion						
Adults (casual use/without pavilion)	39.20	41.20	5.10%			
Junior / 60+ (casual use/ without pavilion)	22.70	23.80	4.85%			
School Parties with Pavilion	103.00	108.20	5.05%			
School Parties without Pavilion	56.70	59.50	4.94%			
Maidstone Road Sports Ground						
Chatham Town Grounds Casual Use per Match Adult	107.10	112.50	5.04%			
Chatham Town Grounds Casual Use per Match Junior / 60+	64.30	67.50	4.98%			
Pitch & Putt						
Round with Clubs Adult	6.50	6.80	4.62%			
Round with Clubs Junior/60+	3.20	3.40	6.25%			
Round with own Clubs Adult	4.30	4.50	4.65%			
Round with own Clubs Junior/60+	2.20	2.30	4.55%			
Broken Club	26.80	28.20	5.22%			
Lost Ball	3.20	3.40	6.25%			
Deposit on Club	10.30	10.80	4.85%			
Pitch Hire - Cricket - from 10 am to 6 pm						
Per day - Adult	64.30	67.50	4.98%			
Outdoor Bowls Use of greens per person per hour						
Adults	2.70	2.80	3.70%			
Junior / 60+	1.70	1.80	5.88%			
Use of Slips	1.10	1.10	0.00%			
Use of Woods	1.10	1.10	0.00%			
Outdoor Bowls Season Ticket						
Adults	75.00	78.80	5.07%			
Junior / 60+	37.50	39.40	5.07%			
Outdoor Bowls - Priority use of rinks granted to Clubs (per rink per season)	96.40	101.20	4.98%			
Tennis per person per hour						
Adult	3.80	4.00	5.26%			
Junior/60+	2.20	2.30	4.55%			
Booking Fee	1.10	1.10	0.00%			
Tennis - Parties for School Children - Court per hour	3.80	4.00	5.26%			
Anchorians fee for hire of rugby pitch per season	1,854.00	1,946.70	5.00%			

GUILDHALL MUSEUM	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£					
Admission	0.00	0.00	0.00%			
Hire of Members room to Oyster Fisheries	30.90	33.00	6.80%			
Hire of Members room per hour	30.90	33.00	6.80%			
Hire of Guildhall Chamber per hour	51.50	55.00	6.80%			
Weddings	360.50	380.00	5.41%			
ROCHESTER CASTLE						
Per Person (Adult)	5.00	5.50	10.00%			
Per Person (Jnr/60+)	3.50	3.50	0.00%			
Family	13.50	14.50	7.41%			
UPNOR CASTLE						
Per Person (Adult)	5.00	5.50	10.00%	Fees set in conjunction with English Heritage		
Per Person (Jnr/60+)	3.50	3.50	0.00%			
Family	13.50	14.50	7.41%			
Wedding Hire	700.00	800.00	14.29%			
MEDWAY ARCHIVES, LOCAL STUDIES CENTRE	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£					
Photocopying (Local Studies) A4	0.30	0.30	0.00%			
Photocopying (Local Studies) A3	0.50	0.50	0.00%			
Photocopying (Archives original doc) A4	0.75	0.80	6.67%			
Photocopying (Archives original doc) A3	1.00	1.10	10.00%			
Computer printing black and white A4 per page	0.10	0.10	0.00%			
Computer printing colour A4 per page	0.75	0.75	0.00%			
Computer printing black and white A3 per page	0.20	0.20	0.00%			
Computer printing colour A3 per page	1.00	1.00	0.00%			
Local Studies Scanning depending on copyright A4 colour	2.65	2.80	5.66%			
Local Studies Scanning depending on copyright A3 colour	3.15	3.30	4.76%			
Local Studies Scanning depending on copyright A4 black & white	0.65	0.70	7.69%			
Local Studies Scanning depending on copyright A3 black & white	0.75	0.80	6.67%			
Archive scanning (discretion of archivist) A4 colour	2.65	2.80	5.66%			
Archive scanning (discretion of archivist) A3 colour	3.15	3.30	4.76%			
Archive scanning (discretion of archivist) A4 black & white	0.65	0.70	7.69%			
Archive scanning (discretion of archivist) A3 black & white	0.75	0.80	6.67%			
Microfiche/Microfilm printouts A4	0.65	0.70	7.69%			
Microfiche/Microfilm printouts A3	0.95	1.00	5.26%			
Microfilm from original documents	0.55	0.60	9.09%			
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	10.00	10.00	0.00%			
Commercial Users	Negotiable Min £26					
Laser Copies (of illustrations) (A4)	2.65	2.80	5.66%			
(A3)	3.15	3.30	4.76%			
Photocopies sent in response to research enquiries by letter or e-mail (maximum of 5 pages)	5.00	7.00	40.00%			

	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
Medway Archives - Other Charges						
Baptism Certificate (National charge)	12.00	12.00	0.00%			
Building plans including one digital photo	12.00	12.60	5.00%			
Commercial Users (negotiable - minimum charge)	26.50	27.80	4.91%			
Preparations for media visits and participation in interviews, as for commercial users per hour	80.00	84.00	5.00%			
Issue of conviction certificate copy	32.00	33.60	5.00%			
Storage of magistrates' court records(per box per annum)	7.00	7.40	5.71%			
Storage of modern records for council departments (per foot/box per annum)	7.00	7.40	5.71%			
Retrievals of modern records for council departments (per box on site)	6.40	6.70	4.69%			
Retrievals of modern records for council departments(per box off site, Riverside No 1)	12.80	13.50	5.47%			
Withdrawal of privately owned records (minimum charge)	53.50	56.20	5.05%			
Royalties for reproduction of still photographs	26.70	28.00	4.87%			
Royalties for reproduction of moving images cost per second(running time) used by national & international media (commercial rate)	80.30	84.30	4.98%			
Evening event fees	5.00	5.30	6.00%			
Evening event fees (concessions)	4.00	4.20	5.00%			
Talks to external groups (at discretion of staff)	40.00	42.00	5.00%			
Talks to groups visiting (excluding school visits and at the discretion of staff)	30.00	31.50	5.00%			
Research per hour private users (at discretion of Archivist)	25.00	26.00	4.00%			
Research per hour commercial users (at discretion of Archi	75.00	78.00	4.00%			

CORN EXCHANGE				2010/2011	Proposed Fee 2011/2012	Percentage Increase
QUEEN'S HALL	Includes			£	£	
Private Hire	Hall	Bar	Kitchen			
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	917.00	962.90	5.01%
Fri 12 noon - 12 midnight	✓	✓	✓	964.00	1012.20	5.00%
Sat 12 noon - 12 midnight	✓	✓	✓	1,011.00	1061.60	5.00%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	572.00	600.60	5.00%
Fri 6 p.m. - 12 midnight	✓	✓	✓	603.00	633.20	5.01%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	635.00	666.80	5.01%
Sun 12 noon - 10.30 p.m.	✓	✓	✓	800.00	840.00	5.00%
Corp/Business Hire						
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	767.00	805.40	5.01%
Fri 12 noon - 12 midnight	✓	✓	✓	804.00	844.20	5.00%
Sat 12 noon - 12 midnight	✓	✓	✓	842.00	884.10	5.00%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	522.00	548.10	5.00%
Fri 6 p.m. - 12 midnight	✓	✓	✓	547.00	574.40	5.01%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	572.00	600.60	5.00%
Sun 12 noon - 10.30 p.m.	✓	✓	✓	717.00	752.90	5.01%
Charity/Community Hire						
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	707.00	742.40	5.01%
Fri 12 noon - 12 midnight	✓	✓	✓	737.00	773.90	5.01%
Sat 12 noon - 12 midnight	✓	✓	✓	767.00	805.40	5.01%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	482.00	506.10	5.00%
Fri 6 p.m. - 12 midnight	✓	✓	✓	502.00	527.10	5.00%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	522.00	548.10	5.00%
Sun 12 noon - 10.30 p.m.	✓	✓	✓	653.00	685.70	5.01%
Private Hire			Hall Hire Only			
Mon - Thur 9 a.m. - 12 noon	✓			127.00	133.40	5.04%
Mon - Thur 12 noon - 6 p.m.	✓			169.00	177.50	5.03%
Fri 9 a.m. - 12 noon	✓			139.00	146.00	5.04%
Fri 12 noon - 6p.m.	✓			185.00	194.30	5.03%
Corp/Business Hire						
Mon - Thur 9 a.m. - 12 noon	✓			108.00	113.40	5.00%
Mon - Thur 12 noon - 6 p.m.	✓			144.00	151.20	5.00%
Fri 9 a.m. - 12 noon	✓			118.00	123.90	5.00%
Fri 12 noon - 6p.m.	✓			157.00	164.90	5.03%
Charity/Community Hire						
Mon - Thur 9 a.m. - 12 noon	✓			93.00	97.70	5.05%
Mon - Thur 12 noon - 6 p.m.	✓			124.00	130.20	5.00%
Fri 9 a.m. - 12 noon	✓			100.00	105.00	5.00%
Fri 12 noon - 6p.m.	✓			134.00	140.70	5.00%
Kitchen hire per booking				75.00	78.80	5.07%
PRINCES HALL			Hall Hire Only			
Prices per hour						
Minimum hire - 3 hours						
Private Hire						
Mon - Thur	✓			35.00	36.80	5.14%
Fri	✓			37.00	38.90	5.14%
Sat - Sun	✓			40.00	42.00	5.00%
Corp/Business Hire						
Mon - Thur	✓			30.00	31.50	5.00%
Fri	✓			32.00	33.60	5.00%
Sat - Sun	✓			35.00	36.80	5.14%
Charity/Community Hire						
Mon - Thur	✓			26.00	27.30	5.00%
Fri	✓			28.00	29.40	5.00%
Sat - Sun	✓			30.00	31.50	5.00%

CENTRAL THEATRE	2010/2011	Proposed Fee 2011/2012	Percentage Increase	Per Hour Excess 2010/2011	Proposed per hour excess 2011/2012	Percentage Increase
SCALE A - Concerts and Entertainments	£			£	£	%
Auditorium 6.00 p.m - 11.00 p.m						
Daily Minimum Charge						
Monday - Tuesday	2,095.50	2,200.30	5.00%	150.80	158.40	5.04%
Wednesday - Thursday	2,222.70	2,333.80	5.00%	160.80	168.90	5.04%
Friday/Saturday/Sunday	2,711.40	2,847.00	5.00%	223.90	235.10	5.00%
Bank Holidays	3,939.60	4,136.60	5.00%	257.00	269.90	5.02%
Extra Performance	589.70	619.20	5.00%			
Extra Performance (Bank hols)	757.00	794.90	5.01%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	64.90	68.20	5.08%			
Wednesday - Thursday	72.20	75.80	4.99%			
Friday/Saturday/Sunday	96.30	101.10	4.98%			
Bank Holidays	122.20	128.30	4.99%			
Non-returnable deposit	531.30	557.90	5.01%			
Non-returnable deposit (3 days or more)	1,121.50	1,177.60	5.00%			
SCALE C (Formerly Scale B)						
(Voluntary Organisations/Registered Charities/Non Commercial Organisations)						
Auditorium 6.00 p.m - 11.00 p.m						
Monday - Tuesday	501.70	526.80	5.00%	96.90	101.80	5.06%
Wednesday - Thursday	541.40	568.50	5.01%	135.30	142.10	5.03%
Friday/Saturday/Sunday	1,076.90	1,130.80	5.01%	156.70	164.50	4.98%
Bank Holidays	1,487.70	1,562.10	5.00%	176.60	185.40	4.98%
Extra Performance	422.50	443.60	4.99%			
Extra Performance (bnk hols)	498.10	523.00	5.00%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	42.40	44.50	4.95%			
Wednesday - Thursday	51.00	53.60	5.10%			
Friday/Saturday/Sunday	79.30	83.30	5.04%			
Bank Holidays	110.60	116.10	4.97%			
Non-returnable deposit	235.60	247.40	5.01%			
Non-returnable deposit (3 days or more)	484.20	508.40	5.00%			
Central & Brook Theatre Box Office commission 10% of Gross						
Central & Brook Theatre Credit Card inc. handling charge 3% PRS 3%						
Central & Brook Theatre Basic charge includes mailing list entry, ticket printing and poster display.						
Central & Brook Theatre Extra charges as incurred						

BROOK THEATRE	2010/2011	Proposed Fee 2011/2012	Percentage Increase			
	£					
SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)						
Main Theatre	76.60	80.40	4.96%			
Main Theatre Floor events	54.60	57.30	4.95%			
Mayor's Parlour	24.30	25.50	4.94%			
Studio Room Hire	36.40	38.20	4.95%			
Conference Room	24.30	25.50	4.94%			
Meeting Room	13.20	13.90	5.30%			
Activity Room	9.30	9.80	5.38%			
Large Dance Studio	12.80	13.50	5.47%			
Small Dance Studio	8.50	8.90	4.71%			
Function Room	14.80	15.60	5.41%			
Basement Dance Studio	10.60	11.10	4.72%			
Basement Drama Studio	11.40	12.00	5.26%			
Non-returnable deposit	248.50	260.90	4.99%			
Non-returnable deposit (3 days or more)	495.90	520.70	5.00%			
SCALE B - Professional arts based organisations						
Main Theatre	47.80	50.20	5.02%			
Main Theatre Floor Events	34.10	35.80	4.99%			
Mayor's Parlour	16.00	16.80	5.00%			
Studio Room Hire	22.80	24.00	5.26%			
Conference Room	16.00	16.80	5.00%			
Meeting Room	8.80	9.30	5.68%			
Activity Room	6.10	6.40	4.92%			
Large Dance Studio	8.50	8.90	4.71%			
Small Dance Studio	5.30	5.60	5.66%			
Function Room	11.00	11.60	5.45%			
Basement Dance Studio	8.20	8.60	4.88%			
Basement Drama Studio	8.70	9.10	4.60%			
Non-returnable deposit	248.50	260.90	4.99%			
Non-returnable deposit (3 days or more)	495.90	520.70	5.00%			
SCALE C - Amateur arts based organisations						
Main Theatre	28.80	30.30	5.21%			
Main Theatre Floor Events	20.30	21.30	4.93%			
Mayor's Parlour	10.60	11.10	4.72%			
Studio Room Hire	15.30	16.10	5.23%			
Conference Room	10.60	11.10	4.72%			
Meeting Room	5.80	6.10	5.17%			
Activity Room	4.20	4.40	4.76%			
Large Dance Studio	5.70	6.00	5.26%			
Small Dance Studio	3.90	4.10	5.13%			
Function Room	7.30	7.70	5.48%			
Basement Dance Studio	5.20	5.50	5.77%			
Basement Drama Studio	5.70	6.00	5.26%			
Non-returnable deposit	188.50	197.90	4.99%			
Non-returnable deposit (3 days or more)	307.40	322.80	5.01%			

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase
LIBRARIES	£	£	%
Overdue Charges (Per item per day)			
Adults(£15 maximum)	0.17	0.20	18%
Children (no charge)	0.00	0.00	0%
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 SELMS			
Reservation Fee for items borrowed from outside SELMS	2.00	2.10	5%
Reservation Fee as above but for those in full-time education	1.00	1.05	5%
Audio Visual Charges			
New DVD rentals 2 day loan	2.50	2.50	0%
DVD boxed set 2 week loan	4.00	5.00	25%
Console games 1 week loan	3.50	4.00	14%
Language courses - 3 month loans	5.00	5.25	5%
All other videos, DVDs, CDs	1.00	1.10	10%
Ticket Replacement Adults	2.00	2.10	5%
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	Full replacement cost		
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%

Fax Transmissions			
	£	£	
UK	1.10	1.15	5%
Europe and North America	2.10	2.20	5%
Rest of World	2.10	2.20	5%
Free fax nos.	0.50	0.55	10%
Incoming - each	0.50	0.55	10%
Meeting Room Hire Strood Library/Chatham Library/ Twydall Library			
Basic Rate	£	£	%
Inside Hours per hour	8.00	8.40	5%
Outside Hours per hour	13.30	14.00	5%
Full Economic Rate per hour	19.80	20.80	5%
Commercial Rate per hour	32.60	34.25	5%
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 event.	on application per event	on application per event	new charge

BUSINESS SUPPORT DEPARTMENT (BSD)							
(All charges include VAT where applicable)							
		Fee 2010/11		Proposed Fee 2011/12		% increase	
		£		£			
BEREAVEMENT SERVICES							
CEMETERIES							
<p>INTERMENTS. Fee includes preparation and excavation of grave, matting, and attendance by cemetery staff and backfilling on day of service. Subject to a minimum of 3 days notice (additional fees may be required for arrangements made in less than 3 working days). The fee also includes all administration, entries in burial registers and cemetery plan marking. The fees do not include removal of any memorial, planting, shrubs, flowers or trees. Where any request is received to inter in an existing grave it is expected that the applicants will have made arrangements for the removal of anything that has been placed on the grave and that when digging commences anything left remaining (apart from any proper approved memorial) may be properly disposed of.</p>							
<p>Where any tree or shrub that cannot be easily and quickly removed remains, the authority reserves the right to cancel or postpone the funeral and/or make an additional charge for the removal of any tree or shrub. Where necessary specialist contractors will be used to remove trees and their costs added to any costs that the council might charge. Where any tree or plant is of such a size that removing it would affect the stability of any surrounding memorials or ground, the council reserves the right to recover all reasonable costs in making good, or alternatively refuse any further burial in that grave.</p>							
		Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Not exceeding 1 month		0.00	103.00	0.00	105.00	0%	2%
Interment and attendance fee: 1 month - 5 years		88.00	175.00	100.00	200.00	12%	14%
Interment and attendance fee: 5 - 16 years: max grave length 1.8 m (max coffin length is 1.65m)		232.00	464.00	250.00	500.00	7%	8%
Interment and attendance fee: Exceeding 16 years. Minimum fee. Caskets (add £100.00).		500.00	1000.00	595.00	1190.00	16%	19%
Interment and attendance fee: Exceeding 16 years. Treble depth. Caskets (add £100.00). (Grave for 4 is special request with minimum 7 working days notice. Add £250.00)		575.00	1150.00	650.00	1300.00	12%	13%
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		118.00	237.00	125.00	250.00	6%	5%
Extra digging etc to accommodate internal boarding, framework, covers etc (materials supplied by others). Relocation of spoil away from graveside prior to service / interment. Prices from:		103.00	155.00	150.00	200.00	31%	29%
Saturday Interment - by arrangement - min 8 days notice and subject to availability: add		309.00	309.00	320.00	320.00	3%	4%
Two burials, inc cremated remains, undertaken at the same time: Add to first fee:				120.00	320.00		
Services times are 90 minutes - extra service time, per 1/2 hr. This cost is trebled if prior warning not provided.		23.00	31.00	25.00	25.00	8%	-19%

BUSINESS SUPPORT DEPARTMENT (BSD)							
(All charges include VAT where applicable)	Fee 2010/11		Proposed Fee 2011/12		% increase		
BEREAVEMENT SERVICES	£		£				
GRAVE PURCHASE. Fee includes Exclusive burial rights for the registered owner for the agreed time period, maintenance of any grave space that is not covered by a memorial and the first memorial permit with a 'Right to Erect' a memorial. The fee does not include the rights of ownership of the land, nor any right to place a non-approved memorial. All Rights to Erect are for a maximum period of 30 years (renewable).							
	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident	
Grave Selection	175.00	250.00	180.00	360.00	3%	44%	
Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit	535.00	1070.00	575.00	1150.00	7%	7%	
Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	920.00	1840.00	1000.00	2000.00	8%	9%	
Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1625.00	3250.00	1775.00	3550.00	8%	9%	
Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1225.00	2450.00	1500.00	3000.00	18%	22%	
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1900.00	3800.00	2250.00	4500.00	16%	18%	
Child graves 6' x 3' : 50 years inc memorial permit	455.00	910.00	500.00	1000.00	9%	10%	
Child graves 6' x 3' : 99 years inc memorial permit	710.00	1420.00	800.00	1600.00	11%	13%	
Cremated remains 3' x 3': 50 years inc memorial permit	485.00	970.00	575.00	1150.00	16%	19%	
Cremated remains 3' x 3': 99 years inc memorial permit	875.00	1750.00	925.00	1850.00	5%	6%	
Pre purchased Cremated remains (3' x 3') 50 years	700.00	1400.00	750.00	1500.00	7%	7%	
Pre purchased Cremated remains (3' x 3') 99 years	1050.00	2100.00	1120.00	2240.00	6%	7%	
Extension to EROB's, per 5 year period - max 30 years	100.00	200.00	100.00	200.00	0%	0%	
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	65.00	130.00	8%	8%	
Additional Inscriptions	50.00	100.00	65.00	130.00	23%	30%	
Permit for the erection of a memorial/headstone (>12")	125.00	260.00	140.00	280.00	11%	8%	
Permit for the erection of full kerbs and cover slabs.	180.00	370.00	210.00	420.00	14%	14%	
Memorial/headstone with full kerbs	310.00	630.00	350.00	700.00	11%	11%	
Small kerbs (lawn section/cremated remains) and cover slabs	150.00	300.00	175.00	350.00	14%	17%	
Memorial/headstone with small kerbs	275.00	560.00	285.00	570.00	4%	2%	
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	15.00	30.00	33%	50%	
Family maintained grave notice	10.00	20.00	10.00	20.00	0%	0%	
Transfer of right of exclusive burial and duplicate EROB's (Transfer to spouse - deduct £20.00)	40.00	80.00	45.00	90.00	11%	13%	
Alterations to Deeds	30.00	60.00	30.00	60.00	0%	0%	
Genealogical Search fee per name and subject to date of Register entry (assisted searches extra)	10.00	10.00	15.00	30.00	33%	200%	
Marking / identification of grave prior to visit - special request	15.00	15.00	15.00	30.00	0%	100%	

BUSINESS SUPPORT DEPARTMENT (BSD)						
(All charges include VAT where applicable)	Fee 2010/11		Proposed Fee 2011/12		% increase	
BEREAVEMENT SERVICES	£		£			
MEDWAY ECO-SURROUND. <i>These are intended as being temporary grave surrounds until such time that a formal memorial is erected. The fee includes fitting and removal. Materials are re-cycled.</i>	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Medway 'Eco-surround' Adult (supply and fix) 1 year hire	100.00	100.00	105.00	210.00	5%	110%
Medway 'Eco-surround' Child (supply and fix) 1 year hire	85.00	85.00	90.00	180.00	6%	112%
Medway 'Eco-surround' Cremated Remains (supply and fix) 1 year hire	90.00	90.00	95.00	190.00	5%	110%
Medway 'Eco-surround' Adult (supply and fix) 5 year hire	135.00	135.00	140.00	280.00	4%	107%
Medway 'Eco-surround' Child (supply and fix) 5 year hire	120.00	120.00	125.00	250.00	4%	108%
Medway 'Eco-surround' Cremated Remains (supply and fix) 5 year hire	125.00	125.00	130.00	260.00	4%	108%
MISCELLANEOUS						
Use of Cemetery Chapel (Duration of Service: 45 minutes).	65.00	130.00	75.00	150.00	13%	15%
Use of Cemetery Chapel (Children up to 5th Birthday)	No Charge	No Charge	No Charge	100.00		
Private Use of Cemetery Chapel	80.00	80.00	90.00	125.00	11%	56%
Bench dedications 10 yr from:	660.00	1320.00	750.00	1750.00	12%	33%
Re-open walled grave - from:	215.00	430.00	230.00	460.00	7%	7%
Exhumation – starts from:	1000.00	2000.00	1060.00	2120.00	6%	6%
Exhumation of cremated remains – from:	325.00	650.00	345.00	690.00	6%	6%
Woodland Burial fee (including tree) - includes exclusive right of burial (99 years) (CHATHAM ONLY)	775.00	1550.00	875.00	1750.00	11%	13%
Woodland Interment of cremated remains includes exclusive right of burial (99 years) (CHATHAM ONLY)	350.00	700.00	450.00	1000.00	22%	43%
Topping up and seeding. From:			50.00	50.00		
Brick built grave			Price on application			

BUSINESS SUPPORT DEPARTMENT (BSD)						
(All charges include VAT where applicable)	Fee 2010/11			Proposed Fee 2011/12		% increase
BEREAVEMENT SERVICES	£			£		
CREMATORIUM						
CREMATION FEE. <i>The Cremation fee includes all Medical Referee Fees, use of the Chapel for 30 Minute service, Wesley Music, all attendances after the coffin has been placed on the catafalque, strewing of ashes in the Gardens (unwitnessed), Certificate of Disposal and ashes box if required. The fee also includes a contribution to the environmental protection fund, which is being used to pay for the provision of equipment to remove mercury and other materials from cremation process.</i>						
	Resident			Resident		Resident
Adult cremation. Services before 9.40 deduct £25.00. Late cremation (after 15:20 add £35.00, by arrangement only)	470.00	-		495.00	-	5%
Adult Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	595.00	-		615.00	-	3%
Under 16 Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	185.00	-		200.00	-	8%
Joint service/cremations - 2 adults (includes Medway container)	740.00	-		755.00	-	2%
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	-		126.00	-	5%
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	-		70.00	-	7%
NVF with service, after 9:40	25.00	-		25.00	-	0%
NVF with no service	£0.00	-		0.00	-	0%
MISCELLANEOUS	Resident			Resident		Resident
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	-		50.00	-	10%
Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)	25.00	-		27.00	-	7%
Silent disposal of ashes (Up to 2 deceased, add £5.00 per person thereafter) NEW				20.00		100%
Additional Medway Container (Ash Scatterer add £8.00)	12.00	-		12.00	-	0%
Metal Urn (with cremation)	14.00	-		18.00	-	22%
Additional Metal Urn	20.00	-		28.00	-	29%
Packaging and Forwarding of Cremated Remains – UK	42.00	-		50.00	-	16%
Additional Chapel Time/Memorial Service	100.00	-		110.00	-	9%
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%

BUSINESS SUPPORT DEPARTMENT (BSD)						
(All charges include VAT where applicable)	Fee 2010/11		Proposed Fee 2011/12		% increase	
	£		£			
BEREAVEMENT SERVICES						
CREMATORIUM MEMORIALS						
Book of Remembrance (includes 1 swipe card).						
2 Line Entry	60.00	-	65.00	-	8%	
5 Line Entry	110.00	-	115.00	-	4%	
8 Line Entry	140.00	-	145.00	-	3%	
5 Line Entry with picture	155.00	-	160.00	-	3%	
8 Line Entry with picture	180.00	-	185.00	-	3%	
Additional screens of text, pictures etc (cost per screen)	25.00	-	30.00	-	17%	
Swipe cards	10.00	-	15.00	-	33%	
Book of Remembrance for Babies (includes 1 swipe card)						
Charge Per Line	15.00	-	15.00	-	0%	
Charge For Motif	40.00	-	45.00	-	11%	
Miniature Books (Existing books only)						
Charge Per Line	15.00	-	16.00	-	6%	
Charge For Motif	40.00	-	45.00	-	11%	
Memorial Plaques (10 years)						
Single Plaque - Dedicated To One Person	122.00	-	125.00	-	2%	
Double Plaque - Dedicated To Two People	142.00	-	145.00	-	2%	
Single Standard Plus	132.00	-	135.00	-	2%	
Double Standard Plus Plaque	152.00	-	155.00	-	2%	
Inscription plaque	162.00	-	165.00	-	2%	
Alterations to plaques, including updating and adding additional name, from	50.00	-	55.00	-	9%	
Garden Plaque - Applicant free text option (NEW)			150.00			
Other memorials and services available subject to demand and availability. Fees determined as necessary. Medical Referee fees are included in the cremation fee - where the doctors fee increases, the cremation fee to be increased accordingly. VAT Included where appropriate.						

BUSINESS SUPPORT DEPARTMENT (BSD)			
(All charges include VAT where applicable)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
Medway Register Office			
ALL CEREMONIES - APPROVED PREMISES			
<i>Booking Deposit (additional to Ceremony Fee - non refundable)</i>	n/a	50.00	NEW
Monday to Friday	380.00	400.00	5%
Saturday	410.00	450.00	10%
Sunday and Bank Holidays	500.00	525.00	5%
ALL CEREMONIES Corn Exchange/Guildhall			
Venues annexed to the Register Office, for upto 60 Guests. (Larger parties subject to negotiation in context)			
<i>Booking Deposit (additional to Ceremony Fee - non refundable)</i>		20.00	NEW
Monday to Friday	170.00	180.00	6%
Saturday	210.00	220.00	5%
Sunday - Bank Holidays	250.00	265.00	6%
Handling Fees for bookings on behalf of other premises	20 % of fee charged by premises		

(All charges include VAT where applicable)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
Nationality Checking/Checking documents fee -first hour (2 adults , married same address or one single person)	60.00	67.00	12%
Nationality checking/Checking documents fee -(extension to the hour where necessary - children from married couples, complicated cases etc).	30.00	33.50	12%
Checking documents fee - each additional member	15.00	20.00	33%
Personal Citizenship Ceremonies (fee to match registration service proportion of Home Office naturalisation fee).	80.00	100.00	25%
Name Change Deed	30.00	33.50	12%
Certificates	7.00	9.00	29%
Letters	3.50	7.50	114%
Initial licensing/Renewal of a venue	1500.00	1500.00	0%
Additional room at same time as initial licensing (per room)	0.00	0.00	
Request for review	430.00	430.00	0%
Sale of Products/Additional Services			
Priority Certificate Production	10.00	11.00	10%
- Scrolls	5.00	0.00	
Citizenship Medallion	5.50	6.00	9%
- Commemorative Certificates			
- Bespoke and foil embossed (max)	5.00	9.00	80%
- Frames (max)	10.00	0.00	
- 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%
postage		0.50	NEW

Community Interpreting Service (CIS)				
Translation Charges				
<i>Translation can be delivered electronically, by fax or as a hard copy.</i>				
<i>All prices are excluding VAT</i>				
Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent translations	
	Rate/ 1000 words	Minimum 200 words	Rate/ 1000 words	Minimum 200 words
	£	£	£	£
Albanian	130.00	40.00	138.00	40.00
Arabic	130.00	35.00	155.00	45.00
Bengali	130.00	35.00	155.25	35.00
Bosnian/Serbo-Croat	130.00	35.00	155.25	50.00
Chinese	130.00	40.00	155.25	40.00
Czech	130.00	35.00	155.25	50.00
Danish	172.50	50.00	172.50	50.00
Dutch	130.00	PAO	172.50	PAO
Farsi/Persian	155.25	40.00	155.25	45.00
French	130.00	35.00	138.00	35.00
German	130.00	35.00	138.00	35.00
Greek	130.00	40.00	155.25	35.00
Gujarati	155.25	35.00	155.25	35.00
Hindi	155.25	35.00	155.25	35.00
Hungarian	130.00	40.00	155.25	POA
Italian	130.00	35.00	138.00	35.00
Japanese	130.00	35.00	172.50	60.00
Kurdish Kurmanji	172.50	55.00	172.50	55.00
Kurdish Sorani	172.50	55.00	172.50	55.00
Latvian	130.00	35.00	155.25	50.00
Lithuanian	130.00	40.00	155.25	50.00
Nepalese	155.25	50.00	155.25	50.00
Polish	130.00	35.00	138.00	35.00
Punjabi	155.25	35.00	155.25	35.00
Portuguese	130.00	35.00	138.00	45.00
Pashto	155.25	40.00	155.25	40.00
Romanian	130.00	35.00	155.25	50.00

Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent translations	
Russian	130.00	35.00	138.00	40.00
Somali	138.00	40.00	138.00	40.00
Swahili	155.25	50.00	155.25	50.00
Tamil	155.00	40.00	155.00	40.00
Thai	172.50	40.00	172.50	40.00
Turkish	130.00	35.00	138.00	35.00
Ukrainian	155.25	40.00	155.25	40.00
Vietnamese	138.00	45.00	138.00	35.00
Urdu	155.25	35.00	155.25	35.00
<i>Other languages available on request</i>				
Face to Face Interpreting Charges				
<i>Charges are made in increments of 15 minutes for interpreting and travel time</i>				
	Charges per hour			
	Travel time	Interpreting		
Mon-Fri 8am-8pm	31.00	34.00		
Mon-Fri 8pm-8am	31.00	41.00		
Saturdays	31.00	41.00		
Sundays & Bank Holidays	31.00	48.00		
Telephone Interpreting Charges				
<i>Cost per 30 minutes telephone interpreting (minimum charge) + utility charge* if applicable</i>				
Mon-Fri 8am-8pm		27.00		
Mon-Fri 8pm-8am		30.00		
Saturdays		30.00		
Sundays & Bank Holidays		32.50		
<i>*applies only to calls made by interpreters for the actual duration of telephone interpreting at £0.10/minute for land lines and £0.30 or higher/minute for mobiles.</i>				

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
LOCAL LAND CHARGES			
LLC1 only	25.00	25.00	0.00%
Additional parcel of land	20.00	20.00	0.00%
Standard search incl LLC1 fee	75.00	75.00	0.00%
Additional parcel of land	35.00	35.00	0.00%
Part II printed enquiry - Con29O Questions 4 & 7-21	10.00	10.00	0.00%
Part II printed enquiry - Con29O Questions 5 & 22	10.00	15.00	50.00%
Admin. fee for additional enquiries	10.00	10.00	0.00%
Expedited Service for Standard search - returned electronically within 1-working day	15.00	15.00	0.00%
Updated service for Full search first 3 months - free	0.00	0.00	0.00%
Updated service for Full search - fee imposed for 3-6 months	40.00	40.00	0.00%
Inspection of LLC Register under EIR	0.00	0.00	0.00%
Enhanced personal search service for the LLC Register	22.00	11.00	-50.00%
Additional parcel of land	1.00	1.05	5.00%
Enhanced component data service - Con29R Questions 1.1a-e; 1.2 - 3.7 & 3.9 - 3.13	2.50	2.50	0.00%
Enhanced component data service - Con29R Questions 1.1f -h & 3.8	2.50	3.00	20.00%
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	0.00%
Filing a judgement, order or application for the variation or cancellation of an entry in Part 11 of the register	20.00	20.00	0.00%
Inspection of documents filed under rule 10 in respect of each parcel of land	5.00	5.00	0.00%
Official search (including issue of official certificate of search): -			
a) In any one part of the register	5.00	5.00	0.00%
b) In the whole of the register			
(i) where the request is made by electronic means in accordance with rule 16; and	25.00	25.00	0.00%
(ii) in any other case	25.00	25.00	0.00%
and in addition, in respect of each parcel of land above one, where under rule 11(3) more than one parcel is included in the same requisition (where the requisition is for a search in the whole or in any part of the register), subject to a maximum of £240	20.00	20.00	0.00%
Office copy of an entry in the register (not including a copy or extract of any plan or document filed pursuant to these Rules)	2.50	2.50	0.00%
Office copy of any plan or other documents filed pursuant to the Rules	Hourly Rate	Hourly Rate	

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
LICENSING			
<i>Pleasure Boat</i>	115.00	120.00	4.35%
<i>Sex Shop & Sex Cinema</i>			
- New	4000.00	4200.00	5.00%
- Renewal and transfer	2500.00	2625.00	5.00%
<i>Sexual Entertainment Venues</i>			
- New	n/a	4200.00	n/a
- Renewal (dealt with in the same way as new application)	n/a	4200.00	n/a
<i>Street Trading</i>			
Street Trading Licence	275.00	275.00	0.00%
Street Trading Consent	275.00	275.00	0.00%
Street Trading Consent – Festivals (per day)	60.00	60.00	0.00%
<i>Motor Salvage Operator</i>			
Individual	60.00	60.00	0.00%
Partnership	75.00	75.00	0.00%
Limited Company	100.00	100.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
Hackney Carriage and Private Hire Fees			
Vehicle Licence Fees (press notice needed)			
- Vehicles under 3 years old	80.00	80.00	0.00%
- Vehicles 3 – 5years old	130.00	130.00	0.00%
- Vehicles over 5years old	140.00	140.00	0.00%
Drivers Licence (3 year)	160.00	160.00	0.00%
Knowledge Test	65.00	65.00	0.00%
Operators Fees (press notice needed)			
Operators Licence A (1-6 vehicles)	90.00	90.00	0.00%
Operators Licence B (7-12 vehicles)	200.00	200.00	0.00%
Operators Licence C (over 12 vehicles)	315.00	315.00	0.00%
Plate Replacements &	25.00	25.00	0.00%
Transfer of Ownership	25.00	25.00	0.00%
Driver licence badge replacement	5.00	5.00	0.00%
Application Fee	25.00	25.00	0.00%
Licensing Act 2003 New fees and Charges (Set by Government)			
Premises License, Club Premises Certificate, variation and conversion Fees			
New premises fees structure is based on NNDR values			
New Applications for premises licence, Club premises certificate, Variation (not changes of name and address etc or change of designated premises supervisor), including grandfather conversion and variations in transition period.			
BAND A £ 0 - £4,300	100.00	100.00	0.00%
BAND B £4301-£33000	190.00	190.00	0.00%
BAND C £33001-£87000	315.00	315.00	0.00%
BAND D £87001-£125000	450.00	450.00	0.00%
BAND E £125001 and over	635.00	635.00	0.00%
Fee per band annual charge for premises licences and club premises certificates			
BAND A £ 0 - £4,300	70.00	70.00	0.00%
BAND B £4301-£33000	180.00	180.00	0.00%
BAND C £33001-£87000	295.00	295.00	0.00%
BAND D £87001-£125000	320.00	320.00	0.00%
BAND E £125001 and over	350.00	350.00	0.00%
Additional Fee for exceptionally large scale events requiring premises licenses, based on occupancy.			
Number of Occupants			
5000-9999	1000.00	1000.00	0.00%
10000-14999	2000.00	2000.00	0.00%
15000-19999	4000.00	4000.00	0.00%
20000-29999	8000.00	8000.00	0.00%
30000-39999	16000.00	16000.00	0.00%
40000-49999	24000.00	24000.00	0.00%
50000-59999	32000.00	32000.00	0.00%
60000-69999	40000.00	40000.00	0.00%
70000-79999	48000.00	48000.00	0.00%
80000-89999	56000.00	56000.00	0.00%
90000 and over	64000.00	64000.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	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	0.00%
10000-14999	1000.00	1000.00	0.00%
15000-19999	2000.00	2000.00	0.00%
20000-29999	4000.00	4000.00	0.00%
30000-39999	8000.00	8000.00	0.00%
40000-49999	12000.00	12000.00	0.00%
50000-59999	16000.00	16000.00	0.00%
60000-69999	20000.00	20000.00	0.00%
70000-79999	24000.00	24000.00	0.00%
80000-89999	28000.00	28000.00	0.00%
90000 and over	32000.00	32000.00	0.00%
Minor Variation Application - Premises Licence	89.00	89.00	0.00%
Personal Licences			
Personal fee	37.00	37.00	0.00%
Miscellaneous Licence fees and charges			
Application for copy of licence or summary on theft, loss etc of premises licence or summary	10.50	10.50	0.00%
Notification of change of name or address (holder of premise licence)	10.50	10.50	0.00%
Application to vary /specify individual as premises supervisor	23.00	23.00	0.00%
Application to transfer premises licence	23.00	23.00	0.00%
Interim authority notice	23.00	23.00	0.00%
Application for making a provisional statement	315.00	315.00	0.00%
Application for copy of certificate or summary on theft, loss etc of certificate or summary	10.50	10.50	0.00%
Notification of change of name or alteration of club rules	10.50	10.50	0.00%
Change of relevant registered address of club	10.50	10.50	0.00%
Temporary event notices	21.00	21.00	0.00%
Application for copy of notice on theft, loss etc of temporary event notice	10.50	10.50	0.00%
Application for copy of licence on theft, loss etc of personal licence.	10.50	10.50	0.00%
Notification of change of name or address (personal licence)	10.50	10.50	0.00%
Notice of interest in any premises	21.00	21.00	0.00%
Right of freeholder etc. to be notified of licensing matters	21.00	21.00	0.00%
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)	900.00	950.00	5.56%
Betting (Other)	1100.00	1200.00	9.09%
Family Entertainment Centre	850.00	900.00	5.88%
Adult Gaming Centre	850.00	900.00	5.88%
Bingo	1400.00	1500.00	7.14%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
<i>Non Conversion Applications (New Premises) and Provisional Applications (New)</i>			
Betting (Track)	1650.00	1750.00	6.06%
Betting (Other)	2250.00	2500.00	11.11%
Family Entertainment Centre	1400.00	1500.00	7.14%
Adult Gaming Centre	1400.00	1500.00	7.14%
Bingo	2750.00	3000.00	9.09%
<i>Non-Conversion Fee in respect of Provisional Statement Premises</i>			
Betting (Track)	900.00	950.00	5.56%
Betting (Other)	1100.00	1200.00	9.09%
Family Entertainment Centre	850.00	900.00	5.88%
Adult Gaming Centre	850.00	900.00	5.88%
Bingo	850.00	900.00	5.88%
Copy of a Licence (Government maximum fee)	25.00	25.00	0.00%
Change of Circumstances (Government maximum fee)	50.00	50.00	0.00%
<i>Transfer/Reinstatement of Licence</i>			
Betting (Track)	850.00	900.00	5.88%
Betting (Other)	850.00	900.00	5.88%
Family Entertainment Centre	550.00	575.00	4.55%
Adult Gaming Centre	824.00	850.00	3.16%
Bingo	824.00	850.00	3.16%
<i>Annual Fee</i>			
Betting (Track)	900.00	950.00	5.56%
Betting (Other)	400.00	425.00	6.25%
Family Entertainment Centre	550.00	575.00	4.55%
Adult Gaming Centre	850.00	900.00	5.88%
Bingo	850.00	900.00	5.88%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
PERMITS (Set by Government - No discretion for local authorities)			
<i>Licensed Premises Gaming Machine Permit</i>			
Grant	150.00	150.00	0.00%
Existing operator grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Transfer	25.00	25.00	0.00%
Annual Fee	50.00	50.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<i>Licensed Premises Automatic Notification Process (2 or less gaming machines)</i>			
On notification	50.00	50.00	0.00%
Copy of notification	10.50	10.50	0.00%
<i>Club Gaming Permits</i>			
Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<i>Club Machine Permits</i>			
Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<i>Family Entertainment Centre Gaming Machine Permits</i>			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<i>Prize Gaming Permits</i>			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<i>Small Lottery Registration</i>			
Grant	40.00	40.00	0.00%
Annual Fee	20.00	20.00	0.00%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
(All charges include VAT where applicable)			
St George's Centre Hall Hire rates			
<i>(Bank Holidays, New Years Eve, Christmas On Application)</i>			
Monday - Thursday			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	n/a	250.00	n/a
- All Others	295.00	310.00	5.08%
Full Day 9am - 5pm			
- Charity/Community Groups	n/a	465.00	n/a
- All Others	550.00	580.00	5.45%
Evening 6pm - 12 midnight			
- Charity/Community Groups	n/a	330.00	n/a
- All Others	395.00	415.00	5.06%
Friday, Saturday or Sunday			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	n/a	250.00	n/a
- All Others	295.00	310.00	5.08%
Full Day 9am - 5pm			
- Charity/Community Groups	n/a	465.00	n/a
- All Others	550.00	580.00	5.45%
Evening 6pm - 12 midnight			
- Charity/Community Groups	n/a	500.00	n/a
- All Others	595.00	625.00	5.04%
Audio Visual Equipment			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	n/a	85.00	n/a
- All Others	100.00	105.00	5.00%
Full Day 9am - 5pm			
- Charity/Community Groups	n/a	150.00	n/a
- All Others	175.00	185.00	5.71%
Evening 6pm - 12 midnight			
- Charity/Community Groups	n/a	130.00	n/a
- All Others	150.00	160.00	6.67%
Use of Catering Kitchen			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	New Charge	32.00	n/a
- All Others	New Charge	40.00	n/a
Full Day 9am - 5pm			
- Charity/Community Groups	New Charge	60.00	n/a
- All Others	New Charge	75.00	n/a
Evening 6pm - 12 midnight			
- Charity/Community Groups	New Charge	80.00	n/a
- All Others	New Charge	100.00	n/a

BUSINESS SUPPORT DEPARTMENT (BSD)				
		Fee 2010/2011	Proposed Fee 2011/12	Increase (%)
		£	£	
PRIVATE SECTOR HOUSING				
Enforcement Activity				
Copy of Notices		5.36	5.63	5%
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 2009 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		92.70	92.70	0%
Licensing of Houses in Multiple Occupation		927.00	927.00	0%
Second or Subsequent Application		824.00	824.00	0%
Removed cannot change licence holder - must submit a new application				
Change of manager		96.40	96.40	0%
Licence variation		117.80	117.80	0%
Licence renewal fee - with no significant changes		348.10	348.10	0%
Licence renewal fee - with significant changes		589.20	589.20	0%

		Fee 2010/2011		Proposed Fee 2011/12		Increase (%)	
		£		£			
HOUSING SOLUTIONS							
Weekly Cost of Temporary Accommodation							
Shared 1 Bed		118.50		109.62		-7%	
1 bed self contained		162.81		158.66		-3%	
2 bed self contained*		183.58		183.58		0%	
3 bed self contained*		195.00		200.19		3%	
4 bed self contained*		262.50		262.50		0%	
5 bed self contained *		288.47		319.61		11%	
Trafalgar Court		162.81		158.66		-3%	
<i>*(The above charges will be calculated using 90% of LHA rates plus £60 Management Fee).</i>							
TRAVELLERS PERMANENT ACCOMMODATION							
Weekly Rent Per Pitch		55.02		57.83		5%	
Electricity Pre-paid card		Recharged At Cost		Recharged At Cost			

BUSINESS SUPPORT DEPARTMENT (BSD)							
ADULT & COMMUNITY LEARNING							
	Full Fee	Concessionary Fee (70%)	Full Fee incl Reg fee	Concessionary Fee (70%) incl Reg fee	Full Fee incl Reg fee	Concessionary Fee (70%) incl Reg fee	
	2010/2011	2010/2011	2011/2012	2011/2012	%	%	
	£	£	£	£			
Registration fee	8.00	8.00					
Registration fee (charge varies according to length of course):							
1-9 glh			5.00	5.00	-37.5%	-37.5%	
10-19 glh			7.00	7.00	-12.5%	-12.5%	
20 glh +			8.50	8.50	6.3%	6.3%	
Course Fees - includes registration fee							
Adult Responsive funded courses (includes registration fee)							
<i>Academic Year £ (per hour):</i>	£ 2.60		£ 2.73	£ 1.91	5.0%		
6 hours	24.00	19.20	21.00	16.00	-12.5%	-16.7%	
10 hours	34.00	26.20	34.00	26.00	0.0%	-0.8%	
20 hours	60.00	44.40	63.00	47.00	5.0%	5.9%	
30 hours	86.00	62.60	90.00	66.00	4.7%	5.4%	
40 hours	112.00	80.80	118.00	85.00	5.4%	5.2%	
60 hours	164.00	117.20	172.00	123.00	4.9%	4.9%	
Adult Responsive funded courses (includes registration fee)							
Course fee for learners aged 60+				£ 2.05			
6 hours		19.20	n/a	£ 17.29	n/a	-10.0%	
10 hours		26.20	n/a	£ 27.48	n/a	4.9%	
20 hours		44.40	n/a	£ 49.45	n/a	11.4%	
30 hours		62.60	n/a	£ 69.93	n/a	11.7%	
40 hours		80.80	n/a	£ 90.40	n/a	11.9%	
60 hours		117.20	n/a	£ 131.35	n/a	12.1%	

	Full Fee	Concessionary Fee (70%)		Full Fee incl Reg fee	Concessionary Fee (70%) incl Reg fee	Full Fee incl Reg fee	Concessionary Fee (70%) incl Reg fee
	2010/2011	2010/2011		2011/2012	2011/2012	%	%
	£	£		£	£		
ACL Courses							
All levels							
<i>Academic Year £ (per hour):</i>	£ 2.86			£ 2.86	£ 2.00	0.0%	
6 hours	25.00	19.90		22.00	17.00	-12.0%	-14.6%
10 hours	37.00	28.30		34.00	25.00	-8.1%	-11.7%
20 hours	65.00	47.90		64.00	47.00	-1.5%	-1.9%
30 hours	94.00	68.20		94.00	69.00	0.0%	1.2%
40 hours	123.00	88.50		123.00	89.00	0.0%	0.6%
60 hours	180.00	128.40		180.00	129.00	0.0%	0.5%
ACL Courses							
All levels							
Course fee for learners aged 60+					2.15		
6 hours		19.90		n/a	17.87	n/a	-10.20%
10 hours		28.30		n/a	28.45	n/a	0.53%
20 hours		47.90		n/a	51.40	n/a	7.31%
30 hours		68.20		n/a	72.85	n/a	6.82%
40 hours		88.50		n/a	94.30	n/a	6.55%
60 hours		128.40		n/a	137.20	n/a	6.85%
Non funded courses							
All levels							
<i>Academic Year £ (per hour):</i>	£ 3.20	n/a		£ 3.36	n/a	5.0%	n/a
6 hours	27.00	27.00		25.00	25.00	-7.4%	-7.4%
10 hours	40.00	40.00		39.00	39.00	-2.5%	-2.5%
20 hours	72.00	72.00		74.00	74.00	2.8%	2.8%
30 hours	104.00	104.00		109.00	109.00	4.8%	4.8%
40 hours	136.00	136.00		143.00	143.00	5.1%	5.1%
60 hours	200.00	200.00		210.00	210.00	5.0%	5.0%

BUSINESS SUPPORT DEPARTMENT (BSD)	Fee 2010/11	Proposed Fee 2011/12	Increase (%)
	£	£	
SALE OF AGENDAS			
Annual charge per committee	73.00	73.00	0%
INSPECTION OF FILES CHARGE			
Each subject matter or set of background papers (Up to 100 pages. Extra pages at 10p each)			
PHOTOCOPYING CHARGE			
Admin charge	2.00	2.00	0%
Each copy up to 20 copies	0.11	0.11	0%
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	980.00	990.00	1%
Full register - data format	345.00	337.50	-2%
Edited register - paper format	430.00	415.00	-3%
Edited register - data format	180.00	175.50	-3%
Postage & packing	21.00	22.00	5%
Street Index	12.00	12.00	0%
Sale of Medway ward map	12.00	12.00	0%
Letter of confirmation on Register of Electors	6.00	6.00	0%
Sale of Medway ward map	12.00	12.00	0%

CHILDREN AND ADULTS DIRECTORATE			
	Current Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase
	£	£	%
<u>SOCIAL CARE</u>			
<u>Clients Contributions Residential & Respite Care*</u>			
Elderly - Charge for Linked Service Centres (full cost clients)	425.53	448.00	5.28
Elderly - Charge for Linked Service Centres (other local authorities)			
- Robert Bean Lodge #	666.96	700.31	5.00
- Nelson Court #	856.52	899.35	5.00
- Platters Farm #	583.63	612.81	5.00
Older People Mental Health Needs Additional Charge #	94.78	99.52	5.00
# 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)	1,632.46	1,714.08	5.00
<u>Homecare*</u>			
Hourly Rate used for full costs clients and a basis for calculation of financial	13.50	14.18	5.00
NB: Clients are individually assessed and under the Fairer Charging regime are charged the lower of available income or full cost of service)			
<u>Day Centre Rates*</u>			
Learning Disabilities Including Transport (full cost clients and other local authorities)	61.70	64.78	5.00
Learning Disabilities Excluding Transport (full cost clients and other local authorities)	42.19	44.30	5.00
Physical Disabilities Including Transport (full cost clients and other local authorities)	64.33	67.55	5.00
Physical Disabilities Excluding Transport (full cost clients and other local authorities)	45.67	47.95	5.00
Learning Disabilities Enhanced Care Including Transport (full cost clients and other local authorities)	148.96	156.41	5.00
Learning Disabilities Enhanced Care Excluding Transport (full cost clients and other local authorities)	120.19	126.20	5.00

CHILDREN AND ADULTS DIRECTORATE			
	Current Fee 2010/2011	Proposed Fee 2011/2012	Percentage Increase
<u>Charges for Meals and Snacks at Internal Services*</u>			
Mid Morning/Afternoon Tea/Coffee Toast & Biscuits	1.60	1.68	5.00
Midday Meals and am/pm Snacks	5.30	5.57	5.00
Midday Meal Charge	3.70	3.89	5.00
<u>Meals Delivery Service*</u>			
NB: Income collected directly by supplier who bills for a net amount	3.70	3.90	5.41
<i>* Effective from 06/04/11 in line with Benefits Increases</i>			
<u>Adoption</u>			
Inter-country adoption assessments			
First Assessment	4,379.00	4,828.00	10.25
Second Assessment	2,189.00	2,414.00	10.28
Placement Report	24.69	27.21	10.21
<i>BAAF National Charging Arrangement</i>			
<u>Parklands</u>			
After School Club (per child per session)	8.00	8.00	0.00
Youth Group (per child per session)	8.00	8.00	0.00
Half Term (per child per session)	16.00	16.00	0.00
Easter and Summer Play Schemes (per child per session)	16.00	16.00	0.00
Saturday Club (per child per session)	16.00	16.00	0.00
<u>HOME TO SCHOOL/COLLEGE TRANSPORT</u>			
Vacant Seats Payment	493.92	518.62	5.00

Diversity Impact Assessment:

Directorate	Name of Function or Policy or Major Service Change		
Council	CAPITAL AND REVENUE BUDGETS 2011/2012		
Officer responsible for producing assessment	Date of assessment	New or existing?	
Mick Hayward – Chief Finance Officer	February 8 th 2011	New	
Defining what is being assessed			
1. Briefly describe the purpose and objectives	The capital and revenue budgets for 2011/2012 set out the council's spending plans and how it intends to resource the delivery of services in 2011/12. In accordance with the constitution this is to be submitted to Council on 25 February, a special meeting convened to set the council tax. To deliver a sustainable budget significant savings have been identified.		
2. Who is intended to benefit, and in what way?	The budget must enable the council to provide services. It supports delivery of council provision which underpinned by the council's two core values <ul style="list-style-type: none"> • Giving value for money • Putting the customer at the centre of everything we do This assessment reviews the possible cumulative impact of the proposals identified in the budget report.		
3. What outcomes are wanted?	A sustainable budget is agreed which supports the council in delivering its priorities.		
4. What factors/forces could contribute/detract from the outcomes?	Contribute Good planning and effective use of information and intelligence Effective joined up working across the council to deliver services	Detract Further funding cuts Increased demand	
5. Who are the main stakeholders?	Residents, councillors, partners, officers.		
6. Who implements this and who is responsible?	Senior managers.		

Assessing impact		
<p>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial/ethnic groups</i>?</p>	<p>NO</p>	<p>For services where changes proposed could be seen as having impact it is intended to mitigate this by ensuring that the reconfigured services will continue to provide focused support for any minority ethnic communities where necessary. For example white boys from socially disadvantaged backgrounds have traditionally been performing less well than peers. This remains a priority for the council and reconfigured services will reflect this priority. In terms of reviewing data for KS2 some of the numbers are so small its not appropriate to report on individual ethnicities, but in summary BME children (excluding East and West European) do better than the Medway average at KS2. Eastern European Children perform particularly poorly at KS2 with only 23.5% achieving the expected level in English and 30% in Maths. The pattern is repeated at KS4 with BME children more likely to achieve 5A*-C at GCSE, Eastern European children are again one of lowest achieving groups. Overall Medway children perform better than the national average by the time they leave school.</p>
<p>What evidence exists for this?</p>	<p>Examples include both the impact assessment relating to social regeneration and the impact assessment for school improvement, both services are proposing to reconfigure in a way that ensures necessary support is given. Any unidentified and unintentional impact that may occur will be monitored through general satisfaction surveys, consultation and engagement with residents and educational attainment data.</p>	
<p>8. Are there concerns that there <u>could</u> be a differential</p>	<p>NO</p>	<p>The concessionary fares saving identified in the budget will not have a</p>

<p>impact due to <i>disability</i>?</p>	<p>NO</p>	<p>disproportionate impact on disabled residents. Budget cuts are being proposed in this area because the DfT has issued revised guidance on the amounts of reimbursement which need to be given to the bus operators for carrying people with free passes. This guidance generally reduces the amount that the councils need to pay. Therefore, it has been felt that it is feasible to reduce the value of this budget but doing so is without impact on the concession offered to the passholders. The SEN travel review will continue to provide transport to those who have a statutory right to transport although the final service may be different to current provision. There will be consultation as part of that review.</p>
<p>What evidence exists for this?</p>	<p>The council currently has 41,586 passes on issue and in 2009/10, 3,638,591 journeys were made by passholders in Medway; the equivalent fare value of these journeys would be £7,356,718. This proposed saving is entirely from changes in legislation which mean that the council is no longer required reimburse the bus companies</p> <p>However, our service will continue as follows, in addition to the statutory concession - for free off-peak travel between 0930 and 2300 Monday to Friday (anytime Saturdays, Sundays and Bank Holidays) - we expect to continue to offer the discretionary enhancements of travel from 0900 and free travel for companions where the passholder depends on having somebody to travel with them.</p> <p>Kent County Council currently allows Medway passholders to travel from 0900 throughout Kent and bear the cost of this in their area. However, they have announced that the start time for passes in the Kent area will revert to 0930 from April. This is their decision which may have a marginal impact on some Medway passholders, but is outside the remit of the council.</p> <p>Where children have a statutory right to transport that service will be maintained. Consultation and engagement with children and young people will be ongoing and monitoring will continue through satisfaction with services to identify and unintended impact.</p>	
<p>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</p>	<p>YES</p>	<p>Significant cuts have been experienced by youth services. A number of services have reached the end of their funding. This obviously has an impact on the amount of provision the council is able to offer, particularly discretionary work. These services will be reconfigured in a way that means they will be targeted to respond to the priorities identified.</p>

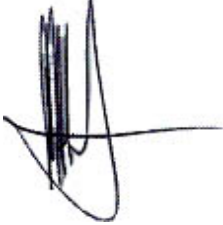
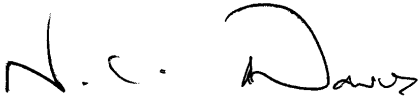
What evidence exists for this?	Some Youth service work affected by current funding cuts work more with boys, others with girls. It is difficult to state categorically that one group would be significantly disproportionately more impacted on than others.	
10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?	NO	None of the services have reported service reductions that might impact disproportionately. However this will be continue to be monitored to look for any unintentional or unidentified impact in the future.
What evidence exists for this?		
11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?	NO	None of the services have reported service reductions that might impact disproportionately. However this will be continue to be monitored to look for any unintentional or unidentified impact in the future.
What evidence exists for this?		
12. Are there concerns there <u>could</u> be a differential impact due to people's age?	YES	In response to funding cuts and grants coming to an end youth services will be significantly impacted on. The council will continue to engage with young people and to target its services to ensure that the most vulnerable are supported. Similarly of those people receiving support from adult social care many are over 65 and there is potential for disproportionate impact.
What evidence exists for this?	For some proposals work is continuing to identify possible impact and to look at how best to mitigate any impact through improved joint working and targeting provision.	
13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?	NO	None of the services being impacted on by reduced funding work have a specific remit to support this work. The council will continue to provide services meet the needs of customers and to support officers in providing appropriate services and customer management.
What evidence exists for this?	Individuals privacy must be respected when gathering and using information. The council will continue to consider this issue when making changes to policies and implementing new services and will use national good practice as guidance.	
14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. speakers		The council has been particularly mindful of the support and services offered to vulnerable and looked after children and young people in producing this budget.

<p>of other languages; people with caring responsibilities or dependants; those with an offending past; or people living in rural areas)?</p>	<p>NO</p>	<p>Although cuts have been made in response to national legislative and financial changes and these have had a significant impact on the funding available to the council, services are being reconfigured in ways that ensure that these groups are supported effectively. The council has both a group of young commissioners and young inspectors who will be consulted to support us in achieving this aim.</p>
<p>What evidence exists for this?</p>		<p>Ensuring proposals meet the needs of those people who are most vulnerable has been identified as important to any reconfigured services in a number of individual services DIAs. Discussions about budgets with the Children in care council has reinforced a commitment to, wherever possible, not impact on Looked After Children.</p>
<p>15. Are there concerns there <u>could</u> be a have a differential impact due to <i>multiple discriminations</i> (e.g. disability <u>and</u> age)?</p>	<p>NO</p>	<p>The council is working hard to ensure that impact is kept to a minimum. Where services are changing particular emphasis is being paid to targeting services to those most in need. For example changes to Youth services are proposed in ways that ensure young people who might experience multiple discriminations are supported.</p>
<p>What evidence exists for this?</p>		<p>Changes proposed to services for young people will continue to be targeted to those most in need for example young people with a disability or a mental health problem. Across all services there is an emphasis on targeting to support those most in need or most vulnerable. This focus should ensure that those who may experience multiple issues are identified and supported. This will continue to be monitored.</p>

<p>Conclusions & recommendation</p>		
<p>16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?</p>	<p>Yes</p>	<p>Many of the services proposed to undergo changes are provided to particular groups so the impact will be specifically on that group. This is not surprising when such significant funding reductions need to be incorporated into the budget. It is likely that the extent of proposals to youth services will have an impact on young people and children. The council is continuing to look at more effective partnership working and targeting of services to mitigate this likely impact. Engagement with children and young people will continue to direct future service provision. Monitoring will also continue to identify and impact.</p>
<p>17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?</p>		<p>N/A</p>

Recommendation to proceed to a full impact assessment?		
<p>NO, BUT ...</p>	<p>What is required to ensure this complies with the requirements of the legislation?</p>	<p>The impact on young people has been identified. Consultation on the proposed reconfiguration of services will continue as they are established. Individual services have undertaken impact assessments and this form aggregates the finding from those assessments. In doing so the council recognises that individual proposals on their own may not be significant but the cumulative impact of a number of proposals could have an impact on particular groups. The council has attempted to minimise impact on particular groups but it will remain to reconfigure services and to not to renew services where funding is no longer available.</p> <p>Although diversity impact assessments help to anticipate the likely effects of proposals on different communities and groups in reality it is likely that the full impact will only be known once it is introduced. Consequently, the council through individual services will continue to review and monitor satisfaction and take up of services and any unintentional impacts that come to light during that monitoring will be reported through existing quarterly monitoring processes.</p>

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

Planning ahead: Reminders for the next review		
Date of next review	Budget 2012/2013	
Areas to check at next review (e.g. new census information, new legislation due)	Any adverse impact identified through the course of the on going monitoring	
Signed Mick Hayward  Chief Finance Officer	Date	8 February 2011
Signed Neil Davies  Chief Executive	Date	8 February 2011