

## **COUNCIL**

**23 FEBRUARY 2012**

### **CAPITAL AND REVENUE BUDGETS 2012/2013**

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Report from: Mick Hayward, Chief Finance Officer

#### **Summary**

Council is required to approve the capital and revenue budgets, rent increases and council tax for 2012/2013 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) 2012/2015, considered by Cabinet on 27 September 2011, and the Council Plan and the Treasury Management Strategy which are separate items on this agenda requiring approval. The MTFP highlighted a potential revenue shortfall of some £9.4 million, after allowing for savings from the 'Better for Less' programme of £2.4 million and a council tax increase yielding £2.5 million, based on resource assumptions arising from the Comprehensive Spending Review 2010 (SR 2010) and the Financial Settlement in January 2011 that included indicative funding for 2012/2013.
- 2.2 On 29 November 2011 Cabinet considered the draft capital and revenue budget proposals, based on the principles and assumptions contained within the Medium Term Financial Plan (MTFP) 2012/2015 approved by Cabinet in September 2011.
- 2.3 Relevant overview and scrutiny committees have considered Cabinet's proposals in detail and referred their comments back to Cabinet. In compliance with the budget and policy framework rules, detailed budgets have been prepared culminating in this report.

2.4 Cabinet, on 14 February considered the proposed capital programme and revenue budget proposals including the HRA and proposed rent increases.

### 3. Local Government Finance Settlement

3.1 The Provisional Financial Settlement announced on 08 December 2011 confirmed the resource assumptions used in both the MTFP and the draft budget in November. However the forecast deficit in funding of some £9.4 million was reduced in the draft budget to £6.2 million as a consequence of budget scrutiny in the intervening period.

3.2 The capital funding component of the Provisional Financial Settlement similarly confirmed grant funding announced as indicative in January 2011 albeit this funding was at a much reduced level to that that in the years preceding SR 2010.

3.3 The Local Government Finance Settlement was finalised with the announcement on 31 January 2012 that confirmed the figures (both capital and revenue) already announced and reported to Cabinet in December 2011. The headline figures for Medway for 2012/2013 are:

- Formula Grant £80.743 million, being a decrease of 8.3% over the equivalent adjusted sum for 2011/2012 after adjusting for the inclusion of the ongoing funding of the 2011/2012 Council Tax Freeze Grant now included at £2.463 million;
- For other grants the only significant changes were in respect of New Homes Bonus which is announced at £106,000 less than expectation and Early Intervention Grant (EIG) which is some £322,000 more than expected although the increase is specifically targeted at the additional responsibility for Early Years to fund places for disadvantaged 2 year olds. In addition a Community Safety grant of £118,000 was received against costs already provided for in the base budget. Likewise an additional £5,000 grant for Learning Disabilities and Health Reform had also been provided for in the base. The grant for Flood defence was increased by £78,000 to allow for extra responsibilities that had not been provided for in the base.

3.4 The Government (DfE) has also announced that the Dedicated Schools Grant (DSG) allocation for 2012/2013 will remain at its current rate of £4,953.08 per pupil.

3.5 Current estimates suggest that pupil numbers will increase from 39,888 in January 2011 to 40,181 in January 2012. Consequently, before any deductions relating to academies, the DSG allocation for 2012/2013 is estimated at £199 million.

**Table 1. Estimated Dedicated Schools Grant**

	<b>2011/2012</b>	<b>2012/2013</b>	<b>Change</b>
Pupil Numbers	39,888	40,181	293
Funding rate per pupil	£4,953.08	£4,953.08	Nil
Dedicated Schools Grant	£197.568m	£199.018m	£1.450m

- 3.6 Revised estimates of the DSG will be completed in March once the January census data has been collected, checked and analysed. However, the DSG allocation will not be confirmed by the DfE until they have verified each LA's data – usually in June. Initially the DSG allocation will include all Medway pupils and further adjustments will be made by the DfE during the year to recoup the funds that will be transferred to Medway's academies. The academy recoupment process is expected to reduce the DSG by about £72 million, leaving a revised allocation of £127 million.
- 3.7 After allowing for transfers to academies, the funds available to the Schools Budget are estimated at £129.3 million, comprising an estimated DSG allocation of £127 million and YPLA (soon to be Education Funding Agency - EFA) sixth form grants of £2.3 million.
- 3.8 The delegated schools budget for 2012/2013 is £112.367 million with a further £16.918m for centrally retained budget headings. The delegated proportion is now some 87% of the total (89% 2011/2012) due to the impact of academy transfers. Centrally retained headings, such as SEN, whilst growing as percentage, have remained static in cash terms. The Schools Forum was advised of the financial position at their meeting on 20 January 2012 and agreed the delegated and central expenditure budgets at their meeting on 7 February 2012.
- 3.9 The final Formula Grant and the estimated DSG is set out in Table 2 below:

**Table 2. Local Government Finance Settlement (Revenue)**

	2011/2012 (adjusted)	2012/2013	2013/2014
	£ m	£ m	£ m
Grants Rolled in using Tailored Distribution		7,963	75.149
Relative Needs Amount		65,110	
Relative Resource Amount		(24,184)	
Central Allocation		31,691	
Floor Damping		(2,300)	
Council Tax Freeze Grant (2011/12)		2.463	2.463
<b>Total Formula grant</b>	<b>85.402</b>	<b>80.743</b>	<b>77.612</b>
<b>% decrease</b>		<b>-5.5%</b>	<b>-3.9%</b>
<b>Dedicated Schools Grant</b>	<b>197.566</b>	<b>199.018</b>	<b>200.291</b>
<b>% increase per pupil</b>		<b>0%</b>	<b>0%</b>

*Formula Grant for 2012/2013, excluding the Council Tax Freeze Grant, reduced by 8.3% which is the true 'like for like' comparator. For 2013/2014 it is assumed that a 4% reduction will occur in line with MTFP forecasts based on the CSR2010.*

#### 4. Capital Programme 2012/2013 and beyond

- 4.1 This section of the report seeks to ensure that the capital programme process is integrated with the process for setting the revenue budget and the level of council tax and all borrowing under the Prudential Regime for capital investment is affordable, prudent and sustainable. Council will be considering the Treasury Management Strategy 2012/2013, incorporating prudential indicators, as a separate item on this agenda.
- 4.2 The financial settlement announced in January 2011 saw a significant reduction in capital funding for local authorities, however it also provided a degree of certainty, with both the Department of Transport and Department of Health announcing grant figures for 2011/2012 and 2012/2013, whilst Communities and Local Government made it clear that Disabled Facilities Grant would continue at its current level. The Department for Education also responded to the James Review by confirming that 2012/2013 grant allocations would be in line with 2011/2012 albeit there are now some adjustments for academies.
- 4.3 Whilst the financial settlement no longer includes any revenue support for capital, local authorities still have access to 'unsupported' borrowing through the prudential regime for capital, providing that these capital investment plans are affordable, prudent and sustainable. Developer contributions and capital receipts might also become available for capital investment, but at this stage of the budget setting process, it is assumed that future investment will be restricted to the current programme, supplemented by the Council's expectations in relation to Government grant, together with the additional highways programme referred to at paragraph 5.4.1. Medway's 2012/2013 grant assumptions are outlined in Table 3 below.

**Table 3. 2012/2013 Government grant assumptions**

	<b>C &amp; A</b>	<b>BSD</b>	<b>RCC</b>	<b>Total</b>
Disabled Facilities Grant	0	739	0	739
Education Basic Needs Grant (est.)	3,012	0	0	3,012
Schools Capital Maintenance Grant (est.)	3,385	0	0	3,385
Schools Devolved Formula Capital (est.)	591	0	0	591
Adult Social Care Transformation Grant	504	0	0	504
Integrated Transport Grant	0	0	1,576	1,576
Highways Capital Maintenance Grant	0	0	2,350	2,350
<b>Total Forecast</b>	<b>7,492</b>	<b>739</b>	<b>3,926</b>	<b>12,157</b>

- 4.4 The current capital programme reflects slippage from previous years, together with the 2011/2012 grant allocations. This programme will continue to be delivered throughout 2012/2013 and beyond and Table 4 summarises planned expenditure, providing an analysis of how it is funded and incorporating the £3.397 million of additional prudential borrowing to match the unfunded overspend identified in the Cabinet report. For completeness, the existing schemes that will continue into 2012/2013 are detailed and summarised in Appendix 1.

**Table 4. Funding the current capital programme**

	C & A	BSD	RCC	HCA	Member Priorities	Total
	£000's	£000's	£000's	£000's	£000's	£000's
2011/2012 Forecast	46,282	10,685	16,109	7,134	1,381	81,591
2012/2013 Forecast	60,141	5,412	4,373	0	46	69,972
2013/2014 Forecast	0	475	2,123	0	0	2,598
2014/2015 & future year's forecast	0	0	195	0	0	195
<b>Total Forecast</b>	<b>106,423</b>	<b>16,572</b>	<b>22,800</b>	<b>7,134</b>	<b>1,427</b>	<b>154,356</b>
<b>Funding Source</b>						
Government grants	97,186	1,072	10,239	0	0	108,497
HCA Grant	0	0	568	2,196	0	2,764
Developer & other contributions	5,340	0	4,200	632	23	10,195
Capital Receipts	2,881	3,955	2,749	0	720	10,305
Reserves / PSA grant / revenue	1,016	737	1,251	19	683	3,706
HRA revenue contribution	0	2,889	0	0	0	2,889
LTP borrowing	0	0	1,182	0	0	1,182
Prudential borrowing	0	3,450	1,039	2,463	0	6,952
Major Repairs Allow. / Reserve	0	3,313	0	0	0	3,313
Right to buy receipts	0	1,156	0	0	0	1,156
Unfunded overspend	0	0	1,572	1,824	1	3,397
	<b>106,423</b>	<b>16,572</b>	<b>22,800</b>	<b>7,134</b>	<b>1,427</b>	<b>154,356</b>

## 5. Departmental Programmes (2012/2013)

### 5.1 Business Support Department

5.1.1 Disabled Facilities Grants (DFG): These grants enable elderly or disabled people to remain in their own home through the provision of adaptations to their property and the forecast carry forward allocation of £93,000 will be supplemented with the grant funding of £739,000 for 2012/2013.

5.1.2 Capital funding for the Housing Revenue Account (HRA) is £5.5 million, in respect of Planned Maintenance and Disabled Adaptations, and is included in the capital programme at Appendix 1, being a combination of Major Repairs Allowance, Major Repairs Reserve and contribution from the HRA working balance. The capital works are split £5.250 million and £0.250 million for Planned Maintenance and Disabled Adaptations respectively.

## 5.2 Children and Adults Directorate

5.2.1 Government has announced provisional capital grant allocations for 2012-2013 and those grants relating to Children and Adult Services, excluding allocations for voluntary aided schools, amount to £7.5 million, as summarised in the table below:

**Table 5. Provisional Capital Grant Allocations**

<b>New Schemes/Funding</b>	<b>£</b>
Schools Capital Maintenance Grant	3,385,422
Schools Basic Need Grant	3,012,299
Adult Social Care Capital Grant	503,903
<b>Sub Total</b>	<b>6,901,624</b>
Schools Devolved Formula Capital	590,860
<b>Total New Schemes/Funding</b>	<b>7,492,484</b>

5.2.2 It has been assumed that no other capital funding will be available to the directorate and so, together with £60.2 million forecast to be carried forward from 2011-2012, this would give the directorate a total capital programme of £67.6 million for 2012-2013. Draft proposals are summarised at Appendix 1.

5.2.3 Whilst none of these grant allocations are ring-fenced, in constructing the draft budget it has been assumed that the Capital Maintenance Grant will be allocated wholly to delivery of a programme of school condition works. Equally, the Adult Social Care Grant has been allocated to continue to fund adaptations to people homes and to facilitate the wider transformation of adult social care services.

5.2.4 Of the Basic Need Grant, £1.4 million has been set aside to supplement the 2011-2012 Basic Need allocation, in order to fund expansion projects at Wainscott and Greenvale primary schools. The balance, approximately £1.6 million, will be added to the £1.5 million brought forward from 2011-2012 to deliver the first phase of the Strategic Plan for SEN, expected to include:

- Expansion of Abbey Court on the Rainham site;
- Primary Hearing Impaired provision at Twydall Primary School;
- Nursery age provision at the Marlborough Centre;
- Secondary age BESD provision;
- Primary age BESD provision.

## 5.3 Regeneration, Community and Culture Directorate

5.3.1 The anticipated funding from Government for both the Highways Maintenance and Integrated Transport were confirmed in the Financial Settlement as £2.350 million and £1.576 million respectively. These compare to allocations of £2.353 million and £1.735 million in 2011/2012. The LTP3 Transport Strategy which set out the priorities for the funding, which are in summary as follows:

- 5.3.2 Integrated transport. This will be used for funding accident reduction measures, traffic management, public transport infrastructure improvements, cycling and walking schemes, and safer routes to schools projects.
- 5.3.3 Highways capital maintenance. This is funding the maintenance of carriageways, footways, bridges, highway drainage and traffic signals.

#### **5.4 Capital Receipts**

- 5.4.1 The draft capital programme specifically includes those schemes where funding has already been committed by the Council and new external funding has been secured. The Council has, in previous years, injected considerable sums into the capital programme mainly from capital receipts and prudential borrowing. Given the constraints on revenue and the restricted availability of capital receipts as demonstrated in paragraph 5.4.4 below, the only scheme recommended for continued support is the Highways Capital Investment Programme at £1.5 million, funded from Capital Receipts.
- 5.4.2 Members are reminded that, as part of the Government's public spending reductions in the summer of 2010, £449,000 was removed from the capital programme which was to be match funding for a Heritage Lottery Fund (HLF) bid for essential repairs to Eastgate House. However, it was acknowledged that this sum would be reinstated should the lottery bid be successful. The bid has now secured a Round 1 pass and an £80,000 development grant is available for the delivery of the Round 2 bid which will be submitted in September 2012. In the event that the £1 million bid is successful it would require the reinstatement of the withdrawn funding.
- 5.4.3 In recognition of the slow down in the realisation of capital receipts additional borrowing of up to £10 million through the prudential regime was approved in 2008/2009 to fund the capital programme in advance of anticipated receipts. Debt repayments on this borrowing are only in respect of interest. By March 2012 almost £7.3 million will have been used from this source (including £5.4 in 2008/2009) and this will need to be repaid in 2012/2013 and beyond.
- 5.4.4 Table 6 shows the movement in capital receipt balances, after funding the existing approved capital programme, together with the £1.5 million commitment in paragraph 5.4.1. The use of the prudential borrowing allocation in 2011/2012 and 2012/2013 will have increased the total sum drawn upon to £10.25 million – slightly in excess of that borrowed. It is therefore clear that outside of existing approved funding there is little scope for adding to the programme at this time and future receipts will need to repay the borrowing.

**Table 6. Movement in Capital Receipts**

<b>Description</b>	<b>General Fund Receipts £000's</b>	<b>Housing Receipts £000's</b>
Balance @ 1 April 2011	(1,001)	1,076
Anticipated Receipts 2011/2012	3,213	1,029
Borrowing 2011/2012	1,895	0
Less funding for balance of 2011/2012 approved Capital Programme:	(4,787)	(1,425)
<b>Estimated Balance at 1 April 2012</b>	<b>(680)</b>	<b>680</b>
Anticipated Receipts 2012/2013	3,001	710
Borrowing 2012/2013	2,990	0
Less funding for balance of 2012/2013 approved Capital Programme:	(6,328)	(373)
<b>Estimated Balance at 31 March 2013</b>	<b>(1,017)</b>	<b>1,017</b>

## 6. Council Plan 2012/2015

- 6.1 As the council's overarching business plan, the Council Plan identifies objectives the council wishes to achieve, and as such it is important that it is considered alongside the budget setting process. The Council Plan will form an essential part of the council's performance management framework, setting out the commitments and outcomes against which progress will be measured.
- 6.2 The last plan agreed in February 2011 was substantially reworked following the formation of the coalition government nationally and the subsequent changes to local government funding and services. These changes required a comprehensive rethink of the outcomes the council was trying to achieve. As a relatively new document, the Council Plan must be updated to take account of recent developments (these will also be reflected in the budget). These include, for example, continuing financial pressures, the Government response to the Munro Review of child protection, changes in the education, health and adult social care systems. It continues to be a time of significant uncertainty and change, and remains a challenging context in which to produce a strategic plan.
- 6.3 As options for meeting the 2012/2013 budget gap are debated, some of the commitments included in the draft plan may need to be revisited. Changes made to the budget may also have an impact that will need to be reflected in the final version which Members agree. The draft Council Plan is considered as a separate item on this agenda.



## **7. Revenue Budget 2012/2013**

7.1 The draft budget approved by Cabinet on 29 November 2011 reinforced the principles set out in the MTFP. The strategic priorities for Medway as set out in the Council Plan are considered elsewhere in this agenda. The Council Plan maintains the existing two core values although the key priorities are reduced to five. It sets out what the council seeks to achieve over the period April 2012 to March 2015. 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

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

- To ensure there is a sustainable budget, without recourse to the use of reserves;
- Generating efficiencies, in partnership with others where appropriate, for reinvestment in priority spending;
- Assessing the revenue impact of funding streams supporting capital investment decisions, whether that be from supported borrowing, use of reserves, capital receipts or prudential borrowing; and
- Avoiding the sanction of central government controls, for example capping.

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

7.4 In accordance with the constitutional requirements, the draft budget, proposed by Cabinet, was forwarded to overview and scrutiny committees inviting comments. At that stage the draft budget was some £6.2 million in excess of the anticipated resources available, largely driven by an anticipation of grant reductions, pressures already experienced and the continued growth in those pressures.

7.5 Both the Provisional and subsequent Final Local Government Financial Settlement which was announced on 31 January 2012 were as anticipated in the MTFP.

7.6 Both during and after the overview and scrutiny process, officers have continued to examine the budget proposals and work closely with portfolio holders to find measures to close the gap and achieve a balanced budget. Whilst attempting to keep a minimal impact on service delivery. These measures are discussed in more detail in Section 8 of this report.

- 7.7 Medway currently has the seventh lowest council tax of all mainland unitary authorities and is, currently, on average, almost £130 below the combined council tax for Kent County Council (KCC) and Kent districts. The additional Council Tax Freeze grant for 2012/2013 is likely to mean that as with Medway; KCC, Fire and Police, together with most Kent Districts will all declare nil council tax increases. Against this backdrop capping will not be a risk for 2012/2013.
- 7.8 In accordance with Council delegation, the Chief Finance Officer and Finance Portfolio holder, on 12 January, agreed the council taxbase for 2012/2013 at 88,531.34. The additional yield from the revised council taxbase and the anticipated income from the 2012/2013, 2.5% Council Tax Freeze grant will produce an extra resource of £66,000 in comparison to the resource assumptions upon which the 29 November report was based.
- 7.9 The revenue budget that Medway must set is determined by the total of Government Grant and the amount raised from council tax together with other specific grants and the use of reserves. To that end it can be summarised as follows:

**Table 7. Funding Medway's Revenue Budget 2012/2013**

	<b>£ m</b>
Formula Grant (inc, 2011/12 Council Tax freeze Grant @ £2.463m)	80.743
Dedicated Schools Grant	199.018
Academy recoupment of DSG	(72.070)
Council Tax (Taxbase 88,531 @ £1,119.15)	99.080
Council Tax Freeze Grant 2012/13 (Taxbase 88,531 @ £27.98)	2.477
Other Specific Grants	23.017
Use of Reserves	1.175
<b>TOTAL</b>	<b>333.440</b>

## **8. Revenue Budget 2012/2013 – Proposals to Bridge the Budget Gap**

- 8.1 The funding shortfall of £6.2 million in the draft budget report on 29 November, has been subject to continuing work both through the overview and scrutiny process and by officers in consultation with portfolio holders. Table 8 below summarises the changes from that position to the proposal presented in this report. Paragraphs 8.3 onwards outline the changes made since 29 November 2011 up to the cabinet meeting on the 14 February 2012. At that meeting a number of additional proposals were made and these are set out in section 9 and included in the summary at Table 8 with the detail of directorate budget builds at Appendix 2.

**Table 8. Budget Changes**

<b>Budget Preparation Summary 2012/2013</b>			
		<b>£000s</b>	<b>£000s</b>
<b>General Fund</b>			
Budget Gap 29 November 2011			<b>6.210</b>
add:	Reduction in savings from ASC	800	
	Reduction in level of New Homes Bonus	106	
	Additional Early Years new burden	322	
	Additional Flood Defence work	78	
	<b>Sub Total</b>		<b>7,516</b>
Less:	Additional EIG	322	
	DSG transfers	796	
	Base budget reserve funding	550	
	Taxbase changes	66	
	Additional LD & HR grant	5	
	Additional CSF grant	118	
	Additional Flood Defence grant	78	
	<b>Sub Total</b>		<b>5,581</b>
Less:	Savings from Directorates		
	Children & Adults	4,221	
	Regeneration, Community & Culture	1,032	
	Business Support	345	
	<b>Revised Gap (surplus)</b>		<b>(17)</b>
<b>Cabinet 14 February additions</b>			
Add:	Freedom Pass reinstatement	250	
	Free swimming reinstatement	200	
	Graffiti Team reinstatement	70	
	Christmas free parking reinstatement	50	
	Low pay payment in lieu of increments	300	
	Year of Celebration funds	200	
	Airport campaign	50	
	Regeneration initiatives	50	
	Key Stage 2 Improvements	143	
Less:	Funding:		
	Additional parking revenue	221	
	Uncommitted earmarked reserves	340	
	Sure start underspends	200	
	DSG reserve	143	
	General reserve	492	
	<b>Council 23 February proposed gap</b>		<b>0</b>

- 8.2 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 2012/2013 represent 10.5% of the Schools Budget compared to 10.6% in 2011/2012. However, after the Academy transfers the CEL increases to 13.1% – an excess of £3.2 million.
- 8.3 The Schools Forum met on 7 February 2012 and agreed the allocation of DSG between the schools delegated budget and the CEL to incorporate the technical increase resulting from academy transfers. The DSG funding incorporates a number of accounting changes that have the effect of reducing general fund requirements by £796,000.
- 8.4 The budget build assumed the agreed pay rise for teaching staff but assumed 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 18 January 2012. Their recommendation to Cabinet and Council was that the proposed 2-year freeze on increments be implemented save for some staff on career grades and lower paid staff (under £21,500) who would receive a once of payment of £250 each year. The proposal would save an estimated £1.6 million against the cost of increments. The cost of the compensatory payment for lower paid staff is estimated at £300,000. The Assistant director, Organisational Services was given delegated authority to negotiate a collective agreement to the proposal with the Trades Unions. Failure to achieve such an agreement would have delayed implementation as individual employees would then need to be approached for agreement on an individual basis and any refusal would require a dismissal and re-engagement on the new contract terms. The Assistant Director was pleased to inform Cabinet that a collective agreement had been reached.
- 8.5 At the Council meeting on 13 January 2011, the Council agreed to delegate the calculation of the taxbase to the Chief Finance Officer and Finance Portfolio holder. That calculation was agreed on 12 January 2012 and the consequent taxbase of 88,531.34 for 2012/2013 provides for additional revenue of £66,000.
- 8.6 The MTFP and the draft budget on 29 November 2011 were predicated on an assumed increase in council tax of 2.5% in addition to the continued receipt of the 2011.2012 freeze grant. The Government have now confirmed their intention to fund a further freeze in council tax for 2012/2013. The grant awarded will only be for 2012/2013 and will be at 2.5% of the band D rate applied to the taxbase. This effectively confirmed the resource assumption in the draft budget but funding will be on a non-recurring basis and the income

(£2.477 million) will be lost in 2013/2014 – effectively requiring a further additional increase in council tax or efficiencies sought to bridge the gap created. A failure to accept the grant (as a number of councils have indicated) would require an increase in council tax of at least 2.5% but would negate the difficulties for 2013/2014 and beyond. Each 1% rise in council tax is equivalent to about a £1 million increase in revenue.

- 8.7 In the 2011/2012 Finance Settlement the Minister confirmed the proposals to introduce a 'New Homes Bonus'. This is to recognise the additional burden that new development in an area places upon the Local Authorities. The 'bonus' payment is calculated based upon the increase in taxbase between October in each year together with additional payments for the numbers of affordable homes and empty properties bought back into use in the year to 31 March. The payment is to be made as a grant over a seven year period. For Medway Council we have calculated that the grant payable in 2012/2013 will be £2.389 million although this is some £106,000 less than previously estimated because of movement in the number of homes.
- 8.8 The grant changes referred to at paragraph 3.3 add resources of £523,000 but also increase commitments by £400,000 – a net gain of £123,000 to offset the £106,000 loss of New Homes Bonus.
- 8.9 The draft budget also assumed that there would be a full year saving of some £1.6 million against the Adult Social Care budget for the changes that are now out to consultation. Clearly that delay to the anticipated programme will have an effect and the financial assumption is that there will now only be an £800,000 saving in 2012/2013. This assumption and the consequent pressure will clearly be subject to the outcome of current consultation and therefore feature as a significant risk in the budget proposal.
- 8.10 In the draft budget provision was made for the replacement of the reserve contribution buffering the 2011/2012 budget. It is now assumed that this will need to continue, reducing the budget requirement by £550,000.
- 8.11 Paragraphs 8.3 to 8.10 yielded a welcome £0.629 million reduction to the deficit, reducing the task to finding savings of some £5.6 million.
- 8.12 Specific proposals from directorates total £5.598 million and comprise:
- Children and Adults Services - £4.2 million against a general Fund budget requirement of £123.9 million in the draft budget;
  - Regeneration, Community and Culture - £1.0 million against a requirement of £46.5 million in the draft budget; and
  - Business Support - £0.3 million against a requirement of £28.1 million in the draft budget
- 8.13 The directorate proposals are outlined more detail in the following paragraphs.
- 8.14 Children and Adults**
- 8.14.1 Total savings for the directorate are some £4.2 million although this is set against the largest budget requirement for directorates.

#### 8.14.2 *Supporting People*

The 2012/2013 draft budget requirement for these payments was some £4.6 million. The history of supporting people contracts goes back to 2002/2003 when accommodation based support payments were identified and allocated against a ring-fenced funding stream of supporting people grant. Over the years since that sum of funding has diminished and moved from a ring-fenced grant to non-specific and now, since 2011/2012, is incorporated within the overall formula grant allocation which has been cut by 11.9% and 8.3% respectively in 2011/2012 and 2012/2013. It is also a feature of the payments that many are made in respect of support delivered to clients who would not meet the Council's eligibility criteria for social care. Given the fact that there is no longer a dedicated funding stream for these payments and that overall the Council's resources have been significantly reduced, it is appropriate that the range and nature of the payments are now reviewed. That review commenced in 2011/2012 but was more of a slice rather than a radical re-examination. It is now proposed to abandon the 'supporting people' heading for these payments and incorporate them into the broader social care framework. In doing so, and reflecting both the historic nature of existing payments and the funding situation now faced, it is proposed to reduce the overall level by £2 million per annum. The timetable for consultation with service users and providers, together with the consequent decision-making will mean that only £1.5 million could be delivered in 2012/2013 and the budget is predicated on that basis. However it is felt that a better focus on need and vulnerability will achieve the necessary savings.

#### 8.14.3 *Mental Health Services*

The return to an in-house provision for mental health social care has permitted the achievement of efficiency savings whilst ensuring that a better service for Medway clients is available from the return to a local, rather than Kent-wide, provision.

#### 8.14.4 *Early Intervention and Surestart*

The Council funds 19 Sure Start centres across the borough and there is no proposal to reduce this commitment. However these are significant centres for the delivery of a broad range of services funded from the £11.191 million Early Intervention Grant and core Council funding for early Years. The centres have been set up in a succession of waves and it is appropriate that budgets that included initial set up costs and now cover a range of functions are reviewed. The sure start centres deliver a wide range of programmes and are a key part of the agenda for developing the early years agenda. To this end the additional grant funding referred to at paragraph 2.4 (£0.322 million) has been passported through to the service. The service has been set a target to achieve efficiencies of £0.5 million against the draft budget requirement and additional funding of £14.1 million (3.5%).

#### 8.14.5 *Commissioning and Traded Services*

There are 2 savings proposals in this area. The first is to achieve a £70,000 reduction in costs of external looked after children placements (IFAs and

residential) by providing a resource to support the strategic commissioning of placements through effective use of a framework agreement and to develop the fostering/residential market as appropriate. It is anticipated that over the course of the next 2 years this could realise a savings from the current £3.8m expenditure of an estimated £140,000 a year (Year 1 savings estimated at £100,000) minus the cost of the placements officer at £30,000.

The second saving opportunity arises from the traded services business unit and reflects the proposal to review the roles and responsibilities of the 14-19 team and, in doing so, harmonise grades and to create a new post of Traded Services Business Development Manager, the net effect of which will be to save £61,000.

#### 8.14.6 *SEN Transport*

This area of the directorate budget has presented some difficulty in terms of accurate forecasting of need and cost. The MTFP forecast a requirement for an additional £1.4 million to adjust budgets to reflect the 2010/2011 outturn and further projected growth. The quarter 3 monitoring figures now reflect a £0.5 million reduction against the quarter 2 position as a consequence of the work undertaken between the client function and the transport procurement unit. This coupled with proposals to streamline the procurement process to enable greater accuracy in service demand forecast and thereby lessen the 'spot purchasing' requirement, and a client review of all individual journey costs in excess of £40 enables a £0.9 million reduction against the draft budget requirement.

#### 8.14.7 *Private and Voluntary sector inflationary uplift*

The draft budget reflected the MTFP assumption of a 2% general uplift in the cost of contract arrangements for external care providers. This was not an unreasonable assumption but given the constraints on resources the directorate has agreed that a 1% uplift should be sufficient given flexibility in the negotiation of individual increases. The saving is £0.85m but of course there remains an additional cost of a like amount set against the background of an overall decrease in Council resources.

#### 8.14.8 *Looked After Children demographics*

The draft budget reflected the MTFP assumption for a £2.220 million increase in the budget provision to reflect additional looked after children numbers. The review of budget pressures has identified that this provision can be reduced by £0.2 million.

### **8.15 Regeneration, Community and Culture**

8.15.1 Total savings for the directorate are some £1.0 million although individually there are only two that are £0.1 million or more.

#### 8.15.2 *Waste Services (£0.2 million)*

For a number of years there has been a discussion on charging for bulky waste against a background of one of the most generous arrangements in the county. In recognition of the difficult financial situation and a continued desire to provide an excellent service to residents, it is reluctantly proposed to instigate charges for the 2<sup>nd</sup> and subsequent collections in any year at £17.50 per collection. This is expected to produce additional income of £0.1 million.

Additionally the additional income received from the Civic Amenity sites is some £100,000 greater than expected allowing the income budget to be raised against the draft budget position.

#### 8.15.3 *Parking Services (£0.243 million total)*

The MTFP identified a cost pressure of £0.206 million for parking services. This was based on the quarter 2 monitoring position and latest information has shown a £118,000 decrease in these pressures with £26,000 also being of a non-recurrent nature. In addition the underspend against the Sir John Hawkins Way car park scheme and the delayed start of the Civic Centre extension as a consequence of the Tesco development enable additional savings of £44,000 against borrowing costs for the prudential scheme.

#### 8.15.4 *Park and Ride*

The disposal of the park and ride site at Horsted will save current operating costs of £72,000.

#### 8.15.5 *Capital Projects*

Income generation measures will yield a further £50,000 benefit.

#### 8.15.6 *Highways Works*

This is one of the largest discretionary budgets within the Council and, including capital maintenance provision, is in excess of £5 million. Against the background of a difficult financial position the maintenance budget will be reduced by £200,000 (less than a 4% reduction).

#### 8.15.7 *Concessionary Fares*

Changes in the cost projections for the scheme made by the consultants managing the Kent and Medway county-wide scheme have reduced the budget requirement for next year by £250,000 against the draft budget.

#### 8.15.8 *Sports Memberships and Sponsorship*

The review of draft budgets has increased revenue by £27,000 on these heads.



#### 8.15.9 *Guildhall Museum*

The anticipated saving of £10,000 identified last year and carried forward in the MTFP and draft budget will not be made.

### **8.16 Business Support**

8.16.1 Total savings for Business Support are some £0.345 million.

#### 8.16.2 *Children's Review Services*

The MTFP and draft budget made provision for 2 additional review officers. The financial position makes this provision difficult to sustain and accordingly the extra provision has been halved saving £78,000.

#### 8.16.3 *Debt Costs*

The additional debt taken on from the Public Works Loans Board (PWLB) of £19.1 million to facilitate the removal of the Housing Subsidy regime has the effect of an overall reduction in the pooled interest charge. This will benefit both the HRA and the General Fund. The saving to the General Fund is estimated at £130,000.

#### 8.16.4 *Crematorium Income*

The MTFP and Draft budget introduced a pressure of £140,000 for the loss of income during the conversion works to upgrade the cremators. This was a worst case scenario and it is believed that this can be significantly mitigated by the planning of works. The facility is also very successful in a competitive market and income budgets are currently showing a £46,000 surplus to budget. On this basis it is now believed that the pressure can be removed and managed within the budget available.

8.17 The Council has embarked on a major transformation project – 'Better for Less'. This has now seen Phase 1 implemented and Phase 2 is under way. The draft budget and MTFP identified significant savings arising from this project - £2.410 million in 2012/2013 – and these continue to be realised. In a report to Council on 20 October 2011 it was agreed that the Chief Finance Officer, in consultation with the Deputy Leader, be given delegated authority to make such budget transfers across directorate headings as required to implement the new models of customer contact and administration, for this and subsequent phases of implementation. For the purposes of this report and to avoid confusion in the constructions of the budget that may arise from the number of transfers that are necessary, the schedules and appendices have been produced as if 'better for less' changes did not occur. The savings required are held corporately within Business Support and the necessary transfers will be made so as to enable budget holders to have clarity about their responsibilities as at 1 April 2012.

8.18 In addition to the responsibility transfers under the 'better for less' project it has also been proposed that Housing Services transfer from Business Support to Regeneration, Community and Culture within the Development,

Economy and Transport division. This is a response to the difficulty in recruiting to the post of Assistant Director, Housing and Corporate Services. In a similar vein it is proposed to make this transfer of budget as at 1 April 2012 and a similar delegation is sought to effect this adjustment too.

- 8.19 As a consequence of the recruitment difficulties for the Assistant Director, Housing and Corporate Services post, alternative, temporary, arrangements need to be made to cover the Monitoring Officer role from 1 March 2012. In that respect Council is asked to confirm the appointment of Mr Perry Holmes, the former Director Corporate Governance at Leicester City Council, as interim Monitoring Officer and Assistant Director for Corporate Services for a period of 4 months commencing 1 March 2012.
- 8.20 Prior to the making of these adjustments and also incorporating the amendments in section 9, the summary budget requirement for directorates is set out in Gross to Net terms in Table 9 below. The budget transfers in paragraphs 8.17 and 8.18 will have no effect on the total position shown but are likely to impact on all the three core directorates.

## **9. Further Budget Proposals from Cabinet on 14 February 2012**

- 9.1 At the Cabinet meeting on 14 February 2012 a number of further proposals for the budget were made and these are summarised below.
- 9.2 Revenue Adjustments:
- 9.2.1 That an additional £221,000 of income be raised by increasing the car parking tariff by an additional 10 pence. This additional money is to be used to continue the revenue support for the Freedom Pass. This will be an increased tariff on all parking bands, with ½ hour bands being increased on a pro rata basis. The anomaly in the published tariff for Nelson Terrace car park is to be corrected with an increase in the 0-1 hour band to 50p and the 1-2 hour band to 100p. Residents parking charges are to remain at £25.00, rather than the £26.00 set out in the Cabinet report and business permits will likewise remain at current levels of £126.00. These measures will enable car parking charges to be frozen for a further three years from 1 April 2013;
- 9.2.2 That the £250,000 reserve funding for the Freedom Pass be reinstated using the additional income from parking charges (£221,000) the surplus shown in table 8 (£17,000) and a draw on reserves of £11,000;
- 9.2.3 Similarly the £200,000 allocation for free swimming will also be reinstated and funded from reserves;
- 9.2.4 That the once-off allocation for the Apprenticeships scheme be repeated for 2012/2013 with a further injection of £100,000 from reserves to allow full advantage to be taken of the new Government Youth Contract scheme and EU funds through the GAPS project thereby doubling that investment to £200,000. The funding for this initiative is to be centrally held by finance and released by the Chief Finance Officer (CFO) in consultation with the Portfolio Holder for Finance;

- 9.2.5 That the Graffiti Team be re-instated in the budget although recognising efficiencies that reduce the requirement to £70,000. This is to be met from reserves;
- 9.2.6 The £50,000 removed in respect of free parking at Christmas be re-instated, recognising the importance of this gesture to the business community. This to be met from reserves;
- 9.2.7 The once-off payments now agreed in respect of the Employment Matters Committee recommendation for lower paid staff be agreed with the cost of £300,000 being met from reserves;
- 9.2.8 That recognising the importance of 2012 to the Medway towns for a variety of well-rehearsed reasons, a sum of £200,000 is allocated to fund the cost of these events. This to be met from reserves;
- 9.2.9 The cross-party support in fighting the proposals for a new airport in the estuary be further supported by the allocation of £50,000 to fund the once-off costs of fighting these proposals whilst having regard to the code of recommended practice on Local Authority publicity. This will also be financed from reserves. This sum of money will be held centrally by finance and released by the CFO in consultation with The Leader;
- 9.2.10 The Leader's endeavours to generate additional investment in the Medway area be given practical support by the allocation of £50,000 to support these initiatives, also to be funded from reserves. This sum of money will be held centrally by finance and released by the CFO in consultation with The Leader;
- 9.2.11 Recognising that more work needs to be done to improve Key Stage 2 performance, together with governor training, a sum of £143,000 will be added to the DSG on a one off basis, to be funded from Standards Fund roll-over in the DSG reserve.
- 9.3 These measures represent a considerable call upon reserves, amounting to £1,175,000 to be allocated from:
- £340,000 from non-committed earmarked reserves
  - £200,000 from unspent budgets in sure start centres (in total a £420,000 carry forward is currently predicted but a minimum carry forward of £10,000 or 5% for each centre is proposed)
  - The £143,000 required for Key stage 2 improvements will be a call upon the DSG reserve but will not impact upon the reserve detrimentally because of the recent announcement that the withdrawn standards fund grant due in 2011/2012 will now be reinstated. This is additional resource of some £718,000 payable to us in March but able to be carried forward. A report on this and the proposals surrounding the £143,000 will be submitted to the next Schools Forum.
  - This will leave £492,000 to be taken from the general reserve balance. On the latest projection for revenue monitoring this should be a comfortable target for a 2011/2012 revenue underspend.

- 9.4 The budget as proposed contains a number of savings proposals that will yield only a part-year effect in 2012/2013. For 2013/2014 these proposals will generate additional savings of £1.3 million to which will be added the ongoing generation of savings from the 'Better for Less' programme of a further £1.9 million. In addition there are as yet unquantified savings from the Category management work stream. Substantial savings are visualised from this part of the 'Better for Less' programme and these will be available to support future budget setting. These future yields will more than support the ongoing commitments from the additional proposals, although there will be further funding reductions and spending demands.
- 9.5 Table 9 below incorporates these adjustments and demonstrates the gross to net budget requirement together with the funding sources.

**Table 9. Summary Budget Requirement 2012/2013**

Directorate/Service	Proposed Budget		
	Expenditure £000s	Income £000s	Net £000s
Children and Adults			
- DSG	139,233	(13,639)	125,594
- Other	148,091	(28,132)	119,959
Business Support	158,853	(130,577)	28,276
Regeneration Community & Culture	69,205	(23,547)	45,658
Public Health	1,009	(782)	227
Interest & Financing	20,209	(5,047)	15,162
Levies	974	0	974
BfL	(2,410)	0	(2,410)
<b>Total Net Budget</b>	<b>535,164</b>	<b>201,724</b>	<b>333,440</b>
<b>Estimated Funding</b>			
Dedicated Schools Grant			126,948
Council Tax (incl. freeze grant)			101,557
Formula Grant			80,743
Specific Grants			23,017
Use of Reserves			1,175
			<b>333,440</b>

## 10. Capping Regime

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

## **11. Fees and charges**

- 11.1 The budget proposals have been formulated on an assumption that fees and charges would increase by an overall average of 2.5%. Where market conditions allow or where the Council has a statutory obligation to recover costs, greater increases have been applied. The schedule of proposed fees and charges is set out at Appendix 8 and incorporates the changes in parking fees and the error for bereavement services announced at Cabinet on 14 February 2012.

## **12. General Reserves**

- 12.1 One of the key aims of the MTFP is to produce a sustainable budget without recourse to the use of reserves. 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. The balance of the general reserve at 31 March 2011 was some £16 million, including £10 million held as a contingency balance. The proposals at section 9 will impact upon the general reserve balance to the extent of £0.5 million although it is anticipated that this will be compensated for by an underspending in 2011/2012 of at least that sum.
- 12.2 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 5.5%, which is in accord with this strategy.
- 12.3 The latest revenue monitoring for 2011/2012 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 2011/2012 and this will catch any redundancy notices that are issued before the 31 March 2012. These should be more than adequately covered by the severance contingency of £3 million agreed in last year's budget.
- 12.4 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.
- 12.5 The second significant risk to be covered by the contingency reserve is that of a catastrophe led spend. Events in recent years such as the floods in Gloucester in 2007 and 2008 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 balance on the Insurance Fund at

31/03/2011 was £4.8 million including a provision for identified liabilities of £2.8 million and, whilst reserve cover of a greater amount would be a comfort, it is not warranted on a risk-assessed basis.

### **13. Precepting obligations and Council Tax Leaflet**

- 13.1 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 7.
- 13.2 The KPA considered a number of options at its meeting on 8 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 2011/2012). This figure is now incorporated in the resolution at Appendix 7.
- 13.3 The Kent Fire and Rescue Service (KFRS) held its budget meeting on 15 February where it agreed a Band D council tax requirement of £67.95 (unchanged from 2011/2012). This figure has also been incorporated in the resolution at Appendix 7.
- 13.4 The parish council precept requirements, and the consequent additions to the general level of council tax, are detailed at Appendix 6 and total £359,032.

### **14. Housing Revenue Account**

- 14.1 The Council is required under the Local Government and Housing Act 1989 to ensure that the Housing revenue Account (HRA) does not fall into a deficit position.
- 14.2 The draft housing revenue account estimates were considered by Business Support Overview and Scrutiny Committee on 2 February 2012 and the recommendations for the revenue and capital proposals, rent increases and service charges were considered by Cabinet on 14 February 2012.
- 14.3 The budget as presented to Cabinet included an average rent increase of £5.39 per week (based on 50 collection weeks) in line with Government guidelines, an increase in garage rents of 2.5% 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.
- 14.4 The summarised housing revenue account is attached at Appendix 3; the proposed rent increases are set out at Appendix 4; the proposed Service Charges are set out at Appendix 5 and the capital component is included in Appendix 1

## 15. Schedule of Precept Dates

- 15.1 Medway Council, as billing authority for council tax purposes, is required to determine a schedule of instalment dates for the payment of precepts to all the precepting authorities. Agreement has been reached between Kent districts, KPA, KFRS and Kent County Council. For 2011/2012 the dates are as follows:

18 April 2012	25 May 2012
3 July 2012	8 August 2012
14 September 2012	19 October 2012
23 November 2012	2 January 2013
7 February 2013	15 March 2013

## 16. Council Tax Setting

- 16.1 Cabinet on 14 February 2012 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 6 and in the formal Resolution at Appendix 7.
- 16.2 The following table summarises Council spending, external financing and the impact on the council tax for 2012/2013.

**Table 10 Impact of Expenditure on Council Tax**

<b>Medway council tax</b>	<b>£000s</b>
Directorate Requirements (Table 9)	333,440
Less:	
Dedicated Schools Grant	(126,947)
Other Specific Grants	(20,628)
Council Tax Freeze Grant	(2,477)
New Homes Bonus	(2,389)
<b>Budget Requirement</b>	<b>180,998</b>
Less: Formula Grant	(80,743)
Use of Reserves	(1,175)
<b>Expenditure to be met from Council Tax</b>	<b>99,080</b>
Taxbase	88,531.34
<b>Council tax at Band D (excluding precepts)</b>	<b>£1,119.15</b>

## 17. Legal Considerations

- 17.1 Sections 30 to 36 of the Local Government Finance Act 1992 require that the Council sets a budget and council tax by 11 March each year and in doing so make a number of statutory calculations incorporated by resolution. The Localism Act 2011 has amended some of the terms and definitions to

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

17.2 The Local Authorities (Standing Orders)(England) Regulations 2001 deal, amongst other things, with the process of approving the budget. Under the constitution the adoption of the budget and the setting of the council tax are matters reserved for the Council upon recommendation from Cabinet.

17.3 In seeking to finalise the overall shape and detail of the budget for 2012/2013, Cabinet needs to be cognisant of the following legal considerations.

17.4 *Council budget.* General advice on making budget decisions:

17.4.1 In reaching their decisions, Members and officers must act reasonably taking into account all relevant considerations and ignoring irrelevant ones. There is a need to ensure that when making budget decisions the result is not one which is irrational in the Wednesbury sense (i.e. one which no reasonable local authority could have made). The Council's overriding duty is to make a lawful budget and this is the touchstone against which other considerations must be tested.

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

17.5 *Legal Obligation.* The general advice includes:

17.5.1 Local authorities provide services pursuant to statutory duties (a mandatory requirement to provide services), and statutory powers, (where the Council has a discretion whether or not to provide services). Where the Council has a legal duty then it still has a discretion in determining the manner in which those services are provided, so long as the level of quality of service provision is sufficient to fulfil the statutory duty.

17.5.2 Where the Council has a statutory discretion, rather than a duty, budget proposals should not put the Council in a position so that the discretion may not be exercised at all, even where there may be compelling reasons for exercising the discretion in a particular case.

17.5.3 Even where Members and officers are under pressure to make a budget reduction, they must not pre-empt proper decision-making processes by focusing solely on financial considerations. Members and officers must address the core question of individual service users' needs, rather than a lack of resources. Recent case law has held that resources may be a relevant



consideration in making a decision relating to the manner of service provision, so long as the individual's assessed needs are met.

#### 17.6 *Charges for services:*

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

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

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

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

17.7.3 Capping - The Localism Act 2011 has superseded the previous capping legislation and dictates that should a council propose an increase in council tax which would be deemed to be excessive in accordance with principles and levels designated by the minister, then a local referendum on the proposal will be required. This will necessitate the drafting of an alternative proposal that will meet ministerial requirements that is put to the electorate alongside the 'excessive' proposition. Since the proposal is to freeze council tax at 2011/2012 levels this will not apply.

#### 17.8 *In respect to the Housing Revenue Account:*

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

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

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

17.8.4 The Housing Act 1985 defines the legal requirements for informing tenants of rent increases. In practice this requires the issue of written notification to each tenant a minimum of four weeks in advance of the date that the increase becomes operative. For 2012/2013 the latest date for posting the notices is 2 March 2011.

## **18 Risk Management**

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

- 2011/2012 has shown that savings assumptions can be significantly impacted upon by events. Both for the changes in adult Social Care currently being consulted upon and also for the proposed change in funding for current Supporting People payments there is a risk associated with the savings assumptions made that total £2.3 million.
- Further demographic pressures within Children and Adult Services in adult social care and children's services may surface in 2012/2013 above those assumed in building the budget. The current revenue monitoring position would suggest that these issues are now well managed compared to the past. However, specialist children's services are particularly volatile given the additional pressures both from referral and the regulatory regime brought about by the high profile problems of Haringey and more recently Doncaster.
- There is continued debate about a 'double-dip' recession and the impacts of such. If there is such a downturn in the local economy then income targets such as car parking and leisure facilities may not be achieved, and there will be additional demand for services e.g. homelessness, care, benefit payments etc;
- As is particularly current, extreme weather may increase the demand for highway maintenance and put pressure on other front line services;
- Inflationary increases and pay award predictions have been set at nil other than for particular contractual commitments. Clearly current RPI indications will put strain on these assumptions;
- There is no allowance at this stage for discretionary service improvement priorities and any such proposals will require the identification of additional resource.

## 19 Diversity Impact Assessment

- 19.1 The equality legislation imposes legal duties on the council to pay 'due regard' to the need to eliminate discrimination, promote equality and foster good relation. The law requires that 'due regard' is demonstrated in the decision making process. In practice the authority must show it has thoroughly considered any impact it's decisions could have on groups with 'protected characteristics' before any decision is arrived at. Failure to properly assess the impact of decisions risks leaving the authority open to legal challenge and the residents and services users could feel their concerns have not been listened to. Meeting the equalities duty does not prevent the council from making difficult decisions about reorganisations, redundancies and service reductions nor does it stop decisions being made which may affect one group more than another. What must be demonstrated is that where there is potential for disproportionate impact this is transparent and any appropriate mitigating actions have been considered before final decisions are made.
- 19.2 Attached at Appendix 9 is an assessment that aggregates the impact of reductions in funding to services, in recognition that some individual proposals on their own may not be significant but the cumulative effect of a number of proposals could have impact on particular groups. It should be noted however that although equality impact assessments help to anticipate the likely effects of proposals on different communities and groups, in reality the full impact will only be known once the proposal is introduced. To mitigate against any unintentional and unidentified impact monitoring will continue and will be reported through quarterly monitoring if necessary. For information the individual assessments on proposals can be found under Budget 2012/13 at <http://www.medway.gov.uk/jobsandcareers/careersadvice/equalopportunities/diversityimpactassessments.aspx>
- 19.3 The budget report sets out in full the proposals and funding reductions impacting on the council. Clearly in a time of limited resources it is not possible to fund the full range of services that may be asked for and choices will have to be made. However, the budget has been compiled to meet the statutory duties and to enable the council to deliver statutory services. It is also based on delivering good quality services to residents despite the need to find savings. The Council is also trying to minimise, as far as possible, the impact on service users by more effectively targeting resources to needs and the consolidation of back office functions through the Better for Less programme.
- 19.4 The budget paper outlines a set of proposals and the implications of these proposals. The Table below gives an overview of where the proposals have been identified as having a possible impact that should be considered. The cumulative impact of these proposals show there 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 over a four year period. Wherever possible, actions have been identified against the proposals with the aim of reducing any impacts by making reasonable adjustments.

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

Service	Action	Impact on service and comment
Adult Social Care	Review Homecare Contracts	<p>The Council is looking to review the contract and the specification for the contract review is intended to ensure that services can meet the cultural, religious and language needs of clients. There are around 1441(31/3/2011) service users receiving a range of support, following assessment, to remain in their own home and community. A sample of 826 were sent a questionnaire on the services they receive and 396 replied, 73% Women and 27% men. Overall 91% were satisfied with the help they received from Medway Council. Any changes will be intending to maintain this level of satisfaction.</p>
	In-House Services	<p>Balfour Centre is a day centre with 130 people on the register. If the decision to decommission the service is made then the service users would be enabled to commission / receive services from a range of local independent sector providers of daytime opportunities through an SDS budget.</p> <p>Consultations have been undertaken with service users, their carers and other stakeholders to get a full understanding of their concerns and any potential impact of changing the service. This consultation ended on February 9<sup>th</sup> and the key concerns raised by stakeholders are that the proposals could: impact on service users social life leaving them more isolated; introduce changes that could result in additional burdens for their carers and; extend journey times to alternative provision if the day centre is closed. Concerns were shared that service users would not adapt well to changes.</p> <p>The consultation also showed that service users were interested in a wide range of activities including attendance on training courses and getting work.</p> <p>In response to these concerns a series of measures would be put in place to support those impacted as much as possible. If the decision to decommission services is made then an individualised move-on plan would be developed for each service user that determines the best way to prepare them to take up alternative services with confidence. Their carers would be also provided with a carers assessment and offered the identified support where appropriate. Considering any specific needs of service users or carers relating to their ethnicity, disability, language, religion, age, culture or gender will be identified as part of this planning process.</p>

		<p>Everyone involved in supporting service users both formally and informally (carers, health professionals and other social care professionals) would be made aware of the changes and involved as appropriate.</p> <p>Service users and their carers would have the opportunity see the new services to be made available to them. These would be offered from a wide range of providers, up to 38 local independent providers, some of whom have offered to provide taster sessions if required.</p> <p>Providers would be encouraged to augment provision using community infrastructure grant schemes to meet the needs of service users.</p>
	<p>In-House Services</p>	<p>Robert Bean Lodge (34 beds) and Nelson Court (28 beds) provide residential care for older people with dementia as well as day care facilities. If the decision to outsource is taken the Council is committed to ensuring that service users will continue to benefit from a comparable quality of care from an independent sector provider.</p> <p>Consultations, ended on 9<sup>th</sup> February with service users, carers and open public meetings. These highlighted the following concerns: quality of service would deteriorate and become task orientated and not person centred; prices would increase and become less affordable in relation to third party top ups for current and future residents; what would happen to staff who are seen by current service users as key to the good quality of care provided; potential for a reduction in the access and affordability of day care including access to transport and the quality of food. Concerns were also raised in relation to the change of building ownership in relation to Nelson Court.</p> <p>The Council is committed to ensuring that service users and carers needs can be met by the independent sector if the decision to outsource is taken. The independent sector constitutes 97% of Medway's care market and evaluation by the Care Quality Commission shows that 95% of regulated services (including care homes) in 2011 were rated as good or excellent (good (58%) and excellent (37%)). If a decision to outsource is taken then the Council's contracting and commission regime would apply including regular visits and checks on quality. The need for more frequent visits would be reviewed after the first six months.</p> <p>To make sure service users and their families concerns about quality are addressed they would be involved in agreeing the outcomes and outputs that would be necessary to maintain</p>

		<p>excellent standards of care. These would form the basis of the contracts agreed with providers. Service user, carers and families would also be involved in the contract evaluation. This will make it possible for the Council to ensure that any specific issues that need to be addressed relating to gender, disability, race or religion of service users are specified in contracts.</p> <p>If the decision to outsource service provision is taken all staff assigned to the appropriate service will transfer to the new service provider in line with current employment legislation (TUPE).</p>
	<p>In-House Services</p>	<p>Platters Farm Lodge (43 beds) is an accommodation based intermediate care facility with on-site day care. If a decision to outsource service provision is taken then eligible service users would be able to access these services from an independent provider giving comparable quality of care.</p> <p>Consultations with service users, carers and open public meetings highlighted the following concerns: quality of service would deteriorate and become task orientated and not person centred; prices would increase and become less affordable in relation to third party top ups for current and future residents; what would happen to staff who are seen by current service users as key to the good quality of care provided; potential for a reduction in the access and affordability of day care including access to transport and the quality of food.</p> <p>The Council is committed to ensuring that service users and carers needs can be met by the independent sector if the decision to outsource is taken. The independent sector constitutes 97% of Medway's care market and evaluation by the Care Quality Commission shows that 95% of regulated services (including care homes) in 2011 were rated as good or excellent (good (58%) and excellent (37%)). If a decision to outsource is taken then the Council's contracting and commission regime would apply including regular visits and checks on quality. The need for more frequent visits would be reviewed after the first six months.</p> <p>To make sure service users and their families concerns about quality are addressed they would be involved in agreeing the outcomes and outputs that would be necessary to maintain excellent standards of care. These would form the basis of the contracts agreed with providers. Service user, carers and families would also be involved in the contract evaluation.</p>

		<p>This would make it possible for the Council to ensure that any specific issues that need to be addressed relating to gender, disability, race or religion of service users are specified in contracts.</p> <p>If the decision to outsource service provision is taken all staff assigned to the appropriate service will transfer to the new service provider in line with current employment legislation (TUPE).</p>
	<p>Establishing an Adaptations Policy</p>	<p>Disabled Facilities Grant - This proposal will impact on disabled adults in owner occupied property who are assessed as needing essential adaptations to their home but are unable to make the assessed contribution or there are additional costs above the maximum limit of the Disabled Facilities Grant of £30,000.</p> <p>The proposal is to make an interest free loan for the assessed contribution to support the adaptations to meet the needs of a service user. The loan would then be repaid at an agreed rate. A further element of the proposal is to make an interest free loan of up to £25,000 for adaptations that exceed the DFG upper limit of £30,000 that would become a legal charge against the property and would be recovered upon sale or when the user was in a position to repay.</p> <p>Consultation replies from 298 respondents show that the majority of respondents agree with the proposal 17% strongly agree, 39% agree, 18% neither agree or disagree with the proposal to make a repayable loan for the assessed contribution with 11% disagreeing and 14% strongly disagree with the proposal.</p> <p>Again a majority of the respondents supported the proposal in relation to a loan being made for costs over the maximum Disability Facilities Grant, 17% strongly agreed, 39% agreed, 18% neither agreed or disagreed with the proposal and 11% disagreed and 14% strongly disagreed with the proposal.</p>
	<p>Review of contribution to charges policy</p>	<p>The current charging policy is based on the 'type' of care that is provided and this meant that some service users are not assessed for a contribution. The proposals to introduce a fairer contribution policy for non-residential Adult Social Care services would mean that the personal financial circumstances of all service users would be assessed. This would impact on Day Care, Mental Health and Transport Service users.</p>



		<p>Consultations letters were sent to around 3000 people who could potentially be affected by the proposed change and people had until 9<sup>th</sup> February to make their comments.</p> <p>The majority of replies received agree that everyone should be assessed and those that can afford to pay should pay a contribution to their personal budget.</p> <p>283 replies have been received of these 66% agreed that everyone should be financially assessed to make a contribution to their personal budget with 20% disagreeing and 14% either indicating a don't know or leaving a blank reply.</p> <p>In response to the question, "Do you agree that people who can afford to do so, should make a contribution to their personal budget, regardless of how they spend it? 65% agreed and 19% disagreed and 16% either indicating don't know or leaving a blank reply.</p> <p>74% replied that extra costs associated with disability should be allowed in the financial assessment with 3% disagreeing and 23% either indicating a don't know or leaving a blank reply.</p> <p>In response to the question, "Do you agree that people should be assessed on the basis of their ability to pay, rather than their particular disability?" 48% agreed, 31% disagreed and 21% either indicating don't know or leaving a blank reply.</p>
	Supporting People	<p>Supporting People is a programme that funds housing related support services to help vulnerable people live independently. Support is provided to victims of domestic abuse, disabled people, young people, the homeless and offenders. Changes in the ways of meeting the needs of these groups are proposed pending the outcome of a needs analysis. This will ensure any equality issues are addressed and may lead to the redistribution of grant as changing needs are considered.</p> <p>This review of contracts will undergo a full impact assessment process which will consider the impact of any reductions on certain groups, as well as other services, and the evidence from this work will be used to inform conclusions and help to ascertain any mitigations that might be put in place should impact be identified. Work is ongoing in relation to this element of the budget and should any outcomes of that work be relevant to budget setting that information will be made available to members prior to decision making.</p>

<p>Inclusion and school improvement</p>	<p>SEN Transport</p>	<p>The SEN Transport Policy is several years old and in the current tighter financial climate it is essential that services are commissioned as effectively as possible. A review of the most expensive journeys will be undertaken to examine the potential to reduce costs through more effective procurement. An impact assessment on these reviews will be undertaken to ensure that any unintended adverse equality impact is identified and where necessary mitigations identified and considered. The proposed review must be undertaken vigorously to ensure vulnerable children receive appropriate services. Any revised policy must continue to enable children and young people who are legally entitled to such transport to be transported to school by the local authority. Routes and pick up points may change for some children. There will be consultation and a full impact assessment as part of this process.</p> <p>The intention of this review is to deliver a more efficient specification and procurement of transport by streamlining the procurement process to lessen the need for 'one off' expensive purchasing.</p>
	<p>On-going review of Youth Service</p>	<p>Youth Services will continue to meet the needs of young people in need of support and mechanism for making this more cost effective including consideration of outsourcing and commissioning will be examined. Services will continue to be targeted to ensure they are available to the most vulnerable young people. A DIA will need to be undertaken of any proposals for change.</p>
	<p>EIG/ Sure Start</p>	<p>The impact on direct service delivery for children and families will be minimised. Front line Sure Start Children's Centre budgets will be protected to ensure that early intervention activity continues to support the most vulnerable children, promotes readiness for school, and reduces inequalities in attainment and well-being.</p> <p>Savings will be achieved through reducing central Council staff costs; by ensuring that funding is directed only to those activities that are proven to have the greatest impact; and from re-directing "start up" money used to support the initial set up of Children's Centres. Additionally, savings have been generated from securing a reduction in the price of external contracts.</p> <p>Smaller early years staff teams will limit the Council's ability to provide universal support to settings, schools and practitioners. Support and professional development will be targeted to those early years settings and schools that have the greatest needs. A DIA will be undertaken to identify any differential impact and mitigations that can be put in place.</p>

Front Line Services	Increase in parking charges	All users of parking services, other than Blue Badge holders will be impacted by the proposed increase.
	Introduction of a charge for issuing 'Blue Badges'	The introduction of a charge for issuing the Blue Badge results from nationally introduced changes, with a view to ensuring the scheme is not abused. Consultation responses from 500 current badge holders in Medway were sought. Valid responses were received from 142 badge holders and the majority would not be discouraged at the introduction of a charge of £10 or less.
	Waste - Pest Control	An increase of income will be achieved by increased prices for Pest Control Services.
	Additional income target for Lifeline / Community Safety	The increase in income will be achieved by extending activity to provide services to 2 other local authority areas, there will no impact on existing service users in Medway.
Development Economy and Transport	Park and Ride	The proposed closure of the Park and Ride facility should not limit residents being able to access the Town Centre. The numbers using the Park and Ride do not exceed the number of parking spaces available in the Town Centre at weekends. In addition there is identified parking for disabled residents. Residents that currently use the Park and Ride are being told how to find out about buses into the town centre and alternative parking.
	Concessionary Travel	There will be no impact on service users. The saving is to be achieved through agreed changes to the reimbursement formula for bus operators.
Leisure and Support	Increase fees and charges	The increase in fees and charges will be implemented to ensure that services will continue to be competitively priced compared to the private sector.

## **20 Financial and constitutional implications**

- 20.1 The financial implications are contained in the body of the report and in the attached appendices.
- 20.2 The council's constitution contains the budget and policy framework rules. The relevant extracts from the constitution are reproduced as follows:
- The budget and policy framework rules contained in the constitution specify that the Cabinet should produce the draft revenue and capital budget. This initial budget which does not have to give full detail, nor be a finalised set of proposals, should be submitted to the overview and scrutiny committees to consider the initial budget and if appropriate offer alternative proposals. Any such proposals will be referred back to the Cabinet for consideration.
  - Under the constitution the Cabinet has complete discretion to either accept or reject the proposals emanating from the overview and scrutiny committees. Ultimately it is the Cabinet's responsibility to present a budget to the Council, with a special Council meeting arranged for this purpose on 23 February 2012. The adoption of the budget and the setting of council tax are matters reserved for the Council.
- 20.3 The Chartered Institute of Public Finance and Accountancy (CIPFA) states that the following factors should be taken into account when considering the overall levels of reserves:
- Assumptions regarding inflation;
  - Estimates of the level and timing of capital receipts;
  - Treatment of demand led pressures;
  - Treatment of savings;
  - Risks inherent in any partnerships, etc;
  - Financial standing of the authority (level of borrowing, debt outstanding, general reserves etc.);
  - The authority's track record in budget management (including the robustness of medium term plans); and
  - The authority's capacity to manage in-year budget pressures.
- 20.4 The above factors are discussed in the body of the report and taking all of the above into account, the Chief Finance Officer considers that the budget calculation is robust.

## **21 Consultation**

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

- 21.2 The council has developed a Resident Engagement Strategy detailing how we will consult and engage with it's housing tenants in partnership with tenant's forums. In order to support this commitment, the Council consulted with residents through the Tenant Scrutiny Panel at their meeting on 23 January. The Panel agreed that rents would have to increase recognising that Medway had some of the cheapest rents in the south east of England. It was also agreed that service charges should be increased to make up the shortfall that was required to pay for the service. Most tenants were very pleased with the service they received and it was hoped that this would continue to improve.
- 21.3 Residents are also informed of council services, encouraged to present comments and communicate with the council through the medium of 'Medway Matters' the 6 times a year publication to all residents in the borough. Whilst acknowledging that the code of recommended practice on Local Authority publicity contains guidance that the frequency of publications should be at most quarterly, this is not felt to be sufficient and when raised as part of the budget scrutiny it was agreed to maintain the status quo.

## **22. Recommendations**

That Council:

- 22.1 Approve the capital budget proposals as set out in Appendix 1.
- 22.2 Approve the general fund gross, income and net revenue estimates as summarised in Table 9 and detailed in Appendix 2 in the sum of £333.440 million.
- 22.3 Note the Kent Police Authority precept requirement.
- 22.4 Note the Kent Fire and Rescue Service precept requirement.
- 22.5 Note the parish council precept requirements of £359,032 as detailed at Appendix 6 of this report.
- 22.6 Agree the schedule of precept instalment dates as set out in section 15.
- 22.7 Approve the basic rate of council tax at band D for 2012/2013, before adding the police, fire and parish precepts, at £1,119.15.
- 22.8 Agree the following recommendations from Employment Matters Committee as a consequence of agreeing budget proposals:
- (i) Increments are frozen for the financial years 2012/13 and 2013/14 with a review of the pay and grading structure being developed and consulted upon during this time.
  - (ii) Incremental progression linked to competency levels/qualifications achieved should be retained for 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).

22.9 Note the success of the Assistant Director, Organisational Services, in achieving a collective agreement with the Trades Unions and agree that employees on spinal column point 25 or below (or equivalent) and therefore earning £21,519 or less (pro rata for part time employees), will receive a once off payment of £250 with their April pay in 2012 and 2013.

22.10 As part of the budget proposals, approve fees and charges, as recommended by Cabinet and set out in the booklet 'Medway Council - Fees and Charges April 2012' as set out in Appendix 8.

22.11 Approve the following with regard to the Housing Revenue Account:

- (i) The budget proposed as summarised at Appendix 3;
- (ii) The proposed increase in rents asset out at Appendix 4;
- (iii) The proposed service charges as set out at Appendix 5; and
- (iv) That garage rents are increased by 2.5% from 1 April 2012.

22.12 Adopt the formal resolution for the council tax requirement and schedule of council tax charges for 2012/2013 as set out in Appendix 7 to this report and to incorporate any amendments arising from the meeting.

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

22.14 Approve the delegation to the Chief Finance Officer, in consultation with the Finance Portfolio holder to adjust budgets in respect of the transfer of Housing services to the Regeneration, Community and Culture directorate.

22.15 Approve the appointment of Mr Perry Holmes as the interim Monitoring Officer and Assistant Director for Corporate Services for 4 months commencing 1 March 2012.

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

## **Appendices**

- 1 Summary and Directorate Proposed Capital Programme
- 2 Directorate Revenue Budget Build
- 3 Housing Revenue Account
- 4 Proposed HRA rent increases
- 5 Proposed HRA service charges
- 6 Schedule of Parish Precepts
- 7 Council Tax Resolution
- 8 Schedule of Fees and Charges
- 9 Diversity Impact Assessment

## **Background papers**

- Medium Term Financial Plan report to Cabinet 27 September 2011.
- Draft budget proposals to Cabinet 29 November 2011.
- Provisional Finance Settlement report to Cabinet 20 December 2011
- Council Tax Base 2012/2013 calculation on 12 January 2012.
- Individual Overview and Scrutiny meetings during December 2011 and January 2012.





## Capital Programme 2011/2012 and Beyond

### Directorate Summary

Directorate	Spend Forecast for Later Years		
	2012/2013	2013/2014	2014/2015 and future years
<b>Existing Capital Programme</b>	£	£	£
Children & Adults	60,141,405	0	0
Regeneration Community & Culture	4,373,523	2,123,184	195,000
Business Support	5,411,935	475,145	0
<b>Total Existing Programme</b>	<b>69,926,863</b>	<b>2,598,329</b>	<b>195,000</b>
<b>New Schemes/Funding</b>			
Children & Adults	7,492,484	0	0
Regeneration Community & Culture	3,926,000	0	0
Business Support	6,239,000	0	0
<b>Total New Schemes/Funding</b>	<b>17,657,484</b>	<b>0</b>	<b>0</b>
<b>Total Capital Programme</b>	<b>87,584,347</b>	<b>2,598,329</b>	<b>195,000</b>



## Capital Programme 2012/2013 and Beyond

### Children and Adults Directorate

Description Of Scheme	Expenditure Projections		
	2012/2013	2013/2014	2014/2015 and future years
<b>Existing Capital Programme</b>	<b>£</b>	<b>£</b>	<b>£</b>
Adult Social Care	664,756	0	0
Aiming High for Disabled Children	200,200	0	0
Early Years	48,750	0	0
Harnessing Technology / Broadband Connectivity	400,000	0	0
Primary Strategy Programme	2,242,555	0	0
Academy Programme	48,800,256	0	0
SEN Programme	2,929,509	0	0
Basic Need Programme	2,364,482	0	0
Sir Joseph Williamson Math School DT Block	415,429	0	0
Other School Projects	0	0	0
Condition Programme	0	0	0
<b>Total Existing Programme</b>	<b>58,065,937</b>	<b>0</b>	<b>0</b>
<b>Total for Devolved Formula Capital</b>	<b>2,075,468</b>	<b>0</b>	<b>0</b>
<b>Total Existing Programme</b>	<b>60,141,405</b>	<b>0</b>	<b>0</b>
<b>New Schemes/Funding</b>			
Condition Programme	3,385,422	0	0
Basic Need Programme	1,400,000	0	0
SEN Programme	1,612,299	0	0
Adult Social Care - Transformation	273,903	0	0
Adult Social Care - Adaptations	230,000	0	0
<b>Sub Total</b>	<b>6,901,624</b>	<b>0</b>	<b>0</b>
<b>Devolved Formula Capital</b>	<b>590,860</b>	<b>0</b>	<b>0</b>
<b>Total New Schemes/Funding</b>	<b>7,492,484</b>	<b>0</b>	<b>0</b>
<b>Total Children &amp; Adults</b>	<b>67,633,889</b>	<b>0</b>	<b>0</b>



## Capital Programme 2012/2013 and Beyond

### Regeneration, Community and Culture

Description Of Scheme	Spend Forecast for Later Years		
	2012/2013	2013/2014	2014/2015 and future years
<b>EXISTING CAPITAL PROGRAMME</b>	<b>£</b>	<b>£</b>	<b>£</b>
Medway Tunnel (LTP Borrowing) and Grant DfT	2,000,000	1,959,172	0
Darnley Arches Subway (Third Party Contributions)	392,669	0	0
Section 106 Contributions	300,000	56,012	10,000
Stoke Crossing (HCA Grant and S.106)	600,000	50,000	0
Civic Centre Car Park (Invest to save)	120,694	0	0
Railway Street Car Park (Invest to Save)	158,166	0	0
<b>Total for Front Line Services</b>	<b>3,571,529</b>	<b>2,065,184</b>	<b>10,000</b>
World Heritage Site & Great Lines Heritage Park (External Contributions)	36,360	0	0
Quality Bus Corridor - Grant funded from HCA grant & S106 Funding	5,000	0	0
Gillingham Gateway - Section 106 Funding	150,000	8,000	0
Walls & Gardens	164,713	0	0
Pentagon BS Lease Settlement	0	0	185,000
<b>Total for Development, Economy &amp; Transport</b>	<b>356,073</b>	<b>8,000</b>	<b>185,000</b>
Greenspace Initiatives (Section 106 contributions)	129,000	0	0
Opening the Doors - Guildhall Museum (HLF, Interreg & Capital Receipts)	10,000	0	0
Eastgate House Improvements (Capital Receipts)	67,129	0	0
English Heritage - Local Management Arrangement (Grant & Capital receipts )	70,100	50,000	0
Rochester Castle Keep Floodlighting (EU Funding,Section 106 Contributions,Capital Receipts)	80,000	0	0
Eastgate House HLF Bid - Round 2	24,890	0	0
2011-12 Greenspaces Section 106 Schemes	64,802	0	0
<b>Total for Leisure and Culture</b>	<b>445,921</b>	<b>50,000</b>	<b>0</b>
<b>TOTAL EXISTING PROGRAMME</b>	<b>4,373,523</b>	<b>2,123,184</b>	<b>195,000</b>
<b>NEW SCHEMES</b>			
LTP - Integrated Transport	1,576,000		
LTP - Highway Maintenance	2,350,000		
<b>TOTAL NEW SCHEMES</b>	<b>3,926,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL REGENERATION,COMMUNITY &amp; CULTURE</b>	<b>8,299,523</b>	<b>2,123,184</b>	<b>195,000</b>



## Capital Programme 2012/2013 and Beyond

### Business Support Department

Description Of Scheme	Spend Forecast for Later Years		
	2012/2013	2013/2014	2014/2015 and future years
<b>EXISTING CAPITAL PROGRAMME</b>			
ICT Strategic Fund - Grant & Capital Receipts Funded	100,000	90,000	0
Mercury Abatement - Dev & Other Contributions and Prul Borrow Funded	1,301,105	175,700	0
Better for Less Mobile Working	117,000	39,445	0
Better for Less CRM System	70,000	70,000	0
Better for Less Document Management	435,077	100,000	0
Building Repair and Maintenance Fund (Funded by Capital Receipts)	2,080,725	0	0
Strood Riverside supporting work for CPO and land acquisition (Funded by Capital Receipts)	662,628	0	0
<b>Total BSD Projects</b>	<b>4,766,535</b>	<b>475,145</b>	<b>0</b>
<b>Housing Projects</b>			
Disabled Facilities Grants (Funded by CLG Capital Grant/Capital Receipts)	92,811	0	0
Planned Maintenance (Funded by Major Repairs Reserve/Housing Revenue Account)	475,855	0	0
Disabled Adaptations to Council Dwellings (Funded by Supported Borrowing)	76,734	0	0
<b>Total Housing Projects</b>	<b>645,400</b>	<b>0</b>	<b>0</b>
<b>TOTAL EXISTING PRORAMME</b>	<b>5,411,935</b>	<b>475,145</b>	<b>0</b>
<b>NEW SCHEMES</b>			
Disabled Facilities Grant	739,000		
Housing Planned Maintenance	5,250,000		
Disabled Adaptions To Council Dwellings	250,000		
<b>TOTAL NEW SCHEMES</b>	<b>6,239,000</b>	<b>0</b>	<b>0</b>
<b>TOTAL BUSINESS SUPPORT DEPARTMENT</b>	<b>11,650,935</b>	<b>475,145</b>	<b>0</b>





## CHILDREN AND ADULT SERVICES - BUDGET BUILD 2012-2013

General Fund Activities	Medium Term Financial Plan			2012-13 MTFP Assumptions £'000	2012-13 Further Proposals £'000	2012-13 Budget Requirement £'000	2012-13 Draft Budget Requirement			
	2011-12 Adjusted Base £'000	Inflation £'000	Other Pressures £'000				Savings £'000	Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Commissioning and Client Financial Affairs	8,500	81	0	0	8,581	(1,541)	7,040	7,387	(347)	7,040
Older People	21,199	701	639	(1,762)	20,777	(2,026)	18,752	29,810	(11,058)	18,752
Social Care Management	(1,910)	0	86	383	(1,440)	600	(840)	1,797	(2,637)	(840)
Physical Disability	11,596	157	128	132	12,013	(355)	11,658	12,619	(961)	11,658
Learning Disability	23,724	662	256	188	24,829	(535)	24,294	25,619	(1,325)	24,294
Linked Service Centres	4,473	0	0	(251)	4,222	0	4,222	5,041	(819)	4,222
Mental Health	4,873	100	0	(15)	4,957	(218)	4,739	4,901	(162)	4,739
<b>Total for Adult Social Care</b>	<b>72,455</b>	<b>1,700</b>	<b>1,109</b>	<b>(1,325)</b>	<b>73,939</b>	<b>(4,074)</b>	<b>69,865</b>	<b>87,175</b>	<b>(17,310)</b>	<b>69,865</b>
Safeguarding Team	3,943	0	0	0	3,943	0	3,943	3,974	(31)	3,943
CRAST Team	2,755	0	0	0	2,755	0	2,755	2,843	(88)	2,755
Specialist Children's Services	17,942	186	2,220	0	20,348	(679)	19,669	19,799	(130)	19,669
Children's Care Management Team	578	0	0	0	578	0	578	578	0	578
Child Protection	167	0	0	0	167	0	167	220	(53)	167
Children's Care Training	179	0	0	0	179	0	179	204	(25)	179
<b>Total for Children's Care</b>	<b>25,564</b>	<b>186</b>	<b>2,220</b>	<b>0</b>	<b>27,970</b>	<b>(679)</b>	<b>27,290</b>	<b>27,618</b>	<b>(328)</b>	<b>27,290</b>
Directorate Management Team	109	0	0	0	109	248	356	408	(52)	356
Commissioning, Contracts and Business Support	2,703	0	0	0	2,703	90	2,793	3,638	(844)	2,793
Schools Commissioning and Traded Services	737	0	0	0	737	(125)	612	1,413	(801)	612
School Organisation and Student Services	1,570	0	200	0	1,770	53	1,823	2,463	(640)	1,823
Commissioning Management Team	171	0	0	0	171	(99)	72	72	0	72
<b>Total for Commissioning and Traded Services</b>	<b>5,289</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>5,489</b>	<b>168</b>	<b>5,657</b>	<b>7,994</b>	<b>(2,337)</b>	<b>5,657</b>
Health and Wellbeing	3,746	0	0	0	3,746	5	3,751	6,381	(2,630)	3,751
Integrated Youth Support Services	4,250	0	0	(200)	4,050	(184)	3,866	4,847	(982)	3,866
Psychology and Inclusion	13,179	0	1,400	(100)	14,479	(826)	13,653	15,000	(1,347)	13,653
Inclusion Management Team	771	0	0	0	771	(184)	587	1,063	(475)	587
Early Years	13,804	0	0	0	13,804	(122)	13,682	13,917	(235)	13,682
School Challenge and Improvement	969	0	0	0	969	143	1,112	1,112	0	1,112
<b>Total for Inclusion and School Improvement</b>	<b>36,720</b>	<b>0</b>	<b>1,400</b>	<b>(300)</b>	<b>37,820</b>	<b>(1,168)</b>	<b>36,651</b>	<b>42,321</b>	<b>(5,669)</b>	<b>36,651</b>
Finance Headings	885	0	0	0	885	(400)	485	485	0	485
HR Headings	1,241	0	200	0	1,441	(254)	1,187	1,614	(428)	1,187
School Grants	(0)	0	0	0	(0)	0	(0)	6,105	(6,105)	(0)
<b>Total Schools Retained Funding and Grants</b>	<b>2,126</b>	<b>0</b>	<b>200</b>	<b>0</b>	<b>2,326</b>	<b>(654)</b>	<b>1,672</b>	<b>8,204</b>	<b>(6,532)</b>	<b>1,672</b>
<b>Schools Delegated Funding</b>	<b>174,840</b>	<b>0</b>	<b>1,229</b>	<b>(88,061)</b>	<b>88,008</b>	<b>16,409</b>	<b>104,417</b>	<b>114,012</b>	<b>(9,595)</b>	<b>104,417</b>
<b>Total for Children and Adult Services Directorate</b>	<b>316,994</b>	<b>1,886</b>	<b>6,358</b>	<b>(89,686)</b>	<b>235,552</b>	<b>10,001</b>	<b>245,553</b>	<b>287,323</b>	<b>(41,770)</b>	<b>245,553</b>
<b>Dedicated Schools Grant</b>	196,290	0	1,229	(88,061)	109,458	16,136	125,594	139,233	(13,639)	125,594
<b>General Fund</b>	120,704	1,886	5,129	(1,625)	126,094	(6,135)	119,959	148,091	(28,132)	119,959



## REGENERATION, COMMUNITY AND CULTURE - BASE BUDGET BUILD 2012-2013

General Fund Activities	2011-12 Adjusted Base £'000	Medium Term Financial Plan			2012-13 MTFP Assumptions £'000	2012-13 Further Proposals £'000	2012-13 Budget Requirement £'000	2012-13 Budget Requirement		
		Inflation £'000	Other Pressures £'000	Savings £'000				Gross Expenditure £'000	Direct Income £'000	Net Expenditure £'000
Highways	6,532	218	(9)	0	6,741	(200)	6,541	7,975	(1,434)	6,541
Parking	(2,896)	0	206	(132)	(2,822)	(462)	(3,284)	2,597	(5,881)	(3,284)
Major Projects	(6)	0	0	0	(6)	(109)	(115)	830	(945)	(115)
Road Safety	179	0	0	0	179	(20)	159	426	(267)	159
Traffic Management	638	0	94	0	732	(62)	670	981	(311)	670
Waste Services	17,662	660	652	0	18,974	(215)	18,759	20,711	(1,952)	18,759
Environmental Services	1,389	0	0	0	1,389	0	1,389	1,602	(213)	1,389
Environmental Health Commercial	1,107	0	0	0	1,107	0	1,107	1,180	(73)	1,107
CCTV / Lifeline	292	0	(60)	0	232	(39)	193	1,149	(956)	193
Community Safety Partnership	361	0	0	0	361	0	361	361	0	361
Strood Depot Services	(15)	0	0	0	(15)	0	(15)	97	(112)	(15)
Safer Communities Support	113	0	0	0	113	0	113	113	0	113
Front Line Services	346	0	0	0	346	0	346	346	0	346
<b>Total for Front Line Services</b>	<b>25,700</b>	<b>878</b>	<b>883</b>	<b>(132)</b>	<b>27,329</b>	<b>(1,107)</b>	<b>26,222</b>	<b>38,366</b>	<b>(12,144)</b>	<b>26,222</b>
Development, Economy & Transport	106	0	0	0	106	0	106	312	(206)	106
Economic Development	562	0	0	0	562	(7)	555	1,415	(860)	555
Integrated Transport	6,970	0	27	0	6,997	(325)	6,672	7,267	(595)	6,672
Planning Policy & Design	953	0	0	0	953	0	953	971	(18)	953
Development Management	461	0	0	0	461	0	461	1,682	(1,221)	461
Social Regeneration & Europe	278	0	0	0	278	0	278	428	(150)	278
Tourism	516	0	0	0	516	0	516	1,063	(547)	516
Building Control	220	0	0	0	220	(21)	199	199	0	199
<b>Total for Development and Transport</b>	<b>10,065</b>	<b>0</b>	<b>27</b>	<b>0</b>	<b>10,092</b>	<b>(353)</b>	<b>9,739</b>	<b>13,336</b>	<b>(3,597)</b>	<b>9,739</b>
L&C Management Group	80	0	0	0	80	0	80	80	0	80
Leisure & Sports	2,766	0	269	0	3,035	(167)	2,868	7,190	(4,322)	2,868
Arts, Theatres & Events	1,337	0	(12)	0	1,325	130	1,455	3,841	(2,386)	1,455
Heritage	572	0	40	0	612	10	622	890	(268)	622
Greenspaces	4,113	0	0	0	4,113	(70)	4,043	4,819	(776)	4,043
<b>Total for Leisure and Culture</b>	<b>8,868</b>	<b>0</b>	<b>297</b>	<b>0</b>	<b>9,165</b>	<b>(97)</b>	<b>9,068</b>	<b>16,820</b>	<b>(7,752)</b>	<b>9,068</b>
Regeneration, Community & Culture Directorate Support	654	0	0	0	654	(25)	629	683	(54)	629
<b>Total for Regeneration, Community &amp; Culture</b>	<b>45,287</b>	<b>878</b>	<b>1,207</b>	<b>(132)</b>	<b>47,240</b>	<b>(1,582)</b>	<b>45,658</b>	<b>69,205</b>	<b>(23,547)</b>	<b>45,658</b>



## BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2012-2013

General Fund Activities	Medium Term Financial Plan						2012-13 Budget Requirement			
	2011-12 Adjusted Base	Inflation	Other Pressures	Savings	2012-13 MTFP Assumptions	2012-13 Further Proposals	2012-13 Budget Requirement	Gross Expenditure	Direct Income	Net Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Legal Services	1,217	0	0	0	1,217	0	1,217	1,471	(254)	1,217
Land Charges & Licensing	(105)	0	0	0	(105)	0	(105)	344	(449)	(105)
Housing Performance Team	80	0	0	0	80	0	80	261	(181)	80
Housing Strategy	236	0	0	0	236	0	236	252	(16)	236
Housing Solutions	1,471	0	0	0	1,471	0	1,471	2,030	(559)	1,471
Homechoice	267	0	0	0	267	0	267	325	(58)	267
Private Sector Housing	328	0	0	0	328	0	328	330	(2)	328
Housing Property Management	(1)	0	0	0	(1)	0	(1)	60	(61)	(1)
Housing Disabled Adaptations	21	0	0	0	21	0	21	78	(57)	21
Building & Design	(393)	0	0	0	(393)	0	(393)	772	(1,165)	(393)
Carbon Reduction Commitment	0	0	266	0	266	0	266	266	0	266
Centralised H&CS Budgets	504	0	0	0	504	0	504	504	0	504
Asset and Property Management	1,659	0	300	0	1,959	0	1,959	5,018	(3,059)	1,959
H&CS Vacancy Saving Target	(102)	0	0	0	(102)	0	(102)	(102)	0	(102)
<b>Total for Housing &amp; Corporate Services</b>	<b>5,183</b>	<b>0</b>	<b>566</b>	<b>0</b>	<b>5,749</b>	<b>0</b>	<b>5,749</b>	<b>11,610</b>	<b>(5,861)</b>	<b>5,749</b>
Benefit Payments	1,126	0	80	0	1,206	0	1,206	110,866	(109,660)	1,206
Revenues and Benefits Admin Total	378	0	110	0	488	(54)	434	3,450	(3,016)	434
NNDR Discretionary Relief	251	0	0	0	251	0	251	251	0	251
Rural Liaison Grants	75	0	0	(65)	10	65	75	75	0	75
Ward Improvements	165	0	0	(165)	0	165	165	165	0	165
Corporate Management	415	0	0	(26)	389	(20)	369	369	0	369
Non Distributed Costs	1,553	0	0	0	1,553	0	1,553	1,553	0	1,553
Corporate Provisions	976	0	18	0	994	317	1,311	1,311	0	961
Business Support Management Team	781	0	0	0	781	0	781	921	(140)	1,131
Financial Management	1,315	0	0	0	1,315	(38)	1,277	1,405	(128)	1,277
Financial Systems	124	0	0	0	124	0	124	132	(8)	124
Financial Support	421	0	0	0	421	(13)	408	447	(39)	408
Creditors and Income Services	249	0	0	0	249	0	249	273	(24)	249
Audit Services	543	0	0	0	543	0	543	550	(7)	543
FS Vacancy Saving Target	(25)	0	0	0	(25)	0	(25)	(25)	0	(25)
<b>Total for Finance</b>	<b>8,346</b>	<b>0</b>	<b>208</b>	<b>(256)</b>	<b>8,298</b>	<b>422</b>	<b>8,720</b>	<b>121,742</b>	<b>(113,022)</b>	<b>8,720</b>

## BUSINESS SUPPORT DEPARTMENT - BUDGET BUILD 2012-2013

General Fund Activities	Medium Term Financial Plan						2012-13 Budget Requirement			
	2011-12 Adjusted Base	Inflation	Other Pressures	Savings	2012-13 MTFP Assumptions	2012-13 Further Proposals	2012-13 Budget Requirement	Gross Expenditure	Direct Income	Net Expenditure
	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000	£'000
Democratic Services	569	0	15	0	584	0	584	634	(50)	584
Members and Mayoral Services	1,024	0	0	0	1,024	0	1,024	1,072	(48)	1,024
Electoral Services	440	0	65	0	505	(65)	440	444	(4)	440
Community Interpreters	(26)	0	0	0	(26)	(50)	(76)	185	(261)	(76)
Registration Services	27	0	0	0	27	0	27	533	(506)	27
Bereavement Services	(313)	0	140	(30)	(203)	(140)	(343)	1,520	(1,863)	(343)
Libraries	3,653	0	0	0	3,653	0	3,653	4,006	(353)	3,653
Archives	222	0	0	0	222	0	222	230	(8)	222
Customer First	1,815	0	60	0	1,875	10	1,885	2,136	(251)	1,885
CF Vacancy Saving Target	0	0	0	0	0	0	0	0	0	0
<b>Total for Democracy &amp; Customer First</b>	<b>7,412</b>	<b>0</b>	<b>280</b>	<b>(30)</b>	<b>7,662</b>	<b>(245)</b>	<b>7,417</b>	<b>10,761</b>	<b>(3,344)</b>	<b>7,417</b>
Research & Review	501	0	0	0	501	0	501	519	(18)	501
Management Information	380	0	0	0	380	0	380	380	0	380
Childrens Review Services	751	0	152	0	903	(75)	828	887	(59)	828
Communications and Improvement	615	0	0	0	615	0	615	1,497	(882)	615
Better for Less	149	0	0	0	149	0	149	149	0	149
CPP Vacancy Saving Target	(43)	0	0	0	(43)	0	(43)	(43)	0	(43)
<b>Total for Communications, Performance &amp; Partnerships</b>	<b>2,353</b>	<b>0</b>	<b>152</b>	<b>0</b>	<b>2,505</b>	<b>(75)</b>	<b>2,430</b>	<b>3,389</b>	<b>(959)</b>	<b>2,430</b>
Human Resource Services	1,207	0	120	0	1,327	(71)	1,256	5,230	(3,974)	1,256
Adult Education	(160)	0	0	0	(160)	0	(160)	2,638	(2,798)	(160)
ICT	3,041	0	0	0	3,041	0	3,041	3,660	(619)	3,041
OS Vacancy Saving Target	(177)	0	0	0	(177)	0	(177)	(177)	0	(177)
<b>Organisational Services Total</b>	<b>3,911</b>	<b>0</b>	<b>120</b>	<b>0</b>	<b>4,031</b>	<b>(71)</b>	<b>3,960</b>	<b>11,351</b>	<b>(7,391)</b>	<b>3,960</b>
<b>Total for Business Support Department</b>	<b>27,205</b>	<b>0</b>	<b>1,326</b>	<b>(286)</b>	<b>28,245</b>	<b>31</b>	<b>28,276</b>	<b>158,853</b>	<b>(130,577)</b>	<b>28,276</b>

## HRA budget build 2012-2013

Description	Budget 2011/12			Q2 Forecast 2011/12			Proposed Budget 2012/13		
	Exp £000's	Income £000's	Net £000's	Exp £000's	Income £000's	Net £000's	Exp £000's	Income £000's	Net £000's
<b>HRA Working Balance B/F</b>			<b>(6,156)</b>			<b>(6,156)</b>			<b>(4,838)</b>
Housing Management Total	1,169	0	1,169	1,191	0	1,191	1,169	0	1,169
Service Improvement Total	312	0	312	289	0	289	431	0	431
Community Development Total	88	0	88	86	0	86	88	0	88
Tenancy Services Total	1,326	0	1,326	1,296	0	1,296	1,334	0	1,334
Housing Maintenance Total	2,212	0	2,212	2,009	0	2,009	2,169	0	2,169
Homes for Independent Living Total	715	(2)	713	707	(2)	705	733	(2)	731
Estate Services Total	535	(4)	531	520	(4)	516	539	(4)	535
Housing Finance Total	194	(22)	171	193	(22)	171	194	(22)	171
Housing Benefits Total	154	0	154	154	0	154	154	0	154
Capital Financing Costs Total	3,235	(13)	3,222	3,235	(13)	3,222	4,960	(13)	4,947
Subsidy Total	1,763	0	1,763	1,772	0	1,772	0	0	0
Rent Income Total	0	(12,376)	(12,376)	0	(12,287)	(12,287)	0	(13,052)	(13,052)
Other Income Total	0	(129)	(129)	0	(141)	(141)	0	(144)	(144)
<b>Total Housing Revenue Account</b>	<b>11,701</b>	<b>(12,548)</b>	<b>(847)</b>	<b>11,452</b>	<b>(12,471)</b>	<b>(1,019)</b>	<b>11,770</b>	<b>(13,238)</b>	<b>(1,468)</b>
Revenue contribution to Capital Expenditure			<b>2,337</b>			<b>2,337</b>			<b>1,800</b>
<b>HRA Working Balance C/F</b>			<b>(4,666)</b>			<b>(4,838)</b>			<b>(4,506)</b>





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

Property Type	Actual Rent 2011/2012	Actual Formula Rent 2011/2012	Proposed Rent 2012/2013	Formula Rent 2012/2013	Average Increase 2011/2012 to 2012/2013	Average Percentage Increase 2011/2012 to 2012/2013
Bedsit Bungalow	£58.93	£60.09	£62.89	£63.76	£3.96	6.72%
Bedsit Flat	£55.62	£56.89	£59.96	£60.36	£4.35	7.82%
1 Bedroom Bungalow	£66.65	£68.08	£71.22	£72.23	£4.57	6.85%
1 Bedroom Flat	£64.28	£65.93	£69.53	£69.96	£5.25	8.17%
2 Bedroom Bungalow	£76.24	£76.23	£80.88	£80.88	£4.65	6.10%
2 Bedroom House	£79.64	£79.98	£84.81	£84.86	£5.17	6.49%
2 Bedroom Flat	£71.80	£73.64	£77.46	£78.13	£5.65	7.87%
3 Bedroom Bungalow	£85.56	£85.56	£90.78	£90.78	£5.22	6.10%
3 Bedroom House	£88.46	£89.58	£94.70	£95.04	£6.24	7.06%
3 Bedroom Flat	£78.92	£83.12	£85.40	£88.19	£6.47	8.20%
4 Bedroom House	£96.15	£96.70	£102.55	£102.60	£6.40	6.65%
5 Bedroom House	£98.07	£110.45	£106.13	£117.19	£8.06	8.22%
Sheltered Bedsit for the Disabled	£54.96	£55.17	£58.54	£58.54	£3.58	6.51%
Sheltered Bedsit	£54.93	£55.16	£58.52	£58.53	£3.59	6.54%
1 Bedroom Sheltered	£62.04	£62.25	£65.97	£66.05	£3.93	6.33%
2 Bedroom Sheltered	£69.22	£72.28	£74.69	£76.69	£5.47	7.90%
3 Bedroom Sheltered	£76.47	£79.88	£83.21	£84.76	£6.74	8.82%
1 Bedroom Sheltered Bungalow	£64.25	£64.67	£68.29	£68.62	£4.04	6.29%
<b>Overall Average</b>	<b>£72.34</b>	<b>£74.20</b>	<b>£ 77.53</b>	<b>£ 78.73</b>	<b>£5.39</b>	<b>7.26%</b>



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

	Average Weekly Service Charge 2011/2012 £	Proposed Percentage Increase for 2012/2013 %	Proposed Average Weekly Service Charge 2012/2013 £	Projected Weekly Variation 2011/2012 to 2012/2013 £	Projected (Surplus)/ Deficit 2012/2013 £'000
<b><u>Eligible for Housing Benefit</u></b>					
Adult Services Facilities	14.98	5.60%	15.82	0.84	0
Estate Services (Caretaking)	3.76	15.00%	4.32	0.56	118
Communal Electricity	0.99	10.00%	1.09	0.10	0
Grounds Maintenance	0.54	15.00%	0.62	0.08	26
Sheltered Helpline	2.05	9.00%	2.23	0.18	2
Linked Garage	5.94	2.50%	6.09	0.15	n/a
Sheltered Management	13.46	5.60%	14.21	0.75	151
Window Cleaning	0.31	5.60%	0.33	0.02	(1)
<b><u>Not Eligible for Housing Benefit</u></b>					
Cooker	0.64	0.00%	0.64	0.00	0
Fridge	0.64	0.00%	0.64	0.00	0
Communal Heating	7.56	5.60%	7.98	0.42	1
Water Rates	3.29	10.00%	3.62	0.33	2
<b><u>Supporting People Eligible Charges</u></b>					
Community Alarm	9.65	0.00%	9.65	0.00	n/a
SP Helpline	2.65	0.00%	2.65	0.00	n/a
Sheltered Support	11.22	-50.00%	5.61	(5.61)	n/a

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



## TOWN &amp; PARISH COUNCIL PRECEPTS

Parish/Town Council	2011/12			2012/13			C Tax Increase
	Tax Base	Precepts £	Council Tax Band D (£)	Tax Base	Precepts £	Council Tax Band D (£)	
Allhallows	639.85	57,965	90.59	627.32	49,900	79.54	-12.20%
Cliffe and Cliffe Woods	1,907.48	40,492	21.23	1,900.83	43,252	22.75	7.16%
Cooling	85.84	2,400	27.96	84.61	2,400	28.37	1.47%
Cuxton	1,030.89	50,640	49.12	1040.36	50,640	48.68	-0.90%
Frindsbury Extra	2,444.00	30,650	12.54	2497.74	46,000	18.42	46.89%
Halling	1,054.95	30,000	28.44	1064.25	34,400	32.32	13.64%
High Halstow	738.47	40,000	54.17	741.1	40,000	53.97	-0.37%
Hoo St. Werburgh	3,081.33	36,732	11.92	3,182.91	38,513	12.10	1.51%
St. James Isle of Grain	489.84	28,304	57.78	490.83	28,927	58.93	1.99%
St. Mary Hoo	102.31	4,750	46.43	102.8	6,000	58.37	25.72%
Stoke	365.44	19,000	51.99	362.92	19,000	52.35	0.69%
<b>TOTAL / AVERAGE</b>	<b>11,940.40</b>	<b>340,933</b>		<b>12,095.67</b>	<b>359,032</b>		



## COUNCIL TAX REQUIREMENT AND SCHEDULE OF COUNCIL TAX CHARGES FOR 2012/2013

1. That it be noted that at its meeting on 13 January 2011 (minute 696) Council agreed that the Chief Finance Officer (in consultation with the Finance Portfolio Holder) be authorised to set future council tax bases. The Chief Finance Officer has calculated the Council Tax Base 2012/13:
  - (a) for the whole Council area as 88,531.34 [Item T in the formula in Section 31B of the Local Government Finance Act 1992] ; and
  - (b) for dwellings in those parts of its area to which a Parish precept relates as in the table below:

<b>Parish</b>	<b>Tax Base</b>
Allhallows	627.32
Cliffe and Cliffe Woods	1,900.83
Cooling	84.61
Cuxton	1040.36
Frindsbury Extra	2497.74
Halling	1064.25
High Halstow	741.10
Hoo St Werburgh	3,182.91
St James, Isle of Grain	490.83
St. Mary Hoo	102.80
Stoke	362.92

2. Calculate that the Council Tax requirement for the Council's own purposes for 2012/13 (excluding Parish precepts) is £99,079,849.
3. That the following amounts be calculated for the year 2012/13 in accordance with Sections 31 to 36 of the Local Government Finance Act 1992:
  - (a) £549,076,002 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(2) of the Act taking into account all precepts issued to it by Parish Councils;
  - (b) £449,637,121 being the aggregate of the amounts which the Council estimates for the items set out in Section 31A(3) of the Act;
  - (c) £99,438,881 being the amount by which the aggregate at 3(a) above exceeds the aggregate at 3(b) above, calculated by the Council in accordance with Section 31A(4) of the Act as its Council Tax requirement for the year. (Item R in the formula in Section 31B of the Act);

- (d) £1,123.21 being the amount at 3(c) above (Item R), all divided by Item T (1(a) above), calculated by the Council, in accordance with Section 31B of the Act, as the basic amount of its Council Tax for the year (including Parish precepts);
- (e) £359,032 being the aggregate amount of all special items (Parish precepts) referred to in Section 34(1) of the Act (as per the attached Appendix 6);
- (f) £1,119.15 being the amount at 3(d) above less the result given by dividing the amount at 3(e) above by Item T (1(a) above), calculated by the Council, in accordance with Section 34(2) of the Act, as the basic amount of its Council Tax for the year for dwellings in those parts of its area to which no Parish precept relates.

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

**MEDWAY COUNCIL**

A	B	C	D	E	F	G	H
<b>746.10</b>	<b>870.45</b>	<b>994.80</b>	<b>1,119.15</b>	<b>1,367.85</b>	<b>1,616.55</b>	<b>1,865.25</b>	<b>2,238.30</b>

**KENT POLICE AUTHORITY**

A	B	C	D	E	F	G	H
92.45	107.86	123.27	138.68	169.50	200.32	231.13	277.36

**KENT FIRE AND RESCUE AUTHORITY**

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

5. That the Council, in accordance with Sections 30 and 36 of the Local Government Finance Act 1992, hereby sets the aggregate amounts shown in the table at Appendix 7a, as the amounts of Council Tax for 2012/13 for each part of its area and for each of the categories of dwellings.
6. Determine whether the Council's basic amount of Council Tax for 2012/13 is excessive in accordance with principles approved under Section 52ZB Local Government Finance Act 1992.

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



<b>Council Tax Schedule 2012/13</b>	<b>Band A £</b>	<b>Band B £</b>	<b>Band C £</b>	<b>Band D £</b>	<b>Band E £</b>	<b>Band F £</b>	<b>Band G £</b>	<b>Band H £</b>
Allhallows	936.88	1,093.02	1,249.17	1,405.32	1,717.62	2,029.91	2,342.20	2,810.64
Cliffe and Cliffe Woods	899.02	1,048.85	1,198.69	1,348.53	1,648.21	1,947.88	2,247.55	2,697.06
Cooling	902.76	1,053.23	1,203.69	1,354.15	1,655.07	1,956.00	2,256.91	2,708.30
Cuxton	916.30	1,069.02	1,221.74	1,374.46	1,679.90	1,985.34	2,290.76	2,748.92
Frindsbury Extra	896.13	1,045.49	1,194.84	1,344.20	1,642.91	1,941.63	2,240.33	2,688.40
Halling	905.40	1,056.30	1,207.20	1,358.10	1,659.90	1,961.70	2,263.50	2,716.20
High Halstow	919.83	1,073.14	1,226.44	1,379.75	1,686.36	1,992.98	2,299.58	2,759.50
Hoo St Werburgh	891.92	1,040.57	1,189.23	1,337.88	1,635.19	1,932.50	2,229.80	2,675.76
St James, Isle of Grain	923.14	1,076.99	1,230.85	1,384.71	1,692.43	2,000.14	2,307.85	2,769.42
St. Mary Hoo	922.76	1,076.56	1,230.35	1,384.15	1,691.74	1,999.33	2,306.91	2,768.30
Stoke	918.75	1,071.88	1,225.00	1,378.13	1,684.38	1,990.64	2,296.88	2,756.26
All other parts of Medway	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 2012

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REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	2011/2012 £	Proposed 2012/2013 £	% Increase
<b>Trading Standards</b>			
<b>Weights &amp; Measures - General</b>			
Call out Charge	114.80	117.70	2.53%
Delays (per hour)	114.80	117.70	2.53%
Hourly rate of Charge - (minimum charge 1 hour)	109.10	117.70	7.89%
Certificate of Errors	74.20	76.10	2.56%
Supply of replacement certificate	36.00	36.90	2.50%
<b>Weights &amp; Measures - Weights</b>			
Weights exceeding 5kg, 10lb or not exceeding 500mg, 2CM	18.60	19.10	2.69%
Other weights	13.55	13.90	2.62%
<b>Weights &amp; Measures - Linear Measures</b>			
Linear measures not exceeding 3m or 10ft each scale	20.30	20.80	2.46%
<b>Weights &amp; Measures - Capacity Measures</b>			
Capacity measures without diversions not exceeding 1 litre or 1 quart	13.55	13.90	2.62%
Cubic ballast measures (other than brim measures)	222.70	228.30	2.51%
Brim measures (unsubdivided) up to 1 metre	118.10	121.10	2.54%
Liquid capacity measures for making up and checking average quantity packages	48.30	49.50	2.48%
<b>Weights &amp; Measures - Weighing Instruments</b>			
Not exceeding 30kg - first item	63.60	65.20	2.52%
Not exceeding 30kg - Second and subsequent items	38.30	39.30	2.61%
Exceeding 30kg but not exceeding 1 tonne (1 ton)	55.10	56.50	2.54%
Exceeding 1 tonne but not 10 tonnes (1 ton - 10 tons)	110.80	113.60	2.53%
Exceeding 10 tonnes (10 tons)	267.75	274.40	2.48%
(1) Time on site of 4 hours or less (half day charge)	433.00	443.80	2.49%
(2) Time on site exceeding 4 hours (full day charge)	820.00	840.50	2.50%
<b>Weights &amp; Measures - Intoxicating Liquor Measuring Instruments</b>			
Not exceeding 5 fl. oz	40.40	41.40	2.48%
Other	50.40	51.70	2.58%
<b>Weights &amp; Measures - Liquid Fuel Measuring Instruments</b>			
LFLO dispenser per meter/measuring container submitted	107.40	110.10	2.51%
Testing of peripheral electronic equipment on a later occasion than stamping of instrument - per site	107.40	110.10	2.51%
Charge for each credit card acceptor unit tested, irrespective of the number	107.40	110.10	2.51%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	2011/2012	Proposed 2012/2013	% Increase
<b>Weights &amp; Measures - Road Tankers</b>			
Wet hose type with two testing liquids	159.70	163.70	2.50%
Jammed ticket printer (no replacement parts)	79.80	81.80	2.51%
Replacement of parts without effect on calibration	79.80	81.80	2.51%
(1) First or single dipstick	86.60	88.80	2.54%
(2) Each additional dipstick submitted at the same time	41.70	42.70	2.40%
Where the bulk fuel testing van is provided by the Department to enable a meter system to be verified	228.30	234.00	2.50%
<b>Weights &amp; Measures - Other</b>			
Any other metrological testing, goods or equipment (per hour)	109.20	117.70	7.78%
<b>Petroleum</b>			
Petroleum Installation Record Search (per hour)	113.60	117.70	3.61%
Licence & Renewal	As per HSE Statutory Guidance		
<b>Poisons</b>			
Initial registration (Poisons)	As per HSE Statutory Guidance		
Change in details (Poisons)	As per HSE Statutory Guidance		
Re-registration (Poisons)	As per HSE Statutory Guidance		
<b>Trader approval scheme</b>			
Fair Trader Scheme	150.00	153.80	2.53%
<b>Firework Sales all year</b>			
Annual licence fee to sell fireworks all year	As per HSE Statutory Guidance		
Licence / Explosives registration	As per HSE Statutory Guidance		
<b>Performing Animals</b>			
Performing Animals registration	68.30	70.00	2.49%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	2011/2012	Proposed 2012/2013	% Increase
<b>Gillingham Pier</b>			
<b>Rent of berth:</b>			
<b>Western Side of slipway</b>			
30ft to under 40ft - per month	64.89	66.50	2.48%
30ft to under 40ft - per annum	646.70	662.90	2.51%
40 ft and over - per month	93.87	96.20	2.48%
40 ft and over - per annum	944.79	968.40	2.50%
<b>Pontoon</b>			
under 20 ft - per month	50.93	52.20	2.50%
under 20 ft - per annum	508.62	521.30	2.49%
20ft to under 30ft - per month	64.89	66.50	2.48%
20ft to under 30ft - per annum	646.70	662.90	2.51%
30ft to under 40ft - per month	93.87	96.20	2.48%
30ft to under 40ft - per annum	944.79	968.40	2.50%
40 ft and over			
<b>Mooring Fees</b>			
<b>Commercial and Casual Mooring</b>			
Under 20ft - per day	8.98	9.20	2.49%
20ft to under 30ft - per day	9.24	9.50	2.81%
30ft to under 40ft - per day	13.02	13.30	2.15%
40ft to under 50ft - per day	13.55	13.90	2.62%
50ft to under 60ft - per day	17.95	18.40	2.49%
60ft to under 70ft - per day	25.83	26.50	2.59%
70ft to under 80ft - per day	34.28	35.10	2.38%
80ft to under 90ft - per day	43.89	45.00	2.53%
90ft to under 100ft - per day	53.97	55.30	2.47%
Per additional foot over 100ft per day	1.16	1.20	3.90%
Commercial vessels of 20 tons Grt and over (approx. 50ft) per tonne per day	0.26	0.30	14.29%
period of seven days and 80% for any subsequent periods of seven days.			
Season Tickets per boat	86.52	88.70	2.52%
<b>Slipways</b>			
<b>Painting, repairs etc. daily rate</b>			
Under 30ft	15.96	16.40	2.76%
30ft - 40ft	22.68	23.20	2.29%
40ft - 45ft	34.07	34.90	2.44%
<b>Launching ( launch and haul out)</b>			
under 30ft	13.55	13.90	2.62%
30ft to under 40ft	15.75	16.10	2.22%
40ft to under 45 ft	39.47	40.50	2.60%

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

**Front Line Services**

	2011/2012	Proposed 2012/2013	% Increase
<b>Waste Services</b>			
<b>Bulky Collection</b>			
Collection within two working days	27.00	30.00	11.11%
One free collection of three items in any twelve month period. Subsequent collections to be charged at:	N/A	17.50	N/A
<b>Public Conveniences</b>			
Access Key to Disabled Persons' Convenience	4.50	4.60	2.22%
<b>Highway Group</b>			
<b>Vehicle crossings</b>			
New / extended crossings (using Term Contractor)	123.25	127.00	3.04%
New / extended crossings (using Private Contractor)	157.50	162.00	2.86%
Charge for TMA notices - Per Notice	3.75	4.00	6.67%
Charge for service plans - Per Site	35.00	36.00	2.86%
Checking legality of crossings	47.25	127.00	168.78%
<b>Street Naming and numbering Charges</b>			
Charge to Developer for Amending Plans previously Named and Numbered and re-sending out again - Per Building	50.00	52.00	4.00%
Charge for Amending a Road Name, i.e. request by local residents etc	562.40	577.00	2.60%
Charge for Registering a New House or Building	56.30	58.00	3.02%
Charge for Registering upto 4 Buildings/Properties	168.75	173.00	2.52%
Charge for Registering upto 30 Buildings/Properties	281.20	288.00	2.42%
Charge for Registering upto 50 Buildings/Properties	393.75	404.00	2.60%
Charge for Registering upto 60 Buildings/Properties	506.10	520.00	2.75%
Charge for Registering upto 60 or more Buildings/Properties	618.70	635.00	2.63%
Charge for Amending a House Name/Building Name	56.30	58.00	3.02%
Charge for Amending a House Number	56.30	58.00	3.02%
Charge for Amending Property Details, i.e. a House becoming x no of Flats - Per Flat	50.00	52.00	4.00%
Charge for registering a Hotel	168.75	173.00	2.52%
Charge for Historical Information, i.e. enquiries from Solicitors etc	224.95	230.00	2.24%



**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

**Front Line Services**  
**Community Safety & Enforcement**

**Environmental Health**

	2011/2012	Proposed 2012/2013	% Increase
Per basic enquiry (inclusive of VAT)	150.00	150.00	0.00%
Additional information enquiry - per hour (inclusive of VAT)	41.50	42.50	2.41%
Administration Charge - per hour (inclusive of VAT)	41.50	42.50	2.41%

**Unfit Food**

Examination of Food and the issue of Certificates for voluntary surrender	159.70	163.70	2.50%
Officer time per hour over and above the first two hours	41.50	42.50	2.41%
disposal of unfit food - transportation and tipping charges			

**Food Hygiene**

- Basic 6 hour course - Per Person	57.75	59.20	2.51%
- Advanced 40 hour course - Per Person (min 6 persons)	552.20	566.00	2.50%
Basic Health & Safety Course - Per Person	98.95	101.40	2.48%
Issue of export certificate	105.75	108.40	2.51%

**Register of Food Premises**

Charge per Statement (including VAT)	174.30	178.70	2.52%
Individual Proprietor of Business concerned			
Another enforcement agency - individual or complete			
Other applicants - per page up to a maximum of 10	33.70	34.50	2.37%
Any applicant requiring "single use" type - per page	39.40	40.40	2.54%
Any applicant requiring the complete Register	1968.30	2017.50	2.50%

**Pest Control**

Residential treatments without concessions - Mice	40.00	45.00	12.50%
Residential treatments without concessions - Wasps	40.00	45.00	12.50%
Residential treatments without concessions - Fleas	40.00	50.00	25.00%

Commercial treatments - Priced on individual situation by survey

**Licensing**

Skin Piercing	248.85	255.10	2.51%
Animal Boarding Establishments	268.80	275.50	2.49%
Dog Breeding Establishments	112.35	115.20	2.54%
Dangerous Wild Animals - to be based on officer time and any external expertise needed.			
Pet Shops	186.90	191.60	2.51%
Pet Shops - Fish only	98.70	101.20	2.53%
Riding Establishments	372.75	382.10	2.51%
Amendment/Replacement of a licence or certificate	41.50	42.50	2.41%

**Safer Communities**

Fees for collection and care of stray dogs. £25 Statutory Charge + £17.00 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	41.00	42.00	2.44%
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REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services                      2011/2012                      Proposed 2012/2013                      % Increase

Travel Safety

Accident Data Searches:

1 junction - 36 months	47.00	48.20	2.55%
1 junction - 60 months	51.00	52.30	2.55%
2 junctions - 36 months	68.00	69.70	2.50%
2 junctions - 60 months	75.00	76.90	2.53%
3 junctions - 36 months	90.00	92.30	2.56%
3 junctions - 60 months	97.00	99.40	2.47%
4 junctions - 36 months	110.00	112.80	2.55%
4 junctions - 60 months	120.00	123.00	2.50%
5 junctions - 36 months	130.00	133.30	2.54%
5 junctions - 60 months	145.00	148.60	2.48%
6 junctions - 36 months	152.00	155.80	2.50%
6 junctions - 60 months	168.00	172.20	2.50%
7 junctions - 36 months	175.00	179.40	2.51%
7 junctions - 60 months	190.00	194.80	2.53%
8 junctions - 36 months	195.00	199.90	2.51%
8 junctions - 60 months	215.00	220.40	2.51%
9 junctions - 36 months	216.00	221.40	2.50%
9 junctions - 60 months	238.00	244.00	2.52%
10 junctions - 36 months	238.00	244.00	2.52%
10 junctions - 60 months	261.00	267.50	2.49%
11 junctions - 36 months	257.00	263.40	2.49%
11 junctions - 60 months	290.00	297.30	2.52%
12 junctions - 36 months	280.00	287.00	2.50%
12 junctions - 60 months	306.00	313.70	2.52%
13 junctions - 36 months	302.00	309.60	2.52%
13 junctions - 60 months	330.00	338.30	2.52%
14 junctions - 36 months	323.00	331.10	2.51%
14 junctions - 60 months	355.00	363.90	2.51%
15 junctions - 36 months	343.00	351.60	2.51%
15 junctions - 60 months	378.00	387.50	2.51%
16 junctions - 36 months	367.00	376.20	2.51%
16 junctions - 60 months	400.00	410.00	2.50%
17 junctions - 36 months	385.00	394.60	2.49%
17 junctions - 60 months	422.00	432.60	2.51%
18 junctions - 36 months	405.00	415.10	2.49%
18 junctions - 60 months	447.00	458.20	2.51%
19 junctions - 36 months	428.00	438.70	2.50%
19 junctions - 60 months	472.00	483.80	2.50%
20 junctions - 36 months	452.00	463.30	2.50%
20 junctions - 60 months	496.00	508.40	2.50%
21 junctions - 36 months	471.00	482.80	2.51%
21 junctions - 60 months	521.00	534.00	2.50%
22 junctions - 36 months	490.00	502.30	2.51%
22 junctions - 60 months	546.00	559.70	2.51%
23 junctions - 36 months	515.00	527.90	2.50%
23 junctions - 60 months	565.00	579.10	2.50%
24 junctions - 36 months	535.00	548.40	2.50%
24 junctions - 60 months	590.00	604.80	2.51%
25 junctions - 36 months	560.00	574.00	2.50%
25 junctions - 60 months	615.00	630.40	2.50%
26 junctions + will be priced based on the application received			

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

Front Line Services	2011/2012	Proposed 2012/2013	% Increase
<b>Traffic Management</b>			
Disabled Parking Bays	36.00	36.90	2.50%
<b>Scaffold/ Hoarding Licence</b>			
Processing and first inspection	85.00	87.10	2.47%
Subsequent inspections	45.00	46.10	2.44%
Keep Clear markings	30.00	30.80	2.67%
Removal of unauthorised signs (per sign)	75.00	76.90	2.53%
<b>Miscellaneous</b>			
Skip licence (first 14 days)	35.00	35.90	2.57%
Skip licence (next 14 days)	15.00	15.40	2.67%
Building Material licences	50.00	51.30	2.60%
Temporary Traffic sign permit / site approval:			
Weekday core time (8am - 6pm)	115.00	117.90	2.52%
Weekdays outside Core time	170.00	174.30	2.53%
Weekends	225.00	230.60	2.49%
Table and Chairs permit	28.00	28.70	2.50%
Manual Traffic Counts (survey results)	Individually assessed		
Automatic Traffic Counts (survey Results)	Individually assessed		
Licence for private Service in the Highway	136.50	139.90	2.49%
<b>Temporary road closures</b>			
Emergency Closures 14(2)	813.75	834.10	2.50%
Planned closures 14(1)	1050.00	1076.30	2.50%
Road closures for events	Individually assessed		

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

**Front Line Services**  
**Parking (Excluding Pay and Display)**

	2011/2012	Proposed 2012/2013	% Increase
<b>Permit Type</b>			
Resident	25.00	25.00	0.00%
Visitor	28.00	29.00	3.57%
Daily visitor vouchers each	0.60	0.60	0.00%
Season Ticket Medway Residents	454.00	465.00	2.42%
Season Ticket Medway Residents Quarterly	132.00	135.00	2.27%
Season Ticket Non Medway Resident	520.00	533.00	2.50%
Season Ticket Non Medway Resident Quarterly	142.00	146.00	2.82%
Shoppers Season Ticket	498.00	511.00	2.61%
Shoppers Season Ticket Quarterly	142.00	146.00	2.82%
Single Car Park	347.00	360.00	3.75%
Cared for Permit (Individual)	15.00	16.00	6.67%
Business	126.00	126.00	0.00%
Special Business	126.00	126.00	0.00%
Late Night	28.00	29.00	3.57%
Worship Permit	28.00	29.00	3.57%
Jezreels	76.00	78.00	2.63%
Dispensations per day	3.50	3.60	2.86%
Suspended Bays per bay per day	17.00	18.00	5.88%
Social Care Permit	28.00	29.00	3.57%
Special Social Care Permit	53.00	54.00	1.89%
Blue Badge application fee administration charge per badge	0.00	10.00	new

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

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

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

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

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

**LIFELINE**

	Weekly	Annual	Proposed	Proposed	Weekly	Annual
	Cost	Cost	Weekly Cost	Annual Cost	% Increase	% Increase
	2011/12	2011/12	2012/13	2012/13		
	£	£	£	£		
Lifeline 4000+ R.A.T	4.96	258.09	5.10	265.20	2.75%	2.75%
Hub (LL Connect+ incl Pe	3.86	200.76	4.00	208.00	3.61%	3.61%
Hub (400 incl Pendant)	3.86	200.76	4.00	208.00	3.61%	3.61%
Pendant (Additional or Bo	0.63	32.76	0.65	33.80	3.17%	3.17%
Pull Cord	0.72	37.28	0.75	39.00	4.63%	4.63%
Smoke	0.65	33.86	0.70	36.40	7.49%	7.49%
Flood	0.81	42.00	0.85	44.20	5.24%	5.24%
Heat Extremes	0.71	36.75	0.75	39.00	6.12%	6.12%
Tim Unit Plus 1 Pad	1.89	98.18	1.90	98.80	0.64%	0.64%
TIM Units	0.97	50.40	1.00	52.00	3.17%	3.17%
Tim Unit Plus 2 Pads	2.82	146.79	2.90	150.80	2.73%	2.73%
Wander System	1.84	95.81	1.90	98.80	3.12%	3.12%
Enuresis	1.22	63.63	1.25	65.00	2.15%	2.15%
Fall	0.87	45.36	0.90	46.80	3.17%	3.17%
Medication Dispenser	1.19	61.95	1.25	65.00	4.92%	4.92%
PiR	0.66	34.44	0.70	36.40	5.69%	5.69%
Natural Gas & Universal F	1.92	99.75	2.00	104.00	4.26%	4.26%
CO Detector	0.93	48.20	0.95	49.40	2.50%	2.50%
Chair Occupancy	1.50	78.01	1.55	80.60	3.32%	3.32%
Chair Pad	0.86	44.73	0.90	46.80	4.63%	4.63%
Epilepsy Sensor	2.25	117.02	2.30	119.60	2.20%	2.20%
X-10 Master	0.72	37.28	0.75	39.00	4.63%	4.63%
X-10 Slave	0.57	29.82	0.60	31.20	4.63%	4.63%
X-10 Dimmer	0.62	32.13	0.65	33.80	5.20%	5.20%
X-10 Wall	0.62	32.13	0.65	33.80	5.20%	5.20%
Universal sensor	1.06	55.07	1.10	57.20	3.87%	3.87%
Optional Bogus Caller Bu	0.64	33.29	0.70	36.40	9.36%	9.36%
Radio Output Module	0.74	38.43	0.80	41.60	8.24%	8.24%
PDA Blue Tooth Program	2.08	108.42	2.10	109.20	0.72%	0.72%
GSM Transceiver	4.03	209.37	4.10	213.20	1.83%	1.83%
Pillow Pad	0.95	49.35	1.00	52.00	5.37%	5.37%
Installation	-	22.05		22.60		2.50%

## Car Parks - Proposed Prices 2012/2013 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	90p	29%
1-2	110p	130p	18%
2-3	120p	140p	17%
3-4	130p	150p	15%
4-5	140p	160p	14%
5+	500p	520p	4%

**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	90p	29%
1-2	110p	130p	18%
2-4	130p	150p	15%
4-6	170p	190p	12%
6-8	250p	270p	8%
8+	320p	340p	6%

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

Existing Tariff Band	Existing Prices	Proposed Prices	Change
0-1	50p	70p	40%
1-2	100p	120p	20%
2-4	120p	140p	17%
4-5	130p	150p	15%

## Car Parks - Proposed Prices 2012/2013 Pay and Display

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

Existing Tariff Band	Existing Prices	Proposed Prices	Change
0-0.5	30p	40p	33%
0-1	50p	70p	40%
1-2	100p	120p	20%
2-4	120p	140p	17%
4-6	150p	170p	13%
6-8	240p	260p	8%
8+	310p	330p	6%

Gillingham Short Stay - Includes: Balmoral Gardens, Britton Street & Britton Farm

Existing Tariff Band	Existing Prices	Proposed Prices	Change
0-1	50p	70p	40%
1-2	100p	120p	20%
2-3	110p	130p	18%
3-4	120p	140p	17%

Gillingham Short Stay - Includes: Jeffrey Street & Littlewoods

Existing Tariff Band	Existing Prices	Proposed Prices	Change
0-0.5	30p	40p	33%
0-1	50p	70p	40%
1-2	100p	120p	20%

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

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	50p	70p	40%
1-2	100p	120p	20%
2-4	120p	140p	17%
4-6	150p	170p	13%
8+ 6+	230p	250p	9%
2 day ticket	460p	480p	4%

## Car Parks - Proposed Prices 2012/2013 Pay and Display

Rainham Short Stay - Includes: Longley Road & Cricketers

Tariff Band	Existing Prices	Proposed Prices	Change
0-0.5	30p	40p	33%
0-1	50p	70p	40%
1-2	90p	110p	22%
2-4	100p	120p	20%

Rainham Long Stay - Includes: Station Road & Birling Avenue

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	50p	70p	40%
1-2	100p	120p	20%
2-4	120p	140p	17%
4-6	150p	170p	13%
6-8	240p	260p	8%
8+	310p	330p	6%
2 Days	620p	640p	3%

Nelson Terrace

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	10p	50p	400%
1-2	20p	100p	400%
2-4	100p	120p	20%
4-5	140p	160p	14%
5+	500p	520p	4%

Medway Park

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	60p	80p	33%
1-2	90p	110p	22%
2-4	120p	140p	17%
4-6	150p	170p	13%
6-8	240p	260p	8%
8+	280p	300p	7%



## Car Parks - Proposed Prices 2012/2013 Pay and Display

### THE BROOK MULTI STOREY

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	70p	90p	29%
1-2	110p	130p	18%
2-3	120p	140p	17%
3-4	130p	150p	15%
4-5	150p	170p	13%
5+	500p	520p	4%
Lost Ticket	500p	520p	4%

### MARKET HALL MULTI STOREY

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	60p	80p	33%
1-2	100p	120p	20%
2-4	110p	130p	18%
4-6	130p	150p	15%
6-8	210p	230p	10%
8+	290p	310p	7%
Lost Ticket	290p	310p	7%

### ON STREET - Rochester, Strood and Gillingham

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	60p	80p	33%
1-2	90p	110p	22%
2-4	120p	140p	17%
4-6	150p	170p	13%
6-8	240p	260p	8%
8+	280p	300p	7%

### ON STREET - Chatham

Tariff Band	Existing Prices	Proposed Prices	Change
0-1	80p	100p	25%
1-2	100p	120p	20%
2-4	130p	150p	15%
4-6	160p	180p	13%
6-8	250p	270p	8%
8+	290p	310p	7%

## REGENERATION, COMMUNITY AND CULTURE

## DEVELOPMENT, ECONOMY AND TRANSPORT

### DEVELOPMENT MANAGEMENT

#### VAT to be added where applicable

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	% Increase
Weekly list of applications	146.10	149.80	2.5%
Photocopying (per page)	0.10	0.10	0.0%
Plan copying (A0 per plan)	12.60	12.90	2.4%
Plan copying (A1 per plan)	6.30	6.50	3.2%
Plan copying (A2 per plan)	3.20	3.30	3.1%
Plan copying (A3 per plan)	1.60	1.60	0.0%
Plan copying (A4 per plan)	0.80	0.80	0.0%
Ordnance Survey site locations plans of 6 A4 block plan scale 1:500	26.30	27.00	2.7%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:1250	26.30	27.00	2.7%
Ordnance Survey site locations plans of 6 A4 site plan scale 1:250	52.50	53.80	2.5%
Decision notices (copies of per page plus postage & packing)	0.10	0.10	0.0%
Section 106 agreements (copies of per page plus postage & packing)	0.10	0.10	0.0%
Research for private property sales/purchases (up to one hour)	28.10	28.80	2.5%
Research for private property sales/purchases (per hour thereafter)	28.10	28.80	2.5%
Search of adjoining land/property up to 200m - Research fee plus £37.10 for adjoining area	37.10	38.00	2.4%

## REGENERATION, COMMUNITY AND CULTURE

## DEVELOPMENT, ECONOMY AND TRANSPORT

### DEVELOPMENT MANAGEMENT

VAT to be added where applicable

#### Pre Application

#### Major Developments

Pre-application meeting including pre meeting research, with follow up written advice

Written advice only

Hourly rates: Assistant Director

Hourly rates: Head of Service

Hourly rates: Group Manager / Principal Planner

Hourly rates: Senior Planner / Senior Arboriculture Officer

Hourly rates: EHO / Highways Officer / Conservation Officer

Hourly rates: Planners

Charge for pre application site visits

Charge for Presentations to Members

Fee 2011/2012 £	Proposed Fee 2012/2013 £	% Increase
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936.00 959.40 2.5%

702.00 719.60 2.5%

104.00 106.60 2.5%

88.40 90.60 2.5%

78.00 80.00 2.6%

67.60 69.30 2.5%

62.40 64.00 2.6%

52.00 53.30 2.5%

100.00 102.50 2.5%

500.00 512.50 2.5%

#### Minor Developments

Written Advice only

Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)

Meeting on site plus follow up letter

Meeting on site only

100.00 102.50 2.5%

100.00 102.50 2.5%

200.00 205.00 2.5%

100.00 102.50 2.5%

#### Other Developments

Written Advice only

Meeting at Council office plus follow up letter - adjacent fee plus hourly charge for office time (as set out above)

Meeting on site plus follow up letter

Meeting on site only

50.00 51.30 2.6%

50.00 51.30 2.6%

150.00 153.80 2.5%

100.00 102.50 2.5%

## REGENERATION, COMMUNITY AND CULTURE

	Fee 2011/2012 £	Proposed Fee 2012/2013
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### ECONOMIC DEVELOPMENT

#### Innovation Centre Medway

VAT to be added where applicable

#### Room Hire

*NB: Rates for all rooms negotiable for introductory, long-term and regular bookings*

#### **Charity and Public Sector**

Darwin Room (per hour)	34.10	35.00
Darwin Room (per half day - 4 hours)	131.30	134.60
Darwin Room (per day - 8 hours)	210.00	215.30
G3 Room (per hour)		24.20
G3 Room (per half day - 4 hours)		94.20
G3 Room (per day - 8 hours)		134.60
G5 Room (per hour)		10.80
G5 Room (per half day - 4 hours)		43.10
G5 Room (per day - 8 hours)		86.10

#### **Non-Tenants**

Darwin Room - per hour	68.30	70.00
Darwin Room (per half day - 4 hours)	262.50	269.10
Darwin Room (per day - 8 hours)	420.00	430.50
G3 Room (per hour)		48.50
G3 Room (per half day - 4 hours)		188.40
G3 Room (per day - 8 hours)		269.10
G5 Room (per hour)		48.50
G5 Room (per half day - 4 hours)		188.40
G5 Room (per day - 8 hours)		269.10

#### Data Centre

#### **Internal Tenants**

Data Centre space (per "U" of space per month)	10.50	10.80
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## REGENERATION, COMMUNITY AND CULTURE

	Fee 2011/2012 £	Proposed Fee 2012/2013
<b>DEVELOPMENT, ECONOMY AND TRANSPORT</b>		
<b><u>ECONOMIC DEVELOPMENT</u></b>		
<b>Innovation Centre Medway</b>		
<b>VAT to be added where applicable</b>		
Data Centre space (per half rack of space per month)	236.30	242.20
Data Centre space (per 1 rack of space per month)	367.50	376.70
Data Centre power (per KWh per month)	0.14	0.14
Data Centre single internet (per TB transfer per month)	15.80	16.20
Data Centre dual internet (per TB transfer per month)	26.30	27.00
Data Centre single ip address set up fee	1.10	1.10
<b>Non-Tenants</b>		
Data Centre space (per "U" of space per month)	15.80	16.20
Data Centre space (per half rack of space per month)	262.50	269.10
Data Centre space (per 1 rack of space per month)	420.00	430.50
Data Centre power (per KWh per month)	0.14	0.14
Data Centre single internet (per TB transfer per month)	15.80	16.20
Data Centre dual internet (per TB transfer per month)	26.30	27.00
Data Centre single ip address set up fee	1.10	1.10
<b><u>Other Charges</u></b>		
Office set up fee	78.80	80.80
Floor box moving fee - per box	105.00	20.00
Internet per TB transfer per month	26.25	26.90
Franking per Royal Mail charges		
Printing/copying per copy black and white	0.03	0.03
Printing/copying per copy colour	0.06	0.06
Telephone hire per handset per month	21.00	21.50
Telephone calls Local per minute	0.03	0.03
Telephone calls National per minute	0.06	0.06
Telephone calls International to be charged at standard tariff from supplier		

## REGENERATION, COMMUNITY AND CULTURE

	Fee 2011/2012 £	Proposed Fee 2012/2013	% Increase
<b>DEVELOPMENT, ECONOMY AND TRANSPORT</b>			
<b><u>INTEGRATED TRANSPORT</u></b>			
<b>Subsidised Bus Services</b>			
Bus Contract Deductions for Administration (per hour)	105.00	107.60	2.5%
Yellow Bus Fares - charge for one term - to come into effect for the new academic year	39.00	40.80	4.6%
Yellow Bus Fares - charge for two terms - to come into effect for the new academic year	75.00	78.40	4.5%
Yellow Bus Fares - charge for one year - to come into effect for the new academic year	216.00	224.00	3.7%
<b>Concessionary Fares</b>			
Application fee for young persons half fare bus pass. 2011 fee to come into effect July 2011 for new academic year	5.50	5.60	1.8%
Replacement of lost bus pass - elderly and disabled persons concession (no charge if crime number given)	5.50	5.60	1.8%
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	5.50	5.60	1.8%
<b>Local Transport Plan</b>			
Information from existing automatic traffic count (per site)	43.30	44.40	2.5%
Information from existing manual traffic count (per site)	129.80	133.00	2.5%

**REGENERATION, COMMUNITY AND CULTURE**

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	% Increase
<b>DEVELOPMENT, ECONOMY AND TRANSPORT</b>			
<b><u>SOCIAL REGENERATION</u></b>			
<b>Community Centres</b>			
<i>NB: Rates for all rooms negotiable for long-term/regular bookings</i>			
<b>Hook Meadow Main Hall</b>			
<b>Bank holidays, New Year's Eve &amp; Christmas on application</b>			
Hall hire Monday to Friday day (per hour)	17.90	18.30	2.2%
Hall hire Monday to Friday evening (per hour)	39.00	26.10	-33.1%
Hall hire Monday to Friday after midnight (per hour)	63.30	42.40	-33.0%
Hall hire Saturday & Sunday day (per hour)	30.20	20.20	-33.1%
Hall hire Saturday & Sunday evening (per hour)	54.10	36.20	-33.1%
Hall hire Saturday & Sunday after midnight (per hour)	77.90	52.20	-33.0%
Large Kitchen day (per booking)	43.80	29.30	-33.1%
Large Kitchen evening (per booking)	43.80	29.30	-33.1%
Small Kitchen day (per booking)	20.10	13.50	-32.8%
Small Kitchen evening (per booking)	21.60	14.50	-32.9%
<b>Hook Meadow Large Room</b>			
<b>Weddings &amp; functions room hire only</b>			
Room hire Monday to Friday day (per hour)	11.90	12.20	2.5%
Room hire Monday to Friday evening (per hour)	20.60	13.80	-33.0%
Room hire Monday to Friday after midnight (per hour)	44.80	30.00	-33.0%
Room hire Saturday & Sunday day (per hour)	17.30	11.60	-32.9%
Room hire Saturday & Sunday evening (per hour)	33.00	22.10	-33.0%
Room hire Saturday & Sunday after midnight (per hour)	55.10	36.90	-33.0%
<b>Hook Meadow Small Room</b>			
<b>Room hire only</b>			
Room hire Monday to Friday day (per hour)	7.60	6.10	-19.7%
Room hire Monday to Friday evening (per hour)	7.60	6.50	-14.5%
Room hire Monday to Friday after midnight (per hour)	30.20	24.20	-19.9%
Room hire Saturday & Sunday day (per hour)	13.50	10.80	-20.0%
Room hire Saturday & Sunday evening (per hour)	13.50	11.50	-14.8%
Room hire Saturday & Sunday after midnight (per hour)	36.80	29.40	-20.1%
Computer Suite day or evening (per hour)	12.10	10.30	-14.9%

**REGENERATION, COMMUNITY AND CULTURE**

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	% Increase
<b>DEVELOPMENT, ECONOMY AND TRANSPORT</b>			
<b><u>SOCIAL REGENERATION</u></b>			
<b>Community Centres</b>			
<i>NB: Rates for all rooms negotiable for long-term/regular bookings</i>			
<b>Woodside Main Hall</b>			
<b>Bank Holidays, New Year's Eve &amp; Christmas On Application</b>			
Hall hire Monday to Friday day (per hour)	17.90	13.40	-25.1%
Hall hire Monday to Friday evening (per hour)	39.00	26.10	-33.1%
Hall hire Monday to Friday after midnight (per hour)	63.30	42.40	-33.0%
Hall hire Saturday & Sunday day (per hour)	30.20	20.20	-33.1%
Hall hire Saturday & Sunday evening (per hour)	54.10	36.20	-33.1%
Hall hire Saturday & Sunday after midnight (per hour)	77.90	52.20	-33.0%
Kitchen day (per booking)	20.10	13.50	-32.8%
Kitchen evening (per booking)	21.60	14.50	-32.9%
One To One Room hire day or evening (per hour)	12.10	9.10	-24.8%
Computer Suite day or evening (per hour)	12.10	9.10	-24.8%
<b>White Road</b>			
Main Hall hire day or evening (per hour)	17.90	13.40	-25.1%
Family Room hire day or evening (per hour)	13.70	10.30	-24.8%
One To One Room hire day or evening (per hour)	12.10	9.10	-24.8%
<b>Chattenden Main Community Building</b>			
Main Hall hire Monday to Friday day or evening (per hour)	17.90	18.30	2.2%
Main Hall hire Saturday & Sunday day (per hour)	17.90	19.70	10.1%
Main Hall hire Saturday & Sunday evening (per hour)	17.90	21.50	20.1%
Creche hire day or evening (per hour)	12.10	12.40	2.5%
One to One Room day or evening (per hour)	12.10	12.40	2.5%
Computer Suite day or evening (per hour)	12.10	12.40	2.5%
<b>Chattenden Large Hall</b>			
Hall hire Monday to Friday day or evening (per hour)	22.10	22.70	2.7%
Hall hire Saturday & Sunday day (per hour)	22.10	24.30	10.0%
Hall hire Saturday & Sunday evening (per hour)	22.10	26.50	19.9%
End Hall hire day or evening (per hour)	12.10	12.40	2.5%
Back Office hire day or evening (per hour)	12.10	12.40	2.5%



**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

All fees and charges with the exception of allotment income have been rounded to the nearest 0.10p

	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>MEDWAY PARK</b>			
<b>Membership Fees - 1 years membership</b>			
Adult Individual	36.50	37.40	2.47%
Family	52.00	53.30	2.50%
Jnr	18.90	19.40	2.65%
Senior	18.90	19.40	2.65%
<b>Day Membership Admission Fee</b>			
Adult	1.60	1.60	0.00%
Jnr	1.10	1.20	9.09%
Senior	1.10	1.20	9.09%
<b>Wet Side / Swimming</b>			
Adult	2.70	2.80	3.70%
Jnr	1.80	1.80	0.00%
Senior	1.80	1.80	0.00%
3 to 5 years (Children under 3 years of age admitted free of charge)	1.20	1.20	0.00%
<b>School Swim</b>	2.00	2.00	0.00%
<b>Swimming Courses</b>			
<i>Members</i>			
Adult	43.50	43.50	0.00%
Jnr/Senior	34.00	34.00	0.00%
Mother & Baby	26.80	26.80	0.00%
<i>Non-Members</i>			
Adult	41.50	41.50	0.00%
Jnr/Senior	39.70	39.70	0.00%
Mother & Baby	32.20	32.20	0.00%
<b>Hire of Pool (per hour)</b>			
Large Pool	73.90	75.70	2.44%
Training Pool	30.90	31.70	2.59%
Diving Pool	25.80	26.50	2.71%
All Pools	130.50	133.80	2.53%
Gala (including timing)	360.50	369.50	2.50%
Gala hourly rate (including timing)	139.10	142.60	2.52%

<b>MEDWAY PARK</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>	<b>Off Peak 2011/2012</b>	<b>Proposed Off Peak 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	<b>%</b>
General Recreation (2 hours)	4.90	5.00	2.04%			
Over 50s	2.80	2.90	3.57%			
Junior - coaching (depending on activity) from £1.90 to £3.20	2.30	2.35	2.17%			
Fitness Classes	3.70	3.80	2.70%			
Schools charge, per session	5.10	5.25	2.94%			
any activity	2.10	2.20	4.76%			
<b>Hire of Equipment</b>						
Racquets	2.20	2.30	4.55%			
Table Tennis Bats	1.30	1.40	7.69%			
Footballs/Netballs	2.80	2.90	3.57%			
<b>Lettings</b>						
Main Hall - full - NEW HALL	161.70	165.70	2.47%	140.10	143.60	2.50%
Main Hall - One Third	54.10	55.50	2.59%	44.80	45.90	2.46%
Main Hall - 2 Thirds	108.20	110.90	2.50%	89.60	91.90	2.57%
<b>CONFERENCE ROOM</b>						
Per Hour	15.50	15.90	2.58%			
Per Half Day	51.50	52.80	2.52%			
Per Day	82.40	84.50	2.55%			
	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>	<b>Off Peak 2011/2012</b>	<b>Proposed Off Peak 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
<b>Commercial Hirings and Community</b>	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Events - Fees to be negotiated individually, using the following basic charges</b>						
New Main Hall - full - per day Including event package of Scoreboards, PA, Stage, Bleacher Seating, Signage, Tables and Chairs and dedicated event manager	2,575.00	2,640.00	2.52%			
New Main Hall - full - per day without event package	1,545.00	1,585.00	2.59%			
Squash - 40 minutes	6.40	6.50	1.56%	5.10	5.20	1.96%
Badminton - per hour	7.40	7.60	2.70%	5.70	5.85	2.63%
Echoes Gym Non Member Casual	5.90	6.10	3.39%	5.60	5.80	3.57%
<b>Dance Studios</b>						
Hourly rate per studio	36.10	37.00	2.49%			
<b>Athletics Track</b>						
Clubs per hour	46.40	47.50	2.37%			
Schools per hour	36.10	37.00	2.49%			
Floodlights per hour	15.50	15.90	2.58%			
Football Pitch per Match (Adults)	77.30	79.20	2.46%			
Football Pitch per Match (Junior/60+)	72.10	73.90	2.50%			

SPLASHES	Fee 2011/2012	Proposed Fee	Percentage Increase
	£	2012/2013 £	2012/2013 %
<b>Admissions</b>			
Adult Swim	4.70	4.80	2.13%
Child Senior	4.10	4.20	2.44%
Family Swim Ticket	13.60	13.90	2.21%
Spectators	1.60	1.60	0.00%
Under Fives	1.10	1.20	9.09%
Under Threes (no charge)	0.00	0.00	0.00%
Group of 20+ Adults	4.20	4.30	2.38%
Group of 20+ Children	3.00	3.10	3.33%
<b>Special Sessions</b>			
Adult Swim	4.10	4.20	2.44%
Child/Oap/disab	3.10	3.20	3.23%
3 years to 5 years	1.10	1.20	9.09%
<b>Fins Club</b>			
Annual Member	10.60	11.00	3.77%
Member	2.90	3.00	3.45%
<b>School Swim</b>			
With Instruction	1.90	2.00	5.26%
Without Instruction	2.20	2.30	4.55%
<b>Swimming Lessons</b>			
Child (6 weeks)	43.90	43.90	0.00%
Adult (8 weeks)	57.20	57.20	0.00%
Swim / Fitness Room	8.90	9.10	2.25%
Fitness Classes - member	4.60	4.70	2.17%
<b>Parties</b>			
Saturday Special	8.80	9.00	2.27%
Palm Tree	8.30	8.50	2.41%
Invitations	2.40	2.50	4.17%
Adults Swimming	2.90	2.90	0.00%

<b>STRAND LEISURE PARK</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>Summer Season</b>			
<b>Membership - swimming pool</b>			
Adult Individual	8.70	8.90	2.30%
Jnr/Senior	4.60	4.80	4.35%
<b>Admissions</b>			
Adult Member	2.60	2.70	3.85%
Adult Non Member	4.20	4.30	2.38%
Jnr/ Member	1.90	1.95	2.63%
Jnr/ Non Member	2.60	2.70	3.85%
Senior Member	1.90	1.95	2.63%
Senior Non Member	2.60	2.70	3.85%
<b>Crazy Golf</b>			
Adult	2.40	2.50	4.17%
Jnr	1.80	1.90	5.56%
Senior	1.80	1.90	5.56%
Family	5.20	5.30	1.92%
Club Deposit	1.60	1.70	6.25%
Ball Deposit	0.50	0.60	20.00%
<b>Netball/5-a-side(per session)</b>	16.90	17.30	2.37%
<b>Par 3 Golf</b>			
Adult 9 holes	5.70	5.80	1.75%
Jnr 9 holes	3.50	3.60	2.86%
Senior 9 holes	3.70	3.80	2.70%
Adult 18 holes	9.10	9.40	3.30%
Jnr 18 holes	6.80	7.00	2.94%
Senior 18 holes	7.00	7.20	2.86%
<b>Tennis (per hour)</b>			
Adult	2.90	3.00	3.45%
Jnr	1.60	1.65	3.12%
Senior	1.80	1.85	2.78%
Racquet Hire	2.00	2.00	0.00%
Ball Hire (2 balls)	2.00	2.10	5.00%
Ball Deposit	1.60	1.70	6.25%
Racquet Deposit	6.50	6.70	3.08%
<b>Winter Membership</b>			
Adult	80.90	83.00	2.60%
Jnr	52.40	54.00	3.05%
Senior	55.90	57.50	2.86%
Minature Railway - per person	0.70	0.80	14.29%
Fun Castle - per person	0.70	0.80	14.29%

STIRLING CENTRE	Fee 2011/2012	Proposed Fee 2012/2013	Percentage Increase 2012/2013	Off Peak 2011/2012	Proposed Off Peak 2012/2013	Percentage Increase 2012/2013
	£	£	%	£	£	%
<b>Membership Fees</b>						
Adult	36.50	37.40	2.47%			
Junior/Senior	18.90	19.40	2.65%			
Family	52.00	53.30	2.50%			
Day Membership	1.60	1.60	0.00%			
Day Membership Junior/Passport to Leisure	1.10	1.20	9.09%			
Replacement of Membership/Authority Card	3.00	3.00	0.00%			
<b>One fifth hall per hour (Badminton, short tennis etc)</b>						
Adult	7.40	7.60	2.70%	5.70	5.85	2.63%
Jnr/Passport to Leisure				2.70	2.75	1.85%
<b>Four fifths hall per hour (5-a-side football, basketball etc)</b>						
Adult	29.80	30.40	2.01%	22.50	23.40	4.00%
Jnr/Passport to Leisure				10.60	11.00	3.77%
<b>Whole hall per hour (Netball, Hockey etc)</b>						
Adult	37.20	38.00	2.15%	28.10	29.25	4.09%
Jnr/Passport to Leisure				13.30	13.75	3.38%
<b>(Table tennis per hour)</b>						
Adult	7.40	7.60	2.70%	5.70	5.85	2.63%
Jnr/Passport to Leisure				2.70	2.75	1.85%
<b>Tennis per court - includes lights</b>						
Adult	7.20	7.20	0.00%	5.30	5.30	0.00%
Jnr/Passport to Leisure				2.70	2.70	0.00%
Tennis same as badminton - includes lights						
<b>Netball/5-a-side per court per hour</b>						
Adult	28.60	29.50	3.15%	21.20	21.90	3.30%
Jnr/Passport to Leisure				10.90	11.20	2.75%
<b>The same as 4 fifths of the hall includes lights</b>						
Activities per session						
<b>Aerobics and Popagility</b>						
Adult	5.00	5.10	2.00%	4.50	4.60	2.22%
Jnr/Passport to Leisure				2.50	2.50	0.00%
Aerobo Tone (low impact)	3.70	3.80	2.70%			
<b>Gym tots</b>						
First child	2.60	2.65	1.92%	2.20	2.25	2.27%
Extra child	1.50	1.55	3.33%	1.20	1.25	4.17%
<b>Play Sessions</b>						
Whole sessions	2.90	2.95	1.72%	2.20	2.25	2.27%
Mini Tennis Sessions	3.60	3.65	1.39%			
<b>Recreation Sessions</b>						
Adult	3.20	3.30	3.12%	2.40	2.50	4.17%
Jnr/Passport to Leisure				1.70	1.75	2.94%
Fitness Gym - Adult	4.10	4.20	2.44%	3.10	3.20	3.23%
Room Hire - per hour	20.70	21.50	3.86%	20.70	21.50	3.86%
Fitness Testing	17.20	17.50	1.74%	17.20	17.30	0.58%
Function hire (bar) - set up per hour	23.30	24.00	3.00%			
function hire (bar) - per hour	39.80	41.00	3.02%			

STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL		Fee 2011/2012	Proposed Fee 2012/2013	Percentage Increase 2012/2013	Off Peak 2011/2012	Proposed Off Peak 2012/2013	Percentage Increase 2012/2013
		£	£	%	£	£	%
<b>Dry Side</b>							
<b>Charges per hour</b>							
Main Hall - Adult		45.00	46.10	2.44%	30.20	31.00	2.65%
Main Hall - Jnr/Passport to Leisure					16.20	16.70	3.09%
Half Hall - Adult		22.60	23.20	2.65%	15.20	15.60	2.63%
Half Hall - Jnr/Passport to Leisure					8.00	8.20	2.50%
Badminton Court - Adult		7.40	7.60	2.70%	5.60	5.75	2.68%
Badminton Court - Jnr/Pass. to Leisure					2.60	2.70	3.85%
<b>Per Session etc</b>							
Recreation/Gymnastics - Adult		3.20	3.30	3.12%	2.40	2.50	4.17%
Jnr/Passport to Leisure		0.00	0.00		1.80	1.85	2.78%
Squash per 40 mins per ct 2Adult		6.30	6.50	3.17%	5.00	5.20	4.00%
Jnr/Passport to Leisure		0.00	0.00		2.60	2.65	1.92%
Equipment hire		2.10	2.20	4.76%	2.10	2.20	4.76%
Popagility/Aerobics - Adult		5.00	5.20	4.00%	4.50	4.70	4.44%
Jnr/Passport to Leisure		0.00	0.00		2.50	2.60	4.00%
Soft Play under 5's		1.00	1.00	0.00%	1.00	1.00	0.00%
Soft Play 5 and over		2.10	2.10	0.00%	2.10	2.10	0.00%
<b>Room Hire</b>							
Adult		21.20	22.00	3.77%	21.20	22.00	3.77%
Jnr/Passport to Leisure							
Fitness Testing		15.80	16.20	2.53%	15.80	16.20	2.53%

STROOD SPORTS CENTRE & HUNDRED OF HOO SWIMMING POOL		Fee 2011/2012	Proposed Fee 2012/2013	Percentage Increase 2012/2013
		£	£	%
<b>Membership Fees:</b>				
Adult		36.50	37.40	2.47%
Junior/Senior		18.90	19.40	2.65%
Family		51.90	53.30	2.70%
Day Membership Adult		1.50	1.60	6.67%
Day Membership Jnr/Senior		1.10	1.20	9.09%
Replacement card		2.90	3.00	3.45%
<b>Wet Side</b>				
Swimming per person ( Adult		2.70	2.80	3.70%
Junior/Senior		1.70	1.80	5.88%
Parties school children/half hour		18.80	19.30	2.66%
Club hire per hour ( whole pool)				
pro rata charge - Strood		58.30	60.00	2.92%
pro rata charge - Hoo		50.90	52.00	2.16%
Book of 12 tickets - adult		27.00	28.00	3.70%
Book of 12 tickets - jnr/snr		16.90	18.00	6.51%
Hydrotherapy pool-commercial per hour		47.70	49.00	2.73%

**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.'**

	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Joining fee -Advance contract - annual payment	15.00	15.00	0.00%
Single Membership - Advance annual payment	398.20	398.20	0.00%
Couple - Advance annual payment	706.40	706.40	0.00%
Matinee - Advance annual payment	284.90	284.90	0.00%
Commuter monthly - Advance annual payment	182.30	182.30	0.00%
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%
	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>Membership packages for individual gyms</b>			
<b>Deangate Echoes</b>			
Monthly	18.00	18.00	0.00%
Matinee - Monthly	15.80	15.80	0.00%
Joint membership	30.00	30.00	0.00%
<b>Hoo Echoes</b>			
Monthly	18.00	18.00	0.00%
Matinee - Monthly	15.80	15.80	0.00%
Joint membership	30.00	30.00	0.00%
<b>Stirling Echoes</b>			
Monthly	18.00	18.00	0.00%
Matinee - Monthly (New)	15.80	15.80	0.00%
Joint membership	30.00	30.00	0.00%
<b>Splashes Echoes</b>			
Monthly	18.00	18.00	0.00%
Matinee - Monthly (New)	15.80	15.80	0.00%
Joint membership	30.00	30.00	0.00%

<b>KICKS - STROOD LEISURE CENTRE</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>Peak times Monday - Thursday after 5pm.</b>			
5-a-side Hire	46.40	45.00	-3.02%
7-a-side Hire	63.90	62.00	-2.97%
Off Peak times			
<b>Monday - Thursday before 4pm, all day Fri., Sat. &amp; Sun. EXCLUDING LEAGUE MATCHES</b>			
5-a-side Hire	26.80	26.00	-2.99%
7-a-side Hire	43.30	42.00	-3.00%
<b>5-a-side LEAGUE MATCHES</b>	72.10	70.00	-2.91%
Per team game = £35 (40mins)			

<b>DEANGATE</b>	<b>Adult 2011/2012 Non Vatable</b>	<b>Adult Proposed Fee 2012/2013</b>	<b>Adult Percentage Increase 2012/2013</b>	<b>Junior 2011/2012</b>	<b>Proposed Junior 2012/2013</b>	<b>Junior Percentage increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>Golf</b>						
7 day General Membership	638.60	669.00	4.76%			
5 day General Membership (Mon - Fri)	535.60	549.00	2.50%			
5 day senior membership (Mon - Fri)	473.80	484.00	2.15%			
Under 18s 7 Day Membership					99.00	
Intermediate Membership: 18 years Old					150.00	
Intermediate Membership: 19 years Old					250.00	
Intermediate Membership: 20 years Old					350.00	
Intermediate Membership: 21 - 22 years Old					450.00	
Pay & Play Weekday peak (7 a.m. - 11 a.m.)	16.50	17.50	6.06%			
Pay & Play Weekday off peak (11 a.m. - Close)	13.50	14.00	3.70%	9.20	9.50	3.26%
Pay & Play Weekend & Bank Holidays all times	21.00	22.00	4.76%	11.50	12.00	4.35%
Week day twilight (last 3 hrs of light)	8.00	9.00	12.50%	8.00	9.00	12.50%
Weekend twilight (last 3 hrs of light)	10.00	11.00	10.00%	10.00	11.00	10.00%
9 HOLE Pay & Play weekday peak (7 a.m. - 11 a.m)	9.75	9.95	2.05%	5.20	5.50	5.77%
9 HOLE Pay & Play weekday off peak (11 a.m. - close)	7.75	8.00	3.23%	5.20	5.50	5.77%
9 HOLE Pay & Play weekend & bank holidays all times	12.00	12.50	4.17%	6.25	6.50	4.00%



	Fee 2011/2012 Non Vatable £	Proposed Fee 2012/2013 £	Percentage Increase 2012/2013 %
<b>DEANGATE</b>			
<b>Driving Range (increase after range redevelopment)</b>			
Per basket (small)	2.60	2.60	0.00%
Per basket (large)	4.50	4.50	0.00%
<b>Pitch &amp; Putt</b>			
Round with Clubs	4.50	4.50	0.00%
Round with own clubs	2.70	2.70	0.00%
Deposit on Clubs	3.40	3.40	0.00%
<b>Athletics Track</b>			
Club Use			
Monday-Friday up to 2 hrs	27.00	27.70	2.59%
After 2hrs, per hour or part thereof	13.60	14.00	2.94%
Saturday up to 2 hrs	50.80	52.00	2.36%
After 2hrs, per hour or part thereof	27.00	27.60	2.22%
Sunday, Bank Hols up to 2 hrs	71.20	75.00	5.34%
After 2hrs, per hour or part thereof	35.50	37.00	4.23%
Training per session	20.20	20.80	2.97%
<b>Individual use</b>			
Use of dressing room & track	2.70	2.80	3.70%
Education - by negotiation (basic price)			
Floodlight per hour or part	9.20	10.00	8.70%
<b>Tennis - per hour</b>			
Per person	3.40	3.50	2.94%
Parties of School children per court			
<b>Bowls</b>			
Casual Users per half hour	1.80	1.80	0.00%
<b>Club Hire (max 8 players)</b>			
2.5 hours	18.80	19.80	5.32%
3 hours	21.60	23.70	9.72%
Hire of woods	0.60	0.60	0.00%
Locker hire per session	4.90	4.90	0.00%

REGENERATION, COMMUNITY & CULTURE DIRECTORATE

**GREENSPACE SERVICES**

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	Percentage Increase 2012/2013 %
<b>Country Parks</b>			
<b>Fishing</b>			
Day ticket (no night fishing) adult	9.00	9.50	5.56%
Day ticket (no night fishing) Junior/+60	5.70	6.00	5.26%
Half day ticket (after 1pm) adult	5.70	6.00	5.26%
Half day ticket (after 1pm) Junior/+60	4.50	5.00	11.11%
Pre-booked club outings	135.00	150.00	11.11%
<b>Caravan Site Min of 20 units - Max Of 60</b>			
<b>Caravan Rallies</b>			
Vehicle & Trailer (per unit, per night)	8.10	8.50	4.94%
Motorised Van (per unit, per night)	8.10	8.50	4.94%
Tent (per unit, per night)	3.80	4.50	18.42%
<b>Orienteering</b>			
Orienteering by Medway schools/ price per visit per child	1.80	1.80	0.00%
Orienteering for schools outside Medway/ price per visit per child	2.30	2.30	0.00%

**Room Hire (Both Sites)**

	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Cost for 1st Hour (75% to be charged to reg. charities/ self led school groups)	33.70	20.00	-40.65%
Cost per hour thereafter (75% to be charged to reg. charities/self led school groups)	16.90	20.00	18.34%
Talks-individual tickets	1.10	1.10	0.00%
Children's activity sessions	3.30	3.30	0.00%
Children's short drop-in event	1.10	1.10	0.00%
Guided walks	3.30	3.30	0.00%
Education visits by Medway schools/ price per visit per child for ranger led sessions	2.30	2.30	0.00%
Education visits by schools outside Medway. price per visit per child for ranger led	3.40	3.40	0.00%
Forest School Visit - price per child	3.40	3.40	0.00%
Fishing teach ins for children	10.80	10.80	0.00%
External talks	56.30	56.30	0.00%
Large unbooked events (Country Fair, Kites etc) entrance fee	1.70	1.75	3.09%
Independent food vendors/day	112.50	115.30	2.49%

	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase 2012/2013</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>Event Site Hire - All Green Spaces (price per event)</b>			
Events up to 99 people	56.30	58.00	3.02%
Events 10 - 499 people	225.00	235.00	4.44%
Events 500 - 999 people	449.90	470.00	4.47%
Events 1000 - 4999 people	899.90	940.00	4.46%
Events more than 5000 people	2,811.90	2,900.00	3.13%

50% discount for charities on all the above

Price includes total number of people over the duration of the entire event.

Site hire for no more than 7 consecutive days without incurring additional costs.

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	Percentage Increase 2012/2013 %
<b>Allotment Rental - Charge per sq metre</b>			
<b>Category 1: plot, shed and Water</b>			
75	0.17	0.17	2.50%
100	12.41	12.72	2.50%
124	16.54	16.95	2.50%
125	20.51	21.02	2.50%
150	20.68	21.19	2.50%
175	24.81	25.43	2.50%
180	28.95	29.67	2.50%
200	29.77	30.52	2.50%
225	33.08	33.91	2.50%
250	37.22	38.15	2.50%
250	41.35	42.38	2.50%
<b>Category 2; Plot and water</b>			
75	0.16	0.16	2.50%
91	11.91	12.20	2.50%
100	14.45	14.81	2.50%
114	15.88	16.27	2.50%
115	18.10	18.55	2.50%
125	18.26	18.71	2.50%
128	19.85	20.34	2.50%
132	20.32	20.83	2.50%
140	20.96	21.48	2.50%
150	22.23	22.78	2.50%
151	23.81	24.41	2.50%
175	23.97	24.57	2.50%
200	27.78	28.48	2.50%
225	31.75	32.55	2.50%
250	35.72	36.61	2.50%
275	39.69	40.68	2.50%
300	43.66	44.75	2.50%
325	47.63	48.82	2.50%
350	51.60	52.89	2.50%
375	55.57	56.96	2.50%
375	59.54	61.02	2.50%

<b>Allotment Rental - Charge per sq metre</b>	<b>Fee 2011/2012 £</b>	<b>Proposed Fee 2012/2013 £</b>	<b>Percentage Increase 2012/2013 %</b>
<b>Category 3: Plot only</b>			
75	0.13	0.14	2.50%
100	9.92	10.17	2.50%
125	13.23	13.56	2.50%
150	16.54	16.95	2.50%
175	19.85	20.34	2.50%
200	23.15	23.73	2.50%
225	26.46	27.12	2.50%
250	29.77	30.51	2.50%
275	33.08	33.90	2.50%
300	36.38	37.29	2.50%
<b>Category 4: Plot, water &amp; Container</b>			
75	0.18	0.19	2.50%
100	13.77	14.11	2.50%
125	18.36	18.82	2.50%
150	22.95	23.52	2.50%
175	27.54	28.23	2.50%
200	32.13	32.93	2.50%
225	36.72	37.63	2.50%
250	41.31	42.34	2.50%
275	45.90	47.04	2.50%
300	50.49	51.75	2.50%
<b>Flat rate per shed</b>	15.00	15.00	0.00%
<b>Bloor Lane Church Allotment</b>	14.57	14.93	2.50%

**Miscellaneous Recreation**

	Fee 2011/2012	Proposed Fee 2012/2013	Percentage Increase 2012/2013
	£	£	%
Playhut - Playgroups - per 3 hours	16.30	16.70	2.45%
<b>Circus Visits &amp; Fairs</b>			
<b>Circus &amp; Fairs Daily Hire Fee</b>	483.00	495.08	2.50%
Deposit Against damage	1,080.00	1,107.00	2.50%
Deposit against fly posting 10m rad.	1,080.00	1,107.00	2.50%
<b>Recreation Grounds - With Pavilion</b>			
Per Season - Adult - 18 matches (with pavilion)	486.60	500.00	2.75%
Per Season - Junior / 60+ - 18 matches (with pavilion)	173.00	177.00	2.31%
<b>Recreation Grounds - Without Pavilion</b>			
Per Season - Adult - 18 matches (without pavilion)	308.30	316.00	2.50%
Per Season - Junior /60+ - 18 matches (without pavilion)	86.50	88.70	2.54%
<b>Casual Use with Pavilion</b>			
Adults (casual use)	77.90	80.00	2.70%
Junior / 60+ (casual use)	73.60	75.00	1.90%
<b>Casual Use without Pavilion</b>			
Adults (casual use/without pavilion)	41.20	42.25	2.55%
Junior / 60+ (casual use/ without pavilion)	23.80	24.40	2.52%
School Parties with Pavilion	108.20	110.90	2.50%
School Parties without Pavilion	59.50	61.00	2.52%
<b>Maidstone Road Sports Ground</b>			
Chatham Town Grounds Casual Use per Match Adult	112.50	115.50	2.67%
Chatham Town Grounds Casual Use per Match Junior / 60+	67.50	70.00	3.70%
<b>Pitch &amp; Putt</b>			
Round with Clubs Adult	6.80	7.00	2.94%
Round with Clubs Junior/60+	3.40	3.50	2.94%
Round with own Clubs Adult	4.50	4.70	4.44%
Round with own Clubs Junior/60+	2.30	2.40	4.35%
Broken Club	28.20	29.00	2.84%
Lost Ball	3.40	3.50	2.94%
Deposit on Club	10.80	11.00	1.85%
<b>Pitch Hire - Cricket - from 10 am to 6 pm</b>			
Per day - Adult	67.50	70.00	3.70%
<b>Outdoor Bowls Use of greens per person per hour</b>			
Adults	2.80	2.90	3.57%
Junior / 60+	1.80	1.90	5.56%
Use of Slips	1.10	1.10	0.00%
Use of Woods	1.10	1.10	0.00%

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	Percentage Increase 2012/2013 %
<b>Outdoor Bowls Season Ticket</b>			
Adults	78.80	81.00	2.79%
Junior / 60+	39.40	40.50	2.79%
Outdoor Bowls - Priority use of rinks granted to Clubs (per rink per season)	101.20	104.00	2.77%
<b>Tennis per person per hour</b>			
Adult	4.00	0.00	-100.00%
Junior/60+	2.30	0.00	-100.00%
Booking Fee	1.10	0.00	-100.00%
Tennis - Parties for School Children - Court per hour	4.00	0.00	-100.00%
Anchorians fee for hire of rugby pitch per season	1,946.70	2,000.00	2.74%
<b>Ground Hire Country Parks</b>			
Up to 500 People		250.00	
501 to 1,000 people		500.00	
Special Event Hire		P.O.A.	
Toilet cleaning charge post external event hire (cleaning costs only)	45.10	50.00	10.86%

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

	Fee 2011/2012	Proposed Fee 2012/2013	Percentage Increase 2012/2013
	£	£	%
Entrance fees for castles are set in conjunction with English Heritage.			
<b><u>ROCHESTER CASTLE</u></b>			
Per Person (Adult)	5.50	5.65	2.73%
Per Person (Jnr/60+)	3.50	3.60	2.86%
Family	14.50	15.00	3.45%
<b><u>UPNOR CASTLE</u></b>			
Per Person (Adult)	5.50	5.65	2.73%
Per Person (Jnr/60+)	3.50	3.60	2.86%
Family	14.50	15.00	3.45%
Wedding Hire	800.00	800.00	0.00%
<b><u>GUILDHALL MUSEUM</u></b>			
Admission	0.00	0.00	0.00%
Hire of Members room to Oyster Fisheries	33.00	35.00	6.06%
Hire of Members room per hour	33.00	35.00	6.06%
Hire of Guildhall Chamber per hour	55.00	60.00	9.09%
Weddings	380.00	380.00	0.00%



**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

<b>MEDWAY ARCHIVES, LOCAL STUDIES CENTRE</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Photocopying (Local Studies) A4	0.30	0.30	0.00%
Photocopying (Local Studies) A3	0.50	0.50	0.00%
Photocopying (Archives original doc) A4	0.80	0.80	0.00%
Photocopying (Archives original doc) A3	1.10	1.10	0.00%
Computer printing black and white A4 per page	0.10	0.10	0.00%
Computer printing colour A4 per page	0.75	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	2.80	2.80	0.00%
Local Studies Scanning depending on copyright A3 colour	3.30	3.30	0.00%
Local Studies Scanning depending on copyright A4 black & white	0.70	0.70	0.00%
Local Studies Scanning depending on copyright A3 black & white	0.80	0.80	0.00%
Archive scanning (discretion of archivist) A4 colour	2.80	2.80	0.00%
Archive scanning (discretion of archivist) A3 colour	3.30	3.30	0.00%
Archive scanning (discretion of archivist) A4 black & white	0.70	0.70	0.00%
Archive scanning (discretion of archivist) A3 black & white	0.80	0.80	0.00%
Microfiche/Microfilm printouts A4	0.70	0.70	0.00%
Microfiche/Microfilm printouts A3	1.00	1.00	0.00%
Microfilm from original documents	0.60	0.60	0.00%
Microfilm duplicate (per roll)			
Requests for photos by professional photographer- Photographer's fee plus £5 charge per item			
Photographs/ slides - non commercial self service full day permit	10.00	10.00	0.00%
Commercial Users			
Laser Copies (of illustrations ) (A4)	2.80	2.80	0.00%
Laser Copies (of illustrations ) (A3)	3.30	3.30	0.00%
Photocopies sent in response to research enquiries by letter or e-mail (maximum of 5 pages)	7.00	7.00	0.00%

<b>Medway Archives - Other Charges</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
Baptism Certificate (National charge)	12.00	12.00	0.00%
Building plans including one digital photo	12.60	12.60	0.00%
Commercial Users ( negotiable - minimum charge)	27.80	27.80	0.00%
Preparations for media visits and participation in interviews, as for commercial users per hour	84.00	84.00	0.00%
Issue of conviction certificate copy	33.60	33.60	0.00%
Storage of magistrates' court records( per box per annum)	7.40	7.40	0.00%
Storage of modern records for council departments (per foot/box per annum)	7.40	8.00	8.11%
Retrievals of modern records for council departments (per box on site)	6.70	7.00	4.48%
Retrievals of modern records for council departments(per box off site, Riverside No 1)	13.50	14.00	3.70%
Withdrawal of privately owned records (minimum charge)	56.20	60.00	6.76%
Royalties for reproduction of still photographs	28.00	30.00	7.14%
Royalties for reproduction of moving images cost per second(running time) used by national & international media (commercial rate)	84.30	90.00	6.76%
Talks to external groups (at discretion of staff)	42.00	45.00	7.14%
Talks to groups visiting (excluding school visits and at the discretion of staff)	31.50	35.00	11.11%
Research per hour private users ( at discretion of Archivist)	26.00	30.00	15.38%
Research per hour commercial users ( at discretion of Archivist)	78.00	80.00	2.56%

**REGENERATION, COMMUNITY & CULTURE DIRECTORATE**

<b>CENTRAL THEATRE</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>	<b>per hour excess 2011/2012</b>	<b>Proposed per hour excess 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>	<b>£</b>	<b>£</b>	<b>%</b>
<b>SCALE A - Concerts and Entertainments</b>						
Auditorium 6.00 p.m - 11.00 p.m						
Daily Minimum Charge						
Monday - Tuesday	2,200.30	2,200.30	0.00%	158.40	158.40	0.00%
Wednesday - Thursday	2,333.80	2,333.80	0.00%	168.90	168.90	0.00%
Friday/Saturday/Sunday	2,847.00	2,847.00	0.00%	235.10	235.10	0.00%
Bank Holidays	4,136.60	4,136.60	0.00%	269.90	269.90	0.00%
Extra Performance	619.20	619.20	0.00%			
Extra Performance (Bank hols)	794.90	794.90	0.00%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	68.20	68.20	0.00%			
Wednesday - Thursday	75.80	75.80	0.00%			
Friday/Saturday/Sunday	101.10	101.10	0.00%			
Bank Holidays	128.30	128.30	0.00%			
Non-returnable deposit	557.90	557.90	0.00%			
Non-returnable deposit (3 days or more)	1,177.60	1,177.60	0.00%			
<b>SCALE C (Formerly Scale B) (Voluntary Organisations/Registered Charities/Non Commercial Organisations)</b>						
Auditorium 6.00 p.m - 11.00 p.m						
Monday - Tuesday	526.80	526.80	0.00%	101.80	101.80	0.00%
Wednesday - Thursday	568.50	568.50	0.00%	142.10	142.10	0.00%
Friday/Saturday/Sunday	1,130.80	1,130.80	0.00%	164.50	164.50	0.00%
Bank Holidays	1,562.10	1,562.10	0.00%	185.40	185.40	0.00%
Extra Performance	443.60	443.60	0.00%			
Extra Performance (bnk hols)	523.00	523.00	0.00%			
Rehearsal and fit-up rates						
Minimum of 3 hours on non-show days						
Monday - Tuesday	44.50	44.50	0.00%			
Wednesday - Thursday	53.60	53.60	0.00%			
Friday/Saturday/Sunday	83.30	83.30	0.00%			
Bank Holidays	116.10	116.10	0.00%			
Non-returnable deposit	247.40	247.40	0.00%			
Non-returnable deposit (3 days or more)	508.40	508.40	0.00%			

Central & Brook Theatre Box Office commission 10% of Gross  
 Central & Brook Theatre Credit Card inc. handling charge 3% PRS 3%  
 Central & Brook Theatre Basic charge includes mailing list entry, ticket printing and poster display.  
 Central & Brook Theatre Extra charges as incurred

<b>BROOK THEATRE</b>	<b>Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b>SCALE A - Commercial organisations/Non-Voluntary organisations (non-arts based)</b>			
Main Theatre	80.40	80.40	0.00%
Main Theatre Floor events	57.30	57.30	0.00%
Mayor's Parlour	25.50	25.50	0.00%
Studio Room Hire	38.20	38.20	0.00%
Conference Room	25.50	25.50	0.00%
Meeting Room	13.90	13.90	0.00%
Activity Room	9.80	9.80	0.00%
Large Dance Studio	13.50	13.50	0.00%
Small Dance Studio	8.90	8.90	0.00%
Function Room	15.60	15.60	0.00%
Basement Dance Studio	11.10	11.10	0.00%
Basement Drama Studio	12.00	12.00	0.00%
Non-returnable deposit	260.90	260.90	0.00%
Non-returnable deposit (3 days or more)	520.70	520.70	0.00%
<b>SCALE B - Professional arts based organisations</b>			
Main Theatre	50.20	50.20	0.00%
Main Theatre Floor Events	35.80	35.80	0.00%
Mayor's Parlour	16.80	16.80	0.00%
Studio Room Hire	24.00	24.00	0.00%
Conference Room	16.80	16.80	0.00%
Meeting Room	9.30	9.30	0.00%
Activity Room	6.40	6.40	0.00%
Large Dance Studio	8.90	8.90	0.00%
Small Dance Studio	5.60	5.60	0.00%
Function Room	11.60	11.60	0.00%
Basement Dance Studio	8.60	8.60	0.00%
Basement Drama Studio	9.10	9.10	0.00%
Non-returnable deposit	260.90	260.90	0.00%
Non-returnable deposit (3 days or more)	520.70	520.70	0.00%
<b>SCALE C - Amateur arts based organisations</b>			
Main Theatre	30.30	30.30	0.00%
Main Theatre Floor Events	21.30	21.30	0.00%
Mayor's Parlour	11.10	11.10	0.00%
Studio Room Hire	16.10	16.10	0.00%
Conference Room	11.10	11.10	0.00%
Meeting Room	6.10	6.10	0.00%
Activity Room	4.40	4.40	0.00%
Large Dance Studio	6.00	6.00	0.00%
Small Dance Studio	4.10	4.10	0.00%
Function Room	7.70	7.70	0.00%
Basement Dance Studio	5.50	5.50	0.00%
Basement Drama Studio	6.00	6.00	0.00%
Non-returnable deposit	197.90	197.90	0.00%
Non-returnable deposit (3 days or more)	322.80	322.80	0.00%

## REGENERATION, COMMUNITY & CULTURE DIRECTORATE

<b>CORN EXCHANGE</b>				<b>Fee</b>	<b>Proposed</b>	<b>Percentage</b>
				<b>2011/2012</b>	<b>Fee</b>	<b>Increase</b>
				<b>£</b>	<b>2012/2013</b>	<b>%</b>
					<b>£</b>	
<b>QUEEN'S HALL</b>						
	<b>Includes</b>					
	<b>Hall</b>	<b>Bar</b>	<b>Kitchen</b>			
Mon - Thur 12 noon - 12 midnight	✓	✓	✓	962.90	962.90	0.00%
Mon - Thur 6 p.m. - 12 midnight	✓	✓	✓	600.60	600.60	0.00%
Fri 12 noon - 12 midnight	✓	✓	✓	1012.20	1012.20	0.00%
Fri 6 p.m. - 12 midnight	✓	✓	✓	633.20	633.20	0.00%
Sat 12 noon - 12 midnight	✓	✓	✓	1061.60	1061.60	0.00%
Sat - 6 p.m. - 12 midnight	✓	✓	✓	666.80	666.80	0.00%
Sun 12 noon - 10.30 p.m.	✓	✓	✓	840.00	840.00	0.00%
<b>Hall Hire Only</b>						
Mon - Thur 9 a.m. - 12 noon	✓			133.40	133.40	0.00%
Mon - Thur 12 noon - 6 p.m.	✓			177.50	177.50	0.00%
Fri 9 a.m. - 12 noon	✓			146.00	146.00	0.00%
Fri 12 noon - 6p.m.	✓			194.30	194.30	0.00%
Kitchen hire per booking				78.80	78.80	0.00%
<b>PRINCES HALL</b>						
<b>Hall Hire Only</b>						
Prices per hour - Minimum hire - 3 hours						
Mon - Thur	✓			36.80	36.80	0.00%
Fri	✓			38.90	38.90	0.00%
Sat - Sun	✓			42.00	42.00	0.00%

**BUSINESS SUPPORT DEPARTMENT (BSD)****LIBRARIES****Overdue Charges ( Per item per day)**

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	Percentage Increase %
Adults( £15 maximum)	0.20	0.20	0%
Children (no charge)	0.00	0.00	
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		2.00	
Reservation Fee for items borrowed from outside SELMS	2.10	2.00	-5%
Reservation Fee as above but for those in full-time education	1.05	2.00	90%

**Audio Visual Charges**

New DVD rentals 2 day loan	2.50	2.50	0%
DVD boxed set 2 week loan	5.00	5.00	0%
Console games 1 week loan	4.00	4.00	0%
Language courses - 3 month loans	5.25	5.25	0%
All other videos, DVDs, CDs	1.10	1.10	0%

Ticket Replacement Adults	2.10	2.20	5%
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**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%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

**LIBRARIES**

**Fax Transmissions**

	Fee 2011/2012 £	Proposed Fee 2012/2013 £	Percentage Increase %
	£		
UK	1.15	1.15	0%
Europe and North America	2.20	2.20	0%
Rest of World	2.20	2.20	0%
Free fax nos.	0.55	0.55	0%
Incoming - each	0.55	0.55	0%

**Meeting Room Hire Strood Library/Chatham Library/ Twydall Library**

**Basic Rate**

	£		
Inside Hours per hour	8.40	9.00	7%
Outside Hours per hour	14.00	15.00	7%
Full Economic Rate per hour	20.80	21.00	1%
Commercial Rate per hour	34.25	34.50	1%

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 2012/13 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

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Fee 2011/12	Proposed Fee 2012/2013	increase
	£	£	%

### BEREAVEMENT SERVICES

#### CEMETERIES

**INTERMENTS.** Fee includes preparation and excavation of grave, matting, and attendance by cemetery staff and backfilling on day of service. Subject to a minimum of 3 days notice (additional fees may be required for arrangements made in less than 3 working days). The fee also includes all administration, entries in burial registers and cemetery plan marking. The fees do not include removal of any memorial, planting, shrubs, flowers or trees. Where any request is received to inter in an existing grave it is expected that the applicants will have made arrangements for the removal of anything that has been placed on the grave and that when digging commences anything left remaining (apart from any proper approved memorial) may be properly disposed of.

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

	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
Not exceeding 1 month	0.00	105.00	£0.00	£105.00	0%	0%
Interment and attendance fee: 1 month - 5 years	100.00	200.00	£100.00	£200.00	0%	0%
Interment and attendance fee: 5 - 16 years: max grave length 1.8 m (max coffin length is 1.65m)	250.00	500.00	£250.00	£500.00	0%	0%
Interment and attendance fee: Exceeding 16 years. Minimum fee. Caskets (add £100.00).	595.00	1190.00	£610.00	£1,220.00	3%	3%
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)	£650.00	£1,300.00	£660.00	£1,320.00	2%	2%
Cremated Remains interment to a maximum depth of 900 mm, additional depths may be necessary if grave is to be re-used: additional depths charged according to depth of method or digging. POA.	£125.00	£250.00	£125.00	£250.00	0%	0%
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:	150.00	200.00	£160.00	£200.00	7%	0%
Saturday Interment - by arrangement - min 8 working days notice and subject to availability: add	320.00	320.00	£500.00	£550.00	56%	72%
Saturday Interment of cremated remains - by arrangement - min 8 days notice and subject to availability: add	320.00	320.00	£100.00	£200.00	-69%	-38%
Two burials, inc cremated remains, undertaken at the same time: Add to first fee:	120.00	320.00	£120.00	£320.00	0%	0%
Services times are 90 minutes - extra service time, per 1/2 hr. This cost is trebled if prior warning not provided.	25.00	25.00	£25.00	£25.00	0%	0%



**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

	<b>Fee 2011/12</b>	<b>Proposed Fee 2012/2013</b>	<b>increase</b>
	£	£	%

**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).

	<b>Resident</b>	<b>Non Resident</b>	<b>Resident</b>	<b>Non Resident</b>	<b>Resident</b>	<b>Non Resident</b>
Grave Selection	180.00	360.00	£180.00	£360.00	0%	0%
Exclusive Right of Burial (<30") Adult graves 30 years - inc memorial permit	575.00	1150.00	£650.00	£1,300.00	13%	13%
Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1000.00	2000.00	£1,050.00	£2,100.00	5%	5%
Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	1775.00	3550.00	£1,900.00	£3,800.00	7%	7%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 50 years - inc memorial permit	1500.00	3000.00	£1,550.00	£3,100.00	3%	3%
Pre Purchased Exclusive Right of Burial (<30") Adult graves 99 years - inc memorial permit	2250.00	4500.00	£2,300.00	£4,600.00	2%	2%
Child graves 6' x 3' : 50 years inc memorial permit	500.00	1000.00	£500.00	£1,000.00	0%	0%
Child graves 6' x 3' : 99 years inc memorial permit	800.00	1600.00	£800.00	£1,600.00	0%	0%
Cremated remains 3' x 3': 50 years inc memorial permit	575.00	1150.00	£580.00	£1,160.00	1%	1%
Cremated remains 3' x 3': 99 years inc memorial permit	925.00	1850.00	£950.00	£1,900.00	3%	3%
Pre purchased Cremated remains (3' x 3') 50 years	750.00	1500.00	£775.00	£1,550.00	3%	3%
Pre purchased Cremated remains (3' x 3') 99 years	1120.00	2240.00	£1,145.00	£2,290.00	2%	2%
Extension to EROB's, per 5 year period - max 30 years	100.00	200.00	£105.00	£210.00	5%	5%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

	Fee 2011/12		Proposed Fee 2012/2013		increase	
	£		£		%	
<b>BEREAVEMENT SERVICES</b>	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
<b>MEMORIALS</b>						
Permit for a cleaning, planted areas etc.	0.00	0.00	£0.00	£0.00		
30 Year Permit for Small Inscribed vase or tablet (less than 12", 300mm)	65.00	130.00	£70.00	£140.00	8%	8%
Additional Inscriptions (no charge if undertaken in-situ and memorials not removed or detached from grave)	65.00	130.00	£70.00	£140.00	8%	8%
30 Year Permit for the erection of a memorial/headstone (>12")	140.00	280.00	£150.00	£300.00	7%	7%
30 Year Permit for the erection of full kerbs and cover slabs.	210.00	420.00	£225.00	£450.00	7%	7%
30 Year Permit for Memorial/headstone with full kerbs	350.00	700.00	£370.00	£740.00	6%	6%
30 Year Permit for Small kerbs (lawn section/cremated remains) and cover slabs	175.00	350.00	£195.00	£390.00	11%	11%
30 Year Permit Memorial/headstone with small kerbs Where any item covered by 23 - 25 is being undertaken in association with any work covered by 26 - 30, only the higher fee is payable as this fee will cover all works being undertaken.	285.00	570.00	£295.00	£590.00	4%	4%
1 Year Permit for Wooden cross and other temporary	15.00	30.00	£15.00	£30.00	0%	0%
Family maintained grave notice	10.00	20.00	£10.00	£20.00	0%	0%
Transfer of right of exclusive burial and duplicate EROB's (Transfer to spouse - deduct £20.00)	45.00	90.00	£50.00	£100.00	11%	11%
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)	15.00	30.00	£15.00	£30.00	0%	0%
Marking / identification of grave prior to visit - special request (min 5 days notice)	15.00	30.00	£15.00	£30.00	0%	0%
Quinquennial memorial inspection			£35.00	£35.00		

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

	Fee 2011/12		Proposed Fee 2012/2013		increase	
	Resident	Non Resident	Resident	Non Resident	Resident	Non Resident
<b>BEREAVEMENT SERVICES</b>						
<b>MEDWAY ECO-SURROUND.</b> <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>	£	£	£	£	%	%
Medway 'Eco-surround' Adult (supply and fix) 1 year hire	105.00	210.00	£120.00	£240.00	14%	14%
Medway 'Eco-surround' Child (supply and fix) 1 year hire	90.00	180.00	£115.00	£230.00	28%	28%
Medway 'Eco-surround' Cremated Remains (supply and fix) 1 year hire	95.00	190.00	£115.00	£230.00	21%	21%
Medway 'Eco-surround' Adult (supply and fix) 5 year hire	140.00	280.00	£160.00	£320.00	14%	14%
Medway 'Eco-surround' Child (supply and fix) 5 year hire	125.00	250.00	£135.00	£270.00	8%	8%
Medway 'Eco-surround' Cremated Remains (supply and fix) 5 year hire	130.00	260.00	£145.00	£290.00	12%	12%
<b>MISCELLANEOUS</b>			Resident	Non Resident		
Use of Cemetery Chapel (Duration of Service: 45 minutes).	75.00	150.00	£75.00	£150.00	0%	0%
Use of Cemetery Chapel (Children up to 5th Birthday)	No Charge	100.00	No Charge	£100.00		0%
Private Use of Cemetery Chapel	90.00	125.00	£90.00	£125.00	0%	0%
Bench dedications 10 yr from:	750.00	1750.00	£1,200.00	£1,750.00	60%	0%
Re-open walled grave - from:	230.00	460.00	£235.00	£470.00	2%	2%
Exhumation – starts from:	1060.00	2120.00	£1,060.00	£2,120.00	0%	0%
Exhumation of cremated remains – from:	345.00	690.00	£345.00	£690.00	0%	0%
Woodland Burial fee (including tree) - includes exclusive right of burial (99 years) (CHATHAM ONLY)	875.00	1750.00	£1,125.00	£2,250.00	29%	29%
Woodland Interment of cremated remains includes exclusive right of burial (99 years) (CHATHAM ONLY)	450.00	1000.00	£490.00	£1,000.00	9%	0%
Topping up and seeding. From:	50.00	50.00	£50.00	£50.00	0%	0%
Woodland and other Tree plaques (10 years). From			£150.00	£150.00		
Grave identification and photograph			£35.00	£35.00		

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

	<b>Fee 2011/12</b>		<b>Proposed Fee 2012/2013</b>	<b>increase</b>
	£		£	%

**BEREAVEMENT SERVICES**

**CREMATORIUM**

**CREMATION FEE.** *The Cremation fee includes all Medical Referee Fees, use of the Chapel for 30 Minute service, Wesley Music, all attendances after the coffin has been placed on the catafalque, strewing of ashes in the Gardens (where the family are not in attendance), and where required a Certificate of Disposal and ashes box. 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.*

	<b>Resident</b>		<b>Resident</b>	
Adult cremation. Services before 9.40 deduct £25.00. Late cremation (after 15:20 add £35.00, by arrangement only)	495.00	-	£510.00	3%
Adult Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	615.00	-	£635.00	3%
Under 16 Saturday Cremation - subject to availability. Includes facilities to witness the charging of the coffin.	200.00	-	£205.00	3%
Joint service/cremations - 2 adults (includes Medway container)	755.00	-	£775.00	3%
Witness Coffin being committed into Cremator (Services after 9.40 am)	20.00	-	£20.00	0%
Extra costs for Service Overrun from:	25.00	-	£27.00	8%
Child - Over 5 years and under 16 years	125.00	-	£125.00	0%
Child - Over 1 month to Under 5 years	100.00	-	£100.00	0%
Stillborn - 1 month	25.00	-	£25.00	0%
Body Parts, blocks and slides (no charge for stillborn etc)	70.00	-	£70.00	0%
NVF with service, after 9:40	25.00	-	£25.00	0%
NVF with no service	0.00		£0.00	0%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

(All charges include VAT where applicable)

	Fee 2011/12		Proposed Fee 2012/2013	increase
	£		£	%
<b>BEREAVEMENT SERVICES</b>				
<b>MISCELLANEOUS</b>				
Temporary Storage of Remains - per month - (min period of storage = 3 months, payable in advance)	Resident 25.00	-	Resident £25.00	0%
Cancellation within 48 hours (Postponement - no charge)	100.00	-	£100.00	0%
Receiving Ashes from elsewhere	50.00	-	£50.00	0%
Witnessing Strewing (Up to 2 deceased, add £5.00 per person thereafter)	27.00	-	£27.00	0%
Silent disposal of ashes (Up to 2 deceased, add £5.00 per person thereafter) NEW	20.00		£20.00	0%
Additional Medway Container (Scatter Tube add £8.00)	12.00	-	£12.00	0%
Metal Urn (with cremation)	18.00	-	£20.00	11%
Additional Metal Urn	28.00	-	£30.00	7%
Packaging and Forwarding of Cremated Remains – UK	50.00	-	£50.00	0%
Additional Chapel Time/Memorial Service	110.00	-	£120.00	9%
Administration charge to cover requests for information, alterations etc to records. Genealogical searches etc	15.00	-	£15.00	0%
Additional or replacement Certified Extract, label or other proof of cremation	25.00	-	£25.00	0%
 <b>CREMATORIUM MEMORIALS</b>				
<b>Book of Remembrance (includes 1 swipe card).</b>				
2 Line Entry	65.00	-	£67.00	3%
5 Line Entry	115.00	-	£118.00	3%
8 Line Entry	145.00	-	£150.00	3%
5 Line Entry with picture	160.00	-	£165.00	3%
8 Line Entry with picture	185.00	-	£190.00	3%
Additional screens of text, pictures etc (cost per screen)	30.00	-	£35.00	17%
Swipe cards	15.00	-	£16.00	7%
 <b>Book of Remembrance for Babies (includes 1 swipe card)</b>				
Charge Per Line	15.00	-	£15.00	0%
Charge For Motif	45.00	-	£50.00	11%
 <b>Miniature Books (Existing books only)</b>				
Charge Per Line	16.00	-	£18.00	13%
Charge For Motif	45.00	-	£50.00	11%
 <b>Memorial Plaques (10 years)</b>				
Garden Plaque - Applicant free text	150.00		£155.00	3%
Organist (not paid to LA)	30.00		£30.00	0%

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)

	Proposed Fee 2011/12 £	Proposed Fee 2012/13 £	Increase %
<b>Medway Register Office</b>			
<b>ALL CEREMONIES - APPROVED PREMISES</b>			
<i>Booking Deposit (additional to Ceremony Fee - non refundable)</i>	50.00	50.00	0%
Monday to Friday	400.00	410.00	3%
Saturday	450.00	480.00	7%
Sunday and Bank Holidays	525.00	550.00	5%
Notice appointment fee	0.00	20.00	NEW
<b>ALL CEREMONIES Corn Exchange/Guildhall</b>			
<b>Venues annexed to the Register Office, for upto 60 Guests.</b>			
<b>(Larger parties subject to negotiation in context)</b>			
<i>Booking Deposit (additional to Ceremony Fee - non refundable)</i>	20.00	20.00	0%
Monday to Friday	180.00	180.00	0%
Saturday	220.00	220.00	0%
Sunday - Bank Holidays	265.00	265.00	0%
<b>Handling Fees for bookings on behalf of other premises</b>		20 % of fee charged by premises	

## BUSINESS SUPPORT DEPARTMENT (BSD)

(All charges include VAT where applicable)

	Proposed Fee 2011/12	Proposed Fee 2012/13	Increase
Nationality Checking/Checking documents fee -first hour (2 adults , married same address or one single person)	67.00	67.00	0%
Nationality checking/Checking documents fee -(extension to the hour where necessary - children from married couples, complicated cases etc).	33.50	33.50	0%
Checking documents fee - each additional member	20.00	20.00	0%
Personal Citizenship Ceremonies (fee to match registration service proportion of Home Office naturalisation fee).	95.00	110.00	16%
Name Change Deed	33.50	33.50	0%
Certificates	9.00	9.00	0%
Letters	7.50	7.50	0%
Initial licensing/Renewal of a venue	1500.00	1800.00	20%
Request for review	430.00	430.00	0%
<b>Sale of Products/Additional Services</b>			
Priority Certificate Production	11.00	11.00	0%
- Scrolls	0.00	0.00	
Citizenship Medallion	6.00	6.00	0%
- Commemorative Certificates			
- Bespoke and foil embossed (max)	9.00	9.00	0%
- Frames (max)	0.00	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 2nd	0.50	0.50	0%
postage 1st	0.00	1.00	NEW

**BUSINESS SUPPORT DEPARTMENT (BSD)**

**Community Interpreting Service (CIS)**

**Translation Charges**

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

*All prices are excluding VAT*

Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent	
	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
Russian	130.00	35.00	138.00	40.00



## **Community Interpreting Service (CIS)**

### **Translation Charges**

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

*All prices are excluding VAT*

Language	Letters and other simple format documents		Multilingual leaflets, complex or urgent	
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

*Other languages available on request*

### **Face to Face Interpreting Charges**

*Charges are made in increments of 15 minutes for interpreting and travel time*

	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**

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

	£
Mon-Fri 8am-8pm	27.00
Mon-Fri 8pm-8am	30.00
Saturdays	30.00
Sundays & Bank Holidays	32.50

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

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	Fee 2011/12	Proposed Fee 2012/13	Increase
	£	£	%
(All charges include VAT where applicable)			
<b>LOCAL LAND CHARGES</b>			
LLC1 only	25.00	25.00	0.00%
Additional parcel of land	20.00	20.00	0.00%
Standard search incl LLC1 fee	75.00	75.00	0.00%
Additional parcel of land	35.00	35.00	0.00%
Part II printed enquiry - Con29O Questions 4 & 7-21	10.00	10.00	0.00%
Part II printed enquiry - Con29O Questions 5 & 22	15.00	15.00	0.00%
Admin. fee for additional enquiries	10.00	10.00	0.00%
Expedited Service for Standard search - returned electronically within 1-working day	15.00	15.00	0.00%
Updated service for Full search first 3 months - free	0.00	0.00	0.00%
Updated service for Full search - fee imposed for 3-6 months	40.00	40.00	0.00%
Inspection of LLC Register under EIR	0.00	0.00	0.00%
Enhanced personal search service for the LLC Register	11.00	11.00	0.00%
Additional parcel of land	1.05	1.00	-4.76%
Enhanced component data service - Con29R Questions 1.1a-e; 1.2 - 3.7 & 3.9 - 3.13	2.50	2.50	0.00%
Enhanced component data service - Con29R Questions 1.1f -h & 3.8	3.00	3.00	0.00%
Registration of a charge in Part 11 of the register	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		

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	Fee 2011/12	Proposed Fee 2012/13	Increase
	£	£	%
(All charges include VAT where applicable)			
<b>LICENSING</b>			
<b><i>Pleasure Boat</i></b>	120.00	125.00	4.17%
<b><i>Sex Shop &amp; Sex Cinema</i></b>			
- New	4200.00	4,300.00	2.38%
- Renewal and transfer	2625.00	2,700.00	2.86%
<b><i>Sexual Entertainment Venues</i></b>			
- New	4200.00	4,300.00	2.38%
- Renewal (dealt with in the same way as new application)	4200.00	4,300.00	2.38%
<b><i>Street Trading</i></b>			
Street Trading Licence	275.00	280.00	1.82%
Street Trading Consent	275.00	280.00	1.82%
Street Trading Consent – Festivals (per day)	60.00	65.00	8.33%
<b><i>Motor Salvage Operator</i></b>			
Individual	60.00	65.00	8.33%
Partnership	75.00	80.00	6.67%
Limited Company	100.00	105.00	5.00%
<b><i>Hackney Carriage and Private Hire Fees</i></b>			
Vehicle Licence Fees (press notice needed)			
- Vehicles under 3 years old	80.00	80.00	0.00%
- Vehicles 3 – 5years old	130.00	130.00	0.00%
- Vehicles over 5years old	140.00	140.00	0.00%
Drivers Licence (3 year)	160.00	160.00	0.00%
Knowledge Test	65.00	65.00	0.00%
Operators Fees (press notice needed)			
Operators Licence A (1-6 vehicles)	90.00	90.00	0.00%
Operators Licence B (7-12 vehicles)	200.00	200.00	0.00%
Operators Licence C (over 12 vehicles)	315.00	315.00	0.00%
Plate Replacements &	25.00	25.00	0.00%
Transfer of Ownership	25.00	25.00	0.00%
Driver licence badge replacement	5.00	5.00	0.00%
Application Fee	25.00	25.00	0.00%
Duplicate Licence Fee	0.00	10.50	100.00%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

Fee 2011/12	Proposed Fee 2012/13	Increase
£	£	%

(All charges include VAT where applicable)

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

New premises fees structure is based on NNDR values

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

BAND A £ 0 - £4,300	100.00	100.00	0.00%
BAND B £4301-£33000	190.00	190.00	0.00%
BAND C £33001-£87000	315.00	315.00	0.00%
BAND D £87001-£125000	450.00	450.00	0.00%
BAND E £125001 and over	635.00	635.00	0.00%

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

BAND A £ 0 - £4,300	70.00	70.00	0.00%
BAND B £4301-£33000	180.00	180.00	0.00%
BAND C £33001-£87000	295.00	295.00	0.00%
BAND D £87001-£125000	320.00	320.00	0.00%
BAND E £125001 and over	350.00	350.00	0.00%

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

Number of Occupants

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

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	<b>Fee 2011/12</b>	<b>Proposed Fee 2012/13</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<i>(All charges include VAT where applicable)</i>			
Additional Annual Fee for exceptionally large scale events requiring premises licenses, based on occupancy.			
Number of Occupants			
5000-9999	500.00	500.00	0.00%
10000-14999	1000.00	1,000.00	0.00%
15000-19999	2000.00	2,000.00	0.00%
20000-29999	4000.00	4,000.00	0.00%
30000-39999	8000.00	8,000.00	0.00%
40000-49999	12000.00	12,000.00	0.00%
50000-59999	16000.00	16,000.00	0.00%
60000-69999	20000.00	20,000.00	0.00%
70000-79999	24000.00	24,000.00	0.00%
80000-89999	28000.00	28,000.00	0.00%
90000 and over	32000.00	32,000.00	0.00%
Minor Variation Application - Premises Licence	89.00	89.00	0.00%
<b><i>Personal Licences</i></b>			
Personal fee	37.00	37.00	0.00%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	Fee 2011/12	Proposed Fee 2012/13	Increase
	£	£	%
(All charges include VAT where applicable)			
<b>Miscellaneous Licence fees and charges</b>			
Application for copy of licence or summary on theft, loss etc of premises licence or summary	10.50	10.50	0.00%
Notification of change of name or address (holder of premise licence)	10.50	10.50	0.00%
Application to vary /specify individual as premises supervisor	23.00	23.00	0.00%
Application to transfer premises licence	23.00	23.00	0.00%
Interim authority notice	23.00	23.00	0.00%
Application for making a provisional statement	315.00	315.00	0.00%
Application for copy of certificate or summary on theft, loss etc of certificate or summary	10.50	10.50	0.00%
Notification of change of name or alteration of club rules	10.50	10.50	0.00%
Change of relevant registered address of club	10.50	10.50	0.00%
Temporary event notices	21.00	21.00	0.00%
Application for copy of notice on theft, loss etc of temporary event	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)	950.00	975.00	2.63%
Betting (Other)	1200.00	1,230.00	2.50%
Family Entertainment Centre	900.00	925.00	2.78%
Adult Gaming Centre	900.00	925.00	2.78%
Bingo	1500.00	1,550.00	3.33%

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

Betting (Track)	1750.00	1,800.00	2.86%
Betting (Other)	2500.00	2,550.00	2.00%
Family Entertainment Centre	1500.00	1,550.00	3.33%
Adult Gaming Centre	1500.00	1,550.00	3.33%
Bingo	3000.00	3,050.00	1.67%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	<b>Fee 2011/12</b>	<b>Proposed Fee 2012/13</b>	<b>Increase</b>
	£	£	%
(All charges include VAT where applicable)			
<b><i>Non-Conversion Fee in respect of Provisional Statement</i></b>			
<b><i>Premises</i></b>			
Betting (Track)	950.00	975.00	2.63%
Betting (Other)	1200.00	1,225.00	2.08%
Family Entertainment Centre	900.00	925.00	2.78%
Adult Gaming Centre	900.00	925.00	2.78%
Bingo	900.00	925.00	2.78%
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%
<b><i>Transfer/Reinstatement of Licence</i></b>			
Betting (Track)	900.00	925.00	2.78%
Betting (Other)	900.00	925.00	2.78%
Family Entertainment Centre	575.00	585.00	1.74%
Adult Gaming Centre	850.00	870.00	2.35%
Bingo	850.00	870.00	2.35%
<b><i>Annual Fee</i></b>			
Betting (Track)	950.00	975.00	2.63%
Betting (Other)	425.00	450.00	5.88%
Family Entertainment Centre	575.00	585.00	1.74%
Adult Gaming Centre	900.00	925.00	2.78%
Bingo	900.00	925.00	2.78%
<b>PERMITS (Set by Government - No discretion for local authorities)</b>			
<b><i>Licensed Premises Gaming Machine Permit</i></b>			
Grant	150.00	150.00	0.00%
Existing operator grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Transfer	25.00	25.00	0.00%
Annual Fee	50.00	50.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<b><i>Licensed Premises Automatic Notification Process (2 or less gaming machines)</i></b>			
On notification	50.00	50.00	0.00%
Copy of notification	10.50	10.50	0.00%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	<b>Fee 2011/12</b>	<b>Proposed Fee 2012/13</b>	<b>Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<i>(All charges include VAT where applicable)</i>			
<b><i>Club Gaming Permits</i></b>			
Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<b><i>Club Machine Permits</i></b>			
Grant	200.00	200.00	0.00%
Grant (Club Premises Certificate holder)	100.00	100.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Variation	100.00	100.00	0.00%
Renewal	200.00	200.00	0.00%
Renewal (Club Premises Certificate holder)	100.00	100.00	0.00%
Annual Fee	50.00	50.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<b><i>Family Entertainment Centre Gaming Machine Permits</i></b>			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<b><i>Prize Gaming Permits</i></b>			
Grant	300.00	300.00	0.00%
Renewal	300.00	300.00	0.00%
Existing Operator Grant	100.00	100.00	0.00%
Change of Name	25.00	25.00	0.00%
Copy of Permit	15.00	15.00	0.00%
<b><i>Small Lottery Registration</i></b>			
Grant	40.00	40.00	0.00%
Annual Fee	20.00	20.00	0.00%



**BUSINESS SUPPORT DEPARTMENT (BSD)**

	Fee 2011/12	Proposed Fee 2012/13	Increase
	£	£	%
(All charges include VAT where applicable)			
<b>St George's Centre Hall Hire rates</b>			
<i>(Bank Holidays, New Years Eve, Christmas On Application)</i>			
<b>Monday - Thursday</b>			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	250.00	256.00	2.40%
- All Others	310.00	318.00	2.58%
Full Day 9am - 5pm			
- Charity/Community Groups	465.00	477.00	2.58%
- All Others	580.00	595.00	2.59%
Evening 6pm - 12 midnight			
- Charity/Community Groups	330.00	338.00	2.42%
- All Others	415.00	425.00	2.41%
<b>Friday, Saturday or Sunday</b>			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	250.00	256.00	2.40%
- All Others	310.00	318.00	2.58%
Full Day 9am - 5pm			
- Charity/Community Groups	465.00	477.00	2.58%
- All Others	580.00	595.00	2.59%
Evening 6pm - 12 midnight			
- Charity/Community Groups	500.00	513.00	2.60%
- All Others	625.00	641.00	2.56%
<b>Audio Visual Equipment</b>			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	85.00	87.00	2.35%
- All Others	105.00	108.00	2.86%
Full Day 9am - 5pm			
- Charity/Community Groups	150.00	154.00	2.67%
- All Others	185.00	190.00	2.70%
Evening 6pm - 12 midnight			
- Charity/Community Groups	130.00	133.00	2.31%
- All Others	160.00	164.00	2.50%
<b>Use of Catering Kitchen</b>			
Half Day 9am - 12.30pm or 1.30pm to 5pm			
- Charity/Community Groups	32.00	33.00	3.13%
- All Others	40.00	41.00	2.50%
Full Day 9am - 5pm			
- Charity/Community Groups	60.00	62.00	3.33%
- All Others	75.00	77.00	2.67%
Evening 6pm - 12 midnight			
- Charity/Community Groups	80.00	82.00	2.50%
- All Others	100.00	103.00	3.00%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

	Fee 2011/12	Proposed Fee 2012/13	Increase (%)
	£	£	%

**PRIVATE SECTOR HOUSING****Enforcement Activity**

Copy of Notices	5.63	5.77	2.5%
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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

**Inspections**

Non Statutory Accommodation Inspections	92.70	96.00	3.6%
Licensing of Houses in Multiple Occupation	927.00	927.00	0.0%
Second or Subsequent Application	824.00	824.00	0.0%
Removed cannot change licence holder - must submit a new application			
Change of manager	96.40	96.40	0.0%
Licence variation	117.80	117.80	0.0%
Licence renewal fee - with no significant changes	348.10	348.10	0.0%
Licence renewal fee - with significant changes	589.20	589.20	0.0%
2nd Reminder Letter for a HMO Licence	0.00	35.00	100.0%
Unlicensed HMO Fine	0.00	150.00	100.0%

**HOUSING SOLUTIONS**

## Weekly Cost of Temporary Accommodation

Shared 1 Bed	109.62	109.62	0.0%
1 bed self contained	158.66	158.66	0.0%
2 bed self contained*	183.58	183.58	0.0%
3 bed self contained*	200.19	200.19	0.0%
4 bed self contained*	262.50	262.50	0.0%
5 bed self contained *	319.61	319.61	0.0%

Trafalgar Court	158.66	162.63	2.5%
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\*(The above charges will be calculated using 90% of LHA rates plus £60 Management Fee).

**TRAVELLERS PERMANENT ACCOMMODATION**

Weekly Rent Per Pitch	57.55	60.75	5.6%
Electricity Pre-paid card	Recharged At Cost		

**BUSINESS SUPPORT DEPARTMENT (BSD)**

**ADULT & COMMUNITY LEARNING**

	Full Fee incl Reg fee 2011/2012 £	Concessionary Fee (70%) incl Reg fee 2011/2012 £	Full Fee incl Reg fee 2012/2013	Concessionary Fee (70%) incl Reg fee 2012/2013	Full Fee incl Reg fee %	Concessionary Fee (70%) incl Reg fee %		
<b>Registration fee</b>								
<b>Registration fee (charge varies according to length of course):</b>								
1-9 glh	5.00	5.00	5.0	5.0	0.0%	0.0%		
10-19 glh	7.00	7.00	7.0	7.0	0.0%	0.0%		
20 glh +	8.50	8.50	8.5	8.5	0.0%	0.0%		
<b>Course Fees - includes registration fee</b>								
<b>Adult Responsive funded courses (includes registration fee)</b>								
<i>Academic Year £ (per hour):</i>	£	2.73	£	1.91	2.8	2.0	2.5%	2.5%
6 hours		21.00		16.00	21.5	16.4	2.5%	2.5%
10 hours		34.00		26.00	34.9	26.7	2.5%	2.5%
20 hours		63.00		47.00	64.6	48.2	2.5%	2.5%
30 hours		90.00		66.00	92.3	67.7	2.5%	2.5%
40 hours		118.00		85.00	121.0	87.1	2.5%	2.5%
60 hours		172.00		123.00	176.3	126.1	2.5%	2.5%
<b>ACL Courses</b>								
<b>All levels</b>								
<i>Academic Year £ (per hour):</i>	£	2.86	£	2.00	2.9	2.1	2.5%	2.5%
6 hours		22.00		17.00	22.6	17.4	2.5%	2.5%
10 hours		34.00		25.00	34.9	25.6	2.5%	2.5%
20 hours		64.00		47.00	65.6	48.2	2.5%	2.5%
30 hours		94.00		69.00	96.4	70.7	2.5%	2.5%
40 hours		123.00		89.00	126.1	91.2	2.5%	2.5%
60 hours		180.00		129.00	184.5	132.2	2.5%	2.5%
<b>Non funded courses</b>								
<b>All levels</b>								
<i>Academic Year £ (per hour):</i>	£	3.36		n/a	3.4	n/a	2.5%	n/a
6 hours		25.00		25.00	25.6	25.6	2.5%	2.5%
10 hours		39.00		39.00	40.0	40.0	2.5%	2.5%
20 hours		74.00		74.00	75.9	75.9	2.5%	2.5%
30 hours		109.00		109.00	111.7	111.7	2.5%	2.5%
40 hours		143.00		143.00	146.6	146.6	2.5%	2.5%
60 hours		210.00		210.00	215.3	215.3	2.5%	2.5%

**BUSINESS SUPPORT DEPARTMENT (BSD)**

<b>Fee 2011/12</b>	<b>Proposed Fee 2012/2013</b>	<b>Increase</b>
<b>£</b>	<b>£</b>	<b>%</b>

**SALE OF AGENDAS**

Annual charge per committee	73.00	73.00	0%
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**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.

Full register - paper format	990.00	990.00	0%
Full register - data format	337.50	337.50	0%
Edited register - paper format	415.00	415.00	0%
Edited register - data format	175.50	175.50	0%
Postage & packing	22.00	22.00	0%
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**

	<b>Current Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b><u>SOCIAL CARE</u></b>			
<b><u>Clients Contributions Residential &amp; Respite Care*</u></b>			
Elderly - weekly charge for Linked Service Centres (full cost clients)	448.00	468.00	4.46%
Elderly - weekly charge for Linked Service Centres (other local authorities)			
- Robert Bean Lodge #	700.31	718.00	2.53%
- Nelson Court #	899.35	922.00	2.52%
- Platters Farm #	612.81	628.00	2.48%
Older People Mental Health Needs Additional Weekly Charge #	99.52	102.00	2.49%
# 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 - weekly charge for Respite Care (full cost clients & other local authorities)	1,714.08	1,757.00	2.50%
<b><u>Homecare*</u></b>			
Charge actual hourly rate for full costs clients, but capped at £15.00	14.18	15.00	5.78%
<b><u>Day Centre Rates*</u></b>			
Learning Disabilities Including Transport (full cost clients and other local authorities)	64.78	66.40	2.50%
Learning Disabilities Excluding Transport (full cost clients and other local authorities)	44.30	45.40	2.48%
Physical Disabilities Including Transport (full cost clients and other local authorities)	67.55	69.20	2.44%
Physical Disabilities Excluding Transport (full cost clients and other local authorities)	47.95	49.20	2.61%
Learning Disabilities Enhanced Care Including Transport (full cost clients and other local authorities)	156.41	160.00	2.30%
Learning Disabilities Enhanced Care Excluding Transport (full cost clients and other local authorities)	126.20	129.00	2.22%

**CHILDREN AND ADULTS DIRECTORATE**

	<b>Current Fee 2011/2012</b>	<b>Proposed Fee 2012/2013</b>	<b>Percentage Increase</b>
	<b>£</b>	<b>£</b>	<b>%</b>
<b><u>Charges for Meals and Snacks at Internal Services*</u></b>			
Mid Morning/Afternoon Tea/Coffee Toast & Biscuits	1.68	1.70	1.19%
Midday Meals and am/pm Snacks	5.57	5.70	2.33%
Midday Meal Charge	3.89	4.00	2.83%
<b><u>Meals Delivery Service*</u></b>			
NB: Income collected directly by supplier who bills for a net amount	3.90	4.00	2.56%
<b><u>Adoption</u></b>			
<b>Inter-country adoption assessments</b>			
First Assessment	4,828.00	4,950.00	2.53%
Second Assessment	2,414.00	2,475.00	2.53%
Placement Report	27.21	27.90	2.54%
<i>BAAF National Charging Arrangement</i>			
<b><u>Parklands</u></b>			
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%
<b><u>HOME TO SCHOOL/COLLEGE TRANSPORT</u></b>			
Vacant Seats Payment	518.62	530.00	2.20%

<b>Directorate</b>	<b>Name of Function or Policy or Major Service Change</b>		
<b>Business Support</b>	<b>Capital and Revenue Budgets 2012-2013</b>		
Officer responsible for assessment	Date of assessment	New or existing?	
Mick Hayward Chief Finance Officer	February 2012	New	
<b>Defining what is being assessed</b>			
<b>1. Briefly describe the purpose and objectives</b>	The capital and revenue budgets 2012/2013 set out the council's spending plans and how it intends to resource the delivery of services in 2012/13. In accordance with the constitution these are to be submitted to Council on 23rd February, a special meeting convened to set the council tax. Like last year, to deliver a sustainable budget significant savings have been identified.		
<b>2. Who is intended to benefit, and in what way?</b>	The budget must enable the council to provide services. It supports delivery of council provision which is underpinned by the council's two core values 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.		
<b>3. What outcomes are wanted?</b>	A sustainable budget is agreed which supports the council in delivering its priorities and in meeting statutory responsibilities.		

<p><b>4. What factors/forces could contribute/detract from the outcomes?</b></p>	<p>Contribute Good planning and effective use of information and intelligence</p> <p>Effective joined up working across the council to deliver services</p> <p>In relation to the adult social care, it should be noted that the independent sector constitutes 97% of the care market in Medway and in 2011, 95% were rated as good and excellent (good 58% and excellent 37%) by the Care Quality Commission.</p> <p>If decisions are made to outsource services, it is proposed to involve service users and their families in the specification of outcomes/ outputs to be achieved by the provider and the evaluation of the contract to provide further reassurance.</p>	<p>Detract</p> <p>Further funding cuts</p> <p>Increased demand</p> <p>Poor performance monitoring in year</p>
<p><b>5. Who are the main stakeholders?</b></p>	<p>Residents, businesses located in Medway councillors, partners, officers.</p>	
<p><b>6. Who implements this and who is responsible?</b></p>	<p>Senior managers.</p>	

<p><b>Assessing impact</b></p>		
<p><b>7. Are there concerns that there <u>could</u> be a differential impact due to <i>racial groups</i>?</b></p>	<p>NO</p>	<p>None of the services have reported service reductions that might impact disproportionately due to people's ethnic or racial group. However this will continue to be monitored to look for any unintentional or unidentified impact in the future.</p>
<p><b>What evidence exists for this?</b></p>		



<p><b>8. Are there concerns that there <u>could</u> be a differential impact due to <i>disability</i>?</b></p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to disability. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to disabled people that need them.</p>
<p><b>What evidence exists for this?</b></p>	<p>The DIAs undertaken by the Adult Social Care Service, in relation to service saving proposals, which will be included as part of the Cabinet report on these proposals, have highlighted a potential impact on disabled people. For example the proposed decommissioning of the Balfour Centre will have an impact on disabled people, as they are the primary users.</p> <p>If the decision to close the Balfour Centre is made, to support service users to access appropriate, good quality alternative independent provision it is proposed to develop individualised move –on plans that will identify the specific needs and wishes of each service user; provide opportunities at the Centre to meet the alternative providers some of whom are willing to offer taster sessions and ensure that everyone involved in an individual's care is kept informed to provide reassurance.</p> <p>The proposed changes to the charging policy will mean that people with mental health needs would be financially assessed, for the majority this proposal would mean the introduction of the requirement to have financial assessment for a contribution to some of the services they need through a personal budget. This change is designed to ensure equal treatment of all people with eligible needs for adult social care.</p> <p>A majority (66%) of the consultation respondents (283 replies) agreed that everyone should have a financial assessment to ascertain whether a contribution should be made to services received, 20% disagreed with the proposal, 14% gave a don't know or blank reply.</p> <p>The proposal to outsource the service delivery at Nelson Court, Platters Farm Lodge and Robert Bean Lodge impacts on older people with dementia.</p>	

	<p>If the decision is taken to outsource these services then the residents and services users for these residential and day care services would continue to be provided with a service, of comparable quality, that would be delivered by an independent provider.</p> <p>The introduction of a charge for issuing the Blue Badge results from nationally introduced changes, with a view to ensuring the scheme is not abused. Consultation responses from 500 current badge holders in Medway were sought. Valid responses were received from 142 badge holders and the majority would not be discouraged at the introduction of a charge of £10 or less.</p> <p>The impact of the proposed review of the SEN policy and procurement will be the subject of a full DIA. Any revised policy must continue to enable children and young people who are legally entitled to such transport to be transported to school by the local authority. Routes and pick up points may change for some children. There will be consultation and a full impact assessment as part of this process.</p>	
<p><b>9. Are there concerns that there <u>could</u> be a differential impact due to <i>gender</i>?</b></p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to gender. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to people that need them.</p>
<p><b>What evidence exists for this?</b></p>	<p>The proposed savings identified by Adult Social Care in relation to outsourcing the service delivery at Nelson Court, Platters Farm Lodge and Robert Bean Lodge disproportionately affect women because they make up 44 of the 62 service users.</p> <p>If the decision is taken to outsource these services then the residents and services users for these residential and day care services would continue to be provided with a service of comparable quality delivered by an independent provider and would be involved in identifying what constitutes a good quality service.</p>	

<p><b>10. Are there concerns there <u>could</u> be a differential impact due to <i>sexual orientation</i>?</b></p>	<p>NO</p>	<p>None of the services have reported service reductions that might impact disproportionately. However this will continue to be reviewed to look for any unintentional or unidentified impact in the future.</p>
<p><b>What evidence exists for this?</b></p>		
<p><b>11. Are there concerns there <u>could</u> be a have a differential impact due to <i>religion or belief</i>?</b></p>	<p>NO</p>	<p>None of the services have reported service reductions that might impact disproportionately. However this will continue to be reviewed to look for any unintentional or unidentified impact in the future.</p>
<p><b>What evidence exists for this?</b></p>		
<p><b>12. Are there concerns there <u>could</u> be a differential impact due to people's <i>age</i>?</b></p>	<p>YES</p>	<p>To deliver a sustainable council budget service savings have been identified that could have a differential impact due to age. Where this is the case the Council is committed to ensuring that Diversity Impact Assessments are undertaken to inform decision-making and that appropriate mitigating actions are considered and taken to deliver services to people that need them.</p>
<p><b>What evidence exists for this?</b></p> <p>The proposed savings identified by Adult Social Care in relation to outsourcing the service delivery at Nelson Court, Platters Farm Lodge and Robert Bean Lodge affect older people (61/62 are aged over 65).</p> <p>If the decision is taken to outsource these services then the residents and services users for these residential and day care services would continue to be provided with a service, of comparable quality, delivered by an independent provider.</p> <p>The proposed decommissioning of the Balfour Centre will impact on adults aged under 65 years, as they are majority (80%) of users.</p> <p>If the decision to close the Balfour Centre is made, to support service users to access alternative independent provision it is proposed to develop individualised move –on plans that will identify the specific needs and wishes of the service user; provide opportunities at the Centre to meet the alternative providers some of whom are willing to offer taster sessions and ensure that everyone involved in an individual's care is kept informed to</p>		

	<p>provide reassurance.</p> <p>Children and young people will be impacted by the proposed review of the SEN policy and procurement arrangement. This will be the subject of a DIA. Any revised policy must continue to enable children and young people who are legally entitled to such transport to be transported to school by the local authority. Routes and pick up points may change for some children. There will be consultation and a full impact assessment as part of this process. The DIA will identify any potential adverse impact and mitigations that can be put in place.</p> <p>Young People will be impacted by the on-going review of the youth service. The Youth Services will continue to meet the needs of young people in need of support. Services will continue to be targeted to ensure they are available to the most vulnerable young people. A DIA will identify any potential adverse impact and mitigations that can be put in place.</p>	
<p><b>13. Are there concerns that there <u>could</u> be a differential impact due to <i>being transgendered or transsexual</i>?</b></p>	<p>NO</p>	<p>None of the services have reported service reductions that might impact disproportionately. However this will continue to be monitored to look for any unintentional or unidentified impact in the future.</p>
<p><b>What evidence exists for this?</b></p>		
<p><b>14. Are there any <i>other</i> groups that would find it difficult to access/make use of the function (e.g. people with caring responsibilities or dependants, those with an offending past, or people living in rural areas)?</b></p>	<p>YES</p>	<p>Concerns in relation to continuing to provide good quality support to carers have been raised through the consultation process on the proposals by Adult Social Care Services.</p> <p>Carers will be offered a Carers' Assessment to establish their needs and how these can be met.</p> <p>The proposals for the Supporting People budget could potentially have a differential impact on victims of domestic abuse, disabled people, young people, the homeless and offenders.</p>

		<p>The focus of support will continue to be on service users most in need and to ensuring that the Council's duty to make sure potentially vulnerable people can access the services they need is delivered whilst a full assessment of needs is completed.</p> <p>Diversity Impact Assessments will be undertaken to inform decision-making and appropriate mitigating actions are considered and taken to deliver services to people that need them in relation to any proposed changes arising from the needs assessment.</p>
<b>What evidence exists for this?</b>		
<b>15. Are there concerns there <u>could</u> be a have a differential impact due to <i>multiple discriminations</i> (e.g. disability <u>and</u> age)?</b>	NO	<p>Brief statement of main issue</p> <p>Some clients are impacted by a number of changes, not because of the protected category they are part of but because of the services they use. The individual move on plans are being introduced to ensure that those potentially impacted by several changes receive a robust level of support and move on plans are in place and monitored regularly.</p>
<b>What evidence exists for this?</b>		

<b>Conclusions &amp; recommendation</b>		
<b>16. Could the differential impacts identified in questions 7-15 amount to there being the potential for adverse impact?</b>	YES	<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.</p>
<b>17. Can the adverse impact be justified on the grounds of promoting equality of opportunity for one group? Or another reason?</b>	YES	N/A
	NO	

Recommendation to proceed to a full impact assessment?		
<b>NO, BUT</b> ...	<b>What is required to ensure this complies with the requirements of the legislation? (see DIA Guidance Notes)?</b>	<p>The impact on disabled people has been identified. Consultation on the proposals by Adult Social Care ended on 9<sup>th</sup> February 2012 and the outcomes of these were published on 10<sup>th</sup> February 2012, together with the Diversity Impact Assessments. Individual services have undertaken impact assessments and this form aggregates the finding from those assessments to date. 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.</p> <p>Although diversity impact assessments help to anticipate the likely effects of proposals on different communities and groups in reality it is likely that the full impact will only be known once it is introduced. Consequently, the council through individual services will continue to review and monitor satisfaction and take up of services and any unintentional impacts that come to light during that monitoring will be reported through existing quarterly monitoring processes.</p>

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

<b>Planning ahead: Reminders for the next review</b>		
<b>Date of next review</b>	Budget 2013-2014	
<b>Areas to check at next review (e.g. new census information, new legislation due)</b>	Any adverse impact identified through the course of the on going monitoring	
<b>Signed (completing officer/service manager)</b> 	<b>Date</b>	15.02.12
<b>Signed (service manager/Assistant Director)</b> 	<b>Date</b>	15.02.12