

CORPORATE SERVICES POLICY ADVISORY COMMITTEE MEETING

Date: Wednesday 13 December 2023
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership: Councillors Bartlett (Chairman), Cannon, Conyard, Cooke, Mrs Gooch (Vice-Chairman), Harper, Hinder, S Thompson and Webb

The Chairman will assume that all Members will read the reports before attending the meeting. Officers are asked to assume the same when introducing reports.

AGENDA

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| 1. Apologies for Absence | |
| 2. Notification of Substitute Members | |
| 3. Urgent Items | |
| 4. Notification of Visiting Members | |
| 5. Disclosures by Members and Officers | |
| 6. Disclosures of Lobbying | |
| 7. To consider whether any items should be taken in private because of the possible disclosure of exempt information | |
| 8. Minutes of the Meeting Held on 11 October 2023 | 1 - 3 |
| 9. Forward Plan relating to the Committee's Terms of Reference | 4 - 11 |
| 10. 2nd Quarter Finance, Performance and Risk Monitoring Report | 12 - 68 |
| 11. Fees and Charges 2024/25 | 69 - 180 |

INFORMATION FOR THE PUBLIC

In order to make a statement in relation to an item on the agenda, please call **01622 602899** or email committee@maidstone.gov.uk by 4 p.m. one clear working day before the meeting (i.e. by 4 p.m. on Monday 11 December 2023). You will need to tell us which agenda item you wish to speak on.

If you require this information in an alternative format please contact us, call **01622 602899**. To find out more about the work of the Committee, please visit the [Council's Website](#).

Issued on Tuesday 5 December 2023

Continued Over/:



Alison Broom, Chief Executive

MAIDSTONE BOROUGH COUNCIL

CORPORATE SERVICES POLICY ADVISORY COMMITTEE

MINUTES OF THE MEETING HELD ON WEDNESDAY 11 OCTOBER 2023

Attendees:

Committee Members:	Councillor Bartlett (Chairman) and Councillors Cannon, Conyard, Cooke, Mrs Gooch, Harper, Hinder, S Thompson and Webb
Cabinet Members:	Councillor Perry, Cabinet Member for Corporate Services

44. APOLOGIES FOR ABSENCE

There were no apologies.

45. NOTIFICATION OF SUBSTITUTE MEMBERS

There were no Substitute Members.

46. URGENT ITEMS

There were no urgent items.

47. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

48. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members or Officers.

49. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

50. EXEMPT ITEMS

RESOLVED: That all items on the agenda be taken in public as proposed.

51. MINUTES OF THE MEETING HELD ON 12 JULY 2023

The Principal Democratic Services Officer outlined the changes that had been made to Minute 27 – Biodiversity and Climate Change Action Plan Update and Cost for Achieving Net Zero 2030, to strengthen the sentiments expressed by the Committee. The resolution wording did not require amendment.

The Committee supported the changes made.

RESOLVED: That the Minutes of the meeting held of the 12 July 2023 be approved as a correct record and signed.

Note: Councillor Cannon arrived at 6:37 p.m. during the item's consideration, and stated that he did not have any disclosures of interest or lobbying to declare.

52. MINUTES OF THE MEETING HELD ON 11 SEPTEMBER 2023

RESOLVED: That the Minutes of the meeting held on 11 September 2023 be approved as a correct record and signed.

53. FORWARD PLAN RELATING TO THE COMMITTEE'S TERMS OF REFERENCE

The Cabinet Member for Corporate Services stated that:

- The report concerning the – 'Consideration of a proposal to extend and improvement works to Medway street carpark', would instead be presented to the Planning, Infrastructure and Economic Development Policy Advisory Committee, as the matter overlapped into the portfolio for Planning, Infrastructure and Economic Development. Any implications from the proposals would be reviewed by the Committee in reviewing the capital programme; and
- An update on the biodiversity and climate change action plan would be presented to the Committee at its next meeting. The Committee's previous recommendation concerning the Medium Term Financial Strategy and the officers posts for Biodiversity and Climate Change was highlighted.

In response to questions, the Cabinet Member stated that whilst all Cabinet Members were responsible for Biodiversity and Climate Change, the Leader of the Council had overall responsibility for the Biodiversity and Climate Change Strategy.

The Committee strongly reiterated its concerns that a number of objectives in the Biodiversity and Climate Change Action Plan 2030 would not be achieved by 2030, and that a focused update should be provided on the plan's progress, priority order, and the matters within the Council's direct control.

RESOLVED: That

1. The Forward Plan relating to the Committee's Terms of Reference be noted; and
2. A request be submitted to the next meeting containing a headline schedule of targets to be within the direct control of the Council in priority order and capable of being achieved by 2030.

54. COUNCIL TAX REDUCTION SCHEME 2024/25

The Cabinet Member for Corporate Services introduced the item and stated that the Council Tax Reduction Scheme was reviewed annually and that the only change recommended for 2024/25 was an increase in welfare bands which was in-line with the Department of Work and Pensions assessment of inflation. It was stated that Local Authorities had been responsible for council tax reduction

schemes since 2013, and that the Council had conducted a review of its scheme in 2020 to coincide with the Government policy change to Universal Credit. The cost of living crisis was referenced, with it stated that as the scheme was funded by the borough's taxpayers, a balance had to be struck.

In response to concerns that the full scheme had not been published with the report, the Cabinet Member stated that scheme's banding and total costs were outlined in the report. Further clarification would be given outside of the meeting on the full scheme's readiness for the next full Council meeting, and whether any further information needed to be provided to the Committee.

The Committee expressed support for the proposed Council Tax Reduction Scheme 2024/25.

RESOLVED to RECOMMEND to the CABINET:

1. To note the progress of the income banded scheme;
2. To consider recommending to Council that the scheme continues with the principles of the existing scheme and the percentage awards (maximum award of 80%) continue for 2024/25; and
3. To consider recommending to Council that the grid amounts be amended in-line with the DWP annual percentage increase of welfare benefits for 2024/25.

55. DURATION OF MEETING

6:30 p.m. to 7:01 p.m.







MAIDSTONE BOROUGH COUNCIL FORWARD PLAN FOR THE FOUR MONTH PERIOD 1 NOVEMBER 2023 TO 29 FEBRUARY 2024

This Forward Plan sets out the details of the key and non-key decisions which the Cabinet or Cabinet Members expect to take during the next four-month period.

A Key Decision is defined as one which:

1. Results in the Council incurring expenditure, or making savings, of more than £250,000; or
2. Is significant in terms of its effects on communities living or working in an area comprising two or more Wards in the Borough

The current Cabinet Members are:

 <p>↵ Councillor David Burton Leader of the Council DavidBurton@maidstone.gov.uk 07590 229910</p>	 <p>Councillor Paul Cooper Deputy Leader and Cabinet Member for Planning, Infrastructure and Economic Development PaulCooper@Maidstone.gov.uk 01622 244070</p>	 <p>Councillor John Perry Cabinet Member for Corporate Services JohnPerry@Maidstone.gov.uk 07770 734741</p>
 <p>Councillor Claudine Russell Cabinet Member for Communities, Leisure and Arts ClaudineRussell@Maidstone.gov.uk</p>	 <p>Councillor Patrik Garten Cabinet Member for Environmental Services PatrikGarten@Maidstone.gov.uk 01622 807907</p>	 <p>Councillor Lottie Parfitt-Reid Cabinet Member for Housing and Health LottieParfittReid@Maidstone.gov.uk 07919 360000</p>

Anyone wishing to make representations about any of the matters listed below may do so by contacting the relevant officer listed against each decision, within the time period indicated.

Under the Access to Information Procedure Rules set out in the Council's Constitution, a Key Decision or a Part II decision may not be taken, unless it has been published on the forward plan for 28 days or it is classified as urgent:

The law and the Council's Constitution provide for urgent key and part II decisions to be made, even though they have not been included in the Forward Plan.

Copies of the Council's constitution, forward plan, reports and decisions may be inspected at Maidstone House, King Street, Maidstone, ME15 6JQ or accessed from the [Council's website](#).

Members of the public are welcome to attend meetings of the Cabinet which are normally held at the Town Hall, High St, Maidstone, ME14 1SY. The dates and times of the meetings are published on the [Council's Website](#), or you may contact the Democratic Services Team on telephone number **01622 602899** for further details.

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David Burton
Leader of the Council

Details of the Decision to be taken	Decision to be taken by	Relevant Cabinet Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
2nd Quarter Finance, Performance and Risk Monitoring Report 9	Cabinet	Cabinet Member for Corporate Services.	20 Dec 2023	No	No Open	<p>Planning, Infrastructure and Economic Development Policy Advisory Committee 8 Nov 2023</p> <p>Housing, Health and Environment Policy Advisory Committee 14 Nov 2023</p> <p>Communities, Leisure and Arts Policy Advisory Committee 5 Dec 2023</p> <p>Corporate Services Policy Advisory Committee 13 Dec 2023</p>	2nd Quarter Finance, Performance and Risk Monitoring Report	<p>Paul Holland, Adrian Lovegrove</p> <p>Head of Finance</p> <p>paulholland@maidstone.gov.uk, adrianlovegrove@maidstone.gov.uk</p>

Details of the Decision to be taken	Decision to be taken by	Lead Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
<p>Fees and Charges 2024/25</p> <p>F&Cs for the PAC that will be used to charge for services in 24/25</p> <p>7</p>	Cabinet	Cabinet Member for Corporate Services.	20 Dec 2023	Yes	No Open	<p>Communities, Leisure and Arts Policy Advisory Committee 5 Dec 2023</p> <p>Planning, Infrastructure and Economic Development Policy Advisory Committee 7 Dec 2023</p> <p>Housing, Health and Environment Policy Advisory Committee 12 Dec 2023</p> <p>Corporate Services Policy Advisory Committee 13 Dec 2023</p>	Fees and Charges 2024/25 CS PAC	<p>Adrian Lovegrove</p> <p>Head of Finance</p> <p>adrianlovegrove@m aidstone.gov.uk</p>
<p>Procurement Strategy and Policy Changes</p> <p>Procurement Strategy for 2023 to 2026 and Policy Changes to amend the</p>	Cabinet	Cabinet Member for Corporate Services.	24 Jan 2023	No	No Open	Corporate Services Policy Advisory Committee 17 Jan 2024	Procurement Strategy and Policy Changes	<p>Adrian Lovegrove</p> <p>Head of Finance</p> <p>adrianlovegrove@m aidstone.gov.uk</p>

Details of the Decision to be taken	Decision to be taken by	Lead Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
approval levels for procurement. The approval levels will need to be amended within the Constitution.								
<p>Council Tax Base 2024/25 and Collection Fund Adjustment.</p> <p>Report setting what the 24/25 C/tax base and collection fund. Used to set the amount of Council Tax and is a statutory requirement.</p>	Cabinet	Cabinet Member for Corporate Services.	24 Jan 2024	Yes	No Open	Corporate Services Policy Advisory Committee 17 Jan 2024	Council Tax Base 2024/25 and Collection Fund Adjustment.	<p>Adrian Lovegrove</p> <p>Head of Finance</p> <p>adrianlovegrove@maidstone.gov.uk</p>
<p>Medium Term Financial Strategy 2024 to 2029 - Funding Settlement and Final Saving Proposals Details of the proposed budget for 2024/25. Revenue budget including savings and updates on government financial settlements and C/Tax increases. Capital programme for 2024/2029</p>	Cabinet	Cabinet Member for Corporate Services.	24 Jan 2024	Yes	No Open	Corporate Services Policy Advisory Committee 17 Jan 2024	Medium Term Financial Strategy 2024 to 2029 - Funding Settlement and Final Saving Proposals	<p>Mark Green, Adrian Lovegrove</p> <p>Director of Finance, Resources & Business Improvement, Head of Finance</p> <p>markgreen@maidstone.gov.uk, adrianlovegrove@maidstone.gov.uk</p>

Details of the Decision to be taken	Decision to be taken by	Lead Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
<p>Medium Term Financial Strategy 2024 to 2029 - Capital Programme</p> <p>Detail of the 10 year capital programme for inclusion in the budget for 2024/25 onwards.</p>	Cabinet	Cabinet Member for Corporate Services.	24 Jan 2024	Yes	No Open	<p>Corporate Services Policy Advisory Committee 17 Jan 2024</p> <p>Overview and Scrutiny Committee 23 Jan 2024</p>	<p>Medium Term Financial Strategy 2024 to 2029 - Capital Programme</p>	<p>Paul Holland, Adrian Lovegrove</p> <p>Head of Finance</p> <p>paulholland@maidstone.gov.uk, adrianlovegrove@maidstone.gov.uk</p>
<p>Shared Revenues and Benefits Service - Consideration of expansion</p> <p>Report for the approval of Swale Borough Council joining the Mid Kent Revenues and Benefits Service</p>	Cabinet	Cabinet Member for Corporate Services.	24 Jan 2024	No	No Part exempt	<p>Corporate Services Policy Advisory Committee 17 Jan 2024</p> <p>Consultation with the Revenues and Benefits staff</p>	<p>Shared Revenues and Benefits Service - Consideration of expansion</p>	<p>Zoe Kent</p> <p>Interim Head of Revenues & Benefits</p> <p>zoekent@swale.gov.uk</p>
<p>3rd Quarter Finance, Performance and Risk Monitoring Report</p>	Cabinet	Cabinet Member for Corporate Services.	7 Feb 2024	No	No Open	<p>Corporate Services Policy Advisory Committee 5 Feb 2024</p>	<p>3rd Quarter Finance, Performance and Risk Monitoring Report</p>	<p>Paul Holland, Adrian Lovegrove</p> <p>Head of Finance</p> <p>paulholland@maidstone.gov.uk, adrianlovegrove@maidstone.gov.uk</p>

Details of the Decision to be taken	Decision to be taken by	Lead Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
10 Biodiversity and Climate Change Action Plan Update	Cabinet		7 Feb 2024	No	No Open	<p>Planning, Infrastructure and Economic Development Policy Advisory Committee 29 Jan 2024</p> <p>Housing, Health and Environment Policy Advisory Committee 30 Jan 2024</p> <p>Corporate Services Policy Advisory Committee 5 Feb 2024</p> <p>Communities, Leisure and Arts Policy Advisory Committee 6 Feb 2024</p>	Biodiversity and Climate Change Action Plan Update	<p>James Wilderspin</p> <p>Biodiversity and Climate Change Manager</p> <p>jameswilderspin@m aidstone.gov.uk</p>
Public Sector Led Garden Community Update To provide an update.	Cabinet	Leader of the Council	7 Feb 2024	Yes	No Open	Corporate Services Policy Advisory Committee 5 Feb 2023	Public Sector Led Garden Community Update	<p>William Cornall</p> <p>Director of Regeneration & Place</p>

Details of the Decision to be taken	Decision to be taken by	Lead Member	Expected Date of Decision	Key	Exempt	Proposed Consultees / Method(s) of Consultation	Documents to be considered by Decision taker	Representations may be made to the following officer by the date stated
								williamcornall@maidstone.gov.uk

Agenda Item 10

CORPORATE SERVICES POLICY 13 December 2023 ADVISORY COMMITTEE

2nd Quarter Finance, Performance & Risk Monitoring Report 2023/24

Timetable	
Meeting	Date
Corporate Services Policy Advisory Committee	13 December 2023
Cabinet	20 December 2023

Will this be a Key Decision?	No
Urgency	Not Applicable
Final Decision-Maker	Cabinet
Lead Head of Service	Mark Green, Director of Finance, Resources & Business Improvement
Lead Officer and Report Author	Paul Holland, Senior Finance Manager Carly Benville, Senior Information Analyst Orla Sweeney, Senior Policies & Communities Officer Alex Czabaniuk, Economic Development Officer Uche Olufemi, Emergency Planning & Resilience Manager
Classification	Public
Wards affected	All

Executive Summary

This report sets out the 2023/24 financial and performance position for the services reporting into the Corporate Services Policy Advisory Committee (CS PAC) as at 30th September 2023 (Quarter 2). The primary focus is on:

- The 2023/24 Revenue and Capital budgets; and
- The 2023/24 Key Performance Indicators (KPIs) that relate to the delivery of the Strategic Plan 2019-2045.
- Corporate Risk Register

The combined reporting of the financial and performance position enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues in their proper context, reflecting the fact that the financial and performance-related fortunes of the Council are inextricably linked.

Budget Monitoring

At the Quarter 2 stage the Council has incurred net expenditure of £7.554m against the approved profiled budget of £7.168m, representing an overspend of £0.387m. The projected year-end outturn position at this stage is an overspend of £0.298m.

Overall net expenditure at the end of Quarter 2 for the services reporting to CS PAC is £2.665m, compared to the approved profiled budget of £2.726m, representing an underspend of £0.061m.

At the Quarter 2 stage, the Council has incurred overall net expenditure of £7.359m against a budget allocation within the Capital Programme of £54.999m. The projected year-end net expenditure is £38.673m.

Capital expenditure at the end of Quarter 2 for CS PAC was £0.944m against a total budget of £17.605m.

Performance Monitoring

50% (1 out of 2) of the Key Performance Indicators for this Policy Advisory Committee achieved their Quarter 1 target. Across the other three Committees a number of targets were missed, mainly due to current issues with the economy, although there were improvements in a number of other areas.

Recovery & Renewal Update

Two of the three areas of focus in the Recovery and Renewal Action have now been completed. This is shown in the update at Appendix 3.

UK Shared Prosperity Fund Update

An update on progress made against schemes using this funding is shown at Appendix 4.

Corporate Risk Update

Appendix 5 outlines all the Council's corporate risks. The corporate risk ratings and scores have remained largely consistent with the last report in September. There have however been significant changes in two corporate risks resulting in their elevation from red to black risks. These are a diminished local retail and leisure sector and the Council not fulfilling residential property health and safety responsibilities.

Purpose of Report

The report enables the Committee to consider and comment on the issues raised and actions being taken to address both budget pressures and performance issues as at 30th September 2023.

This report makes the following recommendations to the Corporate Services Policy Advisory Committee:

1. That the Revenue position as at the end of Quarter 2 for 2023/24, including the actions being taken or proposed to improve the position, where significant variances have been identified, be noted;
2. That the Capital position at the end of Quarter 2 for 2023/24 be noted;
3. That the Performance position as at Quarter 2 for 2023/24, including the actions being taken or proposed to improve the position, where significant issues have been identified, be noted.
4. That the Recovery & Renewal Update, attached at Appendix 3 be noted.
5. That the UK Shared Prosperity Fund update, attached at Appendix 4 be noted.
6. That the Risk Update, attached at Appendix 5 be noted.
7. That the uncollectable Business Rates (NNDR) listed at Appendix 6 be approved for write-off by the Cabinet.

2nd Quarter Finance, Performance & Risk Monitoring Report 2023/24

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>This report monitors actual activity against the revenue budget and other financial matters set by Council for the financial year. The budget is set in accordance with the Council's Medium-Term Financial Strategy which is linked to the Strategic Plan and corporate priorities.</p> <p>The Key Performance Indicators and strategic actions are part of the Council's overarching Strategic Plan 2019-45 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas.</p>	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Cross Cutting Objectives	This report enables any links between performance and financial matters to be identified and addressed at an early stage, thereby reducing the risk of compromising the delivery of the Strategic Plan 2019-2045, including its cross-cutting objectives.	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Risk Management	This is addressed in Section 5 of this report.	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Financial	<p>Financial implications are the focus of this report through high level budget monitoring. Budget monitoring ensures that services can react quickly enough to potential resource problems. The process ensures that the Council is not faced by corporate financial problems that may prejudice the delivery of strategic priorities.</p> <p>Performance indicators and targets are closely linked to the allocation of resources and determining good value for money.</p>	Senior Finance Manager (Client)

	The financial implications of any proposed changes are also identified and taken into account in the Council's Medium-Term Financial Strategy and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
Staffing	<p>The budget for staffing represents a significant proportion of the direct spend of the Council and is carefully monitored. Any issues in relation to employee costs will be raised in this and future monitoring reports.</p> <p>Having a clear set of performance targets enables staff outcomes/objectives to be set and effective action plans to be put in place.</p>	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Legal	<p>The Council has a statutory obligation to maintain a balanced budget and the monitoring process enables the Committee to remain aware of issues and the process to be taken to maintain a balanced budget.</p> <p>There is no statutory duty to report regularly on the Council's performance. However, under Section 3 of the Local Government Act 1999 (as amended) a best value authority has a statutory duty to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness. One of the purposes of the Key Performance Indicators is to facilitate the improvement of the economy, efficiency and effectiveness of Council services. Regular reports on Council performance help to demonstrate best value and compliance with the statutory duty.</p>	Team Leader (Contentious and Corporate Governance)
Information Governance	The recommendations do not impact personal information (as defined in UK GDPR and Data Protection Act 2018) the Council processes.	Policy and Information Team
Equalities	There is no impact on Equalities as a result of the recommendations in this report. An EqIA would be carried out as part of a	Equalities and Communities Officer

	policy or service change, should one be identified.	
Public Health	The performance recommendations will not negatively impact on population health or that of individuals.	Senior Finance Manager
Crime and Disorder	There are no specific issues arising.	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Procurement	Performance Indicators and Strategic Milestones monitor any procurement needed to achieve the outcomes of the Strategic Plan.	Director of Finance, Resources and Business Improvement (Section 151 Officer)
Biodiversity and Climate Change	Sufficient budget has been allocated for the Council's short to medium term financial commitment to addressing the biodiversity and climate issues stipulated in the Biodiversity and Climate Change Action Plan.	Biodiversity and Climate Change Manager

2. INTRODUCTION AND BACKGROUND

- 2.1 The Medium-Term Financial Strategy for 2023/24 to 2027/28 - including the budget for 2023/24 - was approved by full Council on 22nd February 2023. This report updates the Committee on how its services have performed over the last quarter with regard to revenue and capital expenditure against approved budgets.
- 2.2 This report also includes an update to the Committee on progress against its Key Performance Indicators (KPIs), and an updated covering corporate risks.
- 2.3 Attached at Appendix 1 is a report setting out the revenue and capital spending position at the Quarter 2 stage. Attached at Appendix 2 is a report setting out the position for the KPIs for the corresponding period. Attached at Appendix 3 is an update on progress against the Recovery & Renewal Plan and attached at Appendix 4 is an update on the UK Shared Prosperity Fund. Also attached at Appendix 5 is a report providing an update on corporate risks, in response to the former Policy & Resources Committee's

previous request for regular updates on this subject. Attached at Appendix 6 are the details of the uncollectable Business Rates (NNDR) being requested for approval to write off.

3. REVENUE AND CAPITAL BUDGETS

3.1 The tables below summarise the overall position as at 30th September 2023. Further details and an explanation of the significant variances are shown in Appendix 1.

Revenue Budget

Policy Advisory Committee	Full Year Budget 2023/24	Budget to 30 September 2023	Actual	Variance	Year End Forecast	Year End Variance
	£000	£000	£000	£000	£000	£000
Corporate Services	12,160	2,726	2,665	61	11,345	815
Planning, Infrastructure & Economic Development	676	760	868	-108	768	-92
Housing, Health & Environment	11,468	3,434	3,615	-181	12,050	-582
Communities, Leisure & Arts	1,473	248	407	-158	1,912	-439
Net Revenue Expenditure	25,777	7,168	7,554	-387	26,075	-298

Capital Budget

Policy Advisory Committee	Adjusted Estimate 2023/24	Actual to September 2023	Budget Remaining	Projected Total Expenditure	Projected Slippage to 2024/25
	£000	£000	£000	£000	£000
Corporate Services	17,605	944	16,661	4,011	13,594
Planning, Infrastructure & Economic Development	656		656	306	350
Housing, Health & Environment	32,522	6,217	26,304	33,290	-768
Communities, Leisure & Arts	4,216	198	4,018	1,066	3,151
Total	54,999	7,359	47,640	38,673	16,326

4. AVAILABLE OPTIONS

4.1 There is one matter for decision in this report. The Committee is asked to recommend the approval of the write off the uncollectable Business Rates to Cabinet.

4.2 The Committee is asked to note the remaining parts of the report but may choose to comment.

5. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 5.1 In considering the current position on the Revenue budget, the Capital Programme, and the KPIs at the end of September 2023, the Committee can choose to note this information or could choose to comment.
 - 5.2 In the case of the decision the Committee is asked to recommend this for approval by Cabinet.
 - 5.3 The Committee is requested to note the remaining content of the report.
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6. RISK

- 6.1 This report is presented for information only and has no direct risk management implications.
 - 6.2 The Council produced a balanced budget for both revenue and capital income and expenditure for 2023/24. The budget is set against a continuing backdrop of limited resources and the continuation of a difficult economic climate. Regular and comprehensive monitoring of the type included in this report ensures early warning of significant issues that may place the Council at financial risk. This gives the Cabinet the best opportunity to take actions to mitigate such risks.
 - 6.3 Within the adverse variance reported to the Housing, Health and Environment PAC is a projected overspend in excess of £800,000 in relation to the provision of temporary accommodation. Expenditure in this area is unpredictable, and whilst current projections are that this overspend can be mitigated substantially through underspends elsewhere around the Council, this area of spend poses a very significant risk.
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7. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 7.1 The KPIs update ("Performance Monitoring") are reported to the Policy Advisory Committees (PAC) quarterly: Communities, Leisure & Arts PAC, Housing, Health & Environment PAC and Planning, Infrastructure & Economic Development PAC. Each committee also receives a report on the relevant priority action areas. The report was also presented to the Corporate Services PAC reporting on the priority areas of "A Thriving Place", "Safe, Clean and Green", "Homes and Communities" and "Embracing Growth and Enabling Infrastructure".
-

8. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 8.1 The Quarter 2 Budget & Performance Monitoring reports are being considered by the relevant Policy Advisory Committees during November and December 2023.

9. **REPORT APPENDICES**

- Appendix 1: Second Quarter Budget Monitoring 2023/24
- Appendix 2: Second Quarter Performance Monitoring 2023/24
- Appendix 3: Recovery & Renewal Update 2023/24
- Appendix 4: UK Shared Prosperity Fund Update 2023/24
- Appendix 5: Risk Update 2023/24
- Appendix 6: Uncollectable Business Rates (NNDR)

10. **BACKGROUND PAPERS**

None.

APPENDIX 1 – SECOND QUARTER BUDGET MONITORING

Contents

Part A: Second Quarter Revenue Budget 2023/24

- A1) Revenue Budget: Council
- A2) Revenue Budget: Corporate Services (CS PAC)
- A3) CS PAC Revenue Budget: Significant Variances
- A4) Other Revenue Budgets: Significant Variances
- A5) Virements

Part B: Second Quarter Capital Budget 2023/24

- B1) Capital Budget: Council
- B2) Capital Budget: Corporate Services (CS PAC)
- B3) Capital Budget Variances

Part C: Second Quarter Local Tax Collection 2023/24

- C1) Collection Fund
- C2) Collection Rates
- C3) Business Rates Retention (BRR)

Part D: Reserves & Balances 2023/24

- D1) Reserves & Balances

Part E: Treasury Management 2023/24

- E1) Introduction
- E2) Economic Headlines
- E3) Council Investments
- E4) Council Borrowing

Part A - Second Quarter Revenue Budget 2023/24

A1) Revenue Budget: Council

Net Expenditure 2023/24 (@ 2nd Quarter): Analysis by PAC

Policy Advisory Committee	Full Year Budget 2023/24	Budget to 30 September 2023	Actual	Variance	Year End Forecast	Year End Variance
	£000	£000	£000	£000	£000	£000
Corporate Services	12,160	2,726	2,665	61	11,345	815
Planning, Infrastructure & Economic Development	676	760	868	-108	768	-92
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Communities, Leisure & Arts	1,473	248	407	-158	1,912	-439
Net Revenue Expenditure	25,777	7,168	7,554	-387	26,075	-298

Net Expenditure 2023/24 (@2nd Quarter): Analysis by PRIORITY

Priority	Full Year Budget 2023/24	Budget to 30 September 2023	Actual	Variance	Year End Forecast	Year End Variance
	£000	£000	£000	£000	£000	£000
Safe, Clean and Green	9,253	3,991	3,587	404	9,118	135
Homes and Communities	1,839	-696	-216	-480	2,636	-797
Thriving Place	1,556	1,049	1,254	-206	2,165	-609
Embracing Growth and Enabling Infrastructure	209	329	238	91	201	8
Central & Democratic	12,920	2,496	2,692	-197	11,955	965
Net Revenue Expenditure	25,777	7,168	7,554	-387	26,075	-298

Net Expenditure 2023/24 (@ 2nd Quarter): Analysis by SUBJECTIVE SPEND

Subjective	Full Year Budget 2023/24 £000	Budget to 30 September 2023 £000	Actual £000	Variance £000	Year End Forecast £000	Year End Variance £000
Employees	25,516	12,823	12,433	390	25,256	260
Premises	7,052	4,348	4,729	-381	7,042	10
Transport	554	262	200	62	505	49
Supplies & Services	18,005	6,932	6,709	222	18,412	-408
Agency	8,946	3,633	3,520	113	8,896	50
Transfer Payments	35,270	15,114	16,701	-1,588	35,270	0
Asset Rents	1,892	0	0	0	1,892	0
Income	-71,458	-35,943	-36,737	794	-71,199	-259
Net Revenue Expenditure	25,777	7,168	7,554	-387	26,075	-298

'Transfer payments' include payments of housing benefit, which are falling with the introduction of Universal Credit. The underspend on transfer payments is offset by a reduction in reimbursement income from central government.

Net Expenditure 2023/24 (@ 2nd Quarter): Analysis by CABINET MEMBER

Cabinet Member	Full Year Budget 2023/24 £000	Budget to 30 September 2023 £000	Actual £000	Variance £000	Year End Forecast £000	Year End Variance £000
Leader of the Council	1,334	761	713	48	1,434	-100
Planning, Infrastructure & Economic Development	-542	59	205	-146	-549	8
Communities, Leisure & Arts	1,473	248	407	-158	1,912	-439
Corporate Services	12,044	2,666	2,614	50	11,229	815
Housing & Health	2,968	-289	292	-580	3,700	-732
Environmental Services	8,500	3,723	3,323	400	8,350	150
Net Revenue Expenditure	25,777	7,168	7,554	-387	26,075	-298

A2) Revenue Budget: Corporate Services PAC

- A2.1 The table below provides a detailed summary of the budgeted net expenditure position for the services reporting directly into CS PAC at the end of Quarter 2. The financial figures are presented on an accruals basis (i.e. expenditure for goods and services received, but not yet paid for, is included).
- A2.2 This table now shows the variance split between expenditure and income to give more of an insight into the nature of the variance.
- A2.3 These budget areas are all covered by the Cabinet Member for Corporate Services, with the exception of the two marked ** which are covered by the Leader of the Council.

CS Revenue Budget: NET EXPENDITURE (@ 2nd Quarter 2023/24)

Cost Centre	Approved Budget for Year	Approved Budget to 30 September 2023	Actual as at 30 September 2023	Variance as at 30 September 2023			Forecast March 2024	
	Net	Net	Net	Expenditure	Income	Net	Forecast Net	Forecast Variance
	£000	£000	£000	£000	£000	£000	£000	£000
Maintenance of Closed Churchyards	11	6	0	6	0	6	11	0
Drainage	34	17	6	11	0	11	34	0
Climate change **	14	7	0	3	3	7	14	0
Street Naming & Numbering	-73	-37	-30	0	-7	-7	-73	0
Sandling Road Site	30	15	135	-90	-29	-120	130	-100
Maidstone House - Landlord	-173	-319	-388	49	21	70	-303	130
Civic Occasions	46	34	37	-3	0	-3	46	0
Members Allowances	456	228	239	-12	0	-12	456	0
Members Facilities	18	9	6	3	0	3	18	0
Contingency	1,086	543	-29	543	29	571	1,086	0
Corporate Management	461	129	140	-11	0	-11	461	0
Unapportionable Central Overheads	950	458	429	29	0	29	900	50
Council Tax Collection	68	44	32	9	3	12	68	0
Council Tax Collection - Non Pooled	-331	73	75	-0	-1	-1	-331	0
Council Tax Benefits Administration	-140	24	24	0	-0	-0	-140	0
NNDR Collection	2	1	6	-5	1	-5	2	0
NNDR Collection - Non Pooled	-230	45	52	-6	0	-6	-230	0
MBC- BID	1	-10	-18	7	1	8	1	0
Registration Of Electors	69	57	75	-18	0	-18	69	0
Elections	164	164	242	-87	9	-78	196	-32
KCC Elections	0	0	-17	-54	71	17	0	0
General Elections	0	0	11	0	-11	-11	0	0
Emergency Centre	24	14	8	6	0	6	24	0
Medway Conservancy	134	134	134	-0	0	-0	134	0
External Interest Payable	2,203	135	127	8	0	8	1,801	402
Interest & Investment Income	-150	-75	-371	0	296	296	-950	800
Palace Gatehouse	5	2	5	0	-3	-2	5	0
Archbishops Palace	3	8	84	-55	-21	-76	93	-90
Parkwood Industrial Estate	-318	-164	-172	2	6	8	-318	0
Industrial Starter Units	-40	-42	-43	2	-1	1	-40	0
Parkwood Equilibrium Units	-137	-115	-121	6	-0	6	-137	0
Sundry Corporate Properties	1	11	-29	88	-48	40	76	-75
Phoenix Park Units	-232	-184	-187	1	2	3	-232	0
Granada House - Commercial	-96	-80	-30	-5	-45	-50	-96	0
MPH Residential Properties	-916	-458	-316	-92	-49	-141	-664	-252
Heronden Road Units	-207	-166	-193	-1	28	27	-207	0
Boxmend Industrial Estate	-115	-96	-106	2	8	10	-115	0
Wren Industrial Estate	-133	-117	-131	-17	31	14	-133	0
General Fund Residential Properties	-56	-28	-26	-2	1	-2	-56	0
Pensions Fund Management	2,169	0	0	0	0	0	2,169	0
Non Service Related Government Grants	-4,661	-2,331	-2,317	0	-14	-14	-4,661	0

Second Quarter Financial Update 2023/24

Cost Centre	Approved Budget for Year	Approved Budget to 30 September 2023	Actual as at 30 September 2023	Variance as at 30 September 2023			Forecast March 2024	
	Net £000	Net £000	Net £000	Expenditure £000	Income £000	Net £000	Forecast Net £000	Forecast Variance £000
Rent Allowances	-114	-45	-190	-882	1,028	145	-114	0
Non HRA Rent Rebates	-9	551	935	-384	0	-384	-9	0
Discretionary Housing Payments	0	116	117	-1	0	-1	0	0
Housing Benefits Administration	-315	-163	-149	-4	-11	-14	-315	0
Democratic Services Section	291	147	131	15	0	15	291	0
Mayoral & Civic Services Section	127	63	60	3	0	3	127	0
Chief Executive	196	98	100	-3	0	-3	196	0
Biodiversity & Climate Change **	102	53	50	2	0	2	102	0
Director of Strategy Governance and Insight	134	67	60	7	0	7	134	0
Revenues Section	538	367	370	-12	9	-3	538	0
Registration Services Section	98	50	51	-5	3	-1	98	0
Benefits Section	520	326	330	-6	2	-4	520	0
Fraud Section	42	-15	-39	20	5	24	42	0
Mid Kent Audit Partnership	222	118	65	144	-91	52	184	39
Director of Finance, Resources & Business Imp	146	73	76	-0	-2	-3	146	0
Accountancy Section	901	471	422	49	0	49	856	45
Legal Services Section	659	331	348	3	-20	-18	659	0
Director of Regeneration & Place	154	77	76	1	0	1	154	0
Procurement Section	119	-7	0	0	-7	-7	119	0
Property & Projects Section	487	249	192	53	3	56	437	50
Corporate Support Section	319	159	165	-6	0	-6	319	0
Improvement Section	259	130	183	-40	-14	-54	334	-75
Executive Support Section	101	50	51	-1	0	-1	101	0
Mid Kent ICT Services	636	318	296	72	-50	22	636	0
GIS Section	132	66	64	4	-2	2	132	0
Director of Mid Kent Services	47	-24	-24	0	-0	0	47	0
Mid Kent HR Services Section	428	214	201	20	-7	13	428	0
MBC HR Services Section	104	64	52	12	-0	11	104	0
Head of Revenues & Benefits	66	44	26	23	-5	18	66	0
Revenues & Benefits Business Support	153	90	76	15	-0	14	153	0
Dartford HR Services Section	-16	-8	-9	1	0	1	-16	0
IT Support for Revenues and Benefits	1	0	0	-0	0	-0	1	0
Emergency Planning & Resilience	165	82	66	16	0	16	165	0
Head of Property and Leisure	118	59	55	4	0	4	118	0
Facilities Section	160	80	69	11	0	11	160	0
Town Centre Services Manager	66	33	32	2	0	2	66	0
Salary Slippage 1PR	-279	-140	0	-140	0	-140	-279	0
Town Hall	127	70	23	47	-0	47	127	0
South Maidstone Depot	205	132	181	-52	3	-49	205	0
The Link	57	81	100	-19	-0	-19	57	0
Maidstone House - MBC Tenant	468	389	462	-72	-0	-72	548	-80
Museum Buildings	268	153	153	0	-1	-0	228	40
I.T. Operational Services	664	331	341	-10	0	-10	664	0
Central Telephones	16	8	5	3	0	3	16	0
Apprentices Programme	74	32	13	19	0	19	74	0
Internal Printing	-1	2	-14	20	-4	16	-1	0
Debt Recovery Service	-32	20	-6	44	-18	26	5	-37
Debt Recovery MBC Profit Share	-108	-54	-46	0	-8	-8	-108	0
General Balances	-200	-200	-200	0	0	0	-200	0
Earmarked Balances	4,202	-320	0	-320	0	-320	4,202	0
Appropriation Account	1,892	0	0	0	0	0	1,892	0
Pensions Fund Appropriation	-2,169	0	0	0	0	0	-2,169	0
Totals	12,160	2,726	2,665	-1,032	1,093	61	11,345	815

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A3) CS Revenue Budget: Significant Variances

A3.1 Within the headline figures, there are a number of both adverse and favourable net expenditure variances for individual cost centres. It is important that the implications of variances are considered at an early stage, so that contingency plans can be put in place and, if necessary, be used to inform future financial planning. Variances will be reported to each of the Policy Advisory Committees on a quarterly basis throughout 2023/24.

A3.2 The tables below highlight and provides further detail on the most significant variances at the end of Quarter 2 for both this and the other PACs.

CS PAC Variances (@ 2nd Quarter 2023/24)

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Corporate Services	£000		
Sandling Road Site - Running costs are exceeding the budgets, mainly for utility costs. There is also a shortfall in the rental income that was anticipated. The Council's objective remains to ensure that this site is fully tenanted up to the point where it is handed over for redevelopment as part of the housing capital programme.		-119	-100
Maidstone House (Landlord) – This variance is a combination of projected over and underspends. We are anticipating receiving some additional service charge income and a significant underspend on the electricity budget. However, we are also anticipating additional costs and a shortfall in income in relation to the vacant floors that we are seeking to let out.	70		130
Unapportionable Central Overheads – Pension contributions to the Kent County Council Pension Fund will be lower than forecast, which reflects the level of staff vacancies across the Council.	29		50
External Interest Payable - The variance on this budget relates to the Minimum Revenue Provision (MRP) that is required to be made to cover the cost of borrowing for the capital programme. Slippage in the programme means that we have not borrowed as much as had been anticipated. The profiled budget assumes the MRP figure is charged at the end of the financial year.	8		402
Interest & Investment Income - Due to the slippage in the capital programme and interest rates continuing to be high there is likely to be a significant increase in income received by the end of the financial year.	296		800
Archbishops Palace - Now the lease with Kent County Council has expired liability for the Business Rates now rests with Maidstone BC, but currently there is no budget for this. The profiled budget assumes the rates are due in the first quarter of the year.		-76	-90

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Corporate Services	£000		
Sundry Corporate Properties – There is a Medium-Term Financial Strategy saving of £88,000 for additional rental income from new properties that is unlikely to be realised as there have been no new additions so far this year.	40		-75
MPH Residential Properties - The majority of the forecast variance relates to the temporary closure of Granada House for refurbishment works.		-141	-252
Rent Allowances/Non-HRA Rent Rebates - The variances are due to the timing of the rent allowances /rebates awarded and the income received from government. These are an estimated cost until the year-end subsidy claim is submitted.		-238	0
Maidstone House (MBC Tenant) – Service charges costs for floors 5 and 6 are likely to be £80,000 greater than forecast.		-72	-80

A4) Other Revenue Budgets: Significant Variances

Planning, Infrastructure & Economic Development PAC Variances (@ 2nd Quarter 2023/24)

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Planning, Infrastructure & Economic Development	£000		
PLANNING & ECONOMIC DEVELOPMENT			
Development Control Advice – Income from Planning Performance Agreements is significantly down this year as developers are waiting for the new Local Plan to be adopted before progressing with further applications.		-65	-75
Development Control Majors – Income from major applications is significantly down this year, as with the Planning Performance Agreements developers are waiting for the new Local Plan to be adopted before progressing with further applications.		-215	-150
Innovation Centre – Running costs are currently overspent due to Non-Domestic rates bills that are due on the vacant office space. That vacant space is also reflected in the shortfall in income budgets. The adverse variance will be covered by income from Enterprise Zone rates.		-85	0
Business Terrace 1st Floor Maidstone House – Service charge costs are significantly higher than forecast, and there are also two units vacant meaning there is a shortfall in income.		-53	-100

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Planning, Infrastructure & Economic Development	£000		
PARKING SERVICES			
On Street Parking – This variance is a mixture of reduced running costs and increased income. Penalty Charge Notice income is £19,000 up on the profiled budget, On Street Pay & Display income is slightly down.	41		52
Sandling Road Car Park – Running costs are currently underspent and income is in excess of budget. This is forecast to continue for the remainder of the year.	27		56
Former Park & Ride Sites – These are budgets that were used to fund the Business Rates and running costs for the site. They are no longer required and will be removed for 2024/25.	93		100

Housing, Health & Environment PAC Variances (@ 2nd Quarter 2023/24)

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Housing, Health & Environment	£000		
Playground Maintenance & Improvements – There are vacant posts in the team, and the replacement equipment budget is currently underspend but will be utilised later in the year.	51		31
Housing Temporary Accommodation – This continues to be a significant issue as the demand for the service continues to be high. The cost-of-living crisis and issues with getting people out of temporary accommodation are the main challenges at present. Further properties are being acquired to help alleviate the pressure on this budget.		-457	-779
Homeless Prevention – Expenditure continues to be high on the Homefinder scheme, although there are plans to reduce the level of spend. There have also been unanticipated legal costs of £25,000.		-54	-37
Fleet Workshop & Management – Expenditure on unscheduled vehicle maintenance and vehicle hire is currently lower than forecast.	35		49

Communities, Leisure & Arts PAC Variances (@ 2nd Quarter 2023/24)

	Positive Variance Q2	Adverse Variance Q2	Year End Forecast Variance
Communities, Leisure & Arts	£000		
Leisure Centre – Under the terms of the current contract with the operator the Council is responsible for excess utility costs, and with utility prices continuing to be at a high level this is reflected in this overspend.		-47	-80
Lockmeadow Complex – A number of units at the complex have fallen vacant during the period, leading to a shortfall against budget. However, progress has been made in identifying new tenants. The former David Lloyd unit now operates as the Lockmeadow Health Club, under the same management as the council's leisure centre. A tenant offering virtual reality experiences has moved into another unit. Head of terms have been agreed with a prospective tenant at the former Frankie & Benny's. Note that the business case for the Lockmeadow acquisition anticipated that the end of existing leases there would be a period during which these units would be non-income producing		-240	-350

A5) Virements

- A5.1 In accordance with the Council's commitment to transparency and recognised good practice, virements (the transfer of individual budgets between objectives after the overall budget has been agreed by full Council) are reported to the CS PAC on a quarterly basis.
- A5.2 Virements may be temporary, meaning that there has been a one-off transfer of budget to fund a discrete project or purchase, or permanent, meaning that the base budget has been altered and the change will continue to be reflected in the budget for subsequent years.
- A5.3 The virements made in Quarter 2 are presented in the table below.

Reportable Virements Quarter 2 2023/24

Temporary Reportable

Fund post in Policy & Information Section	£32,670
Fund Love where you Live grants	£23,000
Fund community resilience	£54,290
Fund Town Centre Strategy	£76,860
Fund HR officer-1 month	£3,640
From Recovery and Renewal Reserve	-£190,460

This was funding allocated from the Recovery & Renewal Reserve for a number of specific projects that had been identified.

Fund footfall data	£3,000
Fund courier costs to support Bid ballot	£2,240
Annual Subs for website hosting and support	£7,140
Fund Lets do Business Support	£15,000
From Business Rates Growth Earmarked Balances	-£27,380

This was funding allocated from the Business Rates Growth Earmarked Reserve for a number of specific projects that had been identified.

Fund for Eco Hub Project	£7,000
From Contingency	-£7,000

This was funding to partly cover the cost of running the Eco Hub.

Permanent Reportable Virements

Fund post in Housing Management Section	£46,430
MPH Residential Properties Income	-£46,430

Extra staffing resources are now required as the MPH property portfolio continues to grow.

Fund post in Housing Management Section	£43,430
Homelessness Prevention & TA Reserve	-£43,430

Extra staffing resources are required to deal with the ongoing issues with homeless persons.

Part B - Second Quarter Capital Budget 2023/24

B1) Capital Budget 2023/24 (@ 2nd Quarter 2023/24)

Capital Programme Heading	Adjusted Estimate 2023/24	Actual to September 2023	Budget Remaining	Q3 Profile	Q4 Profile	Projected Total Expenditure	Projected Slippage to 2024/25
	£000	£000	£000	£000	£000	£000	£000
Housing, Health & Environment							
Private Rented Sector Housing	3,948	1,455	2,494	2,875	1,600	5,930	-1,981
Local Authority Housing Fund - Income		-2,372	2,372			-2,372	2,372
1,000 Homes Affordable Housing Programme - Expenditure	8,618	2,089	6,529	175	6,070	8,334	284
1,000 Homes Affordable Housing Programme - Income	-5,790	-2,110	-3,680			-2,110	-3,680
Temporary Accommodation	15,879	6,259	9,620	6,100	2,700	15,059	820
Commercial Development - Maidstone East	356		356		25	25	331
Heather House Community Centre	319		319		25	25	294
Housing - Disabled Facilities Grants Funding	1,212	509	704	354	350	1,212	
Acquisitions Officer - Social Housing Delivery Partnership	180	31	149	25	25	81	99
Street Scene Investment	50	52	-2			52	-2
Flood Action Plan	618	6	612		40	46	572
Installation of Public Water Fountains	15		15				15
Crematorium & Cemetery Development Plan	9	1	8	8		9	
Continued Improvements to Play Areas	144	3	142		4	7	138
Parks Improvements	69	29	40	39		68	1
Gypsy & Traveller Sites Refurbishment	131	57	75	75		131	
Waste Crime Team - Additional Resources	25		25	25		25	
Section 106 funded works - Open Spaces	517	118	399	200	199	517	
Expansion of Cemetery	80		80	19	10	29	51
Expansion of Crematorium	340	10	330	100	230	340	-0
Purchase of New Waste Collection Vehicles	5,800		5,800	2,000	3,800	5,800	
CCTV Upgrade & Relocation		80	-80			80	-80
Total	32,522	6,217	26,304	11,995	15,078	33,290	-768
Communities, Leisure & Arts							
Mote Park Lake - Dam Works	188	39	149	10		49	139
Museum Development Plan	389	68	321	100	222	390	-1
Leisure Provision	3,100	73	3,027		500	573	2,527
Tennis Courts Upgrade	40	13	26	26		40	
Riverside Walk Works	250		250				250
Mote Park Kiosk Refurbishment & Extension	250	5	245	7	2	14	236
Total	4,216	198	4,018	143	724	1,066	3,151

Capital Programme Heading	Adjusted Estimate 2023/24	Actual to June 2023	Budget Remaining	Q3 Profile	Q4 Profile	Projected Total Expenditure	Projected Slippage to 2024/25
	£000	£000	£000	£000	£000	£000	£000
Corporate Services							
Asset Management / Corporate Property	1,396	86	1,309	267	270	623	772
Corporate Property Acquisitions	5,681		5,681				5,681
Kent Medical Campus - Innovation Centre	73	0	73	25		25	48
Lockmeadow Ongoing Investment	365		365	64	300	364	0
Garden Community	1,633	311	1,322	182	9	502	1,131
Infrastructure Delivery	2,000		2,000				2,000
Other Property Works	596	4	592	10	50	64	532
Biodiversity & Climate Change	2,961	23	2,938		814	837	2,124
Photovoltaic Panels	234		234		214	214	21
Feasibility Studies	81	68	13	13		81	
Digital Projects	28		28		28	28	
Software / PC Replacement	413	152	261	131	130	413	
Maidstone House Works	1,144	200	945	150	200	550	595
Automation Projects	185		185	50	50	100	85
New Ways of Working - Make the Office Fit for Purpose	31		31	31		31	
Fleet Vehicle Replacement Programme	633	69	564			69	564
Automation of Transactional Services	150	30	120	40	40	110	40
Total	17,605	944	16,661	964	2,104	4,011	13,594
Planning, Infrastructure & Economic Development							
Bridges Gyatory Scheme	206		206		206	206	
Town Centre Strategy	450		450		100	100	350
Total	656		656		306	306	350
TOTAL	54,999	7,359	47,640	13,102	18,211	38,673	16,326

B2) Capital Budget Variances (@ 2nd Quarter 2023/24)

Corporate Services

Corporate Property Acquisitions - This budget is available for Commercial Property acquisition opportunities that may arise during the year. Expenditure therefore depends on whether any suitable acquisitions emerge. So far this year no such opportunities have proved to be worth pursuing further. Even if any opportunities were identified at this stage (November 2023), completion would probably not take place in the current financial year, so no spend is projected.

Garden Community – Work continues to develop this project, with any unused funding to be carried forward into 2024/25.

Biodiversity & Climate Change – A number of projects have been identified and are being developed, including large scale tree planting, wetland restoration and works around the decarbonisation of the Council property estate. Unused funding will be carried forward to 2024/25 to fund other projects.

Infrastructure Delivery - This budget exists to enable major infrastructure schemes to go ahead. It is intended that it will be used where a top-up from MBC can make the difference between a scheme proceeding or not. No requirement to use the budget has been identified so far in 2023/24. Given the time required to work up proposals for suitable schemes, it is unlikely that the budget will be used in the current financial year.

Communities, Leisure & Arts

Leisure Provision – Discussions are ongoing with the current operator regarding this budget, and at present it is anticipated that there will be some initial spend on improvements at the centre in the final quarter of the year. There will be a further update on this in the 3rd quarter report.

Riverside Walk Works – This project has now been subsumed into the overall plans for Town Centre improvement works, arising out of the emerging Town Centre Strategy. The budget will therefore be carried forward to 2024/25.

Housing, Health & Environment

Private Rented Sector Housing/1,000 Homes Affordable Housing Programme - A number of schemes are at various stages of development at present, and further land/property acquisitions are likely to take place before the end of the financial year. Some schemes will also contain elements of both private rented and affordable housing so the costs may change depending on the mix at the sites where this happens.

The figures also reflect grant funding that we anticipated receiving this year. To date we have received £2.3m from the Local Authority Housing Fund, and £2.1m from the Brownfield Release Fund, which will be used to fund the initial development costs of the Maidstone East scheme. The initial programme does anticipate further funding, but some of that is linked to the development of certain schemes. The projected overspend of £1.981m on Private Rented Sector relates to increased costs for the Granada House scheme and the acquisition of a site that was not included in the initial forecast for this year. This will be covered by the £2.3m Local Authority Housing Fund grant referenced above.

The projected slippage for the Maidstone East Commercial Development and the Heather House Community Scheme reflects that the progress on the wider schemes of which they are a part has not moved on as far as the initial programme anticipated. As part of the budget setting process for 2024/25 and beyond the capital programme is being reviewed, and there will be a revised budget in place for the third quarter financial update report that will more accurately reflect the position of the various schemes.

Temporary Accommodation – There have been a significant number of acquisitions to date this year, and the team continue to seek suitable properties, but any purchases agreed in the fourth quarter are unlikely to be completed within this financial year so the unused budget will be rolled forward.

Continued Improvements to Play Areas – The projected slippage is a sum set aside for the refurbishment of the Penenden Heath play area, which is scheduled to take place in the first quarter of 2024/25.

Flood Action Plan - The flood action plan budget was set up to allow the Council to deliver, or contribute towards, schemes that would mitigate flood risk. At this stage, the only schemes that have been identified have been small scale natural flood management schemes. Officers are discussing with counterparts in the Environment Agency, Kent County Council and the Upper Medway Internal Drainage Board what can be done to promote appropriate and practical schemes in the future.

CCTV Upgrade & Relocation – This is an unbudgeted cost relating the scheme which took place in 2020. The contractor contacted the Council and advised us that there was a final payment due. Officers reviewed the position and agreed that this was the case and the payment was made.

Planning, Infrastructure & Economic Development

Town Centre Strategy – The current strategy is being reviewed and updated and is unlikely to be adopted until early 2024, so it is anticipated that there will be some spend in the final quarter of the year.

Part C – Second Quarter Local Tax Collection 2023/24

C1) Collection Fund

- C1.1 A large proportion of the Council's income is generated through local taxation (Council Tax and Business Rates), which is accounted for through the Collection Fund.
- C1.2 Due to the risk in this area, including the risk of non-collection and the pooling arrangements in place for Business Rates growth, the Council monitors the Collection Fund very carefully.
- C1.3 There are statutory accounting arrangements in place which minimise the in-year impact of collection fund losses on the general fund revenue budget, however, losses incurred in one year must be repaid in subsequent years so there is a consequential impact on future budgets and the medium-term financial strategy.

C2) Collection Rates & Reliefs

- C2.1 The collection rates achieved for local taxation are shown in the table below.

Local Tax Collection Rates (Q2 2023/24)

Description	Target Q2 2023/24	Actual Q2 2023/24
Council Tax	54.93%	54.81%
Business Rates	56.52%	59.26%

- C2.2 The amount of Council Tax collected is marginally lower than the quarter 2 target, whilst Business Rates is showing a higher level of collection compared to their target.

C3) Kent Business Rates Pool

- C3.1 The council will continue to participate with other Kent authorities during 2023/24 to maximise the proportion of business rates growth it is able to retain. Forecasts from those in the pool have been requested and we will have an update once we receive all Business Rate quarter 2 figures. As in previous years, any funding will be allocated to spending which supports the delivery of the council's Economic Development Strategy.
- C3.2 As part of the pooling arrangements, pool members share the risks, as well as the rewards of pool membership. Business rates retention scheme is extremely difficult to forecast, due to the number of unknowns e.g. the impact of the removal of expanded reliefs to businesses affected by Covid-19, and the longer term impacts on local, national and global economies.

Part D - Reserves & Balances 2023/24

D1) Reserves & Balances

D1.1 The combined total of the General Fund balance and Earmarked Reserves as at 1 April 2023 was £30.8 million. This includes £19.3 million set aside for specific purposes in Earmarked Reserves. The makeup of the balance, and the forecast movements during 2023/24 are presented in the table below.

D1.2 The closing balance enables a minimum general fund balance of £4.0 million to be maintained, as agreed by full Council in February 2023.

Reserves & Balances Quarter 2 2023/24

Earmarked Reserves and Balances	Balance as at 31/03/2023 £000	Contributions to/from Balances 2023/24 £000	Estimated Balance 31/03/2024 £000
Spatial Planning	(558)	558	0
Neighbourhood Planning	(77)	20	(57)
Planning Appeals	(229)	0	(229)
Trading Accounts	(0)	0	(0)
Civil Parking Enforcement	(370)	40	(330)
Future Capital Expenditure	(2,455)	0	(2,455)
Future Funding Pressures	(2,481)	(500)	(2,981)
Homelessness Prevention & Temporary Accommodation	(1,124)	135	(989)
Business Rates Earmarked Balances	(4,305)	451	(3,854)
Funding for Future Collection Fund Deficits	(2,504)	0	(2,504)
Commercial Risk	(500)	0	(500)
Invest to Save	(500)	0	(500)
Recovery and Renewal Reserve	(575)	350	(225)
Renewable Energy	(188)	(50)	(238)
Major Works Sinking Fund	(213)	(200)	(413)
Housing Investment Fund	(3,216)	0	(3,216)
Total Earmarked Reserves	(19,297)	804	(18,493)
Unallocated Balances	(14,832)	(1,325)	(16,157)
Carry Forwards fr 22/23 to 23/24	(200)	200	0
Unallocated Balances	(15,032)	(1,125)	(16,157)
Total General Fund Reserves	(34,329)	(321)	(34,650)

Part E - Treasury Management 2023/24

E1) Introduction

The Council has adopted and incorporated into its Financial Regulations, the Chartered Institute of Public Finance and Accountancy's Treasury Management in the Public Services: Code of Practice (the CIPFA Code).

The CIPFA Code covers the principles and guidelines relating to borrowing and investment operations. On 22nd February 2023, the Council approved a Treasury Management Strategy for 2023/24 that was based on this code. The strategy requires that Corporate Services Policy Advisory Committee should formally be informed of Treasury Management activities quarterly as part of budget monitoring.

E2) Economic Headlines

During the Quarter ended 30th September 2023, the Council's Advisors, Link Asset Services, reported:

- Bank Rate has increased from 5% to 5.25% in August 2023, but the Monetary Policy Committee decided not to increase rates further in September 2023;
- CPI inflation falling from 8.7% in April to 6.7% in August, its lowest rate since February 2022, but still the highest in the G7;
- Core CPI inflation declining to 6.2% in August from 7.1% in April and May, a then 31 years high.
- A cooling in labour market conditions, but no evidence yet that it has led to an easing in wage growth.

E3) Interest Rates

The Council has appointed Link Group as its treasury advisor and part of their service is to assist the Council to formulate a view on interest rates. Their advice is set out in this section.

The latest forecast on 25th September sets out a view that short, medium and long-dated interest rates will be elevated for some little while, as the Bank of England seeks to squeeze inflation out of the economy.

The PWLB interest rate forecasts below are based on the Certainty Rate (the standard rate minus 20 bps) which has been accessible to most authorities since 1st November 2012.

Interest Rate Forecast

Link Group Interest Rate View	25.09.23												
	Dec-23	Mar-24	Jun-24	Sep-24	Dec-24	Mar-25	Jun-25	Sep-25	Dec-25	Mar-26	Jun-26	Sep-26	Dec-26
BANK RATE	5.25	5.25	5.25	5.00	4.50	4.00	3.50	3.00	2.75	2.75	2.75	2.75	2.75
3 month ave earnings	5.30	5.30	5.30	5.00	4.50	4.00	3.50	3.00	2.80	2.80	2.80	2.80	2.80
6 month ave earnings	5.60	5.50	5.40	5.10	4.60	4.10	3.60	3.10	2.90	2.90	2.90	2.90	2.90
12 month ave earnings	5.80	5.70	5.50	5.20	4.70	4.20	3.70	3.20	3.00	3.00	3.00	3.00	3.00
5 yr PWLB	5.10	5.00	4.90	4.70	4.40	4.20	4.00	3.90	3.70	3.70	3.60	3.60	3.50
10 yr PWLB	5.00	4.90	4.80	4.60	4.40	4.20	4.00	3.80	3.70	3.60	3.60	3.50	3.50
25 yr PWLB	5.40	5.20	5.10	4.90	4.70	4.40	4.30	4.10	4.00	3.90	3.80	3.80	3.80
50 yr PWLB	5.20	5.00	4.90	4.70	4.50	4.20	4.10	3.90	3.80	3.70	3.60	3.60	3.60

BANK RATE

In its latest monetary policy meeting on 20 September, the Bank of England left interest rates unchanged at 5.25%. The weak August CPI inflation release, the recent loosening in the labour market and the downbeat activity surveys appear to have convinced the Bank of England that it has already raised rates far enough. The minutes show the decision was “finely balanced”. Five MPC members (Bailey, Broadbent, Dhingra, Pill and Ramsden) voted for no change and the other four (Cunliffe, Greene, Haskel and Mann) voted for a 25 basis points hike.

The Bank of England wants the markets to believe in the higher for longer narrative. The statement did not say that rates have peaked and once again said if there was evidence of more persistent inflation pressures “further tightening in policy would be required”. Governor Bailey stated, “we’ll be watching closely to see if further increases are needed”. The Bank also retained the hawkish guidance that rates will stay “sufficiently restrictive for sufficiently long”.

The Bank of England does not want the markets to decide that a peak in rates will be soon followed by rate cuts, which would loosen financial conditions and undermine its attempts to quash inflation. The language also gives the Bank of England the flexibility to respond to new developments. A rebound in services inflation, another surge in wage growth and/or a further leap in oil prices could conceivably force it to raise rates at the next meeting on 2nd November, or even pause in November (rates have stayed at 5.25% in November) and raise rates in December.

PWLB RATES

The yield on 10-year Gilts fell from a peak of 4.74% on 17th August to 4.44% on 29th September, mainly on the back of investors revising down their interest rate expectations. But even after their recent pullback, the rise in Gilt yields has exceeded the rise in most other Developed Market government yields since the start of the year. Looking forward, once inflation falls back, Gilt yields are set to reduce further. A (mild) recession over the next couple of quarters will support this outlook if it helps to loosen the labour market (higher unemployment/lower wage increases).

E4) Annual Investment Strategy

The Treasury Management Strategy Statement (TMSS) for 2023/24, which includes the Annual Investment Strategy, was approved by the Council on 22nd February 2023. In accordance with the CIPFA Treasury Management Code of Practice, it sets out the Council’s investment priorities as being:

- Security of capital
- Liquidity
- Yield

The Council will aim to achieve the optimum return (yield) on its investments commensurate with proper levels of security and liquidity, aligned with the Council's risk appetite. In the current economic climate, over and above keeping investments short-term to cover cash flow needs, there is a benefit to seek out value available in periods up to 12 months with high credit rated financial institutions, using the Link suggested creditworthiness approach, including a minimum sovereign credit rating and Credit Default Swap (CDS) overlay information.

The council held investments totaling £10.24m in the last quarter have increased to £16.76m on 30th September 2023. Average level of funds available for investment during the quarter was £16.242m. All investments were held in either short term notice accounts or money market funds, to be readily available to fund the Council's liabilities, including the capital programme.

A full list of investments held at this time is shown at the table below.

Short-Term Investments (2nd Quarter 2023/24)

Counterparty	Type of Investment	Principal £	Start Date	Maturity Date	Rate of Return	MBC Credit Limits	
						Maximum Term	Maximum Deposit
Aberdeen Standard Liquidity Fund	Money Market Fund	8,790,000			5.29%		£10,000,000
Federated Hermes Short-Term Sterling Prime Fund	Money Market Fund	7,970,000			5.35%		£10,000,000
Total Investments		16,760,000					

The average rate of investments during this quarter is 4.04% accumulating £369k in investment income.

Officers can confirm that the approved limits within the Annual Investment Strategy were not breached during the quarter ended 30th September 2023.

E5) Council Borrowing

The Council held external borrowing amounting has remained at £9m since the last quarter. A breakdown is shown in the table below.

Council Borrowing (2nd Quarter 2023/24)

Counterparty	Type of Institution	Principal £	Start Date	Maturity Date	Interest Rate
Public Works Loans Board	Central Government	2,000,000	11/11/2021	11/11/2071	1.73%
Public Works Loans Board	Central Government	3,000,000	30/12/2021	30/12/2071	1.56%
North Northamptonshire Council	Local Authority	2,000,000	23/06/2023	23/02/2024	5.32%
Humber Bridge Board – Kingston Upon Hull	Local Authority	2,000,000	03/07/2023	03/10/2023	5.10%
Total Loans		9,000,000			

The Council has also committed to £80m future borrowing to fund the capital programme, currently forecasted at around £200m over the next 5 years. The loans were procured through a tendering process undertaken by Link Asset Service. Details of these can be found in the table below.

Committed Borrowing (2nd Quarter 2023/24)

Counterparty	Type of Institution	Principal £	Start Date	Maturity Date	Interest Rate
Aviva Life & Pensions UK Limited	Corporate Lender	20,000,000	13/02/2024	13/02/2064	2.87%
Aviva Life & Pensions UK Limited	Corporate Lender	20,000,000	13/02/2024	13/02/2074	2.87%
Aviva Life & Pensions UK Limited	Corporate Lender	20,000,000	13/02/2025	13/02/2075	2.87%
Aviva Life & Pensions UK Limited	Corporate Lender	20,000,000	13/02/2026	13/02/2076	2.87%
Total		80,000,000			

E6) Prudential and Treasury Indicators for 2023-24 as of 30th September 2023

The following table lists the Council's Prudential and Treasury Indicators showing budget for 2023/24 against the actual as at 31st March 2023.

Officers can confirm that the approved Treasury and Prudential limits within the Treasury Management Strategy Statement 2023/24 were not breached during the quarter ended 30th September 2023.





Prudential and Treasury Indicators




Treasury Indicators	2023/24 Budget £'000	31.03.23 Actual £'000
Authorised limit for external debt	60,000	17,473
Operational boundary for external debt	50,000	17,473
Gross external debt	45,000	10,000
Investments	22,882	8,540
Net borrowing	22,118	1,460
Maturity structure of fixed rate borrowing - upper and lower limits		
Under 12 months	4,000	13,500
5 years to 10 years	0	5,000
10 years to 20 years	0	0
20 years to 30 years	0	0
30 years to 40 years	0	0
40 years to 50 years	5,000	5,000
Upper limit for principal sums invested over 365 days		
Year 1	2,000	2,000
Year 2	2,000	2,000
Year 3	2,000	2,000
Total	6,000	6,000

Prudential Indicators	2023/24 Budget £'000	31.03.23 Actual £'000
Capital expenditure	38,994	16,639
Capital Financing Requirement (CFR)	102,373	71,609
Annual change in CFR	30,764	5,406
In year borrowing requirement	30,975	4,000
Ratio of financing costs to net revenue stream	(550.00)	(505.90)

APPENDIX 2 – SECOND QUARTER PERFORMANCE MONITORING

Key to performance ratings

RAG Rating	
	Target not achieved
	Target slightly missed (within 10%)
	Target met
	Data Only











Direction	
	Performance has improved
	Previous data not captured
	Performance has declined
N/A	No previous data to compare

Performance Summary

RAG Rating	Green	Amber	Red	N/A ¹	Total
KPIs	1	1	0	3	5
Direction	Up	No Change	Down	N/A	Total
Last Quarter	1	0	2	2	5
Last Year	1	0	2	2	5

- 50% (1) of (2) the targetable quarterly key performance indicators (KPIs) reportable to this Committee achieved their Quarter 2 (Q2) target¹.
- Compared to last quarter (Q1 2023/24), performance for 33.3% (1) of (3) KPIs have improved, and for 66.7% (2) of (3) KPIs have declined¹.
- Compared to last year (Q2 2022/23), performance for 33.3% (1) of (3) KPIs have improved, and for 66.7% (2) of (3) KPIs have declined¹.

Corporate Services Q2 Performance









Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage of households receiving Council Tax Support (CTS)	12.31%				
Maidstone: Percentage of Non-domestic rates collected	59.26%	56.52%			
Maidstone: Percentage of Council Tax collected	54.81%	54.93%			
Percentage of vacant MBC - owned commercial space (excluding property for development)	Annual Indicator				

¹ PIs rated N/A are not included in the summary calculations.

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Percentage Change of Carbon Emissions from MBC Buildings/Fleet (Scope 1 and 2)	Annual Indicator				

The KPI for "**Maidstone: Percentage of Council Tax collected**" fell just short of its target by less than 10%, missing it by only 0.12%. This deviation can be attributed to the ongoing cost of living crisis, which has made it challenging for some residents to meet their Council Tax obligations. In response, the team has proactively initiated arrangements to assist customers in managing their payments and staying on track.

KPIs across all Policy Advisory Committees, where targets have been missed by more than 10%

Performance Indicator	Q2 2023/24				
	Value	Target	Status	Short Trend (Last Quarter)	Long Trend (Last Year)
Housing, Health & Environment (HHE) PAC					
Percentage of successful Relief Duty outcomes	33.33%	40%			
Planning, Infrastructure & Economic Development (PIED) PAC					
Footfall in the Town Centre	4,213,273	6,187,514			
Communities, Leisure & Arts (CLA) PAC					
Market Hall Occupancy Percentage	56.04%	75.00%			N/A

Comments (where targets have been missed)

Housing Services

The indicator monitoring the "**Percentage of successful relief duty outcomes**" achieved an outcome of 33.33% against a target of 40%, therefore missing its quarterly target by more than 10%. The most recently released government data is from January to March 2022, at which point the national average was 38.2% and the Kent average was 33.8%. Therefore, our performance is on par with the average in the area, although the data at the point of release is already dated. Anecdotally, we know that the homelessness numbers have increased more recently, therefore, benchmarking against national league tables, which are twelve months ago, can prove difficult.

As previously reported, applicants who are in priority need and unintentionally homeless, can only be owed the relief duty of 56-days, before they become owed the main housing duty, which gives only a short window of opportunity to relieve homelessness. In the quarter, we undertook a project to clear the backlog of relief-duty decisions, with a far higher proportion of cases having a final decision made in this quarter than usual. When recording this final decision, as the 56-days have passed, only a negative outcome can be selected in respect of the H-Clic data returns sent to DLUCH. As a result, the proportion of successful reliefs will have been significantly impacted and this figure is unlikely to indicate the true picture of work which has taken place.

In addition to this, it is recognised that relieving homelessness is more difficult than preventing homelessness, in particular with restricted access to the Private Rented Sector as a result of unaffordable market rents and an increase in demand for private rented accommodation from those who are not economically disadvantaged. Additionally, Via choice-based lettings (CBL), only limited levels of accommodation are available for those in band H (homeless), or via Direct Lets, given the volume of individuals applying for this accommodation.

In order to reduce the number of individuals in interim/temporary accommodation, these final decisions need to be made in a timely manner, further impacting on this statistic.

Economic Development

The KPI monitoring the "**Footfall in the Town Centre**" missed its target by more than 10%, achieving just over 4.2million against its target of 6.1million. Quarter two figures are lower than footfall in quarter one this year, which could be, in part, due the rise in inflation as families and individuals make difficult spending decisions over the summer holidays and the unusually wet summer.

Peak daily footfall for this quarter was on the 14th of July with 60,166 unique visits to the Town Centre. The lowest daily footfall for this quarter was on 31st August, with 34,747 unique visits.

Market (Leisure)

The KPI monitoring the "**Market Hall Occupancy Percentage**" achieved 56.04% against its target of 75%. It's important to note that July and August months have consistently experienced lower occupancy rates over the years. These months tend to be less attractive for hosting events due to the summer holiday season, resulting in reduced foot traffic. Additionally, even our reliable auctioneer takes 1-2 weeks off during August, impacting our ability to maintain higher occupancy.

THE WAY WE WORK

<p>Embedding new ways of working and ensuring the office is fit for purpose</p>	<p>£50,000 Recovery Fund £40,000 Capital Programme</p>	<p>Oct-23</p>	<p>TBC</p>	<p>Flexible office space that supports the new ways of working with the right technology and facilities.</p>	<p>Officers ability to work flexibly continues and remains under review.</p> <p>The M365 element of this work is continuing. Over 371 members of staff have more than 25 files within their OneDrive space already and by the end of Q4 2023 a significant proportion of staff are using OneDrive for Business instead of their "Y:" drive. 190 "Teams" are in use across the MKS partnership with an average of 11 users each and a total of 74 external users, indicating that collaboration is actively being used.</p> <p>Mobile applications have been developed using Total Mobile (Food Hygiene is currently under development), with more in the pipeline as the business looks to provide more use cases.</p>
<p>Ensure staff have the right equipment (office and home) to enable new ways of working</p>	<p>Capital Programme</p>	<p>Oct-21</p>	<p>TBC</p>	<p>Staff able to effectively work anywhere</p>	<p>Complete.</p>

Appendix 3 Recovery and Renewal Action Plan

Corporate Services PAC

Increased capacity within Data Analytics to provide support for recovery and renewal projects	£50,000 Recovery Fund	Jul-22	Jul-23	18 dashboards in place by 2023	Complete.
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UKSPF 2023/4 Quarter 2 Update:

In July 2023 the Department for Levelling up, Housing & Communities (DLUHC) confirmed that the End of Year Report submitted in May 2023 for the year 2022/23 was approved, this also confirmed our approach to the underspend from Year 1 is accepted. We have also returned the Memorandum of Understanding and received our allocation of funding for Year 2. We will be submitting our 6-monthly report to DLUHC for activities so far this year in November.

Rural Fund: The authority has been allocated £134,932 for this financial year, the first round for submissions was opened in April and closed in June. The submissions were reviewed by a panel in July. A total of four bids were successful with all funds allocated. The Panel have also committed a further £49,438 of 2024/25 funding to support two of the bids received this year. A further £409,358 will be available in the final year of the Rural Fund.

Year 2 projects and an update:

Intervention	Project	Detail	2023/24 budget	Amount spent:	£ Committed	Q2 Update:
E6: Local arts, cultural, heritage & creative activities	Project A - Building Pride in Place through promotion of the Town Centre and Events.	Creative communities fund for local organisations and groups to support events	£35,830	£21,000	£0	19 applications were received with 11 bids awarded funding in Round three. Round four is now open and closes November 30 th 2023.
		Literature Festival	£15,000	£0	£9,606	The event was held in October. A company has been commissioned to support the delivery of the event.
		Iggy Sculpture Trail	£60,000	£26,410	£49,400	Locations for the sculptures have been agreed. The trail will be supported by a digital trail app which is being populated with information, this is expected to launch in the new year.
		Equipment purchases to support events	£2,751	£3083	£0	Purchases of a set of temporary exhibition walls and 2 microphones have been completed. An underspend in Year 1 has been carried over for purchases this year.
		Arts Carnival	£20,000	£29,000	£606	The Arts Carnival, which was rearranged due to adverse weather, took place on Saturday 9 th September. The next Carnival will take place in 2025.

		Partner for Elmer 2	£40,000	£0	£40,000	Contract is in the process of being signed.
	Project C- A Community Arts Hub & Maker Space	Feasibility Study	£5,000	£0	£4,911	The final amended feasibility report was received in August with an MBC working group set up to action the results of the report.
E8: Campaigns to encourage visits and exploring of local area	Project A - Building Pride in Place through promotion of the Town Centre and Events.	Advertising budget to promote events across all channels	£15,000	£4,576	£560	The majority has been allocated to promote events in Q3 such as the illuminations trail and activities in the build up to Christmas.
		Borough Insight Events and Town centre focussed	£30,000	£0	£0	This will be spent on the Autumn 2023 edition of the magazine which was due to be delivered to residents from October 2023.
		Promotional video for business and events in TC	£5,000	£5000	£0	This will be used later in the year to capture footage of events.
E9: Impactful Volunteering and/or Social action Projects	Project B- A Safe and Attractive Town Centre achieved through Greening and Lighting	An externally commissioned green Volunteering Project to Improve Town Centre Green Spaces, Increase Volunteering and Improve Wellbeing.	£60,000	£0	£0	Five sites have been worked with 25 volunteers involved with 59 volunteering events. The sites are Maidstone Community Support Centre, Trinity House, Brenchley Gardens, Fairmeadow and planters in the Town Centre.
Management Overheads			£9,897	£4,949	£4949	
Total:			£298,478	£94,018	£110,032	
				£204,050		



Second Quarter Risk Update

2023/24

November 2023
Corporate Service PAC
Report Author: Uche Olufemi
(Emergency Planning & Resilience Manager)

Introduction

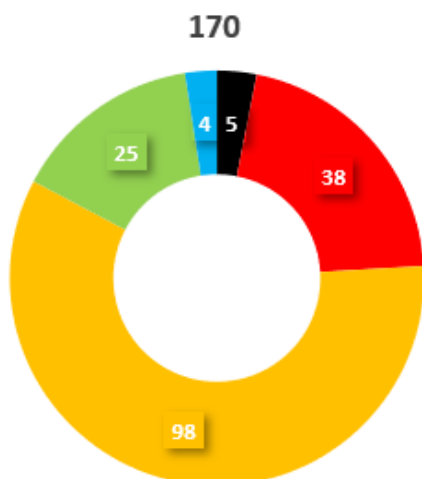
A key principle of good governance is managing the ***effect of uncertainties on the achievement of our objectives***. Having arrangements in place to identify and manage our risks increases the probability of achieving corporate and operational objectives by controlling risks in balance with resources. Good risk management also increases our ability to cope with developing and uncertain events and helps to instil a culture of continuous improvement and optimisation.

The Risk Management Framework sets out how the Council identifies, manages, and monitors risks. This includes the risk appetite statement, which articulates how much risk the Council is comfortable with and able to bear. The Council has recently updated the Risk Management Framework which will be shared with the Corporate Services Portfolio Holder.

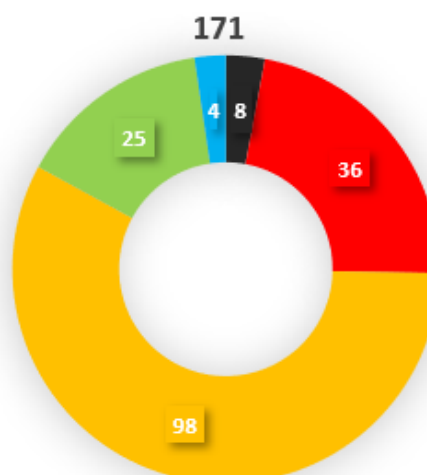
The purpose of this report is to provide an update on the council's risk information considering any changes to existing risk and highlighting emerging ones. This report sets out the Council's corporate risks, describes the risks 'on the horizon' and includes the Council's operational risk profile, detailing the most significant operational risks.

The Council's overall risk profile is pictured in the charts below. These show an increase in the overall number of risks following addition of one black operational risk related to the building control service.

Current Risk Rating (Aug' 23)



Current Risk Profile (Nov' 23)



Corporate Risks

The Council's corporate risks are reported quarterly to the Corporate Services Policy Advisory Committee to ensure effective oversight and monitoring. The risks are reviewed and updated by risk owners to include progress against any related risk actions.

The table below summarises the **15** risks on the corporate risk register. Further detail on the corporate risks, including a description of the risk and details of existing and planned controls are included in Appendix A. Appendix B outlines the impact and likelihood scoring criteria.

No	Corporate risk	Aug' 23 Current Risk	Oct' 2023		Corporate Priority			
			Current Risk	Mitigated Risk	✓	✓	✓	✓
1	Financial uncertainty	25	25	16	✓	✓	✓	✓
2	Election failure / challenge	20	20	16	✓	✓	✓	✓
3	Construction costs / contractor insolvency	20	20	16	✓		✓	✓
4	Housing pressures increasing	20	20	16	✓		✓	
5	Diminished local retail and leisure sector	16	20	16	✓			✓
6	Not fulfilling residential property health & safety responsibilities	12	20	12	✓		✓	
7	Environmental damage	16	16	16		✓	✓	✓
8	Cost of Living Crisis	16	16	12		✓	✓	
9	Major unforeseen emergency	15	15	9	✓	✓	✓	✓
10	Major contractor, supplier, or tenant failure	12	12	12	✓	✓	✓	✓
11	IT network failure	12	12	9	✓	✓	✓	✓
12	Ability to access / leverage new funding	12	12	9	✓	✓	✓	✓
13	Loss of workforce cohesion and talent	9	9	9	✓	✓	✓	✓
14	Reduced effectiveness of relationships with strategic partners	9	9	6	✓	✓	✓	✓
15	Governance changes	9	9	6	✓	✓	✓	✓



There have been significant changes in 2 corporate risks resulting in their elevation from red to black risks. The mitigated risk ratings have also been increased to reflect the current situation. Below are the affected risks:

- 1. Diminished local retail and leisure sector:** The increased risk rating from 16 to 20 reflects the continued and increased threat to business rate income as the borough witnesses more closure of businesses.

- 2. Not fulfilling residential property health and safety responsibilities:** The council has new obligations within the new Building Safety Act as a developer, landlord and Building Control Authority. The change in rating for this risk also considers the emerging consumer regulations from the regulator of Social Housing in respect of affordable housing stock. Insufficient awareness of the new regulations or lack of expertise could lead to inability to fulfil residential property responsibilities and health and safety breaches.

External Threats (horizon scanning)

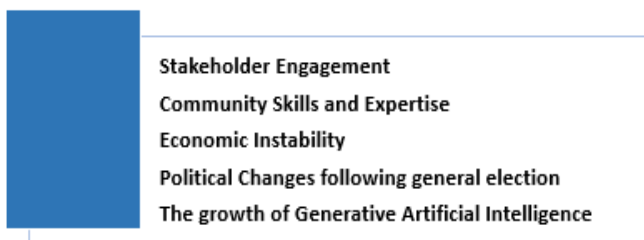
Our horizon scanning process identifies external threats over which we have no direct control or ability to manage the impact on delivery of our priorities. Our response to these threats will be an important factor in how we develop our strategies, policies and how we translate that into service delivery.

We will run a horizon scanning workshop in the first half of 2024 to further explore global risk reports and the latest thinking on emerging risks. This workshop will be aimed at inspiring conversations about emerging risks so the council can continue to build resilience.

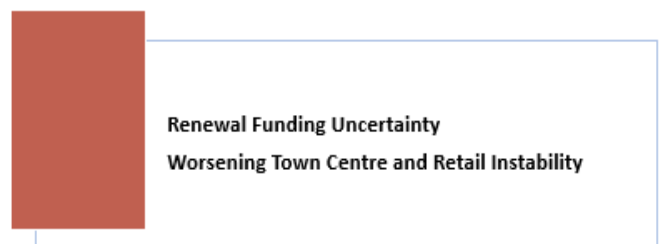
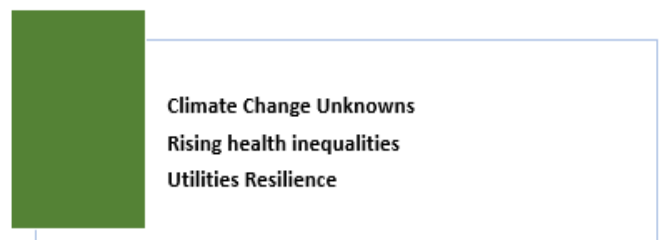
We will keep monitoring these threats and continue to provide updates as part of the quarterly audit report.

The diagram below summarises the current external threats aligned to each of our priorities.

Embracing Growth & Enabling Infrastructure



Safe Clean & Green



Homes & Communities

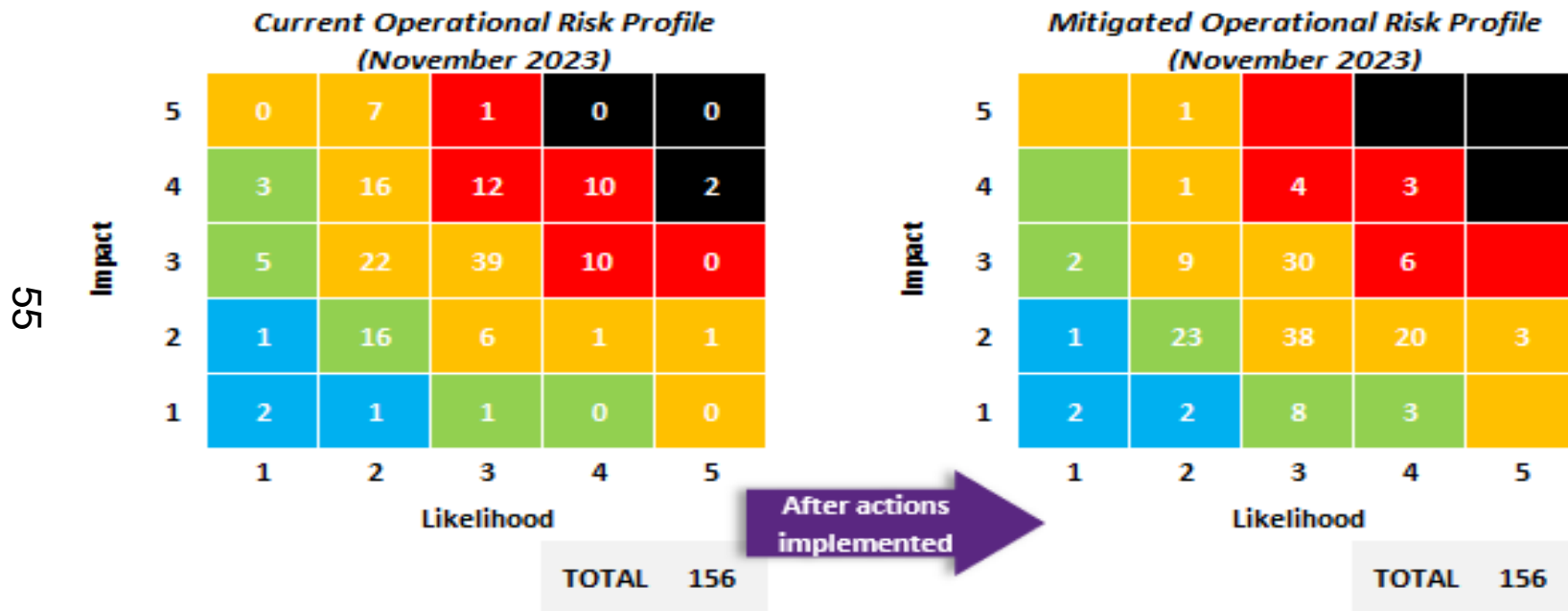
Thriving Place

The following points provide some more detail on the threats outlined in the diagram above:

1. **Changing Demographics** – changes in local demographics as local residential development expands and census results become clearer, changes predicted to service provision.
2. **Climate change unknowns** – some of the implications of climate change are already captured within the corporate risk register. This reflects the possibility of other yet unknown implications from climate change.
3. **Community skills and expertise** – decline in diversity of skills and expertise within communities.
4. **Economic Instability** – uncertainty around employment rates, interest rates and inflation increase, and the affect this will have on the local economy, residents’ financial position and our operational and contractual costs and wage bill.
5. **Political Changes following general election** – uncertainty around the changes that could result from the general election.
6. **The growth of generative Artificial Intelligence** – the growing interest in the use of AI comes with potential threats. A team is in the process of exploring this further and developing an AI policy for the council.
7. **Rising health inequalities** – increasing inequality in access to health care provisions.
8. **Stakeholder engagement** – heightened sensitivity to Council plans leading to increased intolerance and complaints.
9. **Utilities Resilience** – loss of water, electricity, or telecoms over a wide area in the Borough.
10. **Worsening Town Centre and Retail Instability** – Uncertainty around how many more major retailers could potentially leave the town centre and the resulting impact.
11. **Consumer Regulations Standard** - As the council pursues the 1,000 affordable homes programme, there will come a point where we will be a registered provider and subject to the new consumer standards. New consumer standards will go live in April 2024.
12. **Local Government Reform** – the potential implications of implementing local government reforms.

Operational Risks

The following matrix sets out the operational risk profile of the Council including shared service risks. It shows the 'business as usual' position (**current risk**) and the position once all planned actions are implemented (**mitigated risk**). Compared to May 2023, the overall number of operational risks has increased from 147 to 155.



The two black operational risks are detailed below:

1. Waste Collection Contract costs increase. Annual contract financial review could result in increase in costs associated with the contract, or contract not being viable for the contractor.

Service Area: Environmental Services & Public Realm		Ownership: Jen Stevens		Current Score: 15 x L4	20
<p>Causes</p> <p>National HGV driver shortage is having impact on collection costs due to substantial pay increases to attract and retain staff</p> <p>New contract from 2023 could be financially unviable given the requirements set out in the specification and if the full extent of the carbon reduction requirements are to be realised e.g. full electric RCV fleet</p> <p>Consequences</p> <p>Financial burden on the council. Potential reconsideration of how the service is provided.</p>		<p>Existing Controls</p> <ul style="list-style-type: none"> • Agreed waste contract and T&Cs around termination of contract and changes to the contract • Opportunities to review fees and charges to residents in line with costs • Quarterly monitoring of property growth and estimation of growth included in budget • Budget set aside from fees and changes to cover garden waste increases • Monitoring with finance on financial position • Income from Council tax growth to cover increase in service • Updated MTFS with likely increases in contract costs 		<p>Risk Response</p> <ul style="list-style-type: none"> • New waste collection contract awarded 	
56 Next Risk review: December 2023		Risk direction over time: Reduced mitigated risk profile from 12		Mitigated Score: 14x L2	8

2. Unable to provide Building Control Service if staff are not licensed with the HSE by 1st April 2024 in accordance with the new Building Safety Act.

Service Area: Building Control		Ownership: Robert Wiseman		Current Score: 15 x L4	20
<p>Causes</p> <p>Insufficient number of licensed surveyors to carry out the operational duties.</p> <p>Consequences</p> <p>Inability to deliver the service or train staff A need for agency staff leading to increased costs Inability to carry out statutory functions.</p>		<p>Existing Controls</p> <ul style="list-style-type: none"> • All staff being supported and working towards attaining accreditation by April 2024 • Arrangements in place to recruit agency staff if needed • Trainee/ Apprenticeship programme to recruit and train new staff 		<p>Risk Response</p> <ul style="list-style-type: none"> • New waste collection contract awarded 	
Next Risk review: September 2023		Risk direction over time: Reduced mitigated risk profile from 12		Mitigated Score: 13x L4	12

Appendix A Corporate Risk Register

The following table shows details of the Council’s Corporate Risks including the current rating and the rating after the introduction of planned controls (the mitigated rating).

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>General financial uncertainty. Unexpected changes to government funding, failure to achieve income or savings targets, and increases in inflation and contractor costs and deteriorating economic environment places further financial restrictions on the Council resulting in difficulty maintaining standards or meeting aims.</p>	Mark Green	<ul style="list-style-type: none"> • Agreed work programmes in transformation and commissioning • Budget monitoring in place • MTFS in place and monitored • Scenario planning in budget setting • Strategies for maintaining income (e.g. pricing policies and proactive management of property portfolio) • Holding reserves to mitigate impact of financial restrictions • Robust risk assessment of new business opportunities • Cost recovery through bidding for additional government support for one-off costs and strategic investments • Maximise Council Tax to referendum limit • Early start to budgetary process for 24-25 to agree key areas 	(5 x 5) 25	<ul style="list-style-type: none"> • Lobbying to avoid unfavourable financial changes to government funding • Identifying measures to address future budget gaps 	(4 x 4) 16
<p>Elections Act 2022 implications in terms of Voter ID, Postal Votes and Overseas Voters could lead to greater challenge or failure for a general election in the next three years</p>	Angela Woodhouse	<ul style="list-style-type: none"> • All usual election risk mitigations are in place including project planning, contingency planning, and risk assessments. • DES Manager on DLUHC BCN group working on Elections Act 2022 implementation and liaising with AEA. • Several actions completed around increasing the number of elections staff (including having staff on standby) and more targeted training. • Targeted communication plans and training for staff plus increasing the number of staff with electoral administration knowledge 	(5 x 4) 20	Contingency planning for post-election challenge impacts.	(4 x 4) 16

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>Changes to national shopping patterns and other economic impacts leading to Diminished local retail and leisure sector, limiting the appeal of Maidstone town centre threatening business rates income.</p>	<p>William Cornall</p>	<ul style="list-style-type: none"> Working with Key stakeholders including One Maidstone to safely reopen the High Street. Regular network meetings with town centre retailers Public realm improvement work Supporting One Maidstone Business Improvement District Work commissioned to promote Maidstone as business destination Planning Guidelines documents have now been approved by SPI for the Five town Centre Opportunity sites. Planning permissions have now been granted on two of these and pre-application advice given in respect of land parcels on Maidstone Riverside. Active management of Lockmeadow to enhance the local economy Support delivered to the sector through Business Rates grants and assistance grants Town Centre Opportunity guidance published and actively being used 	<p>(4 x 5) 20</p>	<ul style="list-style-type: none"> Development of a Town Centre strategy to guide the reallocation of land uses within the Town Centre (including retail). The Council has now received a circa £1.2m Shared Prosperity Fund allocation for the next three years. Officers are in the process of preparing a draft investment plan for the monies for consideration by Members 	<p>(4 x 4) 16</p>
<p>58 Inflation continues to rise and a significant economic event (e.g. further pandemic impacts, BREXIT, supply chain issues) causes significant changes in construction costs which may also result in a contractor insolvency, as they are generally locked into delivering schemes at a fixed price, and so need to manage their exposure to rising costs in their supply chain. For the Council, this leads to a narrowing gap between build price and end of property values, increased costs to the Council and a possible time lag in delivery of 1000 affordable new homes, owing to a lack of capacity in the construction sector.</p>	<p>William Cornall</p>	<ul style="list-style-type: none"> Use of "off-site" and other Modern Methods of Construction where possible to ensure schemes are delivered efficiently Designing buildable efficient schemes Financial stability and overall exposure checks for contractor Performance bonds and quality monitoring Realistically set financial scheme approval hurdle rates Appointment of a single architect, employers agent and development management specialist as a consistent professional team to support the Council in it delivery of the 1,000 homes programme Internal team has been strengthened by the creation of three new roles 	<p>(4 x 5) 20</p>	<ul style="list-style-type: none"> Exploration of suitable contractor frameworks to access. Managing exposure levels to different contractors as the programme gathers momentum. Delaying the letting of key contracts if tendering does not yield VFM proposals that are financially robust. Careful scheme design evolution to enhance the "buildability" of new projects. 	<p>(4 x 4) 16</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>Increased impacts from climate change (including flooding, severe storms, heatwaves and drought) causes environmental damage reducing residents' quality of life and increasing adaptation support required from the Council.</p>	<p>Angela Woodhouse</p>	<ul style="list-style-type: none"> • Air Quality Action Plan in place • Emergency planning arrangements • Parks and open spaces strategy to reduce risk of damage from trees and nature based mitigation of climate impacts • Budget available to deliver actions and additional funding allocated • Communication / engagement activities to increase resilience and awareness of residents and businesses for adverse weather events • Use of Severe Weather Impacts Monitoring System (SWIMS) to understand impacts of severe weather in borough • Member of the Kent Climate Change Network • Permanent Biodiversity and Climate Change Manager in post • Permanent Biodiversity and Climate Change engagement officer in post to support public and business adaptation to climate change • Part of Medway Flood Partnership and Kent Resilience Forum • Strong governance arrangements in place with operational board chaired by Director of Strategy Insight and Governance, Fortnightly oversight meetings with the Leader and quarterly reports to Corporate Leadership Team, Policy Advisory Committee, and the Executive • KPIs in place and a dashboard of performance has also been developed 	<p>(4 x 4) 16</p>	<ul style="list-style-type: none"> • Implementation of the B&CC strategy and action plan to engage with public and businesses to adapt to and mitigate impacts of climate change • Review of our own estate in line with ambition to be carbon neutral by 2030, and work with partners to reduce carbon, reduce surface run off and increase natural solutions to mitigate impacts of climate change and pollution • Partner with KCC, other Kent districts and private landowners on widescale tree planting and nature recovery to mitigate impacts of climate change • Work with Medway Flood Partnership to identify and develop actions, including natural flood management (nature-based solutions and sustainable urban drainage), which can help to reduce flooding. • Ensure Local Plan review considers level of current and future projected flood/drought risk and that new developments are planned accordingly. • Work with the Kent Resilience Forum, spatial planners and other partners to enhance adaptation and emergency planning contingencies for severe weather and other climate impacts. 'Strengthening' of power and water supply and other critical infrastructure should be a priority alongside ensuring more resilient settlements 	<p>(4 x 4) 16</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>The broader housing and cost-of-living crisis leads to housing pressures increasing on the Council, affecting both costs associated with homelessness and ability to meet wider housing needs in the borough.</p> <p>60</p>	<p>William Cornall</p>	<ul style="list-style-type: none"> • Homelessness prevention team in place with increased resource • Access to our own housing stock to use for temporary accommodation & market rented housing (within Maidstone Property Holdings) • Closer working with private sector & housing associations • Key policies are in place: Temporary Accommodation Strategy • Implementation of Housing Management Team • Council approval in place for MBC to develop up to 1000 affordable homes of its own • We work closely with the voluntary sector and community partners • Home Finders scheme in place and supported through Government funding • New Housing Strategy adopted • Undertaking roadshows with colleagues from Revs & Bens and other stakeholders to support those in financial/housing difficulty • Use of government grants specifically to support households in financial difficulty because of cost-of-living crisis <ul style="list-style-type: none"> • Maximise use of government grants to assist those in financial difficulty • Increase the use of OneView to identify households who may become homeless • Trinity now open offering Mon-Fri services for immediate intervention and support/guidance • capital programme for 23/24 allows for c30 TA units to be acquired this year • Officers have appointed BEAM to help secure move-on accommodation in the PRS 	<p>(4 x 5) 20</p>	<ul style="list-style-type: none"> • Leader of Council ambition to build 1000 new Council homes as soon as possible and plans to meet this aspiration have been approved and the programme is underway with the second major new land acquisition. Around 40% of the required plots are now either acquired or approved by the Executive. • Improve access to private rented sector through the MBC incentive scheme • The Council continues to work with Homes England to promote the 5,000 home Heathlands garden community through the Local Plan Review, with a view to the project delivering new homes from the late 2020's. • Review of the Home Finder Scheme offer to landlords to increase the supply of stock at our disposal. 	<p>(4 x 4) 16</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>61</p> <p>Major unforeseen emergency with national / international impact (e.g. new pandemic, environmental disaster)</p>	Alison Broom	<ul style="list-style-type: none"> • Strong existing emergency planning framework • Active engagement with Local Resilience Forum • Flexible, committed and appropriately trained workforce • Quarterly oversight & monitoring through the Emergency Planning Group (EPG) • Some financial reserves • Good partnership working as demonstrated during Covid-19 pandemic • Continued update to Business Continuity Plans and arrangements • Ongoing considerations of financial reserves which have been increased • Regular reports to CLT on improvements to the business continuity arrangements • Embedded arrangements over the quarterly review of emergency threats and risks through the Emergency Planning Group including horizon scanning and early warnings • Plans in place for dealing with different types of major emergencies, including water supply interruptions 	<p>(5 x 3) 15</p>	<ul style="list-style-type: none"> • Review and update of the Council's IT Disaster Recovery • Recovery and renewal funding allocated to strengthen work on community resilience 	<p>(3 x 3) 9</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>62</p> <p>Security breach or system weakness leading to IT network failure results in wide-spread system unavailability, increased legal and financial liability and reputational damage.</p>	<p>Georgia Hawkes</p>	<ul style="list-style-type: none"> • Regular backup programmes • External testing of IT security by specialists –resulting findings and actions are implemented and tested • ICT policies & staff training, including disaster recovery plan • Mandatory cyber security training was rolled out and completed • CLT monitoring of performance indicators, including ICT incidents • Nessus scanning software reporting daily on system vulnerabilities • New firewall tested and installed • Ongoing programme of awareness raising through Cyber events, training, and tests • Ongoing programme of IT campaigns including phishing • IT Business Continuity Plan which prioritises the systems that need to be bought back online. • Bulk messaging system to ensure adequate communication lines available. Gov.notify used and an awareness campaign run to encourage staff to sign up. • Cyber Security Incident BC Exercise undertaken in November 2022 • New role of Security manager is now in post to support the implementation of the Zurich Cyber Security report. • Business Impact Assessments have been reviewed and updated. These are being used to update all BC Plans 	<p>(4 x 3) 12</p>	<ul style="list-style-type: none"> • Consider how to implement the recommendations from Zurich Cyber security report . 	<p>(3 x 3) 9</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>63</p> <p>Insufficient awareness / expertise leads to not fulfilling residential property and health and safety responsibilities resulting in possible health & safety breaches.</p>	William Cornall	<ul style="list-style-type: none"> • New Contractors appointed DMS (repairs and voids) and Clareglow (gas) to deliver a more tailored service for the Council • Faithfull Farrell & Timms have been retained as a critical friend to allow the new housing management function to up skill. • The whole MBC residential portfolio is now being managed by a single team within Housing & Communities, where previously it was split between Housing & Property. • H&S KPIs are now recorded and reported through a permanent software solution. • The H&S KPIs are reported monthly to Corporate Leadership Team. • Good level of awareness from officers around H&S obligations and compliance • Excellent levels of compliance being reported to the CLT monthly. • New Residential Portfolio Manager, and associated team appointed and in place since Sept 22, working exclusively on housing management and compliance. 	(4 x 5) 20	<ul style="list-style-type: none"> • Eventual goal of real time reporting in terms of gas safety • Review of existing resources and skills underway to support the housing portfolio and management of properties. • Implementation of new specialist housing management software to support the growing portfolio. • The Council has almost completed a significant re-investment package of works of its two publicly owned G&T sites and works nearing completion 	(4 x 3) 12
<p>Failure of a major contractors, suppliers or tenants: As a result of market pressures one of the Councils contractors goes into liquidation / administration or seeks to negotiate an increase in the cost of the contract. Leading to disruption and increased costs.</p>	Mark Green	<ul style="list-style-type: none"> • Regular contract monitoring and communication with contractors • Procurement expertise made available through the Partnership with Tunbridge Wells • Financial performance and sustainability embedded into the procurement process • Contractor business continuity plans in place and alternative contractors may be available • 'Exit plan' included as a requirement in the ITT document for all relevant contracts 	(4 x 3) 12	<ul style="list-style-type: none"> • Ongoing financial performance and resilience checks of our suppliers and contractors • Risk register work being completed for each of the Council's strategic contracts • Increased consideration of in-house provision or alternative commissioning routes 	(4 x 3) 12

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>Difficulties in recruiting and retaining the right skills and adapting to hybrid working leads to a loss of workforce cohesion and talent. This results in a loss of productivity.</p>	Georgia Hawkes	<ul style="list-style-type: none"> • Workforce strategy monitoring & reporting • Training & development programme (including hybrid working skills) • Occupational health, employee support and HSE Stress Survey • Recruitment process that includes ability to adjust pay and market supplement for hard to recruit jobs • Rewards package reviewed regularly • Commissioning specialist external support as required • Online onboarding of new staff • Use of ClearReview to encourage continuous conversations and clear objectives • Hybrid Policy and service review of hybrid working arrangements • Market Supplement Policy reviewed and updated • graduate microsite has been created to allow the council to recruit graduates in less skilled roles to provide the training to increase skill levels to progress in the role • SmartPath was used last year to offer additional support to managers 	<p>(3 x 3) 9</p>	<ul style="list-style-type: none"> • Review potential for different approaches to recruitment 	<p>(3 x 3) 9</p>
<p>Uncertainties relating to the Council's ability to access new funding and availability of PWLB loans. Increases difficulty securing and leveraging funding to help stabilise and support the delivery of our capital programme.</p>	Mark Green	<ul style="list-style-type: none"> • Access to professional networks to identify opportunities for funding • Experienced officer capacity • Good relationships with funding partners, e.g. Homes England • Obtaining forward borrowing • Maintaining good financial standing to ensure the council has good credit rating 	<p>(3 x 4) 12</p>	<ul style="list-style-type: none"> • Investment of one-off resources for putting together funding bids 	<p>(3 x 3) 9</p>

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>As a result of significant changes to the Councils' governance (including moving to executive model and the boundary review) sound governance processes may not be maintained during the change or poor processes may be introduced. Leading to delays in decision making, reputational damage or legal implications.</p>	Angela Woodhouse	<ul style="list-style-type: none"> Monitoring Officer in place to oversee Council activities and provide advice Code of Conduct Timeline agreed for the Local Government Boundary Commission review and work overseen by the Director of Finance and Business Improvement Software to facilitate consultation on ward boundaries Templates and system for agendas and decision publication updated New constitution agreed and in place Training carried out with Officers and Members on the new governance arrangements 	(3 x 3) 9	<ul style="list-style-type: none"> Recruit two additional officers into Democratic Services to support the new model Log of issues kept by Democratic Services – contributed to by the Monitoring Officer, Democratic Services and Director of Strategy, Insight and Governance 	(3 x 2) 6
<p>6 Reduced effectiveness of relationships with strategic partners Financial constraints and requirements from Government or regulators change the priorities or commitments of our strategic partners or their capacity to work with us. This causes a dislocation with our work and increases Member pressure to highlight concerns.</p>	Alison Broom	<ul style="list-style-type: none"> The Community Safety Partnership with the Police and other key parties The West Kent Health and Care Partnership Board which includes Executive Board (officers) and Elected Members Forum with Participation in Kent One Public Estate Board Maidstone Health and Well-being Partnership Group Maidstone Inclusion Board Survey of all voluntary and community sector to understand changes in community need and demand for services Good integration with County-wide networks Anchor Institutions engaged in various projects including UK Shared Prosperity Fund Local Investment Plan Strengthened processes for continued horizon scanning with partners to understand changes in priorities and formulate an overview of all key partners Regular programme of Anchor Institutions and stakeholder meetings. 	(3 x 3) 9	<ul style="list-style-type: none"> Continue to explore ways to develop, grow and strengthen partner relationships 	(3 x 2) 6

Risk (title & full description)	Risk Owner	Key Existing Controls	Current rating (I x L)	Planned Actions	Mitigated rating (I x L)
<p>More residents moving from comfortable and making ends meet into financial crisis. If the current cost of living crisis continues and potentially intensifies there will be an increase in the need for support and demand for services. Leading to Increased financial pressures for residents of the Borough; Homelessness increased; Resident debt increased; Increased stress and mental health problems; Increased demand for support from us and the voluntary and community sector</p>	<p>Angela Woodhouse</p>	<ul style="list-style-type: none"> Anchor Institutions Partnership established and meeting regularly Project to increase engagement in volunteering underway Investment has been made in Trinity Foyer and it has opened as a Community Hub Love Where You Live & Get Involved project has been launched and continues to be delivered Financial Inclusive Strategy has been agreed The Community resilience fund first round of funding has been distributed across a range of VCS groups across the borough Agreed part funding with the Citizens Advice Bureau for a Debt Management post Community Sector newsletter established VCS repository is live and under review to ensure it is kept up to date 	<p>(4 x 4) 16</p>	<ul style="list-style-type: none"> Currently we have a financial inclusion strategy and a number of other initiatives focussed on prevention, sign posting and advice as well as reactive measures through the use of Household Support Fund and our Community Resilience Grant. Plan is to bring this work together under a new strategy and action plan, with identified and coordinated resourcing An action plan is in place, a welfare post has been appointed to and a hardship fund created. Several other actions are planned Review Financial Inclusion Strategy in light of cost-of-living crisis - Portfolio Holder cited, work underway including roadshows and webpages and the creation of a hardship fund. Full strategy review planned 	<p>(4 x 3) 12</p>

Appendix B Impact and Likelihood Definitions

Risks are assessed for impact and likelihood. So that we achieve a consistent level of understanding when assessing risks, the following definitions were agreed and have been used to inform the assessment of risks on the risk register.

RISK IMPACT

Level	Service	Reputation	H&S	Legal	Financial	Environment
Catastrophic (5)	Ongoing failure to provide an adequate service	Perceived as a failing authority requiring intervention	Responsible for death	Litigation almost certain and difficult to defend Breaches of law punishable by imprisonment	Uncontrollable financial loss or overspend over £500k	Permanent, major environmental or public health damage
Major (4)	Failure to deliver Council priorities Poor Service, 5+ days disruption	Significant adverse national publicity	Fails to prevent death, causes extensive permanent injuries or long term sick	Litigation expected and uncertain if defensible Breaches of law punishable by significant fines	Financial loss or overspend greater than £250k	Long term major public health or environmental incident (1+ yrs)
Moderate (3)	Unsatisfactory performance Service disrupted 3-5 days	Adverse national publicity of significant adverse local publicity	Fails to prevent extensive permanent injuries or long term sick	Litigation expected but defensible Breaches of law punishable by fines	Financial loss or overspend greater than £50k	Medium term major public health or environmental incident (up to 1 yr)
Minor (2)	Marginal reduction in performance Service disrupted 1-2 days	Minor adverse local publicity	Medical treatment required Long term injuries or sickness	Complaint or litigation possible Breaches of regulations or standards	Financial loss or overspend greater than £10k	Short term public health or environmental incident (weeks)
Minimal (1)	No performance reduction Service disruption up to 1 day	Unlikely to cause adverse publicity	First aid level injuries	Unlikely to cause complaint Breaches of local procedures	Financial loss or overspend under £10k	Environmental incident with no lasting detrimental effect

RISK LIKELIHOOD

Level	Probability	Description
Almost Certain (5)	90% +	Without action is likely to occur; frequent similar occurrences in local government / Council history
Probable (4)	60% - 90%	Strong possibility; similar occurrences known often in local government / Council history
Possible (3)	40% - 60%	Might occur; similar occurrences experienced in local government / Council history
Unlikely (2)	10% - 40%	Not expected; rare but no unheard of occurrence in local government / Council history
Rare (1)	0% - 10%	Very unlikely to occur; no recent similar instances in local government / Council history

BUSINESS RATES WRITE-OFFS - QUARTER 2 2023/24

Appendix 6

Business Name	Property Address	A/C ref	Fin. Year	O/S debt	Costs	Total to be written off	Reason for write off	Action taken
MODERN CUISINE LTD	SPICE FUSION 452 TONBRIDGE ROAD MAIDSTONE ME16 9LW	3299184	2018/19 2019/20 2021/22	£2,880.99 £15,589.25 £2,346.54	£200.00 £0.00 £200.00	£21,216.78	Dissolved	Debt was with Enforcement Agents, company now dissolved.
ECOBUROTIC UK LIMITED	SCOTTISH LIFE ASSURANCE PART 8TH FLOOR COLMAN HOUSE KING STREET MAIDSTONE ME14 1DN	3221009	2020/21 2021/22	£10,472.00 £9,781.83	£200.00 £200.00	£20,453.83	Dissolved	Companies House show dissolved 06.09.2022 compulsory strike off no chance of dividend. Brought back from bailiff.
TWILIGHT MANAGEMENT LIMITED	DUSK 2 DAWN 14 KING STREET MAIDSTONE ME14 1DE	3265690	2017/18 2018/19 2019/20	£6,269.82 £12,000.00 £6,204.58		£24,474.40	Dissolved	Companies House confirms company dissolved 12.07.2016 had sublet to Twos Company Leisure Limited which dissolved on 08.01.2019 no chance of dividend.
PROPERTY SUPPLY LTD	PT 17 & STORE MAIDSTONE ME15 6HR	3312790	2021/22 2022/23	£15,671.09 £5,107.91	£200.00	£20,979.00	In liquidation.	On Companies House shows order of court Buckingham Council petitioning creditor . Order of Court went before judge 31.01.2023. Bailiff returned as no realistic chance of recovery or dividend.
PROPERTY SUPPLY LTD	6TH - 7TH FLRS MEDVALE HOUSE MOTE ROAD MAIDSTONE ME15 6EP	3309862	2020/21 2021/22	£52,080.78 £26,750.58	£400.00	£79,231.36	In liquidation	On Companies House shows order of court Buckingham Council petitioning creditor . Order of Court went before judge 31.01.2023. Bailiff returned as no realistic chance of recovery or dividend.
RIVERDENE VENTURES LTD	15-17 KING STREET MAIDSTONE ME14 1BA	3265233	2017/18 2018/19 2019/20	£5,686.00 £25,143.00 £25,704.00	£200.00 £200.00	£56,933.00	In liquidation	Went into liquidation 12.11.2020 returned from bailiff no chance of dividend.
WILSON'S EXPRESS SAMEDAY LTD	UNIT 1 SPECTRUM BUSINESS BIRCHOLT ROAD PARKWOOD MAIDSTONE, KENT ME15 9YP	3291930	2020/21 2021/22	£27,241.00 £10,139.62		£37,380.62	In Administration	Administrator appointed 03.03.2022 no realistic chance of dividend.
BLUE INC (UK) LTD	304-306 (UNIT 307-310) DUKES WALK, CHEQUERS CENTRE MAIDSTONE ME15 6AS	3269469	2016/17	£36,175.18	£200.00	£36,375.18	Dissolved	Entered CVA 22.03.2017 then in administration 18.01.2019 notice of move from administration to dissolution 10.12.2020 no dividend for unsecured creditors. Dissolved following liquidation 05.09.2021.
PANACHE THREADING COMPANY LTD COMPANY LTD	GND FLR 61-63 WEEK STREET MAIDSTONE ME14 1QU	3293109	2018/19 2019/20	£12,323.06 £37,465.21		£49,788.27	Dissolved	Went into liquidation 11.02.2020 then dissolved following liquidation 01.07.2022. Confirmed no dividend for unsecured creditor.
ESQUIRE RETAIL LIMITED	8 FREMLIN WALK MAIDSTONE ME14 1QP	3304023	2023/24	£14,558.00	£0.00	£14,558.00	Restructure Plan	Restructure Plan approved by court, reduced payments agreed by the order.

Total **£361,390.44**

**CORPORATE SERVICES POLICY 13 December 2023
ADVISORY COMMITTEE**

Fees and Charges 2024-25

Timetable	
Meeting	Date
Corporate Services Policy Advisory Committee	13 December 2023
Cabinet	20 December 2023

Will this be a Key Decision?	Yes
Urgency	Not Applicable
Final Decision-Maker	Council
Lead Head of Service/Lead Director	Mark Green, Director of Finance, Resources and Business Improvement
Lead Officer and Report Author	Adrian Lovegrove, Head of Finance
Classification	Public
Wards affected	All

Executive Summary

This report sets out the proposed fees and charges for 2024/25 for the services within the remit of this committee and summarises the overall changes for all Committees. Fees and charges determined by the council are reviewed annually, and this forms part of the budget setting process. Changes to fees and charges agreed by this committee will come into effect on 1 April 2024 unless otherwise stated in the report.

This report forms part of the process of agreeing a budget for 2024/25 and setting next year’s Council Tax. Following consideration by this Committee at its meeting on 11 September 2023 of the draft Medium Term Finance Strategy for 2024/25 – 2028/29 and savings budget proposals for services within the remit of the Committee and the other Policy Advisory Committees.

The draft MTFS described how, in bridging the budget gap, the Council would need to balance the requirement to make savings and generate increased income of 5%. This 5% increase could be delivered by price increase and or volume increases. This needs to be considered in respect of any potential changes be recommended by the PAC.

This report also includes an update on the Budget Survey. Public consultation on the budget has been carried out. Details are set out in Appendix F and G. Members are encouraged to review the findings and assess whether the budget proposals being presented later this year are consistent with public expectations and aspirations.

Recommendation to the Corporate Services Policy Advisory Committee

1. The Committee is asked to note the contents but may choose to comment on the content.
2. That the Committee recommend to the Cabinet to approve the Fees and Charges as detailed in Appendix A for the Corporate Services Policy Advisory Committees.
3. That the Committee note the Fees and Charges Policy as detailed in appendix B.
4. That the Committee note the Fees and Charges as detailed in Appendix C - E for the other Policy Advisory Committees.

Fees and Charges 2024-25

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<p>The Medium Term Financial Strategy and the budget are a re-statement in financial terms of the priorities set out in the strategic plan. They reflect the Council’s decisions on the allocation of resources to all objectives of the strategic plan.</p> <p>The Council’s policy on charging has been developed to support corporate priorities as set out in the strategic plan and the proposals within the report have been made with reference to this.</p>	Section 151 Officer & Finance Team
Cross Cutting Objectives	The MTFs supports the cross-cutting objectives in the same way that it supports the Council’s other strategic priorities.	Section 151 Officer & Finance Team
Risk Management	This has been addressed in section 5 of the report.	Section 151 Officer & Finance Team
Financial	The budget strategy and the MTFs impact upon all activities of the Council. The future availability of resources to address specific issues is planned through this process. It is important that the committee gives consideration to the strategic financial consequences of the recommendations in this report.	Section 151 Officer & Finance Team
Staffing	The recommendations do not have any staffing implications.	Section 151 Officer & Finance Team
Legal	<p>Section 93 of the Local Government Act 2003 permits best value authorities to charge for discretionary services provided the authority has the power to provide that service and the recipient agrees to take it up on those terms.</p> <p>The authority has a duty to ensure that taking one financial year with another, income does not exceed the costs of providing the service.</p> <p>A number of fees and charges for Council services are set on a cost recovery basis only, with trading accounts used to ensure that the cost of service is clearly related to the charge</p>	Head of Legal

	<p>made. In other cases, the fee is set by statute and the Council must charge the statutory fee. In both cases the proposals in this report meet the Council’s legal obligations.</p> <p>Where a customer defaults on the fee or charge for a service, the fee or charge must be defensible, in order to recover it through legal action. Adherence to the MBC Charging Policy on setting fees and charges provides some assurance that appropriate factors have been considered in setting such fees and charges</p>	
Privacy and Data Protection	Privacy and Data Protection is considered as part of the development of new budget proposals. There are no specific implications arising from this report.	Section 151 Officer & Finance Team
Equalities	The MFTS report scopes the possible impact of the Council’s future financial position on service delivery. When a policy, service or function is developed, changed or reviewed, an evidence-based equalities impact assessment will be undertaken. Should an impact be identified appropriate mitigations will be identified.	Equalities and Communities Officer
Public Health	The resources to achieve the Council’s objectives are allocated through the development of the Medium Term Financial Strategy.	Section 151 Officer & Finance Team
Crime and Disorder	The resources to achieve the Council’s objectives are allocated through the development of the Medium Term Financial Strategy.	Section 151 Officer & Finance Team
Procurement	The resources to achieve the Council’s objectives are allocated through the development of the Medium Term Financial Strategy.	Section 151 Officer & Finance Team
Biodiversity and Climate Change	The resources to achieve the Council’s objectives are allocated through the development of the Medium Term Financial Strategy.	Biodiversity & Climate Change Manager

2. INTRODUCTION AND BACKGROUND

Medium Term Financial Strategy

- 2.1 The Medium Term Financial Strategy (MTFS) sets out in financial terms how the Council's Strategic Plan will be delivered over the next five years, given the resources available. In so doing, it establishes the framework for the annual budget setting process.
- 2.2 The MTFS and relevant savings proposals for 2024/25 were presented to CLA PAC on 5 September 2023. Across the council, these savings and fees and charges increases of 5% overall would cover the budget gap. The 5% increase can be delivered by increases to fees and charges or by increased volumes. Any reduction to savings or F&Cs would require further savings options to be considered.
- 2.3 This assumes that Council Tax is increased up to the referendum threshold and there are no significant changes to funding when government announce the funding settlement. If there are variations to our assumptions in the MTFS we will need to review the position again.

Fees and Charges

- 2.4 The council is able to recover the costs of providing certain services through making a charge to service users. For some services, this is a requirement and charges are set out in statute, and in other areas the council has discretion to determine whether charging is appropriate, and the level at which charges are set.
- 2.5 In recent years, the use of charging has become an increasingly important feature of the council's medium term financial strategy, as pressures on the revenue budget limit the extent to which subsidisation of discretionary services is feasible. Recovering the costs of these services from users where possible helps to ensure sustainability of the council's offer to residents and businesses, beyond the statutory minimum.
- 2.6 A charging policy (attached at Appendix B for reference) is in place for charges which are set at the council's discretion and this seeks to ensure that:
 - Fees and charges are reviewed regularly, and that this review covers existing charges as well services for which there is potential to charge in the future.
 - Budget managers are equipped with guidance on the factors which should be considered when reviewing charges.
 - Charges are fair, transparent and understandable, and a consistent and sensible approach is taken to setting the criteria for applying concessions or discounted charges.
 - Decisions regarding fees and charges are based on relevant and accurate information regarding the service and the impact of any proposed changes to the charge is fully understood.

- 2.7 The policy covers fees and charges that are set at the discretion of the council and does not apply to services where the council is prohibited from charging, e.g. the collection of household waste. Charges currently determined by central government, e.g. planning application fees, are also outside the scope of the policy. However, consideration of any known changes to such fees and charges and any consequence to the medium term financial strategy are included in this report for information.
- 2.8 Managers are asked to consider the following factors when reviewing fees and charges:
- The council's strategic plan and values, and how charge supports these;
 - The use of subsidies and concessions targeted at certain user groups or to facilitate access to a service;
 - The actual or potential impact of competition in terms of price or quality;
 - Trends in user demand including an estimate of the effect of price changes on customers;
 - Customer survey results;
 - Impact on users, both directly and on delivering the council's objectives;
 - Financial constraints including inflationary pressure and service budgets;
 - The implications of developments such as investment made in a service;
 - The corporate impact on other service areas of council wide pressures to increase fees and charges;
 - Alternative charging structures that could be more effective;
 - Proposals for targeting promotions during the year and the evaluation of any that took place in previous periods.

Discretionary Charges for 2024-25

- 2.9 It is important that charges are reviewed on a regular basis to ensure that they remain appropriate and keep pace with the costs associated with service delivery as they increase over time.
- 2.10 Charges for services which fall within the remit of this committee have been reviewed by budget managers in line with the policy, as part of the development of the MTFS for 2024/25 onwards. The detailed results of the review carried out this year are set out in Appendix A and the approval of the committee is sought to the amended fees and charges for 2024/25 as set out in that appendix.
- 2.11 Table 1 below summarises the 2023/24 outturn and 2024/25 estimate for income from the discretionary fees and charges which fall within the remit of this committee. Please note that the table only reflects changes relating to fees and charges and does not include other budget proposals which may impact these service areas.
- 2.12 The overall increase in income if these changes are agreed and implemented as planned is expected to be £53,000 which amounts to a

39.3% increase in the budgeted income figure for this committee for the current financial year.

Fees and Charges

Service Area	2022-23 Outturn £	2023-24 Estimate £	Proposed change in income £	2024-25 Estimate £
Legal Services	113,517	60,000	53,000	113,000
Street Naming & Numbering	33,807	73,350	0	73,350
Town Hall	385	1,500	0	1,500
Total income - set by the Council	147,709	134,850	53,000	187,850

Table 1: Discretionary Fees & Charges Summary

2.13 Detailed proposals are set out within Appendix A to this report, and considerations relating to these proposals have been summarised below.

2.14 Legal Services – The fees and charges for legal services are based on recovering the cost of the service. Consideration is also given to the maximum recoverable costs per hour for court work in this area, which are set by the Ministry of Justice. The hourly chargeable rate is the same across all three authorities in the partnership. The increase is mainly driven by volumes increase of £50,000.

2.15 Street Naming and Numbering - No changes are proposed to these charges at this stage.

2.16 Town Hall – No changes are proposed to these charges at this stage.

Statutory Fees & Charges

2.17 Table 2 below summarises the income due from fees which are set by the government. No changes are anticipated to these charges which are set centrally by government departments.

Service Area	2022-23 Outturn £	2023-24 Estimate £	Proposed change in income £	2024-25 Estimate £
Mid Kent Enforcement Service	939,386	1,029,000	0	1,029,000
Total income - set externally	939,386	1,029,000	0	1,029,000

Table 2: Statutory Fees & Charges Summary (CS PAC)

2.18 No increase in income from compliance and enforcement fees is anticipated due to constraints on debt collection including delays in the courts service. MKES operates as a shared service, the income is gross and the net profit is shared equally between the authorities.

Strategic Overview

2.19 The Council's policy on charging states that this committee will consider the overall impact of all fees and charges on the council's residents and businesses. A summary of these changes is provided below, with the detail set out within Appendices C-E. Overall, the anticipated impact of all the proposals represents an increase 4.0% on existing gross income budgets. This is in line with the expected level of increase to ensure we deliver a balanced budget. This information excludes fees for licensing, which will be reported to the Licensing Committee for approval.

Service Area	2022-23 Outturn	2023-24 Estimate	Proposed change in income	2024-25 Estimate
	£	£	£	£
Parks and Open Spaces	9,953	16,500	0	16,500
Cemetery and Crematorium	1,871,809	1,769,320	50,000	1,819,320
Environmental Health	31,642	22,420	3,450	25,870
Waste Crime & Community Protection	14,725	26,900	0	26,900
Recycling & Refuse Collection	1,524,164	1,506,950	10,000	1,516,950
HMO Licensing	30,571	20,380	12,885	33,265
Gypsy & Traveller Sites	50,359	73,860	0	73,860
Grand Total	3,533,223	3,436,330	76,335	3,512,665

Table 3: Discretionary Fees & Charges Summary (HHE)

Service Area	2022-23 Outturn	2023-24 Estimate	Proposed change in income	2024-25 Estimate
	£	£	£	£
Museum	36,580	42,800	0	42,800
Parks and Open Spaces- Leisure Activities	55,790	44,630	0	44,630
Market	87,000	87,930	5,580	93,510
Grand Total	179,370	175,360	5,580	180,940

Table 4: Discretionary Fees & Charges Summary (CLA)

Service Area	2022-2023 Outturn	2023-2024 Budget	Proposed change in income	2024-2025 Estimate
	£	£	£	£
Parking Services	3,405,009	3,394,500	43,400	3,437,900
Sandling Road Car Park	76,966	53,470	0	53,470
Land Charges	236,012	286,900	0	286,900
Building Control	400,542	402,540	40,000	442,540

Development and Conservation Control	1,355,924	1,636,440	200,000	1,836,440
Economic Development-Jubilee Square	0	3,500	0	3,500
Grand Total	5,474,453	5,777,350	283,400	6,060,750

Table 5: Discretionary Fees & Charges Summary (PIED)

Budget Survey

- 2.19 Public consultation on the budget has been carried out. Details are set out in Appendix F and G. Members are encouraged to review the findings and assess whether the budget proposals they have reviewed are consistent with public expectations and aspirations.

Services Spending Approaches

- 2.20 Respondents were provided with the list of mandatory services detailing the current spend for each per council tax band D household. They were asked to indicate what approach they felt the Council should take in delivering the mandatory services. Three options were provided for respondents to select from:

- Reduce the service provided
- Maintain the current service
- Don't know.

- 2.21 The key points from the responses are (Appendix F):

- The top three mandatory services that respondents said should be maintained were Environmental Services (96.7%), Environmental Health (84.1%) and Community Safety (82.0%).
- The top three mandatory services which respondents said should be reduced were Democratic & Electoral services (47.0%), Licensing (38.5%) and Council Tax & Benefits (34.8%).
- The top three discretionary services which respondents said should be maintained were Parks & Open Spaces (96.4%), Leisure centre (79.7%) and Car Parks (74.3%).
- The top three discretionary service which respondents said should be reduced were Civic Events (50.8%), Markets (43.3%) and Tourism (34.6%).
- Investment priorities – infrastructure including flood prevention and street scene remain the highest priority.

- 2.22 We have also compared the changes between the 2022 and 2023 surveys (Appendix G). There are small swings in the figures on reducing services. Those with a decrease in the percentage for 'reducing the service provided' are Environmental Services and Planning.

- 2.23 Those with a larger increase in the percentage for 'reducing the service provided' are Democratic and Electoral Services, Bereavement Services, Environmental Enforcement and Licensing.

- 2.24 The most important services were also compared across the 2 surveys. There were no changes in the priority order.

Investment Programme

- 2.25 Survey respondents were asked to place a list of investment programme priorities into their preferred order of importance. The result is consistent with the 2022 survey with Infrastructure (including flood presentation and street scene) the highest preference and housing the lowest.

3. AVAILABLE OPTIONS

3.1 Option 1

The committee could recommend approval to adopt the fees and charges as proposed in Appendix A. As these proposals have been developed in line with the council's policy on fees and charges, they will create a manageable impact on service delivery whilst maximising income levels.

3.2 Option 2

The committee could recommend alternative charges to those set out within Appendix A. Any alternative increases may not be fully compliant with the policy, would require further consideration before implementation and may not deliver the necessary levels of income to ensure a balanced budget for 2024-25. The impact on demand for a service should also be taken into account when considering increases to charges beyond the proposed level.

3.3 Option 3

The committee could recommend to do nothing and retain charges at their current levels. However, this might limit the Council's ability to recover the cost of delivering discretionary services and could result in the Council being unable to set a balanced budget for 2024-25.

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 The Executive must recommend to Council at its meeting on 21 February 2024 a balanced budget and a proposed level of Council Tax for the coming year. The budget proposals and Fees and Charges included in this report will allow the Cabinet to do this. Accordingly, the preferred option is that this Committee agrees the Fees and Charges at Appendix A.

5. RISK

- 5.1 The Council's finances are subject to a high degree of risk and uncertainty. The draft MTFs includes an evaluation of the Council's financial resilience, from which it can be seen that it has adequate, but not excessive, reserves and is positioned well to manage the financial challenges that it faces.
- 5.2 In order to address risk on an ongoing basis in a structured way and to ensure that appropriate mitigations are developed, the Council has

developed a budget risk register. This seeks to capture all known budget risks and to present them in a readily comprehensible way. The budget risk register is updated regularly and is reviewed by the Audit, Governance and Standards Committee at each of its meetings.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 The Corporate Services PAC (12 July 2023) and Cabinet received an initial report on the MTFS at its meeting on 26 July 2023 and it agreed the approach set out in that report to development of an MTFS for 2024/25 - 2028/29 and a budget for 2024/25.
- 6.3 Corporate Services PAC (11 September 2023) received details of the savings proposals which will be needed to deliver a balanced budget for 2024/25.
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7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 The timetable for developing the budget for 2023/24 is set out below.

<i>Date</i>	<i>Meeting</i>	<i>Action</i>
24 January 2024	Cabinet	Agree 24/25 final budget proposals for recommendation to Council
21 February 2024	Council	Approve 24/25 budget

8. REPORT APPENDICES

The following documents are to be published with this report and form part of the report:

- Appendix A: Fees and Charges Proposals 2024/25 - Corporate Services Policy Advisory Committee
 - Appendix B: Fees and Charges - Charging policy
 - Appendix C-E : Fees and Charges Proposals 2024/25 - Other Policy Advisory Committee
 - Appendix F: Budget Survey 2023
 - Appendix G: Comparison of 2022 and 2023 Service Spending Approaches.
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9. BACKGROUND PAPERS

There are no background papers.

Medium Term Financial Strategy 2024/25
Fees and Charges.
Corporate Services Policy Advisory Committee

Fees and Charges April 2024- March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2023-24	Estimate 2024-2025	Comments
			£	£	£	£	%	£	£	
Legal Services										
			23,757	31,600				1,580	33,180	
Business Tenancies and Leases										
*Hourly Rate	x				258.00	271.00	5.04%			These charges are the same across the partnership. * Some Leases may be charged VAT depending on the property
Council Land										
Hourly Rate	x				258.00	271.00	5.04%			
Easement										
Hourly Rate	x				258.00	271.00	5.04%			
Completion of Section 106 Planning Agreements			89,760	28,400				51,420	79,820	
Hourly rate	x				258.00	271.00	5.04%			
Variation (per hour)					258.00	271.00	5.04%			
Other Legal work (not covered by the above)										
External hourly rate	x				258.00	271.00	5.04%			
Administrative Fees (plus postage where applicable)										
A4 Documents Single Sided per page					0.50	0.50	0.00%			
A4 Documents Double Sided per page					1.00	1.00	0.00%			
Colour A4 Documents Single Sided per page					1.00	1.00	0.00%			
Copies of Legal Agreements/Deeds etc					5.00 to 50.00	5.00 to 50.00	0.00%			Price dependent on size of document.
Legal Services Total			113,517	60,000				53,000	113,000	
Street Naming & Numbering										
			33,807	73,350					73,350	No increase as budget not reached
Name change	x				30.00	30.00	0.00%			
Addition of Name to numbered Property	x				30.00	30.00	0.00%			
Amendment to Postal Address	x				30.00	30.00	0.00%			
New Build - Individual Property	x				90.00	90.00	0.00%			
Official Registration of Postal Address previously not Registered	x				55.00	55.00	0.00%			
New Development - Fee per unit/flat	x				50.00	50.00	0.00%			
Creation of New Street	x				120.00	120.00	0.00%			
Conversion of property into Flats-fee per flat	x				50.00	50.00	0.00%			
Renumbering of Development or Block of Flats - Fee per unit/flat	x				25.00	25.00	0.00%			
Street Naming & Numbering Total			33,807	73,350				0	73,350	

**Medium Term Financial Strategy 2024/25
Fees and Charges.
Corporate Services Policy Advisory Committee**

Fees and Charges April 2024- March 2025			* Includes VAT	Statutory Fee Discretionary Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2023-24	Estimate 2024-2025	Comments
					£	£	£	£	%	£	£	
Town Hall												
Town Hall Lettings	No vat	x			385	1,500					1,500	
Council Chamber												
Chamber Day (Commercial) - per hour	No vat	x					36.00	36.00	0.00%			Minimum charge as for 4 hours
Chamber Day (Non-Commercial) - per half day	No vat	x					78.00	78.00	0.00%			
Chamber Evening (Commercial)	No vat	x					144.00	144.00	0.00%			
Chamber Evening (Non-Commercial)	No vat	x					102.00	102.00	0.00%			
Beauvais Room												
Beauvais Day (Commercial) - per hour	No vat	x					24.00	24.00	0.00%			Minimum charge as for 4 hours
Beauvais Day (Non-Commercial) - per half day	No vat	x					36.00	36.00	0.00%			
Beauvais Evening (Commercial)	No vat	x					96.00	96.00	0.00%			
Beauvais Evening (Non-Commercial)	No vat	x					72.00	72.00	0.00%			
Refreshments												
Tea - per pot	No vat	x					5.00	5.00	0.00%			
Coffee - per pot	No vat	x					5.00	5.00	0.00%			
Town Hall Total					385	1,500				0	1,500	
Maidstone House (Parking at MBC)												
Maidstone House (Charge for paying customers) Total	*	x			0	0	0.00	0.00	0.00%	0	0	
Maidstone House Total					0	0				0	0	
Mid Kent Enforcement Service (MKES)												
					939,386	1,029,000					1,029,000	Possible reduction due to fixed rate mortgage ending and therefore people's inability to pay.
Compliance Fees - statutory charge		x					75.00	75.00	0.00%			No Increase applied, these are statutory fees
Enforcement Fees - statutory charge		x					235.00	235.00	0.00%			
Shared MKES Total					939,386	1,029,000				0	1,029,000	
GRAND TOTAL					1,087,095	1,163,850				53,000	1,216,850	

Maidstone Borough Council

Charging Policy

September 2023

1 Introduction and Context

- 1.1 At Maidstone Borough Council, fees and charges represent an important source of income which is used to support the delivery of the Council's objectives. Currently income from fees and charges constitutes just under a third of the council's funding.
- 1.2 The Council needs to ensure that its charges are reviewed regularly, and that they contribute towards the achievement of its priorities. It is also important to ensure that fees and charges do not discriminate against individuals or groups by excluding them from accessing council services.
- 1.3 Pressure on the Council's budgets has increased the incentive to make best use of charging opportunities and to recognise the importance of using this as a means of recovering the costs of delivering services.
- 1.4 Under the Council's constitution, responsibility for setting discretionary fees and charges is the Cabinet. Policy Advisory Committee will review the fees and charges for the services within its remit at least annually as part of the budget setting process to ensure that they remain relevant and appropriate and make recommendations to Cabinet.
- 1.5 Where the Council has the discretion to set the charge for a service, it is important that the implications of this decision are fully understood, and that decision makers are equipped with sufficient information to enable rational decisions to be made.

2 Policy Aims and Objectives

- 2.1 The aim of this policy is to establish a framework within which fees and charges levied by the Council are agreed and reviewed.
- 2.2 The Council must ensure that charges are set at an appropriate level which maximises cost recovery. Unless it would conflict with the Council's strategic priorities, other policies, contracts or the law then the Council should aim to maximise net income from fees and charges.
- 2.3 The policy aims to ensure that:-
 - a) Fees and charges are reviewed regularly, and that this review covers existing charges as well as services for which there is potential to charge in the future.
 - b) Budget managers are equipped with guidance on the factors which should be considered when reviewing charges.
 - c) Charges are fair, transparent and understandable, and a consistent and sensible approach is taken to setting the criteria for applying concessions or discounted charges.
 - d) Decisions regarding fees and charges are based on relevant and accurate information regarding the service and the impact of any proposed changes to the charge is fully understood.

3 Scope

- 3.1 This policy relates to fees and charges currently being levied by the Council and those which are permissible under the wider general powers to provide and charge for “Discretionary Services” included within the Local Government Act 2003 and Localism Act 2011. It does not cover services for which the council is prohibited from charging.
- 3.2 Fees for statutory services delivered by the council, but for which charges are set by central government, rents, leases, council tax, and business rates are outside the scope of this policy.
- 3.3 In general, charges should ensure that service users make a direct contribution to the cost of providing a service. However, there may be certain circumstances where this would not be appropriate. For example:
- Where the council is prohibited from charging for the service (e.g. collection of household waste)
 - Where the introduction of a charge would impede delivery of corporate priorities;
 - Where administrative costs of charging outweigh the potential income;
 - Where the service is seen to be funded from Council Tax (i.e. services which are provided and delivered equally to all residents)
 - Where the government sets the fee structure (e.g. pollution permits and private water fees)

4 Principles

- 4.1 The following overarching principles apply for the consideration and review of all current and future fees and charges levied by the council:
- Fees and charges should maximise cost recovery and where appropriate, income generation, to the extent that the Council’s legal powers permit, providing that this would not present any conflict with the Council’s strategic objectives;
 - Fees and charges should support the improvement of services, and the delivery of the Council’s corporate priorities, as set out in the strategic plan;
 - Where a subsidy or concession is provided for a service, this must be targeted towards the delivery of strategic priorities, for example, by facilitating access to services;
 - The process for setting and updating fees and charges should be administratively simple, transparent and fair, and for budgeting purposes, income projections must be robust and rational.

5 Process and Frequency for Reviewing Charges

- 5.1 The following arrangements for reviewing charges will be applied throughout the Council, for existing charges as well as those which in principle could be introduced.
- 5.2 In accordance with the Council's constitution, *'Discretionary fees and charges will be reviewed each year by the Policy Advisory Committee responsible for the function having considered will recommend approval to Cabinet, as part of the estimate cycle.'*
- 5.3 This annual review will ensure consistency with the Council's priorities, policy framework, service aims, market sensitivity, customer preferences, income generation needs and that any subsidy made by the Council is justifiable.
- 5.4 Heads of Service and budget managers will be asked to complete a schedule setting out all proposed fees and charges for the services in their area (including those which are not set by the council). This will usually take place in autumn for the following financial year and review the current year. By this means, any growth or savings resulting from fees and charges can be built into the budget strategy. An example schedule is provided at Appendix B. The schedule will indicate:
- The service or supply to which the charge relates;
 - Who determines the charges;
 - The basis for the charge (e.g. units or hourly rates);
 - The existing charge;
 - The total income budget for the current year;
 - The proposed charge;
 - Percentage increase/decrease;
 - Effective date for increase/decrease; and
 - Estimated income for the next financial year after introducing the change (price and volume).
- 5.5 Following this, the proposals will be collated by the Finance section into a report for each Policy Advisory Committee to consider the appropriateness of proposed fees and charges for the services within their remit. The report will clearly identify the charges for which the committee can apply discretion, and distinguish these from the charges which are set externally and included for information only. Cabinet will then receive a final report which brings together the proposals from each of the three service committees, in order to assess the overall impact of the proposed changes, and consider the potential impact on customers and service users.
- 5.6 The timing of the annual review will ensure that changes can be incorporated into the council's budget for the forthcoming financial year, although changes to fees and charges may be made outside of this process if required through a report to the relevant director or service committee.
- 5.7 It is possible that the review may lead to a conclusion that charges should remain at the existing level. If this is the case, then the outcomes of the review, including the justification for

not increasing the charge need to be documented and reported to the relevant service committee.

- 5.8 For the avoidance of doubt, periodic reviews of the rents and leases are not covered by the above. Individual reviews will be implemented by the relevant officer as long as market levels at least are achieved.

6 Guidance

- 6.1 A checklist of issues for budget managers and Heads of Service to consider when determining the level at which to set fees and charges is provided at Appendix A to this policy.
- 6.2 Below is a list of guiding principles intended to assist decision makers in determining the appropriate level at which to set fees and charges:
- a) Any subsidy from the Council tax payer to service users should be transparent and justifiable.
 - b) Fees and charges may be used to manage demand for a service, and price elasticity of demand should be considered when determining the level at which charges should be set.
 - c) Fees and charges should not be used to provide subsidies to commercial operators.
 - d) Concessions for services should follow a logical pattern and a fair and consistent approach should be taken to ensuring the ensure recovery of all fees and charges.
 - e) Fees and charges should reflect key commitments and corporate priorities.
 - f) Prices could be based on added and perceived value, which takes account of wider economic and social considerations, as well as cost.
 - g) There should be some rational scale in the charge for different levels of the same service and there should be consistency between charges for similar services.
 - h) Policies for fees and charges should fit with the Council's Medium Term Financial Strategy and, where appropriate, should be used to generate income to help develop capacity, to deliver efficiency and sustain continuous improvement.
 - i) In certain areas, charging may be used to generate surpluses which can be used to finance other services.
- 6.3 Wherever possible, charges should be recovered in advance or at the point of service delivery. If this is not possible, then invoices should be issued promptly and appropriate recovery procedures will be followed as required. Use of direct debit should be encouraged for periodic payments where this would improve cost effectiveness and enable efficient and timely collection of income.

7 Cost Recovery Limitation

- 7.1 Generally speaking, charges should be set at a level which enables all the costs of delivering a service to be recovered, although there are some exceptions to this identified earlier in this document. This includes direct costs such as the purchase of goods for resale, as well as indirect costs such as management and accommodation costs.
- 7.2 For certain services, legislation prohibits the Council from generating surpluses through charging. The general principle is that, taking one financial year with another, the income from charges must not exceed the costs of provision. Examples where this applies include building control and local land charges.
- 7.3 Any over or under recovery that resulted in a surplus or deficit of income in relation to costs in one period should be addressed when setting its charges for future periods so that, over time, income equates to costs.
- 7.4 Councils are free to decide what methodology to adopt to assess costs. Maidstone Borough Council follows the Service Reporting Code of Practice definition of total cost, including an allocation of all related support costs, plus an appropriate share of corporate and democratic core and non-distributed costs. Further guidance and support on calculating the full cost of service provision can be obtained from the Finance section.

8 Concessions & Subsidies

- 8.1 The normal level of fees and charges may be amended to allow for concessions targeted at certain user groups to encourage or facilitate access to the service.
- 8.2 Where concessions are proposed or already in place they must be justified in terms of overall business reasons, or implementation of key strategic considerations e.g. community safety, healthy living.
- 8.3 Examples of concessions and the reasons why they are awarded are:-
- Reductions for older people or children to encourage different age groups to participate in the sport which is linked to the promotion of public health;
 - Free spaces for disabled drivers in Council car parks to support social inclusion;
 - Concessions for new casual traders at the market to stimulate new usage;
- 8.4 In some cases, it may also be justifiable to subsidise a service for all users, where it would support delivery of strategic priorities.
- 8.5 In some circumstances, it may also be suitable to implement a system of means testing for managing access to concessions and subsidies, in order to ensure that subsidy can be targeted appropriately.

- 8.6 A fair and consistent approach should be taken to the application of concessionary schemes, and decisions should recognise the Council's broader agenda on promoting equality, as set out in the Equality Policy. When considering new charges, or significant changes to an existing charge, the budget manager should complete an Equalities Impact Assessment (EQIA).
- 8.7 All decisions regarding concessions and subsidies should include consideration of the impact the Council's ability to generate income and the Medium Term Financial Strategy.

9 Introducing a new charge

- 9.1 Proposals to introduce new charges should be considered as part of the service planning process and income projections should be factored into the Council's medium term financial plan.
- 9.2 Reasonable notice should be given to customers and service users prior to the introduction of a new charge, along with advice on concessions and discounts available.
- 9.3 Proposals should be based on robust evidence, and will incorporate the anticipated financial impact of introducing the charge, as well as the potential impact on demand for the service.
- 9.4 Performance should be monitored closely following implementation to enable amendments to the charge to be made if required, and the charge will subsequently be picked up as part of the annual review process.

10 Monitoring

- 10.1 Income levels will be monitored throughout the year and reported to committees through the quarterly reporting process. Significant variances may be addressed through an amended to charges, which will require approval from the appropriate Director or Service Committee.
- 10.2 The impact of changes in demand for services will be monitored through quarterly performance monitoring reports, where this is identified as a key performance indicator.

Appendix A - Discretionary Fees & Charges Review Checklist

The below checklist may be used as a guide for managers when reviewing existing charges or implementing a new fee structure.

Have you considered the following?	Y/N/NA	Comments
1. How does the charge link to the Council's corporate priorities?		
2. Does the charge enable the council to recover all costs of providing the service?		
3. If the answer to question 2 is 'No', have you considered increasing the charge to enable full cost recovery?		
4. Has the impact of inflation on the cost of service delivery been reflected in the proposed charge?		
5. Do the administrative costs of charging or increasing the charge outweigh the potential income to be generated?		
6. Is the charge being used to deter or incentivise certain behaviours?		
7. Has there been any investment in the service to effect an increase in charges?		
8. If there is a market for the service or supply, has the impact of market conditions and competition be considered in setting the charge?		
9. How sensitive is the price to demand for the service? Is there a risk that an increase in charge could deter potential customers?		
10. If applicable, have consultation results been taken into account?		

Appendix A - Discretionary Fees & Charges Review Checklist

11. Could the charges or income budget be increased to support the delivery of a savings target?		
12. What would the impact of the change be on customers, and how does this affect the delivery of corporate priorities?		
13. Have any alternative charging structures been considered?		
14. How will the service be promoted? How successful have previous promotions been in generating demand?		
15. New charges only - are there any legal factors which impact on the scope for charging (e.g. an obligation to limit charges to cost recovery only)?		
16. New charges only - has an Equalities Impact Assessment been completed?		
17. If applicable, have concessionary charges been considered on a fair and consistent basis?		

Signed: _____

Date: _____

Name: _____

Chargeable Service/Supply: _____

Job Title: _____

Department: _____

Appendix B – Example Schedule of Fees & Charges

Fees and Charges April 2017 - March 2018		Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 +/- Income	2018 -2019 Estimate	Comments
EA31	Street Naming & Numbering				66,995	49,000				0	49,000	
	Name change						25.00	0.00	-100.00%			
	Addition of Name to numbered Property						25.00	0.00	-100.00%			
	Amendment to Postal Address						25.00	0.00	-100.00%			
	New Build - Individual Property						75.00	0.00	-100.00%			
	Official Registration of Postal Address previously not Registered						50.00	0.00	-100.00%			
	New Development - Fee per unit/flat						40.00	0.00	-100.00%			
	Creation of New Street						100.00	0.00	-100.00%			
	Renumbering of Development or Block of Flats - Fee per unit/flat						20.00	0.00	-100.00%			
	Street Naming & Numbering Total				66,995	49,000				0	49,000	

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Fees and Charges
Communities, Leisure and Arts PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals	Current Estimate	Current	Proposed	Change	+ / - Income	Estimate	Comments
				2022-2023	2023-24	Charges	Charges		2023-24	2024-2025	
				£	£	£	£	%	£	£	
Museum											
School Education Activities											
		x		26,097	24,300					24,300	No increase proposed as schools are unable to meet any increases.
First workshop		x				90.00	90.00	0.00%			
Each Subsequent workshop		x				75.00	75.00	0.00%			Per additional class.
Craft Sessions		x				75.00	75.00	0.00%			No increase as we aim to raise interest.
Lunch room hire						20.00	20.00	0.00%			School charged to use lunch room (studio/AL room) if on an unpaid for visit - only if available and not already in use by another school.
Outreach to schools											
Out with 1 staff member											
1 workshop		x				200.00	200.00	0.00%			
2 workshops		x				275.00	275.00	0.00%			
3 workshops		x				350.00	350.00	0.00%			
4 workshops		x				450.00	450.00	0.00%			
Room hire											
Glass Room - Per day		x		1,555	5,000					5,000	
Library - Per day		x				145.00	145.00	0.00%			
Museum (out of hours (based on 4 hours))		x				230.00	230.00	0.00%			
		x				650.00	650.00	0.00%			
Events											
Holiday activities -per child minimum charge depending on activity		x		8,928	8,000					8,000	
						3.00	3.85	28.33%			Now £3.50 so Hazlitt 10% ticket fees are covered plus 10%
Talks (external speaker)						6.00/5.00 MMF	7.00/6.00				
Talks (external speaker) + refreshment						10.00/8.00 MMF	11.00/9.00				Increase to cover Hazlitt 10% booking fees.
Talks (external speaker + refreshment + free entry to exhibition (if charged)						12.00/10.00M MF	14.00/12.00				MMF = Maidstone Museum Foundation
Tour or film showing + refreshments						15.00/13.00M MF	16.50/14.50				
Father Christmas						10.00	11.00	10.00%			
Market - stallholders per space						20.00	20.00	0.00%			
Exhibitions											
Charged entry											
Adult						4.00	4.00	0.00%			
Child						2.00	2.00	0.00%			
Family ticket						10.00	10.00	0.00%			
Sponsored or charged to exhibitor (& therefore free visitor entry) per 4 weeks											
Large space						600.00	600.00	0.00%			
Smaller space						300.00	300.00	0.00%			

Medium Term Financial Strategy 2024/25
Fees and Charges
Communities, Leisure and Arts PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2023-24	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
Children's Parties	*			0	5,000					5,000	
Per Child minimum charge depending on activity		x				13.00	13.00	0.00%			
Collections enquiries											
QORWK - enquiries (Queen's Own Royal West Kent Regiment)		x		0	500	20.00	20.00	0.00%		500	QORWK enquiry £15 per family history enquiry. The fee is waived for collections based enquiries or where the museum gains research/information
Museum Total				36,580	42,800				0	42,800	
Parks and Open Spaces-Leisure Activities											
Events											
Fairs and circuses - per day (min. charge)	exempt	x				635.00	665.00	4.72%			
Hire of Parks											
Fitness Classes (10-70 participants) - per session (min charge) B904		x		2,860	5,200	19.95	19.95	0.00%		5,200	
All Events											
Event day fee (min charge) per day				52,930	39,430					39,430	
- up to 100 participants	exempt	x				55.00	60.00	9.09%			
100 to 499 participants	exempt	x				105.00	115.00	9.52%			
500 - 899 participants	exempt	x				460.00	485.00	5.43%			
901+ by negotiation	exempt	x									Based on multiplier of participant fees
Plus Booking and disruption fee (min charge) per day on site (including all event days and build days)											
Commercial and charity ticketed events - Mote Park		x				325.00	345.00	6.15%			
Free events - Mote Park		x				70.00	75.00	7.14%			
Additional hire fee for event parking per day (Mote Park on		x				325.00	345.00	6.15%			Price point should be in multiples of £5 for customer ease.
Commercial and charity ticketed events - All other Parks		x				165.00	175.00	6.06%			
Free events - All other Parks		x				65.00	75.00	15.38%			In line with all free events in parks
Filming companies -(min charge) per day											
- Mote Park	exempt	x				380.00	405.00	6.58%			In line with small one day event
- Brenchley Gardens	exempt	x				230.00	240.00	4.35%			
- others by negotiation											
Commercial medical units - per day		x				145.00	150.00	3.45%			
				55,790	44,630				0	44,630	

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Fees and Charges
Communities, Leisure and Arts PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals	Current Estimate	Current	Proposed	Change	+ / - Income	Estimate	Comments
				2022-2023	2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
				£	£	£	£	%	£	£	
Market											
Office Rent C250											
Mon/Tue/Fri charge per month 1st April - 31st March	x			1,000	1,200	460.00	460.00	0.00%	0	1,200	This is per contract so F&Cs should not change
Tuesday Market Pitches C223/C226				29,732	31,310				0	31,310	
Open Market											
<u>Regular Rate Market Square</u>											
Up to 10 feet - 1 April - 31 Dec	x					15.00	15.00	0.00%			
Undercroft Rate - 1 April - 31 Dec	x					15.00	15.00	0.00%			
Saturday Market Pitches C223/C226											
Open Market											
<u>Regular Rate Market Square</u>											
Up to 10 feet - 1 April - 31 Dec						20.00	20.00				
Undercroft Rate - 1 April - 31 Dec						20.00	20.00				
Lettings General C251/D358/C227				56,268	55,420				5,580	61,000	Based on last full year bookings.
Hire of Agricultural Hall											
Standard Hire - per day - casual hire	x					525.00	550.00	4.76%			Casual hire - once per month
Standard Hire - minimum 3 hours	x					35.00	40.00	14.29%			£35.00 per hour / £105 per session to C251 changes to £40.00 per hour / £120 per session to C251
Boot Fair -When in undercroft											
10' - pitch (£10 per each additional 10' pitch)	x					10.00	10.00	0.00%			
Commercial Hire											
Per half day (maximum 8 hours)	x					550.00	550.00	0.00%			
Per day (over 8 hours)	x					1,050.00	1,050.00	0.00%			
Hire of chairs for events - per 100	x					50.00	50.00	0.00%			Charged pro rata
Farmers Market C253	x			0	0	0.00	0.00	0.00%	0	0	
Every other Friday - daily rate											
April - March											
Market Total				87,000	87,930				5,580	93,510	
GRAND TOTAL				179,370	175,360				5,580	180,940	

**Medium Term Financial Strategy 2024-25
Fees and Charges
Planning, Infrastructure and Economic Development PAC**

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
<u>PAY AND DISPLAY</u>											
<u>Electric Vehicles</u>				15,692	40,000					40,000	
Electric vehicles (EVs) – Free parking for Battery Electric Vehicles (BEVs) through RingGo				0	0	0.00	0.00	0%	0	0	Free parking for BEVs when customer registers transaction through the councils cashless payment provider.
Electric Vehicle Charging (per kWh)	*	x				variable	variable				Charged per Kilowatt hour (kWh) in line with energy supplier rate (Inc VAT) plus additional charge of 15p (+VAT) to meet supply and maintenance costs (reviewed and adjusted monthly)
<u>On Street D060</u>				221,441	226,340					226,340	
<u>James Whatman Way</u>											
30 mins		x				0.70	0.70	0.00%			No change - income controlled under section 55 Road Traffic Regulations Act 1984
1 hr		x				1.50	1.50	0.00%			
1.5 hr		x				2.00	2.00	0.00%			
2 hr		x				2.50	2.50	0.00%			
3 hr		x				3.50	3.50	0.00%			
4 hr		x				4.50	4.50	0.00%			
<u>All other on-street pay and display locations</u>											
30 mins		x				0.80	0.80	0.00%			No change - income controlled under section 55 Road Traffic Regulations Act 1984
1 hr		x				1.50	1.50	0.00%			
1.5 hr		x				2.25	2.25	0.00%			
2 hr		x				3.00	3.00	0.00%			
<u>Off street</u>				1,741,045	1,701,750				43,400	1,745,150	Increase due to volumes (general increase and Medway Street increase in spaces).
<u>Short Stay</u>											
<u>Medway St</u>											
1 hr	*	x				1.30	1.30	0.00%			No change proposed
2 hr	*	x				2.60	2.60	0.00%			
3 hr	*	x				3.90	3.90	0.00%			
4 hr	*	x				5.20	5.20	0.00%			

Medium Term Financial Strategy 2024-25
Fees and Charges
Planning, Infrastructure and Economic Development PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
<u>Brewer Street [E]</u>											
30 mins	*	x				0.65	0.65	0.00%			No change proposed
1 hr	*	x				1.15	1.15	0.00%			
2 hr	*	x				2.30	2.30	0.00%			
3 hr	*	x				3.45	3.45	0.00%			
4 hr	*	x				4.60	4.60	0.00%			
<u>King Street</u>											
1 hr	*	x				1.35	1.35	0.00%			No change proposed
2 hr	*	x				2.70	2.70	0.00%			
3 hr	*	x				4.05	4.05	0.00%			
4 hr	*	x				5.40	5.40	0.00%			
<u>Wheel Street</u>											
30 mins	*	x				0.65	0.65	0.00%			No change proposed
1 hr	*	x				1.15	1.15	0.00%			
2 hr	*	x				2.30	2.30	0.00%			
3 hr	*	x				3.45	3.45	0.00%			
4 hr	*	x				4.60	4.60	0.00%			
<u>Palace Avenue</u>											
1 hr						1.30	1.30	0.00%			No change proposed
2 hr						2.60	2.60	0.00%			
3 hr	*	x				3.90	3.90	0.00%			
4 hr	*	x				5.20	5.20	0.00%			
<u>Mote Road</u>											
1 hr	*	x				1.05	1.05	0.00%			No change proposed
2 hr	*	x				2.10	2.10	0.00%			
3 hr	*	x				3.15	3.15	0.00%			
4 hr	*	x				4.20	4.20	0.00%			
<u>Mill Street</u>											
1 hr	*	x				1.05	1.05	0.00%			No change proposed
2 hr	*	x				2.10	2.10	0.00%			
3 hr	*	x				3.15	3.15	0.00%			
4 hr	*	x				4.20	4.20	0.00%			

Medium Term Financial Strategy 2024-25
Fees and Charges
Planning, Infrastructure and Economic Development PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
<u>Long Stay</u>											
<u>Barker Road</u>											
1 hr	*	x				1.15	1.15	0.00%			No change proposed
2 hr	*	x				2.30	2.30	0.00%			
3 hr	*	x				3.45	3.45	0.00%			
4 hr	*	x				4.60	4.60	0.00%			
5 hr	*					5.75	5.75	0.00%			
Over 5 hours						7.30	7.30	0.00%			
<u>Brooks Place</u>											
1 hr	*	x				1.15	1.15	0.00%			No change proposed
2 hr	*	x				2.30	2.30	0.00%			
3 hr	*	x				3.45	3.45	0.00%			
4 hr	*	x				4.60	4.60	0.00%			
5 hr	*	x				5.75	5.75	0.00%			
Over 5 hours	*	x				7.30	7.30	0.00%			
<u>Brunswick Street</u>											
1 hr	*	x				1.05	1.05	0.00%			No change proposed
2 hr	*	x				2.10	2.10	0.00%			
3 hr	*	x				3.15	3.15	0.00%			
4 hr	*	x				4.20	4.20	0.00%			
5 hr	*	x				5.25	5.25	0.00%			
Over 5 hours	*	x				7.30	7.30	0.00%			
<u>College Road</u>											
1 hr	*	x				1.05	1.05	0.00%			No change proposed
2 hr	*	x				2.10	2.10	0.00%			
3 hr	*	x				3.15	3.15	0.00%			
4 hr	*	x				4.20	4.20	0.00%			
5 hr	*	x				5.25	5.25	0.00%			
Over 5 hours	*	x				7.30	7.30	0.00%			

**Medium Term Financial Strategy 2024-25
Fees and Charges
Planning, Infrastructure and Economic Development PAC**

Fees and Charges April 2024- March 2025		* Includes VAT	Statutory Fee Discretionary Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
<u>Lucerne Street</u>											
1 hr		*	x			1.15	1.15	0.00%			No change proposed
2 hr		*	x			2.30	2.30	0.00%			
3 hr		*	x			3.45	3.45	0.00%			
4 hr		*	x			4.60	4.60	0.00%			
5 hr		*	x			5.75	5.75	0.00%			
Over 5 hours		*	x			7.30	7.30	0.00%			
<u>Sittingbourne Road</u>											
1 hr		*	x			1.15	1.15	0.00%			No change proposed
2 hr		*	x			2.30	2.30	0.00%			
3 hr		*	x			3.45	3.45	0.00%			
4 hr		*	x			4.60	4.60	0.00%			
5 hr		*	x			5.75	5.75	0.00%			
Over 5 hours		*	x			7.30	7.30	0.00%			
<u>Union Street [E]</u>											
1 hr		*	x			1.15	1.15	0.00%			No change proposed
2 hr		*	x			2.30	2.30	0.00%			
3 hr		*	x			3.45	3.45	0.00%			
4 hr		*	x			4.60	4.60	0.00%			
5 hr		*	x			5.75	5.75	0.00%			
Over 5 hours		*	x			7.30	7.30	0.00%			
<u>Union Street [W]</u>											
1 hr		*	x			1.15	1.15	0.00%			No change proposed
2 hr		*	x			2.30	2.30	0.00%			
3 hr		*	x			3.45	3.45	0.00%			
4 hr		*	x			4.60	4.60	0.00%			
5 hr		*	x			5.75	5.75	0.00%			
Over 5 hours		*	x			7.30	7.30	0.00%			

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				£	£	£	£	%	£	£	
Well Road											
1 hr	*	x				1.05	1.05	0.00%			No change proposed
2 hr	*	x				2.10	2.10	0.00%			
3 hr	*	x				3.15	3.15	0.00%			
4 hr	*	x				4.20	4.20	0.00%			
5 hr	*	x				5.25	5.25	0.00%			
Over 5 hours	*	x				7.30	7.30	0.00%			
Lockmeadow											
1 hr	*	x				1.00	1.00	0.00%			No change proposed
2 hr	*	x				2.00	2.00	0.00%			
3 hr	*	x				2.50	2.50	0.00%			
4 hr	*	x				3.50	3.50	0.00%			
Up to 5 hours	*	x				5.00	5.00	0.00%			
Over 5 hours	*	x				7.00	7.00	0.00%			
Overnight charge all off-street car parks (6.30pm to 8am) (except Lockmeadow)	*	x				2.00	2.00	0.00%	0	0	No change proposed
Mote Park				200,176	213,000				0	213,000	
Up to 6 Hours	*	x				2.00	2.00	0.00%			No change proposed
Over 6 Hours	*	x				12.00	12.00	0.00%			
Parking Services Total				3,405,009	3,394,500				43,400	3,437,900	
Sandling Road Car Park											
				76,966	53,470					53,470	
1 hr	*	x				1.10	1.10	0.00%			No change proposed
3 hr	*	x				2.20	2.20	0.00%			
4 hr	*	x				3.50	3.50	0.00%			
Up to 5 hours	*	x				6.00	6.00	0.00%			
Over 5 hours	*	x				6.00	6.00	0.00%			
Sandling Road Car Park Total				76,966	53,470				0	53,470	

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				£	£	£	£	%	£	£	
Development Control - Land Charges											
				236,012	286,900					286,900	
Search only (LLC1 only)			x			15.00	15.00	0.00%			No VAT on LLC1. No change to cost, in line with HMLR as at August 2023
LLC1 Only - Additional Parcel of Land			x			4.80	4.80	0.00%			No VAT on LLC1
CON29 (Including VAT)	*		x			164.00	172.20	5.00%			
CON29 - Additional Parcel of Land (Including VAT)	*		x			24.00	30.20	25.83%			
Standard Official Search (LLC1 and CON29) (Including VAT)	*		x			179.00	187.20	4.58%			5% VAT increase on CON element only
Standard Official Search (LLC1 and CON29) - Additional Parcel of Land (Including VAT)	*		x			28.80	35.00	21.53%			Includes 5% VAT increase on CON element only
Part II enquiry - CON 29 Optional Questions 4-21 (Including VAT)	*		x			16.20	17.00	4.94%			
Part II enquiry - CON29 Optional Question 22 (Including VAT)	*		x			30.00	31.50	5.00%			
Additional Questions (Including VAT)	*		x			22.80	24.60	7.89%			
CON29 - Personal Searches (EIR)											
Question											
Personal Search			x			0.00	0.00	0.00%			Free
1.1 (a) - (l) (Planning)	*		x			8.40	8.80	4.76%			
1.1 (j,k,l) (Building Regulations)	*		x			8.40	8.80	4.76%			
2.1 (b) - (d)	*		x			4.20	4.42	5.24%			
3.1 (Land for Public Purpose)	*		x			4.20	4.40	4.76%			
3.3 Drainage Matters	*		x			4.20	4.40	4.76%			
3.5 (Railway Schemes)	*		x			4.20	4.40	4.76%			
3.7 (Outstanding Notices)	*		x			12.00	12.60	5.00%			
3.8 (Building Regulations Contravention)	*		x			4.20	4.40	4.76%			
3.9 (Enforcement)	*		x			8.40	8.80	4.76%			
3.10 CIL - currently only applicable to MBC	*		x			5.70	6.00	5.26%			
3.12 (Compulsory Purchase)						4.20	4.40	4.76%			
3.13 b (Contaminated Land)	*		x			4.20	4.40	4.76%			
3.13 c (Contaminated Land)	*		x			4.20	4.40	4.76%			
Land Charges Total				236,012	286,900				0	286,900	

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				£	£	£	£	%	£	£	
Building Control											
				400,542	402,540				40,000	442,540	
Erection of a single dwelling house - Full Plan & Building Notice Charge	*	x				1,134.00	1,269.00	11.90%			
Erection of 2 dwelling houses - Full Plan & Building Notice Charge	*	x				1,489.00	1,668.00	12.02%			
Single storey heated annex - Full Plan & Building Notice Charge	*	x				891.00	997.00	11.90%			
Single storey heated annex - Regularisation Charge		x				1,113.03	1,246.25	11.97%			
Unheated outbuilding - Full Plan & Building Notice Charge	*	x				599.00	671.00	12.02%			
Unheated outbuilding - Regularisation Charge		x				748.77	838.75	12.02%			
Garages up to 60m ² - Full Plan & Building Notice Charge	*	x				551.00	617.00	11.98%			
Garages up to 60m ² - Regularisation Charge		x				688.05	771.25	12.09%			
Garage with room over 60m ² - 100m ²	*	x				648.00	725.00	11.88%			
Garage with room over 60m ² - 100m ² - Regularisation Charge		x				809.48	906.25	11.95%			
Extension up to 40m ² - Full Plan & Building Notice Charge	*	x				809.00	906.00	11.99%			
Extension up to 40m ² - Regularisation Charge		x				1,011.84	1,132.50	11.92%			
Extensions over 40m ² and up to 100m ² - Full Plan & Building Notice Charge	*	x				971.00	1,088.00	12.05%			
Extensions over 40m ² and up to 100m ² - Regularisation Charge		x				1,214.22	1,360.00	12.01%			
Loft Conversions up to 60m ² - Full Plan & Building Notice Charge	*	x				842.00	943.00	12.00%			
Loft Conversions up to 60m ² - Regularisation Charge		x				1,052.33	1,178.75	12.01%			
Garage or Basement Conversion under 40m ² - Full Plan & Building Notice Charge	*	x				551.00	617.00	11.98%			
Garage or Basement Conversion under 40m ² - Regularisation Charge		x				688.05	771.25	12.09%			
Installation of up to 10 replacement windows - Full Plan & Building Notice Charge	*	x				259.00	290.00	11.97%			
Installation of up to 10 replacement windows - Regularisation Charge		x				323.79	362.50	11.96%			
Part P electrical work or installation of heating appliance - Full Plan & Building Notice Charge	*	x				324.00	363.00	12.04%			
Part P electrical work or installation of heating appliance - Regularisation Charge		x				404.75	453.75	12.11%			
Alterations up to the value of £4999 - Full Plan & Building Notice Charge	*	x				356.00	399.00	12.08%			
Alterations up to the value of £4999 - Regularisation Charge		x				445.22	498.75	12.02%			
Alterations from £5000 to £9999 - Full Plan & Building Notice Charge	*	x				518.00	580.00	11.97%			
Alterations from £5000 to £9999 - Regularisation Charge		x				647.58	725.00	11.96%			
Alterations from £10000 to £19999 - Full Plan & Building Notice Charge	*	x				648.00	725.00	11.88%			
Alterations from £10000 to £19999 - Regularisation Charge		x				809.48	906.25	11.95%			
Demolition Notice	*	x				275.50	275.50	0.00%			
Building Control Total				400,542	402,540				40,000	442,540	

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				£	£	£	£	%	£	£	
Development Control - Planning and Conservation											
Written Pre-Application Advice											
Pre-Application Fees				239,966	532,930				200,000	732,930	
Advice for Householder Proposals											
charged for written advice on Householder applications	*	x				76.00	87.00	14.47%			
email response to follow up request	*	x				54.00	62.00	14.81%			
and with an hour long meeting with an officer	*	x				182.00	209.00	14.84%			
additional hour	*	x				54.00	62.00	14.81%			
follow up call/skype with email response	*	x				81.00	93.00	14.81%			
and with an hour long site meeting with an officer	*	x				237.00	272.00	14.77%			
additional hour	*	x				54.00	62.00	14.81%			
follow up call/skype with email response	*	x				81.00	93.00	14.81%			
Advice for Minor Development Proposals 1-9 Dwellings											
charged for written advice	*	x				268.00	308.00	14.93%			
email response to follow up request	*	x				108.00	124.00	14.81%			
and with an hour long meeting with an officer	*	x				375.00	431.00	14.93%			
additional hour	*	x				108.00	124.00	14.81%			
follow up meeting	*	x				161.00	185.00	14.91%			
and with an hour long site meeting with an officer	*	x				482.00	554.00	14.94%			
additional hour	*	x				108.00	124.00	14.81%			
follow up call/Skype with email response	*	x				161.00	185.00	14.91%			
Advice for Major Development Proposals 10-39 Dwellings											
charged for written advice	*	x				375.00	431.00	14.93%			
email response to follow up request	*	x				268.00	308.00	14.93%			
and with an hour long meeting with an officer at MBC Offices	*	x				643.00	739.00	14.93%			
additional hour	*	x				1,341.00	1,542.00	14.99%			
follow up call/Skype with email response	*	x				268.00	308.00	14.93%			
and with an hour long site meeting with an officer	*	x				777.00	893.00	14.93%			
additional hour	*	x				134.00	154.00	14.93%			
follow up call/Skype with email response	*	x				268.00	308.00	14.93%			

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				£	£	£	£	%	£	£	
Advice for Large Development Proposals 40+ Dwellings											
and with an hour long meeting with an officer at MBC Offices	*	x				885.00	1,017.00	14.92%			
follow up call/Skype with email response	*	x				375.00	431.00	14.93%			
and with an hour long site meeting with an officer	*	x				1,018.00	1,170.00	14.93%			
follow up call/Skype with email response	*	x				375.00	431.00	14.93%			
Request for Manager attendance											
Should the applicant request the attendance of a Manager in additional to the assigned case officer, the following additional charge shall apply.	*	x									
Managers - Spatial Policy, Development Management, Major Projects - (MBC Offices or Skype).	*	x				268.00	308.00	14.93%			
on-site	*	x				402.00	462.00	14.93%			
Head of Service	*	x				536.00	616.00	14.93%			
on-site	*	x				804.00	924.00	14.93%			
Meetings with additional Specialist Officers attending (hourly rate) (additional charges for specialist officers additional to the above pre-application charges)(heritage, spatial policy, landscape, etc)											
Meeting at Maidstone House	*	x				188.00	216.00	14.89%			
Meeting on Site	*	x				268.00	308.00	14.93%			
Heritage Works Only Advice (EE20)				0	5,340					5,340	
Written Advice (D165)				13,749	10,260					10,260	
Written advice Householder	*	x				80.00	92.00	15.00%			
Written advice Minor	*	x				268.00	308.00	14.93%			
Written advice Major	*	x				375.00	431.00	14.93%			
Site visit/Meeting/ Fee depending type of app/onsite/office based	*	x									
Written plus Meeting Fee Householder	*	x				188.00	216.00	14.89%			
Written plus Meeting Fee Minor	*	x				215.00	247.00	14.88%			
Written plus Meeting Fee Major	*	x				643.00	739.00	14.93%			
Written plus Site visit Fee Householder	*	x				242.00	278.00	14.88%			
Written plus Site visit Fee Minor	*	x				429.00	493.00	14.92%			
Written plus Site visit Fee Major	*	x				643.00	739.00	14.93%			

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				£	£	£	£	%	£	£	
Work to Protected Tree Only Advice				0	0					0	
Works to Trees - Meeting on Site											
Written advice/response	*	x				81.00	93.00	14.81%			
Works to Trees - Site visit	*	x				161.00	185.00	14.91%			
High Hedges						510.00	586.50	15.00%			
S.106 Agreements											
<i>(The following charges do not include any charges levied by MKS Legal)</i>											
Initial email advice following planning/housing officer review of request for DoV	*	x				186.90	215.00	15.03%			
Formal request to instruct on DoV (first clause)	*	x				374.85	431.00	14.98%			
(each additional clause)						134.40	154.00	14.58%			
Confirmation of S.106 clause compliance (desktop) (per clause)	*	x				160.65	185.00	15.16%			
(additional charge if site visit required)	*	x				133.35	153.00	14.74%			
Enforcement											
Written confirmation of closure of household enforcement case and reasons	*	x				53.55	61.50	14.85%			
(additional charge if site visit required)	*	x				53.55	61.50	14.85%			
Written confirmation of compliance with household enforcement notice	*	x				53.55	61.50	14.85%			
(additional charge if site visit required)	*	x				53.55	61.50	14.85%			
Written confirmation of closure of (other) enforcement case and reasons	*	x				86.10	99.00	14.98%			
(additional charge if site visit required)	*	x				53.55	61.50	14.85%			
Written confirmation of compliance with (other) enforcement notice	*	x				96.60	111.00	14.91%			
(additional charge if site visit required)	*	x				53.55	61.50	14.85%			
Listed Building Works											
Site visit and written confirmation of completion in accordance with approval	*	x				294.00	338.00	14.97%			
Written advice only (where possible without inspection)	*	x				160.65	184.50	14.85%			

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				£	£	£	£	%	£	£	
Planning Conditions											
Written confirmation of compliance with condition (each additional condition) (additional charge if site visit required)	*	x				107.10	123.00	14.85%			
	*	x				80.85	93.00	15.03%			
	*	x				133.35	153.00	14.74%			
Other Pre-Application Fees											
Administration fees											
Research of Permitted Development Rights and Planning Histories											
Research on Planning Histories			x			116.00	133.50	15.09%			
Research on Permitted Development Rights			x			116.00	133.50	15.09%			
Planning Performance Agreements											
Development Size:											
Small						3,570.00	4,105.00	14.99%			
Medium						5,100.00	5,865.00	15.00%			
Large						7,650.00	8,798.00	15.01%			
Extra Large						10,200.00	11,730.00	15.00%			
1-5 conditions						757.50	871.00	14.98%			
6-10 conditions						1,020.00	1,173.00	15.00%			
Statutory Application Fees (currently set nationally)											
Application to discharge conditions related to a permission											
The standard fee for conditions per request; or Where the related permission was for extending or altering a dwelling house or other development in the curtilage of a dwelling house.			x			116.00	145.00	25.00%			
			x			34.00	43.00	26.47%			
Written confirmation of conditions previously discharged relating to a permission											
Per request; or Where the related permission was for extending or altering a dwelling house or other development in the curtilage of a dwelling house.			x			116.00	145.00	25.00%			
			x			34.00	43.00	26.47%			F&Cs will be amended in line with government mandates.

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				£	£	£	£	%	£	£	
Administration fees											
Research of Permitted Development Rights and Planning Histories											
Research on Planning Histories			x			116.00	145.00	25.00%			
Research on Permitted Development Rights			x			116.00	145.00	25.00%			
All Outline Applications											
£578.00 per 0.1 hectare for sites up to and including 0.5 hectares				1,102,209	1,087,910					1,087,910	
£624.00 per 0.1 hectare for sites up between 0.5 hectares and 2.5 hectares			x			462.00	578.00	25.11%			New Fee introduced.
More than 2.5 hectares £15,4332 + £186 for each 0.1 in excess of 2.5 hectares to a maximum of £202,500			x			462.00	624.00	35.06%			
						11,432.00	15,433.00	35.00%			
Householder Applications											
Alterations/extensions to a single dwelling , including works within boundary			x			206.00	258.00	25.24%			
Alterations/extensions to two or more dwellings , including works within boundary			x			206.00	508.00	146.60%			New Fee introduced.
Full Applications (and First Submissions of Reserved Matters)											
Erection of new dwellings - not more than 10 dwellings houses.											
Erection of new dwellings - between 10 and 50 dwellings houses.			x			407.00	578.00	42.01%			
Erection of new dwellings (for more than 50) £30860 + £186 per additional dwelling in excess of 50 up to a maximum fee of £405,000			x			462.00	624.00	35.06%			
						22,859.00	30,860.00	35.00%			
Erection of buildings (not dwellings, agricultural, glasshouses, plant or machinery)											
No increase in gross floor space or no more than 40m ² gross floor space to be created by the development			x			234.00	293.00	25.21%			
More than 40 sqm but no more than 1,000 sq m gross floor space to be created by the development			x			462.00	578.00	25.11%			
More than 1,000 sqm but no more than 3,750 sqm gross floor space to be created by the development			x			462.00	624.00	35.06%			
More than 3,750 sq m - £30,680 plus £186 for each 75 sqm or part thereof in excess of 3,750 sq.m to a maximum of £405,000			x			22,859.00	30,680.00	34.21%			

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			£	£	£	£	%	£	£	
The erection of buildings (on land used for agriculture for agricultural purposes)										
Gross floor space to be created by the development not more than 465 Sq.m		x			96.00	120.00	25.00%			
Gross floor space to be created by the development more than 465 sq.m but less than 540 sq.m		x			462.00	578.00	25.11%			
Gross floor space to be created by the development more than 540m2 but not more than 1,000 sqm		x			462.00	578.00	25.11%			
Gross floor space to be created by the development more than 1,000 sqm but not more than 4,215 sqm		x			462.00	624.00	35.06%			
Gross floor space to be created by the development More than 4,215m ²		x			22,859.00	30,860.00	35.00%			
Erection of glasshouses (on land used for the purposes of agriculture)										
Gross floor space to be created by the development Not more than 465m ²		x			96.00	120.00	25.00%			
Gross floor space to be created by the development more than 465sqm not more than 1,000 sqm.		x			2,580.00	3,225.00	25.00%			
Gross floor space to be created by the development More than 1,000m ²		x			2,580.00	3,483.00	35.00%			
Erection/alterations/replacement of plant and machinery										
Site area Not more than 1 hectares		x			462.00	578.00	25.11%			
Site area more than 1 hectares but not more than 5 hectares		x			462.00	624.00	35.06%			
Site area More than 5 hectares max £405,000		x			22,859.00	30,860.00	35.00%			
Applications other than Building Works										
Car parks, service roads or other accesses For existing uses		x			234.00	293.00	25.21%			
Waste (Use of land for disposal of refuse or waste materials or deposit of material remaining after extraction or storage of minerals)										
Site area Not more than 15 hectares		x			234.00	316.00	35.04%			
Site area More than 15 hectares		x			34,934.00	47,161.00	35.00%			
Operations connected with exploratory drilling for oil or natural gas										
Site area Not more than 7.5 hectares		x			508.00	686.00	35.04%			
Site area More than 7.5 hectares		x			38,070.00	51,395.00	35.00%			

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Fees and Charges April 2024- March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
			£	£	£	£	%	£	£	
<u>Operations(other than exploratory drilling) for the winning and working of oil or natural gas</u>										
Site area Not more than 15 hectares		x			257.00	347.00	35.02%			
Site area More than 15 hectares		x			38,520.00	52,002.00	35.00%			
<u>Other operations (winning and working of minerals)</u>										
Site area Not more than 15 hectares		x			234.00	316.00	35.04%			
Site area More than 15 hectares		x			34,934.00	47,161.00	35.00%			
Other operations (not coming within any of the above categories) Any site area		x			234.00	293.00	25.21%			
<u>Lawful Development Certificate</u>										
LDC - Existing Use - in breach of a planning condition					Equivalent to full application for same works					
LDC - Existing Use LDC - lawful not to comply with a particular condition		x			234.00	293.00	25.21%			
LDC - Proposed Use -					50% planning fee					
<u>Prior Approval</u>										
Agricultural and Forestry buildings & operations or demolition of buildings		x			96.00	120.00	25.00%			
Telecommunications Code Systems Operators		x			462.00	578.00	25.11%			
All other Prior Approval		x			96.00	120.00	25.00%			
With Operational development		x			206.00	258.00	25.24%			
<u>Reserved Matters</u>										
Application for approval of reserved a condition following grant of planning permission matters following outline approval full fee due if the full fee already paid then £462 due.		x			462.00	578.00	25.11%			
<u>Approval/Variation/discharge of condition</u>										
Application for removal or variation of		x			234.00	293.00	25.21%			
Request for confirmation that one or more planning conditions have been complied with - householder		x			34.00	43.00	26.47%			
All other development		x			116.00	145.00	25.00%			

Medium Term Financial Strategy 2024-25
Fees and Charges
Planning, Infrastructure and Economic Development PAC

Fees and Charges April 2024- March 2025	* Includes VAT	Discretionary Fee	Statutory Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2024-25	Estimate 2024-2025	Comments
				£	£	£	£	%	£	£	
Change of Use of a building to use as one or more separate dwelling houses, or other cases											
Number of dwellings not more than 10 £578 each dwelling		x				462.00	578.00	25.11%			
Number of dwellings more than 10 but not more than 50 £624 each dwelling		x				462.00	624.00	35.06%			
Number of dwellings More than 50		x				22,859.00	30,860.00	35.00%			
Other Changes of Use of a building or land		x				462.00	578.00	25.11%			
Advertising											
Relating to the business on the premises		x				132.00	165.00	25.00%			
Advance signs which are not situated on or visible from the site, directing the public to a business		x				132.00	165.00	25.00%			
Other advertisements		x				462.00	578.00	25.11%			
Application for a Non-material Amendment Following a Grant of Planning Permission											
Applications in respect of householder developments		x				34.00	43.00	26.47%			
Applications in respect of other developments		x				234.00	293.00	25.21%			
Permissions in Principle - Site Area		x				402.00	503.00	25.12%			
Development and Conservation Control Total						1,355,924	1,636,440		200,000	1,836,440	
Economic Development-Jubilee Square											
Jubilee Square (EN40 B724)						0	3,500			3,500	
Use of premises licence		x				75.00	75.00	0.00%			
Use of electricity - 3 phase (incl Openreach call out)		x				85.00	85.00	0.00%			
Use of Electricity (Without Openreach call out)		x				25.00	25.00	0.00%			
Promotional/Commercial use inc admin fee		x				265.00	280.00	5.66%			Difficult space to get commercial interest in use
Events/Educational Promotion (min) charity / public sector admin fee		x				55.00	60.00	9.09%			
Economic Development Total						0	3,500		0	3,500	
Grand Total						5,474,453	5,777,350		283,400	6,060,750	

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Fees and Charges April 2024 - March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals	Current	Current	Proposed	Change	+ / - Income	Estimate	Comments
			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
Parks and Open Spaces										
Football										
Seniors - single let (hirer to erect nets)	*	x	9,484	15,900	54.18	60.00	10.74%	0	15,900	Income is under target, so no increase to budget proposed. Owing to materials and delivery increase charges and labour costs (annual pay rise) it has been necessary to increase all costs between 9 and 12% across all pitches. The proposed costings have also been commercially priced. Please note, that the proposed increases will be implemented from 1st June to allow sport playing seasons to complete.
Seniors - 10 or more lets (hirer to erect nets)	exempt	x			45.15	50.00	10.74%			
Juniors - 11 v 11 pitch single let (hirer to erect nets) for U13 and U14 with junior goals	*				29.35	32.00	9.04%			
Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U13 and U14 with junior goals	exempt				24.45	27.00	10.45%			
Juniors - 11 v 11 pitch single let (hirer to erect nets) for U15, U16 and U18 with adult goals	*				36.12	40.00	10.74%			
Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U15, U16 and U18 with adult goals	exempt				30.09	33.00	9.67%			
Juniors - 9 v 9 pitch single let (hirer to erect nets)	*				22.58	25.00	10.74%			
Juniors - 9 v 9 pitch 10 or more lets (hirer to erect nets)	exempt				18.80	21.00	11.69%			
Juniors - 7 v 7 pitch single let (hirer to erect nets)	*				15.80	17.50	10.74%			
Juniors - 7 v 7 pitch 10 or more lets (hirer to erect nets)	exempt				13.16	14.50	10.20%			
Juniors - 5 v 5 pitch single let (hirer to erect nets)	*				15.80	17.50	10.74%			
Juniors - 5 v 5 pitch 10 or more lets (hirer to erect nets)	exempt				13.16	14.50	10.20%			
Use of five-a-side football nets - per set	*				23.70	26.00	9.69%			
Juniors - hire of an adult pitch (hirer to erect nets)	*				43.34	48.00	10.74%			
Juniors - 10 or more hires of an adult pitch (hirer to erect nets)	exempt				36.12	40.00	10.74%			
Rugby										
Seniors - single let	*	x	469	600	71.67	80.00	11.62%	0	600	Income is under target, so no increase to budget proposed.
Seniors - 10 or more lets	exempt	x			59.82	66.00	10.32%			
Juniors - single let	*	x			36.12	40.00	10.74%			
Juniors - 10 or more lets	exempt	x			29.91	33.00	10.34%			
Tennis - per court per hour										
Adult - single hire	*	x	0	0	8.40	8.40	0.00%		0	No change - minimal maintenance
Adult - 10 or more hires	exempt	x			7.00	7.00	0.00%			
OAP/Junior - single hire	*	x			4.60	4.60	0.00%			
OAP/Junior - 10 or more hires	exempt	x			3.80	3.80	0.00%			
Bowls - Season - Adult										
- OAP/Junior	*	x	0	0	80.00	87.50	9.38%		0	CPI uplift circa 9% -reflecting increasing grounds costs
- per Green - Adult	*	x			40.00	43.50	8.75%			
- OAP/Junior	*	x			6.00	6.50	8.33%			CPI uplift circa 9%
- Match fees	*	x			3.00	3.25	8.33%			
	*	x			4.80	5.25	9.38%			
Use of Changing Rooms and Showers										
	*	x			20.00	22.00	10.00%			CPI uplift circa 9%
			9,953	16,500				0	16,500	

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			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
Monuments			30,689	23,210					23,210	
Headstone		x			173.00	190.00	9.83%			
Kerbstone		x			173.00	190.00	9.83%			
Cremated remains memorial		x			173.00	190.00	9.83%			
Tablet 12" x 12"		x			173.00	190.00	9.83%			
Vase		x			173.00	190.00	9.83%			
Initial inscription		x			173.00	190.00	9.83%			
Additional inscription		x			115.00	125.00	8.70%			
Any other monument		x			173.00	190.00	9.83%			
Memorial inspection re-instatement (standard)		x			173.00	190.00	9.83%			
Search fees										
1-5 years		x			10.00	10.00	0.00%			General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made.
6-10 years		x			10.00	10.00	0.00%			
Over 10 years		x			10.00	10.00	0.00%			
Personal search (by appointment)		x			40.00	40.00	0.00%			
Maintenance										
Earthing		x			100.00	100.00	0.00%			
Turfing		x			100.00	100.00	0.00%			
Memorials			6,728	3,950					3,950	
Mushrooms		x			97.00	97.00	0.00%			As we won't know what price increase our suppliers will make in terms of memorials, we will increase to whatever their additional charges are + 3% Dedication prices will stay the same as this financial year to retain customers
Mushrooms dedication		x			125.00	125.00	0.00%			
Benches (new location)		x			473.00	473.00	0.00%			
Existing bench		x			368.00	368.00	0.00%			
Benches dedication annual		x			75.00	75.00	0.00%			
Majestic Mausolea		x								
Majestic Mausolea dedication 30 year (new) with 4 caskets		x			2,500.00	2,500.00	0.00%			
Inscription on Mausolea plaque front (price per line)		x			36.00	36.00	0.00%			
Additional removal of plaque for additional inscription		x			52.00	52.00	0.00%			
Posy Holder for Mausolea		x								
Circular Bench		x			164.00	164.00	0.00%			
Circular Bench dedication		x			66.00	66.00	0.00%			
Cemetery Total			222,969	242,080				0	242,080	

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			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
Crematorium										
Cremations			1,210,802	1,111,430				50,000	1,161,430	
Service charges	x									
Medical Referee's Fee					29.00	30.00	3.45%			£24 fee set by relevant professional body. £6 per visit to cover mileage. Medical Referees should be phased out from 01/10/24 due to change in legislation and introduction of Medical Examiners
Non viable foetus and stillborn	x				no charge	no charge				
Less than 5 years	x				100.00	100.00	0.00%			
5 to 18 years	x				115.00	115.00	0.00%			Charges recovered from Children's Funeral Fund (CFF)
Adult (18 + 1 day)	x				652.00	710.00	8.90%			
08.15 cremation only - no service and no attendees					365.00	365.00	0.00%			
08.30 cremation only - no service and no attendees	x				365.00	365.00	0.00%			
08.45 cremation only - no service and no attendees	x				365.00	365.00	0.00%			No price increase so we remain competitive.
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)	x				495.00	495.00	0.00%			
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)	x				565.00	590.00	4.42%			
Environmental Surcharge	x				73.50	75.00	2.04%			
Cremation of body parts	x				105.00	105.00	0.00%			
Use of chapel (additional item)	x				330.00	340.00	3.03%			Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel organ	x				10.00	10.50	5.00%			
Visual Tributes for services up to 25 slides	x				45.00	50.00	11.11%			
Pro Visual Tributes for services up to 25 slides	x				70.00	75.00	7.14%			
Additional 25 slides for visual tribute	x				25.00	25.00	0.00%			
Family made video shown as tribute	x				30.00	35.00	16.67%			
Downloadable copy of visual tribute	x				40.00	45.00	12.50%			
Keepsake copy of Visual Tribute or Webcast on DVD/Blu-Ray/USB	x				55.00	55.00	0.00%			
Webcasting - live only	x				60.00	65.00	8.33%			Not offering going forward, only offering with watch again (this has proved to be an admin nightmare as they change their mind afterwards and we have to change the charges)
Webcast + 28 day viewing	x				60.00	65.00	8.33%			
Witness fee	x				42.00	42.00	0.00%			
Saturday morning supplement fee	x				830.00	900.00	8.43%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee	x				From 150.00	From 200.00				Service over-run can severely affect the days schedule - charges is levied on Funeral Directors who fail to control length of services
Containers for cremated remains										
Polytainer / Cremation carton / strewing tube	*	x			20.00	21.00	5.00%			
Pictured Strewing Tubes		x			23.50	24.00	2.13%			
Urn	*	x			63.00	63.00	0.00%			
Casket	*	x			68.00	68.00	0.00%			
Baby urn	*	x			12.75	12.75	0.00%			
Other related services										
Exhumation of cremated remains		x			295.00	500.00	69.49%			In line with Medway Crematorium in financial year 2023-24
Disposal from other crematoriums					60.00	60.00	0.00%			To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the correct management and presentation of the site and services.
Burial in individual plot		x			55.00	55.00	0.00%			

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				2022-2023	Estimate	Charges	Charges		2023-24	2024-2025	
				£	£	£	£		%	£	
Memorials				438,038	415,810				0	415,810	
<u>Book of Remembrance</u>											
line entry (min 2 lines) *	*	x				110.00	110.00	0.00%	.		As we won't know what price increase our suppliers will make in terms of memorials, we will increase to whatever their additional charges are + 3% Dedication prices will stay the same as this financial year to retain customers
Flower/Crest/or Badge *	*	x				275.00	275.00	0.00%	.		
Folded Remembrance Card		x							.		
Card purchase *	*	x				10.00	10.00	0.00%	.		
per line entry (minimum 2 lines) *	*	x				55.00	55.00	0.00%	.		
Flower/Crest/or Badge *	*	x				285.00	285.00	0.00%	.		
									.		
<u>Cloister Hall of Remembrance</u>			x						.		
Wall vases		x							.		
Vase	*	x				44.00	44.00	0.00%	.		
Plot Rental - per annum		x				49.00	49.00	0.00%	.		
Stone Block vase	*	x				83.00	83.00	0.00%	.		
Plot Rental - per annum		x				49.00	49.00	0.00%	.		
<u>Cloister Hall of Remembrance</u>			x						.		
Cloister wall tablets		x							.		
Single	*	x				186.00	186.00	0.00%	.		
Plot Rental 10 year dedication		x				210.00	210.00	0.00%	.		
Double (2 inscriptions)	*	x				372.00	372.00	0.00%	.		
Plot Rental 10 year		x				260.00	260.00	0.00%	.		
Refurbishment per letter - re-gild	*	x				4.00	4.00	0.00%	.		
Refurbishment per letter - repaint	*	x				4.00	4.00	0.00%	.		
Second inscription	*	x				186.00	186.00	0.00%	.		
		x							.		
<u>Memorial Hall</u>			x						.		
Leather plaques	*	x				71.00	71.00	0.00%	.		
Plot Rental -5 year		x				95.00	95.00	0.00%	.		
Added inscription	*	x				71.00	71.00	0.00%	.		
									.		
<u>Gardens of Remembrance</u>			x						.		
Stone effect plaque	*	x				125.00	125.00	0.00%	.		
Stone effect plaque for bench	*	x				125.00	125.00	0.00%	.		
Stone effect plaque on spike	*	x				125.00	125.00	0.00%	.		
Plot Rental 10 year		x				240.00	240.00	0.00%	.		
Added inscription	*	x				125.00	125.00	0.00%	.		
Refurbishment	*	x				28.00	28.00	0.00%	.		
Plaque						99.00	99.00	0.00%	.		
Plaque rental						24.00	24.00	0.00%	.		
Heart shaped plaque						150.00	150.00	0.00%	.		
Heart shaped plaque renewal						24.00	24.00	0.00%	.		

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			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
<u>Gardens of Remembrance</u>		x								
<u>Sanctum Vault</u>		x								
5 year lease		x			1,085.00	1,085.00	0.00%			
10 year lease		x			1,640.00	1,640.00	0.00%			
20 year lease		x			2,610.00	2,610.00	0.00%			
30 year lease		x			3,310.00	3,310.00	0.00%			
<u>Family Sanctum Vault (From Jan 15)</u>		x								
5 Year lease					1,155.00	1,155.00	0.00%			
10 year lease		x			1,710.00	1,710.00	0.00%			
20 year lease		x			2,680.00	2,680.00	0.00%			
30 year lease		x			3,380.00	3,380.00	0.00%			
<u>Gardens of Remembrance</u>		x								
Bench & Plaque	*	x			285.00	285.00	0.00%			
Plot Rental - 5 years		x			375.00	375.00	0.00%			
Plot Rental - bench and SE Plaque - Annual		x			75.00	75.00	0.00%			
Added inscription	*	x			72.00	72.00	0.00%			
Sanctum Panorama Vault 5 years					885.00	885.00	0.00%			
Sanctum Panorama Vault 10 years		x			1,280.00	1,280.00	0.00%			
Sanctum Panorama Vault 20 years		x			1,970.00	1,970.00	0.00%			
Sanctum Panorama Vault 30 years		x			2,470.00	2,470.00	0.00%			
Barbican		x			214.00	214.00	0.00%			
Barbican - annual renewal		x			26.00	26.00	0.00%			
Woodside Sundial		x			214.00	214.00	0.00%			
Woodside Sundial annual renewal		x			26.00	26.00	0.00%			
Granite bench x 2 plaques		x			160.00	160.00	0.00%			
Granite bench		x			20.00	20.00	0.00%			
Illustration, photo plaques etc.		x			P.O.A.	P.O.A.				
Chapel Lawn Planter		x								
Plaque with inscription	*	x			123.00	123.00	0.00%			
Plus 10 year dedication		x			220.00	220.00	0.00%			
Birdbath Memorial	*	x								
6" x 3" plaque with inscription	*	x			123.00	123.00	0.00%			
Annual dedication		x			19.00	19.00	0.00%			
7 1/4" x 3" plaque with inscription	*	x			133.00	133.00	0.00%			
Annual dedication		x			20.00	20.00	0.00%			
8 1/2 " x 3" plaque with inscription	*	x			143.00	143.00	0.00%			
Annual dedication		x			21.00	21.00	0.00%			
9 3/4 " x 3" plaque with inscription	*	x			153.00	153.00	0.00%			
Annual dedication		x			22.00	22.00	0.00%			
11 " x 3" plaque with inscription	*	x			163.00	163.00	0.00%			
Annual dedication		x			23.00	23.00	0.00%			
<u>Woodside Walk Book</u>		x								
Plaque with inscription	*	x			69.00	69.00	0.00%			
Plus 10 year dedication		x			160.00	160.00	0.00%			

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			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
<u>Woodside Walk Mushrooms</u>		x								
Tablet with inscription	*	x			97.00	97.00	0.00%			
Plus 10 year dedication		x			250.00	250.00	0.00%			
3 tablet Family Mushrooms (New Memorial)	*	x			291.00	291.00	0.00%			
3 tablet Family Mushrooms (New Memorial) dedication					75.00	75.00	0.00%			
5 tablet Family Mushrooms (new memorial)	*	x			388.00	388.00	0.00%			
5 tablet Family Mushrooms (new memorial) dedication					100.00	100.00	0.00%			
Blossom Valley Barbican (new memorial)	*	x			214.00	214.00	0.00%			
Blossom Valley Barbican (new memorial) dedication	*	x			26.00	26.00	0.00%			
Standing Stone (new memorial)	*	x			312.00	312.00	0.00%			
Standing Stone (new memorial) dedication	*	x			30.00	30.00	0.00%			
<u>Gardens of Remembrance</u>		x								
<u>Memorial shrubs in beds</u>		x								
Shrubs with Stone Effect Plaque on Spike Annual	*	x			99.00	99.00	0.00%			
Adoption renewal (Shrub only)	*	x			120.00	120.00	0.00%			
Adoption renewal (Shrub & Plq) only)					245.00	245.00	0.00%			
Added inscription	*	x			99.00	99.00	0.00%			
Adoption renewal annual (standard Rose no plq)	*	x			25.00	25.00	0.00%			
Adoption renewal annual - Individual rose no plaque	*	x			25.00	25.00	0.00%			
Rose and Plaque	*	x			197.00	197.00	0.00%			
Tree and SE Plaque - Annual	*	x			49.00	49.00	0.00%			
Tree and SE Plaque - Annual	*	x			137.00	137.00	0.00%			
Plot rental - annual Tree					49.00	49.00	0.00%			
Acer & Plaque on stake	*	x			185.00	185.00	0.00%			
Adoption renewal		x			70.00	70.00	0.00%			
<u>Search fees</u>		x								
1-5 years		x			10.00	10.00	0.00%			
6-10 years		x			10.00	10.00	0.00%			
Over 10 years		x			10.00	10.00	0.00%			
Personal search (by appointment)		x			35.00	35.00	0.00%			
Crematorium Total			1,648,840	1,527,240				50,000	1,577,240	

**Medium Term Financial Strategy 2024-25
Fees and Charges
Housing, Health and Environment PAC.**

Fees and Charges April 2024 - March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals	Current	Current	Proposed	Change	+ / - Income	Estimate	Comments
			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
Environmental Health										
Food Hygiene			5,442	3,570					3,570	Service provided when requests are received.
Voluntary Surrender of unsound food (certificate)		x			229.00	247.00	7.86%			
Food Export certificate		x			135.00	146.00	8.15%			
Food Export certificate (New Business)		x			280.00	302.00	7.86%			
Export Health Certificate for transit to destination country - New charge		x			39.00	42.00	7.69%			
Admin Charge for changes to certificates, re-issue of certificates		x			27.00	29.00	7.41%			
Food business pre-opening advice, sampling etc. (hourly rate)	x	x			79.00	85.00	7.59%			Inflationary pressures.
Charge for Re-Visit and Re-scoring under the Food Hygiene Rating Scheme - C045		x			183.00	205.00	12.02%			Re-evaluation of time spent, and costs associated with inspections.
Contaminated Land			5,865	4,000					4,000	
Contaminated Land search fee per hour		x			26.00	27.00	3.85%			
Requests for Enhanced Environmental Information for Contaminated Land and Professional Opinion	x	x			79.00	85.00	7.59%			see above
Pre-Application Consultation for Environmental Health Advice for Acoustics, Air Quality, Contaminated Land Assessments and S.61 Control of Pollution Act 1974 agreements (hourly rate)	x	x			79.00	85.00	7.59%			see above
Private Water Risk Assessment - per hour - (hourly rate)	x	x			79.00	85.00	7.59%			The charge setting arrangement has transferred to district authority from central government.
Private Water Sampling Charge - (hourly rate)	x	x			79.00	85.00	7.59%			The proposal is to cover costs based on an hourly officer charge, increase due to a review of officers charges. Increase based on likely inflation rates.
Private water Authorisation Charge - (hourly rate)	x	x			79.00	85.00	7.59%			
Private Water Investigation Charge - (hourly rate)	x	x			79.00	85.00	7.59%			
Derogation Request (hourly rate)	x	x			79.00	85.00	7.59%			
Analysis – Group A		x								The local authority undertake and arrange sampling, with cost of laboratory charges to owner/occupier/person requesting sample.
Analysis – Group B		x								
Tattooing, Electrolysis, Acupuncture & Ear-piercing - C205			11,935	7,550				3,450	11,000	Based on 22-23 income from registrations and the Tattoo Extravaganza, Detting.
Skin Piercing/Tattooing Registration		x			338.00	354.00	4.73%			
Additional registration of tattoo/piercing or other beauty treatment		x			61.00	64.00	4.92%			Fee charged for amendment/ increase in variety of treatments for previously registered practitioners.
Tattoo & other beauty treatment Events		x			205.00	222.00	8.29%			Event organisation review, administration, inspection.
Per New Artist & Practitioner at Events		x			27.00	35.00	29.63%			Individual artist's fee attending the above event.
Pollution Control										
Statutory Fees for 48 Pollution Prevention Control Processes - C061		x			*	*				Note fees set by Defra. Number of processes limited to industrial processes in the Borough. Reducing fee base as pollution levels reduce and technical capabilities improve. This is not a growth area, no uplift in budget can be guaranteed.
			8,400	7,300					7,300	
Environmental Health Total			31,642	22,420				3,450	25,870	

**Medium Term Financial Strategy 2024-25
Fees and Charges
Housing, Health and Environment PAC.**

Fees and Charges April 2024 - March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals 2022-2023	Current Estimate 2023-24	Current Charges 2023-2024	Proposed Charges 2024-2025	Change	+ / - Income 2023-24	Estimate 2024-2025	Comments
			£	£	£	£	%	£	£	
Community Safety Charges										
Road closure application		x	825	0	75.00	125.00	66.67%		0	Standard fee to cover the cost of trained operatives displaying signage and an administration fee based on current costs.
CCTV Footage request (insurance companies etc.)		x			0.00	0.00				These are considered to be subject access requests and we cannot charge for them.
Fixed Penalty Fines			360	0					0	
Public Space Protection Order (Dog Control) Fixed Penalty Notice		x			100.00	100.00	0.00%			Set by Order
Public Space Protection Order (Town Centre) Fixed Penalty Notice		x			100.00	100.00	0.00%			Set by Order
Community Protection Total			1,185	3,900				0	3,900	
Recycling & Refuse Collection										
Bulky Collection			146,935	154,320				0	154,320	
1-4 items		x			29.00	30.00	3.45%			
5-8 items		x			39.00	40.00	2.56%			
Fridge/Freezers		x			21.00	21.00	0.00%			
Clinical Waste Collection		x	240	0				0	0	
2 collections annually- No charge					0.00	0.00	0.00%			
Per collection more than 2 collections annually					5.00	5.00	0.00%			
Garden Waste Service			1,193,388	1,144,400				10,000	1,154,400	The fee increase in income includes bringing forward the implementation of the Garden Waste Charge Increase when approved by Cabinet. This is within the savings proposals.
140 litre bin hire		x			40.50	43.50	7.41%			
240 litre bin hire		x			45.00	48.00	6.67%			
Green Bin delivery charge										
Per Delivery		x	0	20,000	10.00	10.00	0.00%	0	20,000	
Trade Waste			183,601	188,230				0	188,230	
Sack collection - refuse only		x			2.40	2.55	6.25%			
240 litre bin - refuse only		x			9.90	10.50	6.06%			
500 litre bin - refuse only		x			23.50	23.50	0.00%			
1100 litre bin - refuse only		x			27.50	29.50	7.27%			
Sack collection - with recycling		x			2.20	2.30	4.55%			
240 litre bin - with recycling		x			8.80	9.25	5.11%			
500litre bin - with recycling		x			18.15	19.25	6.06%			
1100 litre bin - with recycling		x			22.00	23.50	6.82%			
£1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard		x			1.00	1.10	10.00%			
Recycling & Refuse Collection Total			1,524,164	1,506,950				10,000	1,516,950	

**Medium Term Financial Strategy 2024-25
Fees and Charges
Housing, Health and Environment PAC.**

Fees and Charges April 2024 - March 2025	* Includes VAT	Statutory Fee Discretionary Fee	Actuals	Current	Current	Proposed	Change	+ / - Income	Estimate	Comments
			2022-2023	Estimate 2023-24	Charges 2023-2024	Charges 2024-2025		2023-24	2024-2025	
			£	£	£	£	%	£	£	
HMO Licensing										
Mandatory HMO Licensing			30,571	20,380				12,885	33,265	
Initial Licence Fees										
Landlord Accreditation Status										
Accredited landlord on application					720	760	5.56%			(These fees are applicable on first application for a licence, or where a licence has been revoked or has lapsed for whatever reason.)
Non-accredited landlord	x	x			700	740	5.71%			
Renewal Licence Fees										
Landlord Accreditation Status										
Accredited landlord on application		x			650	685	5.38%			(These fees are applicable on application for a licence renewal, where a licence remains in force at the time of the application.)
Non-accredited landlord		x			670	705	5.22%			Estimate based on 20 HMO's renewals in 22/23 year. Note that new applications cannot be predicted and renewal licensing for HMO's only occurs every 5 years. Values are based upon average renewal charge.
Variation Application licence fees applicable										
Charge for enforcement under S49 of the Housing Act 2004										(These fees are applicable as appropriate in relation to the service of enforcement notices, and taking enforcement action under the Housing Act 2004.)
Enforcement Action										
Service of Improvement Notice under s11 and/or s12	x				560	590	5.36%			
Service of Prohibition Order under s20 and/or s21	x				560	590	5.36%			
Service of Hazard Awareness Notice under s28 and/or s29	x				560	590	5.36%			
Taking Emergency Remedial Action under s40		x			560	590	5.36%			Charge In addition to cost of works plus administration fee of 30% (minimum £100)
Making of Emergency Prohibition Order under s43		x			560	590	5.36%			
Works in Default of Enforcement Notice		x			COST +	COST +	N/A			Cost of works + 30% (minimum of £100)
Immigration - housing inspection and accommodation certificates										
Fee for inspection	*	x			240	255	6.25%			
Housing Register Application Medical Fee					75	75	0.00%			
HMO Licensing Total			30,571	20,380				12,885	33,265	
Gypsy and Travellers Sites										
Gypsy & Traveller Site Plot fee										
Stilebridge Lane		x	20,676	31,860	58.77	58.77	0.00%	-	31,860	
Water Lane		x	29,683	42,000	68.37	68.37	0.00%	-	42,000	
Gypsy & Traveller Site Total			50,359	73,860				0	73,860	
GRAND TOTAL			3,533,223	3,436,330				76,335	3,512,665	



BUDGET SURVEY

September 2023

ABSTRACT

Summary of the results of the 2024/25 Budget Survey.

Consultation@maidstone.gov.uk

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Findings

- The top three most used mandatory services were Environmental Services (91.8%), Democratic & Electoral Services (70.3%) and Council Tax & Benefits (60.6%).
- The top three mandatory services that respondents said should be maintained were Environmental Services (96.7%), Environmental Health (84.1%) and Community Safety (82.0%).
- The top three mandatory services which respondents said should be reduced were Democratic & Electoral services (47.0%), Licensing (38.5%) and Council Tax & Benefits (34.8%).
- The top three selected 'most important' mandatory services were Environmental Services 91.3%, Community Safety (45.8%) and Environmental Health (33.5%).
- The top three most used discretionary services were Parks & Open Spaces (87.9%), Car Parks (78.7%) and Museums (49.8%).
- The top three discretionary services which respondents said should be maintained were Parks & Open Spaces (96.4%), Leisure centre (79.7%) and Car Parks (74.3%).
- The top three discretionary service which respondents said should be reduced were Civic Events (50.8%), Markets (43.3%) and Tourism (34.6%).
- The top three selected 'most important' discretionary services were Parks & Opens Spaces (84.4%), Car parks (39.0%) and Leisure Centre (30.7%).
- The majority of respondents were not in favour of increasing fees and charges for Car Parking (77.7%), Garden Waste (66.5%) or leisure facilities (58.9%).
- The top priority areas are unchanged with all areas ranked in the same order in 2022, with Infrastructure the top priority and new homes the lowest priority.
- Satisfaction with the local area a place to live declined from 57.8% in 2022 to 50.9% for this year – a decline of 6.9%.
- The proportion of people who said they were proud of Maidstone Borough has declined from 50.7% in 2022 to 43.8% - a decline of 6.9%.
- The most common theme from the Budget Comments was the Council Budget itself with people disappointed they did not have the option to select increase services as well as feeling Maidstone should get a bigger proportion of the Council Tax. There were also comments within this theme about money being wasted and suggestions to reduce or get rid of the number of Councillors (both Parish and Borough).

Methodology

The survey was open between 30th June and 28th August 2023. It was promoted online through the Council's website and social media channels. Residents who had signed up for consultation reminders were notified and sent an invitation to participate in the consultation.

There was a total of 646 responses to the survey.

As an online survey is a self-selection methodology, with residents free to choose whether to participate or not, it was anticipated that returned responses would not necessarily be fully representative of the wider adult population. This report discusses the weighted results to overall responses by demographic questions to ensure that it more accurately matches the known profile of Maidstone Boroughs population by these characteristics.

The results have been weighted by age and gender based on the population in the 2022 Mid-year population estimates. However, the under-representation of 18 to 34 year olds means that high weights have been applied to responses in this group, therefore results for this group should be treated with caution.

There was a total of 531 weighted responses to the survey based on Maidstone's population aged 18 years and over this means overall results are accurate to $\pm 3.6\%$ at the 90% confidence level. This means that if we repeated the same survey 100 times, 90 times out of 100 the results would be between $\pm 3.6\%$ of the calculated response, so the 'true' response could be 3.6% above or below the figures reported (i.e. a 50% agreement rate could in reality lie within the range of 46.4% to 53.6%).

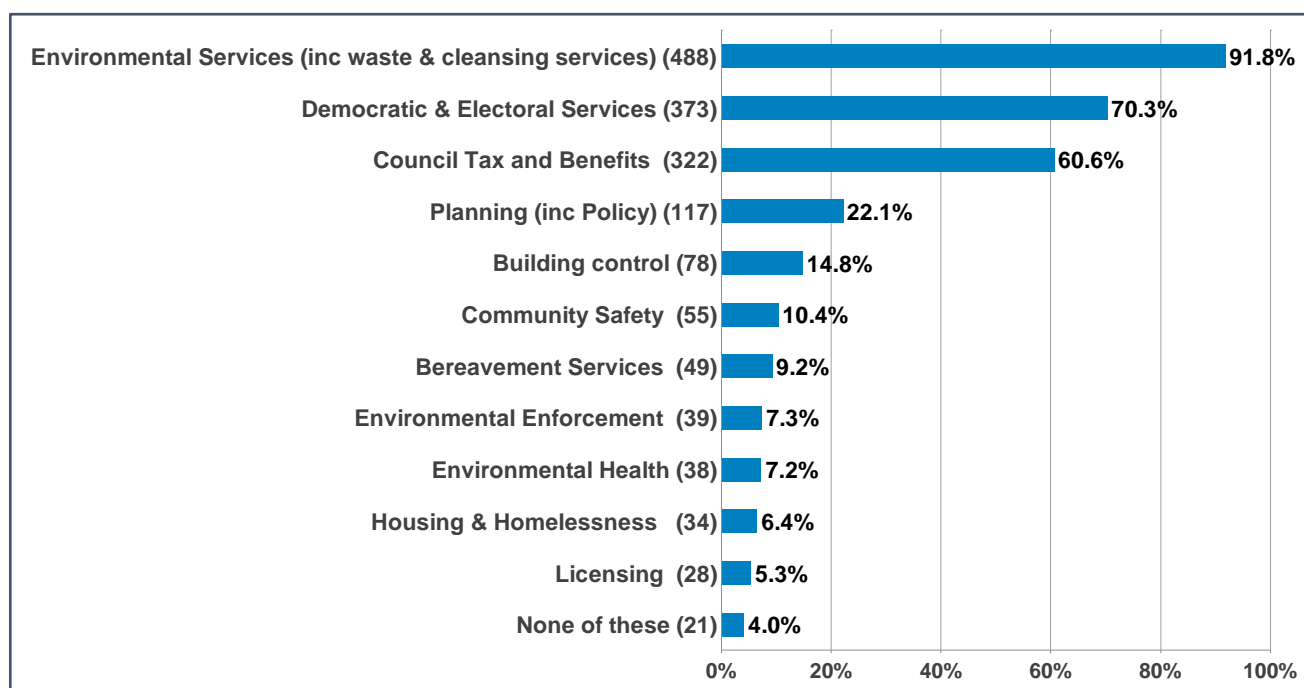
Please note not every respondent answered every question, therefore the total number of respondents refers to the number of respondents for the question being discussed not to the survey overall.

Mandatory Services

Mandatory Services Used

Survey respondents were provided with a list of services Maidstone Council is required to provide and were asked to select which they had previously used. They could select as many as applied to them.

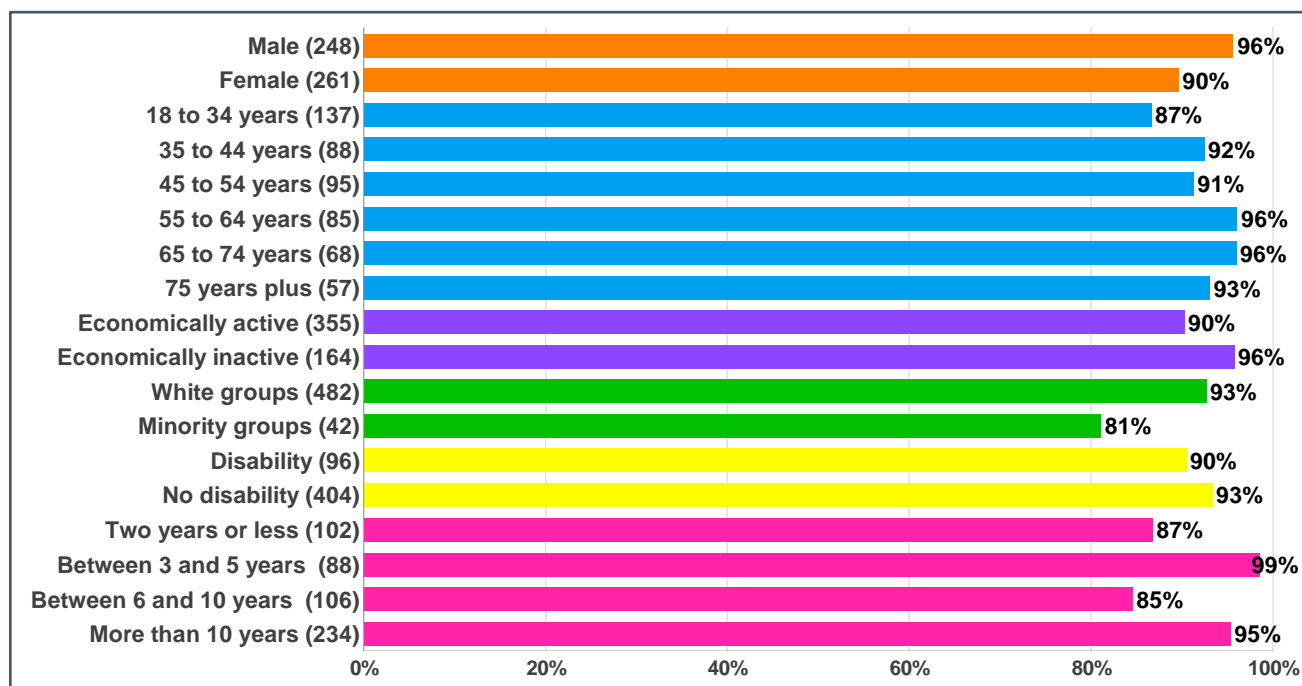
- 531 responses were received.
- Overall, the top three services that respondents had used were Environmental Services, Democratic & Electoral Services and Council Tax & Benefits.
- The least used service by respondents was Licensing with 28 selecting this service.
- 21 respondents said they had not used any of the mandatory services listed.








Demographic differences for the top three services are explored in more detail in the charts and tables below.

Environmental Services

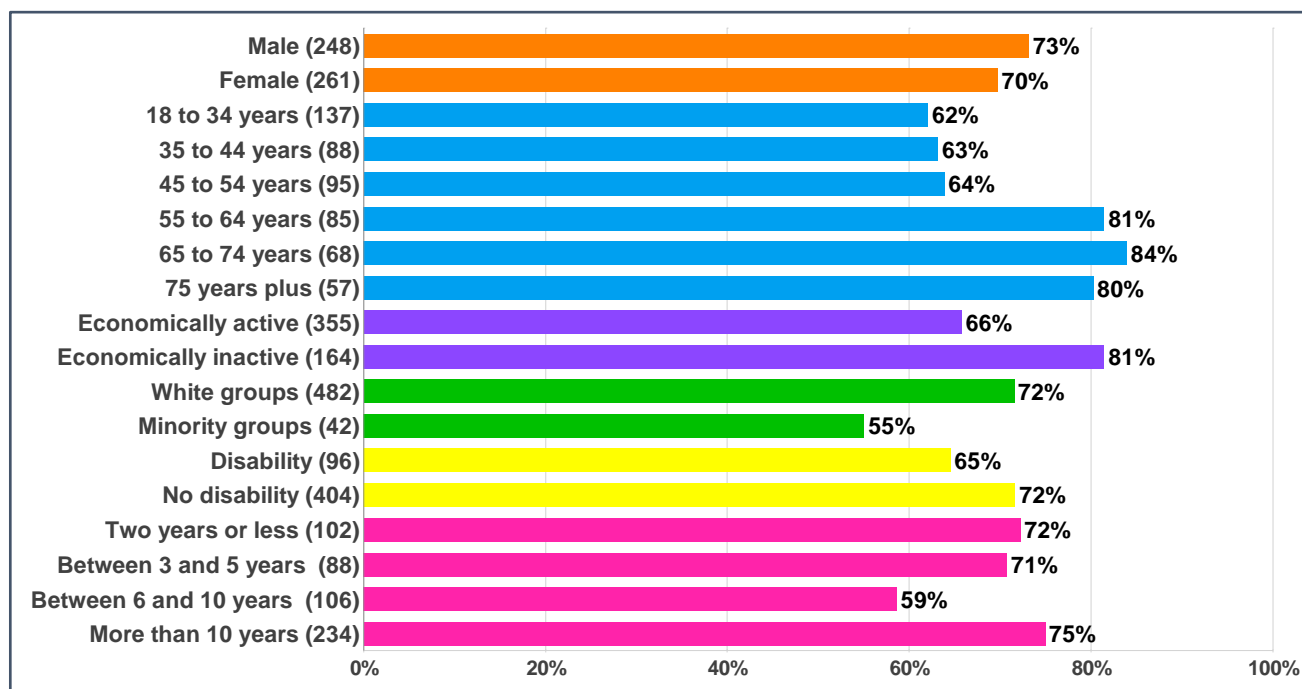
The differences in the proportions selecting Environmental Services across the demographic groups are shown in the chart below with differences outlined in the following table.







Mandatory Service Used – Environmental Services	
	Male respondents were significantly more likely to have used the Council’s Environmental Services with 96% selecting this as a service they had used compared to 90% of female respondents.
	87% of respondents aged 18 to 34 years had used Environmental Services compared to 96% of 55 to 64 years group.
	Economically inactive respondents were significantly more likely to have used the Council’s Environmental Services with 96% selecting this as a service they had used compared to 90% of economically active respondents.
	Minority group respondents were significantly less likely to have used Environmental Services with 81% selecting this as a service they had used compared to 93% of respondents from white groups.
	Respondents who had lived at their current address for between 6 and 10 years had the lowest proportion that said they had used Environmental services at 85%. This is significantly lower than the proportion who had lived at their current address for between 3 and 5 years where 99% have used Environmental Services provided by the Council.

Democratic & Electoral Services

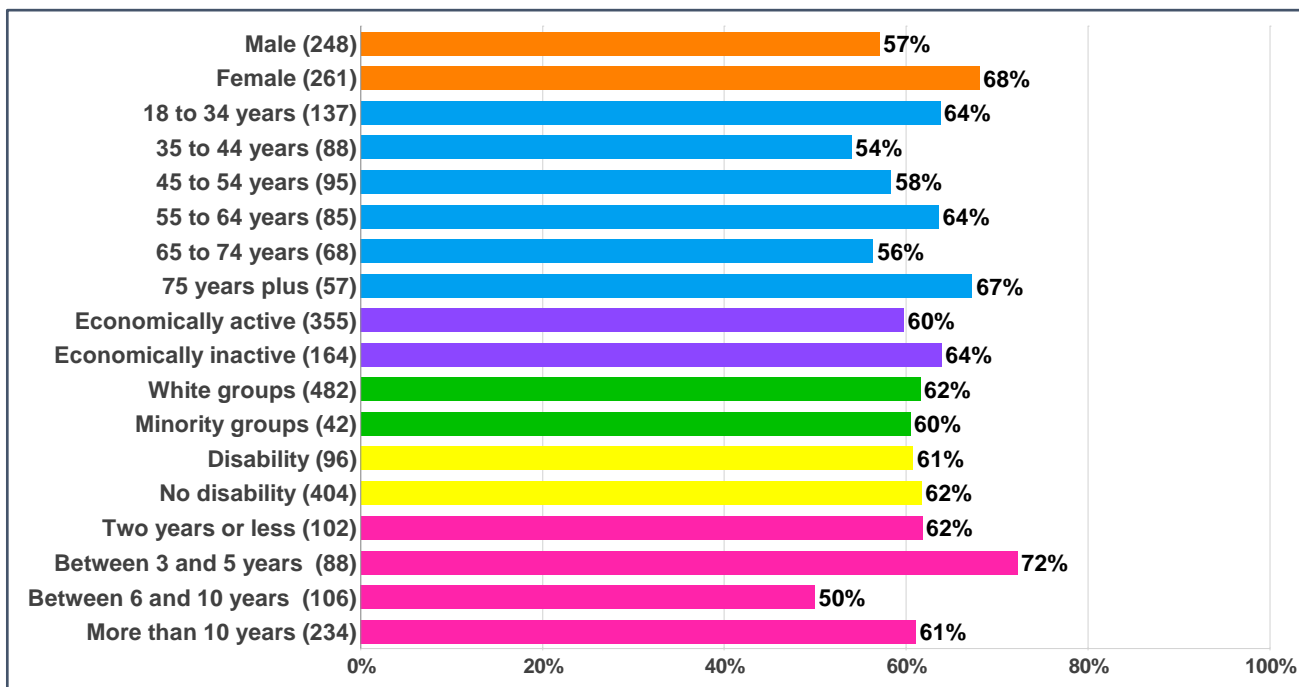
The differences in the proportions selecting Democratic & Electoral Services across the demographic groups are shown in the chart below with differences outlined in the following table.





Mandatory Service Used – Democratic & Electoral Services	
	Respondents aged 54 years and under had significantly lower proportions stating that they have used Democratic & Electoral services than the those aged 55 years and over.
	Economically inactive respondents were significantly more likely to have used the Council’s Democratic & Electoral Services.81% selected this as a service they had used compared to 66% of economically active respondents.
	Minority group respondents were significantly less likely to have used Democratic & Electoral Services with 55% selecting this as a service they had used compared to 72% of respondents from white groups.
	Respondents who had lived at their current address for between 6 and 10 years had the lowest proportion that said they had used Democratic & Electoral Services at 59% This was significantly lower than the proportion that responded this way for all the other length of time at address categories.

Council Tax & Benefits

The differences in the proportions selecting Council Tax & Benefits across the demographic groups are shown in the chart below with differences outlined in the following table.



Mandatory Service Used – Council Tax & Benefits	
	<p>Female respondents were significantly more likely to have used Council Tax & Benefits services with 68% selecting this as a service they have used compared to 57% of male respondents.</p>
	<p>Respondents who had lived at their current address for between 6 and 10 years had the lowest proportion that said they had used Council Tax & Benefits services at 49.9%. This is significantly lower than the proportion that responded this way for those who had lived at their current address for between 3 and 5 years where 72% said they had used Council Tax & Benefit Services.</p>

Spending Approach Mandatory Services

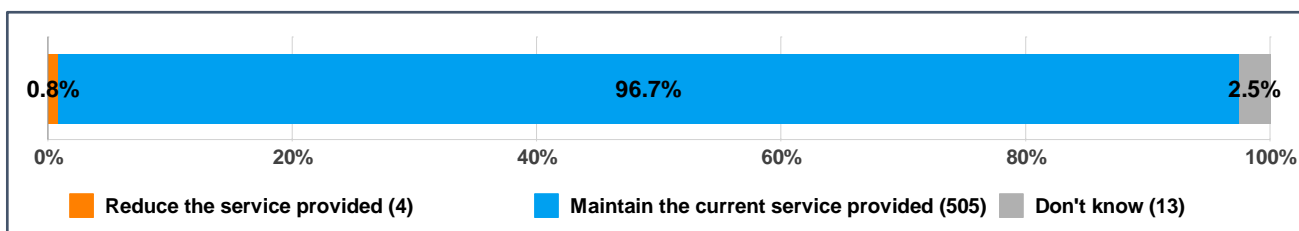
Survey respondents were asked to select what approach they felt the Council should take in delivering each of its Mandatory Services next year. They were given three options to pick from:

- Reduce the service provided
- Maintain the service provided
- Don't know

To provide context the current spend on each service per Council Tax band D was shown.

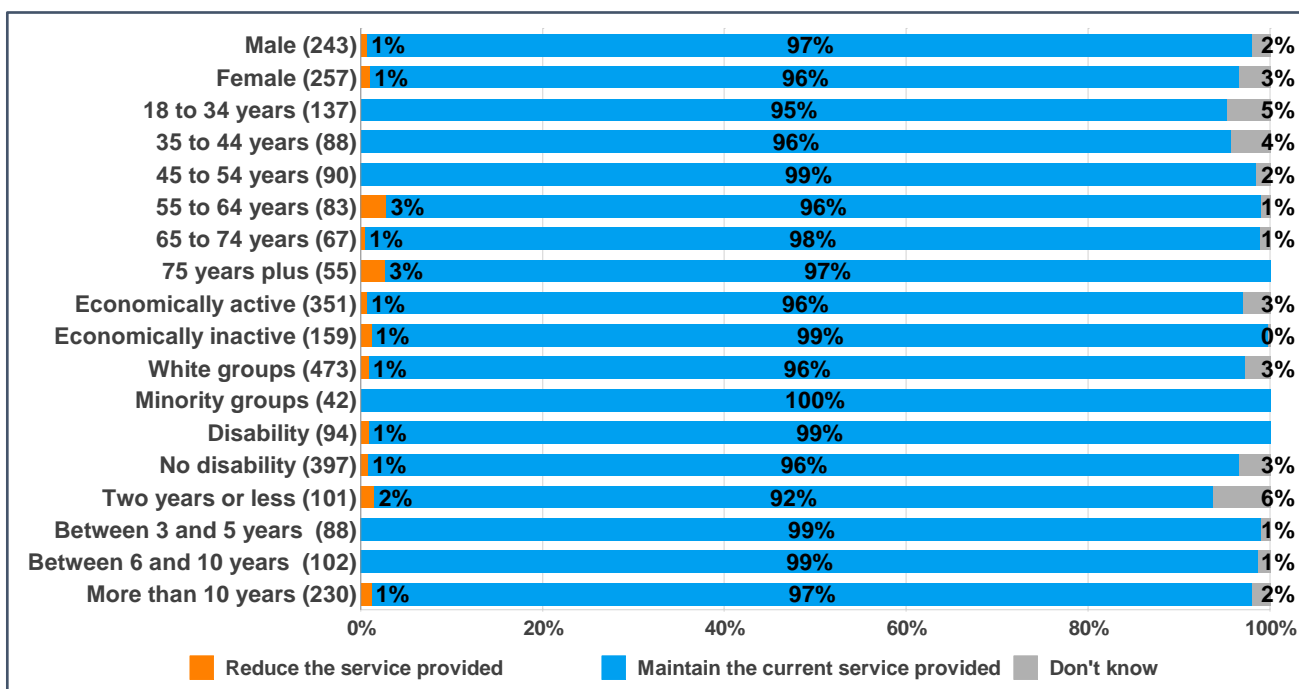
Environmental Services

- 522 responses were received.
- The most common response was 'maintain current service' with 505 (96.7%) answering this way.



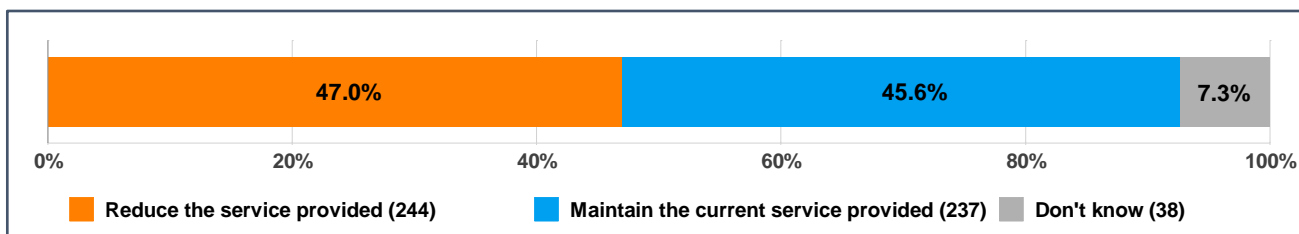
Demographic Differences

The chart below shows the response for each demographic group. There were no significant differences in the response for the demographic groups.



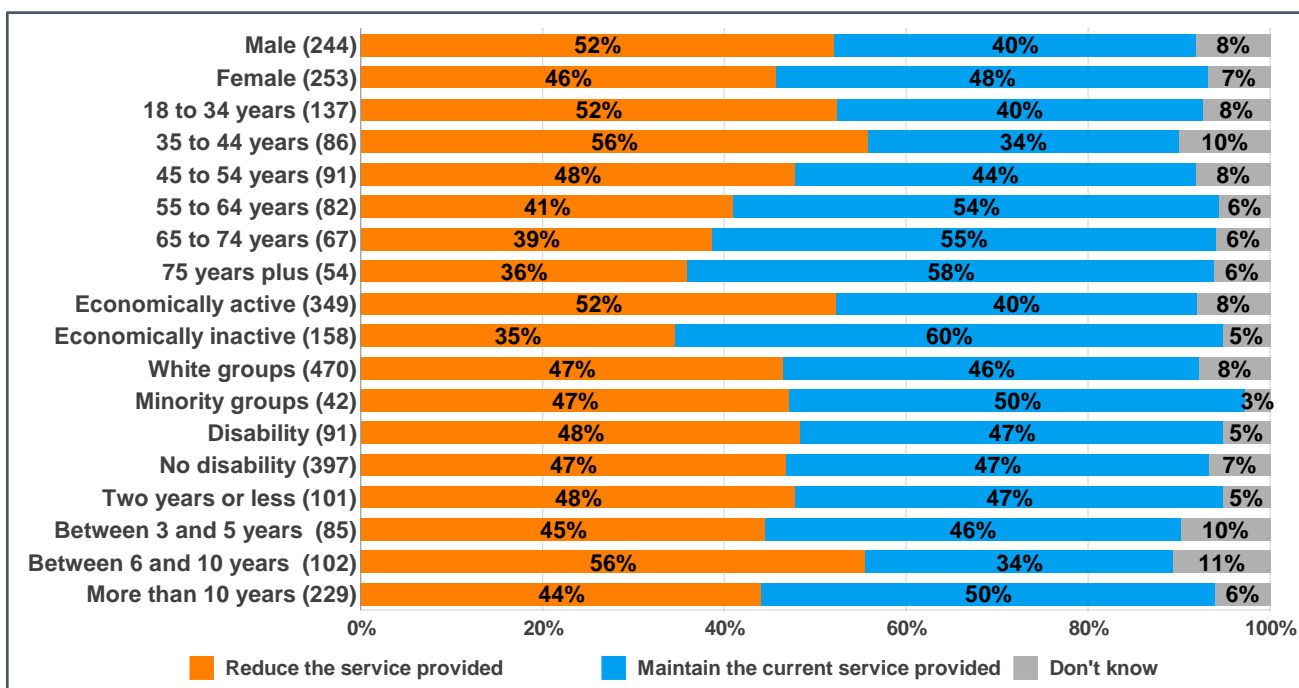
Democratic & Electoral Services

- 519 responses were received to this question.
- The most common response was ‘reduce the service provided’ with 244 (47.0%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

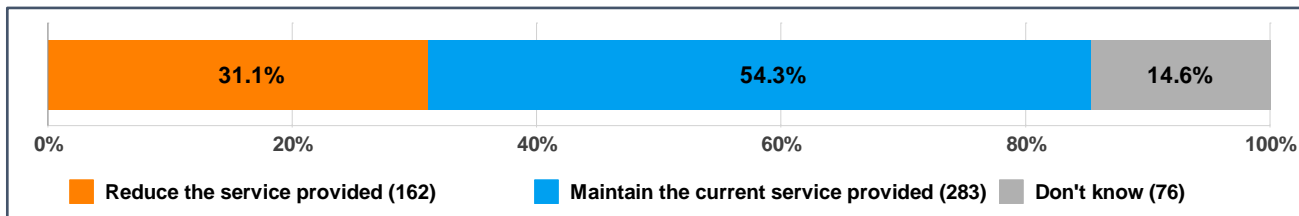


Significant Differences - Democratic & Electoral Services Approach

	<p>Respondents aged 75 years and over had the greatest proportion that felt this service should be maintained at 58%. This result is significantly greater than the proportions answering this way for the age groups 18 to 34 years and 35 to 44 years. Overall, 56% of respondents aged 35 to 44 years were in favour of reducing Democratic & Electoral Services and 52% of 18 to 34 year olds also answered this way.</p>
	<p>Economically inactive respondents had a significantly lower proportion in favour of reducing Democratic & Electoral Services with 35% answering this way compared to 52% of economically active respondents.</p>
	<p>Respondents who had lived at their current address for between 6 and 10 years had the lowest proportion in favour of maintaining this service at 34%. This is significantly lower than those who have lived at their current address for more than 10 years where 50% said they were in favour of maintaining Democratic & Electoral Services.</p>

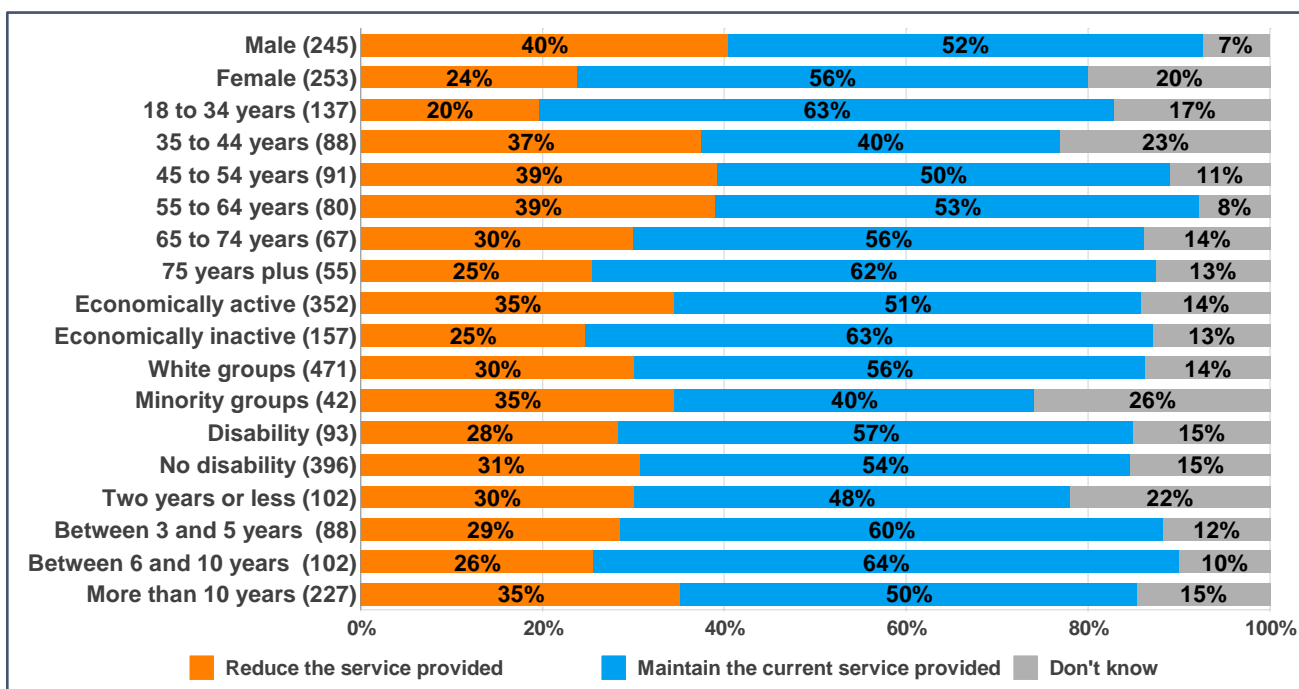
Planning (including Planning Policy)

- 520 responses were received to this question.
- The most common response was ‘maintain the current service provided with 283 (54.3%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



Significant Differences -Planning Approach

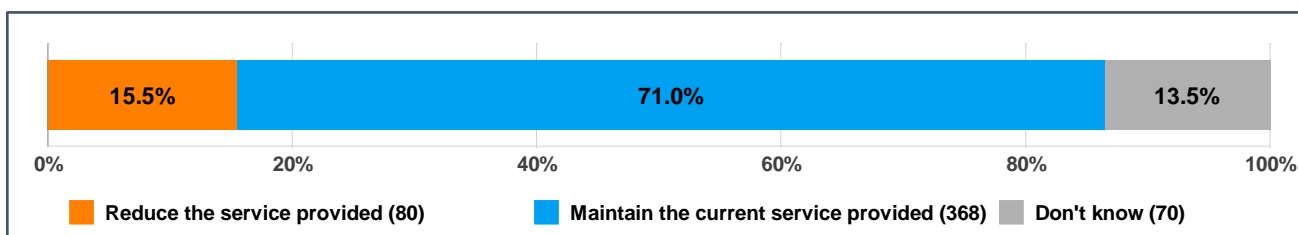
	<p>A greater proportion of males were in favour of reducing Planning services with 40% answering this way compared to 24% of female respondents. However, more than half of each group were in favour of maintaining the current service in this area.</p>
	<p>One in five respondents aged 18 to 24 years (20%) were in favour of reducing Planning services, this was significantly lower than the proportions answering this way from the age groups covering 34 to 64 years. The 35 to 44 years group was the only one when less than half of respondents were in favour of maintaining the current service.</p>
	<p>Economically active respondents had a significantly greater proportion in favour of reducing Planning services with 35% answering this way compared to 52% of economically active respondents.</p>



Respondents who had lived at their current address for two years or less had the lowest proportion that were in favour of maintaining planning services at 48%. This was significantly lower than those who had lived at their current address for six to ten years (64%). There were no significant differences between length of time at current address and the response option 'reduce the service'.

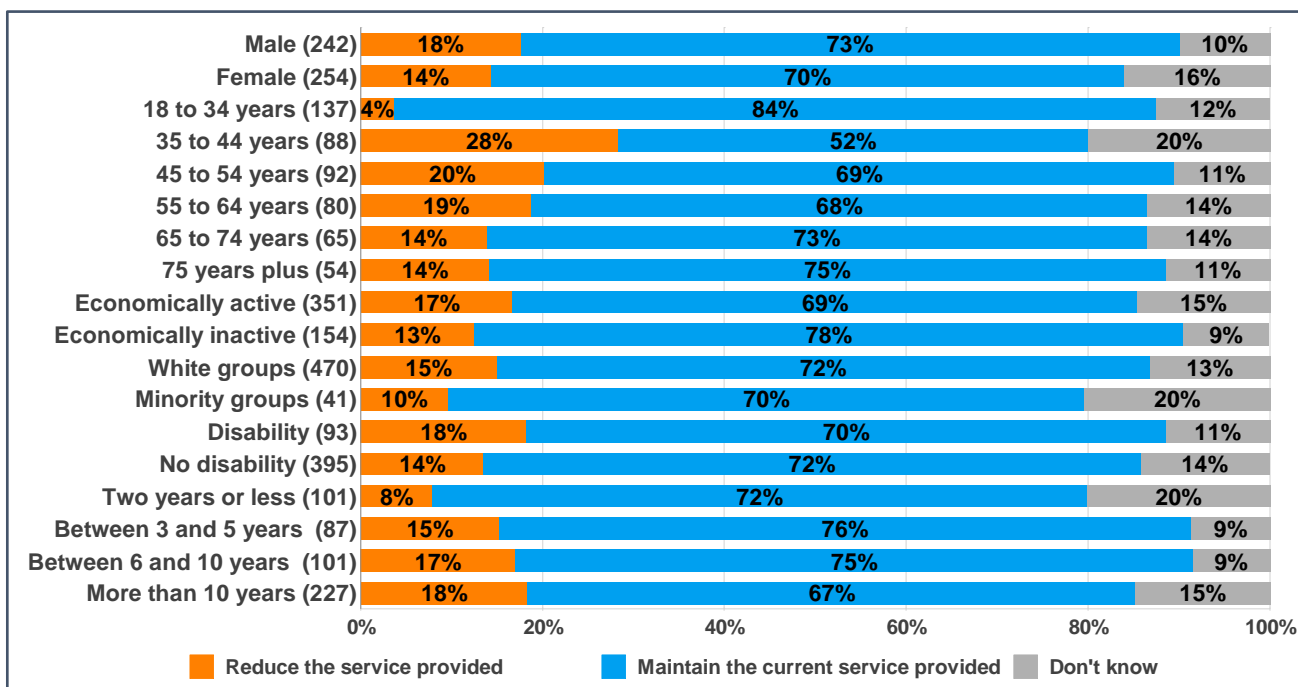
Building Control

- 518 responses were received to this question.
- The most common response was 'maintain the service provided' with 368 (71.0%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



The 18 to 34 years group had a significantly lower proportion of respondents compared with other aged groups that said that Building Control services should be reduced with 3.7% answering this way.

The most common answer across all groups however was 'maintain the current service provided'.



Economically active respondents had a significantly lower proportion in favour of maintaining the Building Control service with 69% answering this way compared to 78% of economically inactive respondents.

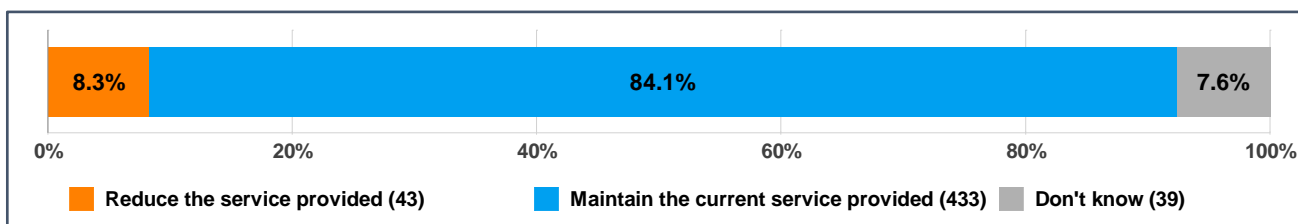


Respondents who have lived at their current address for two years or less had the greatest proportion that were uncertain about the approach that should be taken for Building Control with 20% answering this way. This was significantly greater than respondents who had lived at their current address for the categories covering three years to ten years.

There were no significant differences across length of time at current address for the remaining answer options.

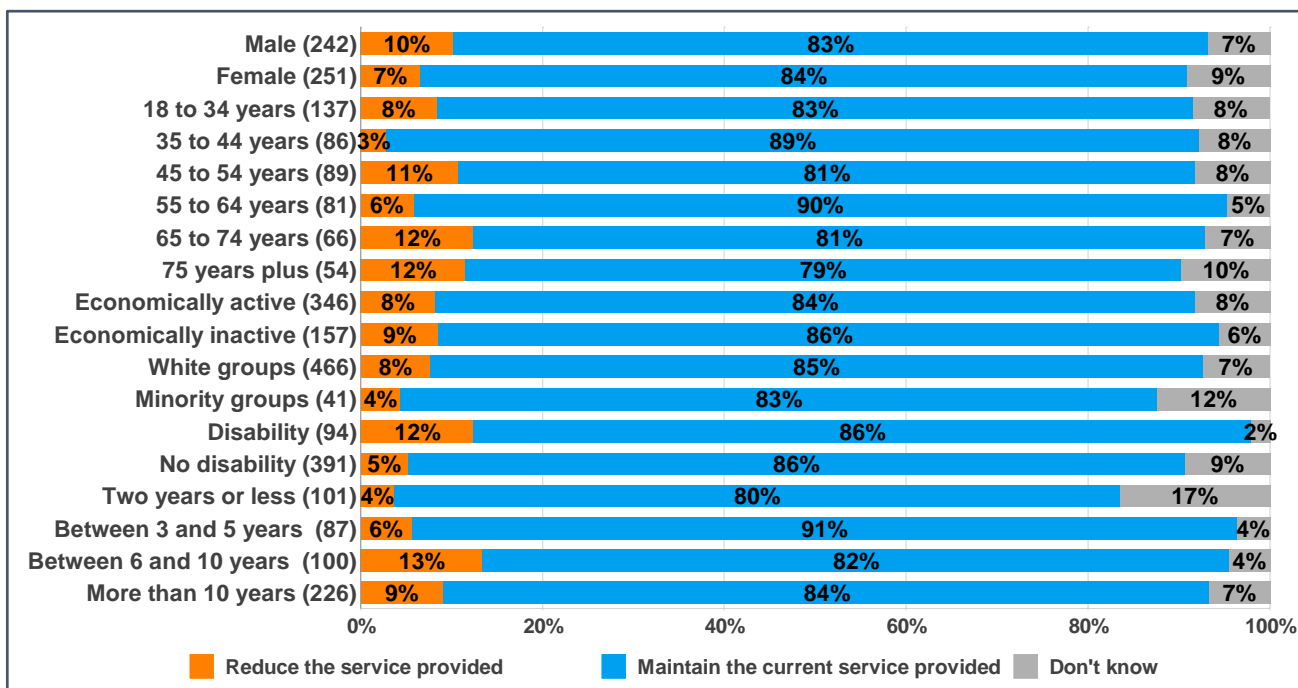
Environmental Health

- 515 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 433 (84.1%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



The proportion that responded ‘reduce the service provided’ from the 18 to 34 years group was significantly lower than for the 45 to 54 years, the 65 to 74 years and the 75 years and over age groups. There were no significant differences between age groups for the remaining answer options.

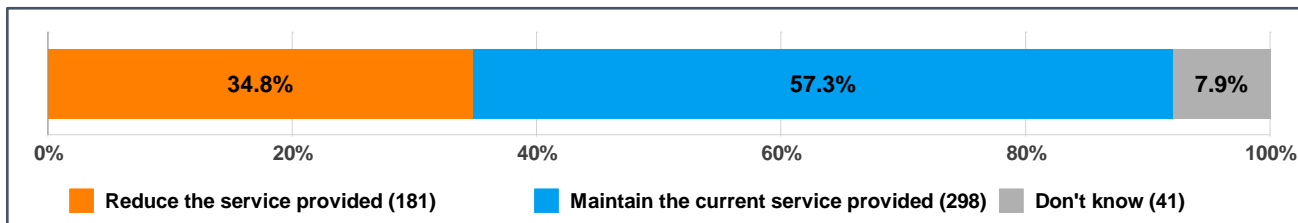


Respondents with a disability had a significantly greater proportion that said this service should be reduced with 12.4% answering this way compared to 5.2% of respondents without a disability.

	<p>Respondents who have lived at their current address for two years or less had the greatest proportion that were uncertain about the approach that should be taken for Environmental Health with 17% answering this way, significantly greater than the other groups who had been at their properties for longer (3 years +).</p>
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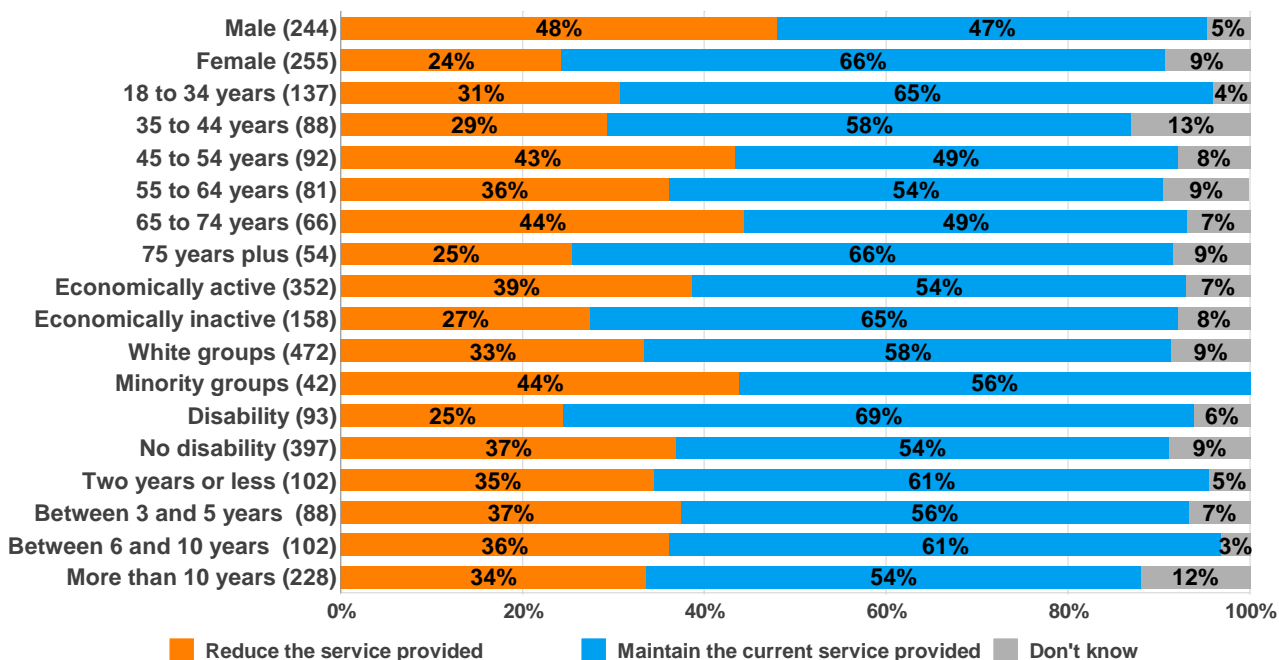
Council Tax & Benefits

- 521 responses were received to this question.
- The most common response was ‘maintain the service provided’ with 298 (57.3%) answering this way.




Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

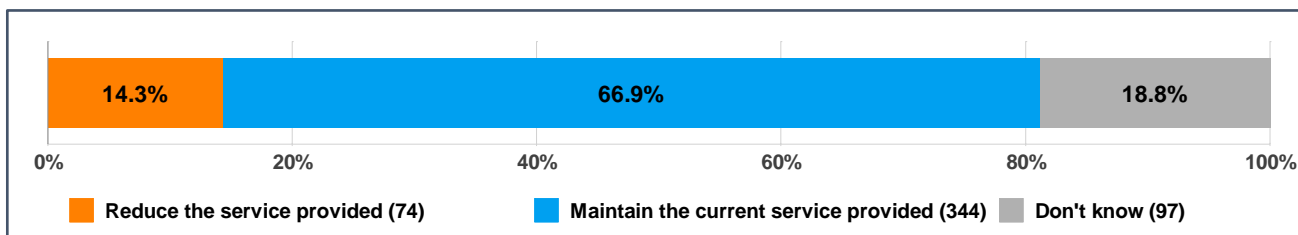


	<p>A significantly greater proportion of male respondents were in favour of reducing Council tax and Benefits with 48% answering this way compared to 24% of female respondents. ‘Reduce the service’ was the most common response from men and ‘maintain the current service’ was the most common response for women.</p>
	<p>The proportions answering ‘maintain the current service’ were significantly greater for the 18 to 34 years and the 75 years and over age groups at 65% and 66% respectively, when compared to the proportions answering this way for the 45 to 54 years and the 65 to 74 years age groups both at 49%.</p>
	<p>Economically active respondents had a significantly lower proportion in favour of maintaining the current council tax and benefits services with 54% answering this way compared to 65% of economically inactive respondents.</p>

	<p>Respondents with a disability had a significantly greater proportion that said that Council tax and Benefits services should be maintained with 69% answering this way compared to 54% of respondents without a disability.</p>
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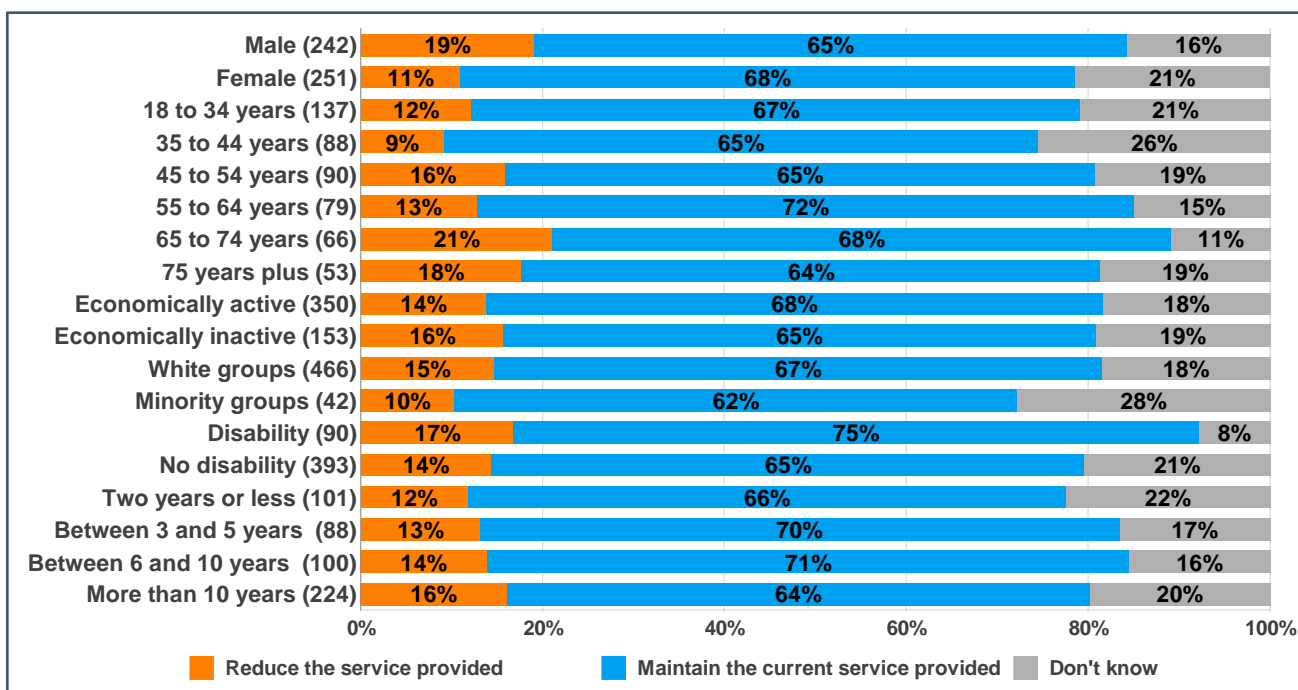
Bereavement Services



- 515 responses were received to this question.
- The most common response was ‘maintain the service provided’ with 344 (66.9%) answering this way.




Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

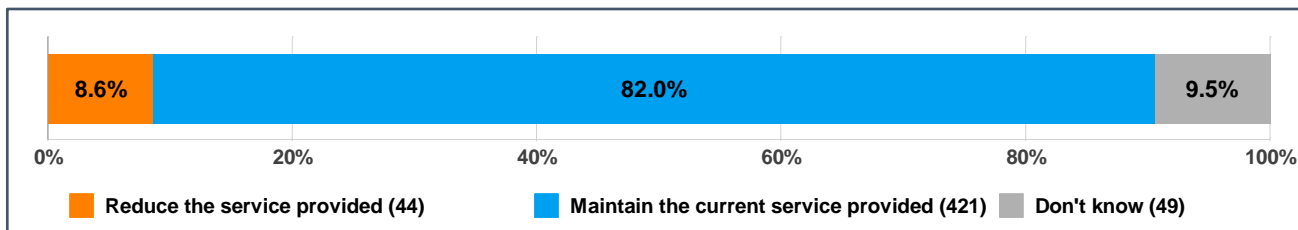


	<p>Male respondents had a significantly greater proportion that were in favour of reducing Bereavement Services with 19% answering this way compared to 11% of female respondents.</p>
	<p>A significantly greater proportion of 65 to 74 years olds said Bereavement Services should be reduced with 21% answering this way, compared to 9% of 35 to 44 year olds</p>

	<p>Respondents without a disability had a significantly greater proportion that were uncertain about the approach that should be taken for Bereavement Services, with 21% answering this way, compare to 8% answering the same who have a disability.</p>
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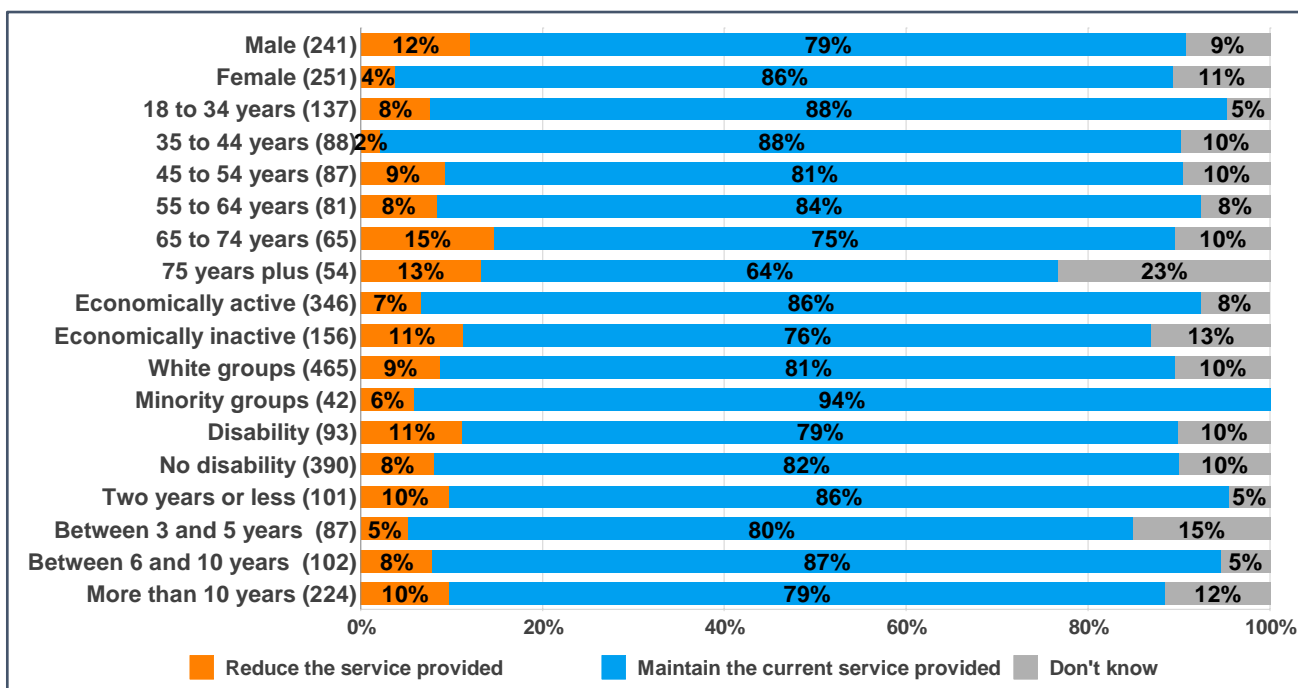
Community Safety



- 514 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 421 (82.0%) answering this way.





Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

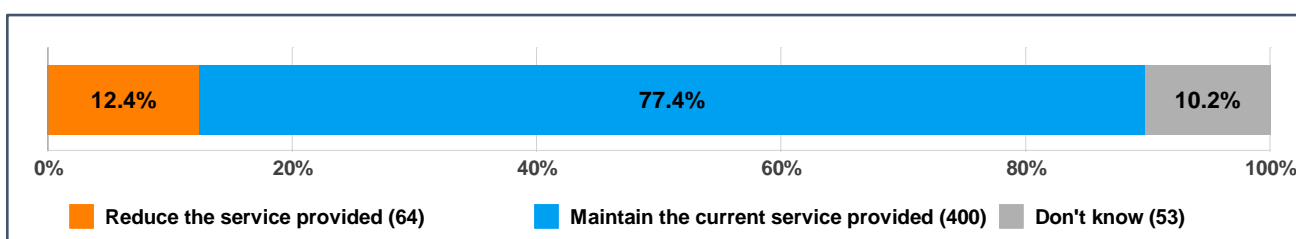


	<p>Female respondents had a significantly greater proportion that said Community Safety services should be maintained with 86% answering this way compared to 79% of male respondents.</p>
	<p>The proportion that responded ‘Maintain the current service’ from the 75 years and over group were significantly lower than the proportions answering this way for the age groups up to 64 years. The 75 years and over group had a significantly greater proportion that answered ‘Don’t know’ compared to the other age groups.</p>

	<p>Economically active respondents had a greater proportion in favour of maintaining the current community safety services with 86% answering this way compared to 76% of economically inactive respondents.</p>
	<p>Minority group respondents had a significantly greater proportion that were in favour of maintaining the current community safety services with 94% answering this way compared to 81% of respondents from white groups. There were no respondents from minority groups that answered, 'Don't know'.</p>

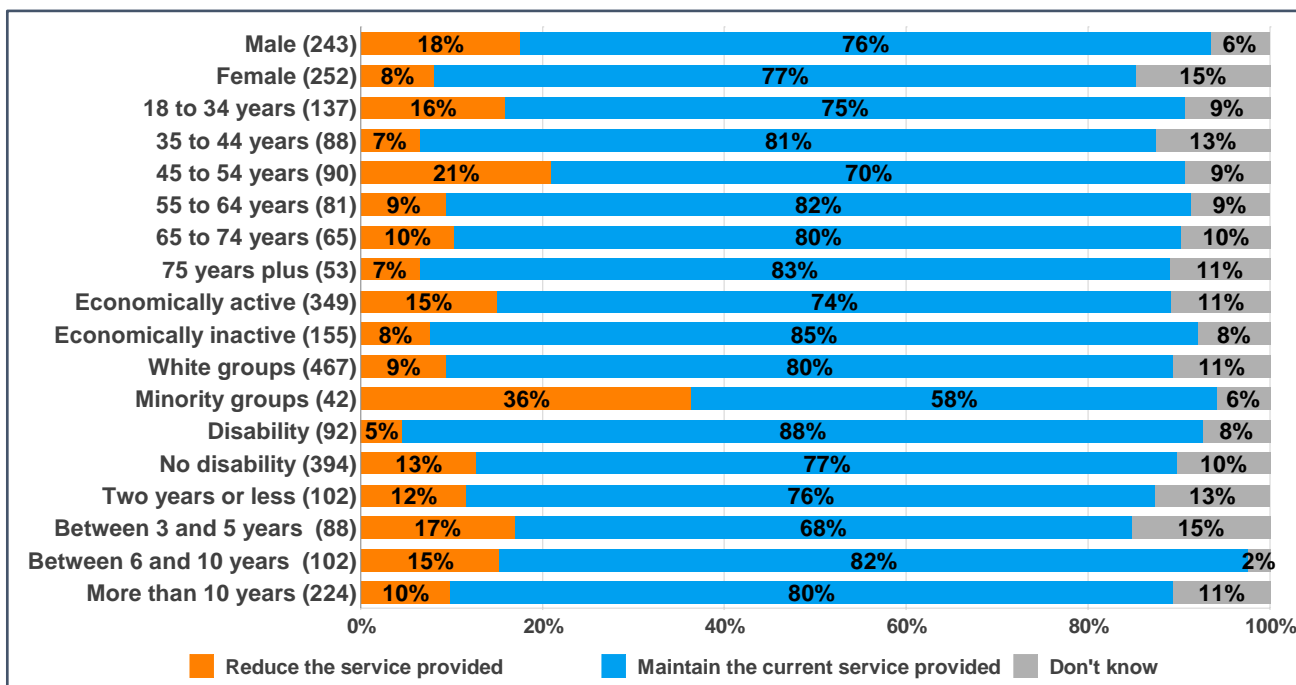
Environmental Enforcement


- A total of 517 responses were received to this question.
- The most common response was 'Maintain the service provided' with 400(77.4%) answering this way.





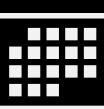


Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

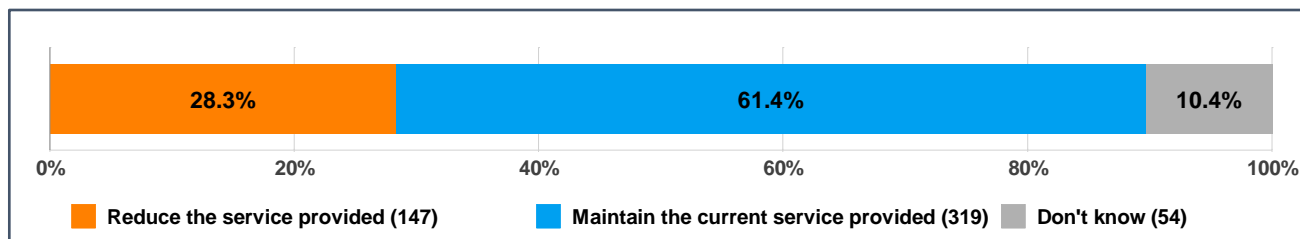


	<p>A significantly greater proportion of males were in favour of reducing Environmental Enforcement services with 18% answering this way compared to 8% of female respondents.</p> <p>A significantly greater proportion of female respondents were uncertain with 15% answering this way compared to 6% of male respondents.</p>
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	<p>A significantly greater proportion of 45–54-year-olds that responded ‘reduce the service provided’ compared with other age groups: 35 to 44 years = 7% 55 to 64 years =9% 75 years and over =7%</p>
	<p>Economically inactive respondents were more in favour of maintaining the current environmental enforcement services with 85% answering this way compared to 74% of economically active respondents.</p>
	<p>Minority group respondents were more in favour of reducing the current service provided with 36% answering this way compared to 9% of respondents from white groups.</p>
	<p>Respondents were significantly more in favour of maintaining the current Environmental Enforcement services, with 77% answering this way, compared to 88% that answered the same who have a disability.</p>
	<p>Respondents who have lived at their current address for between two and five years had the lowest proportions responding that they were in favour of maintaining the current service provided for Environmental Enforcement with 68% answering this way. This was significantly lower than the ‘longer length of time at current address’ groups (6 years+)</p>

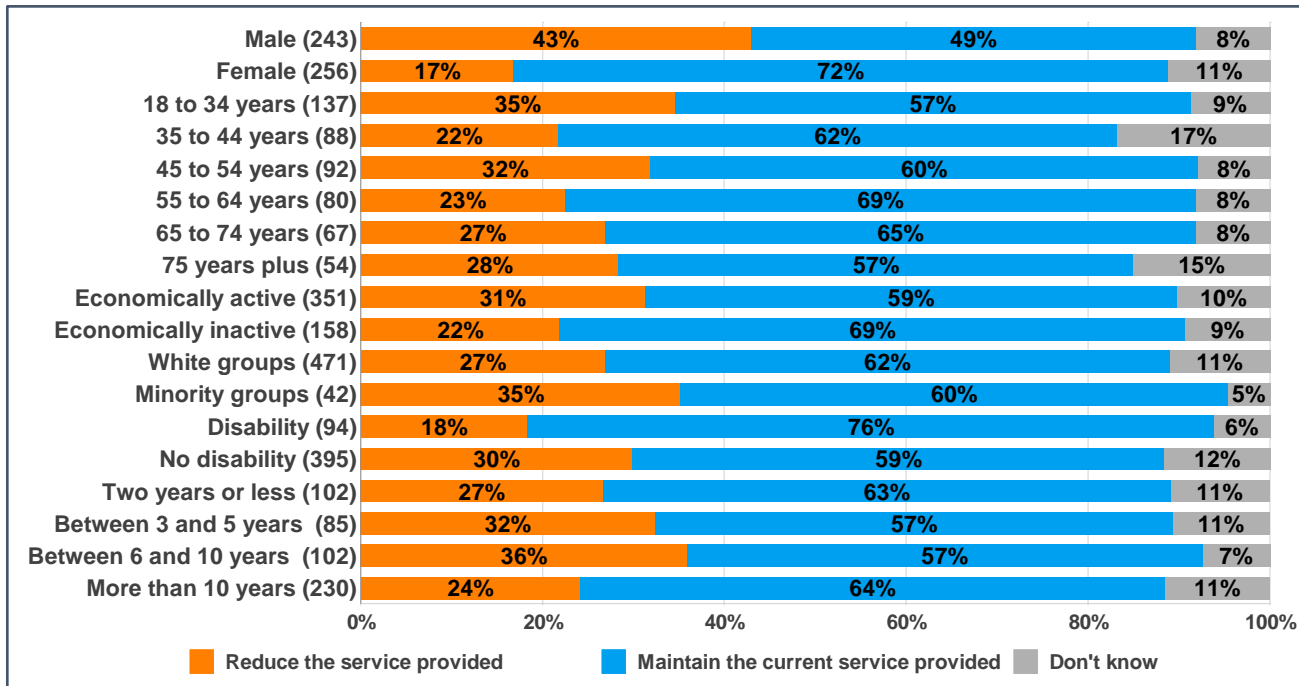
Housing & Homelessness




- 520 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 319 (61.4%) answering this way.



Demographic Differences

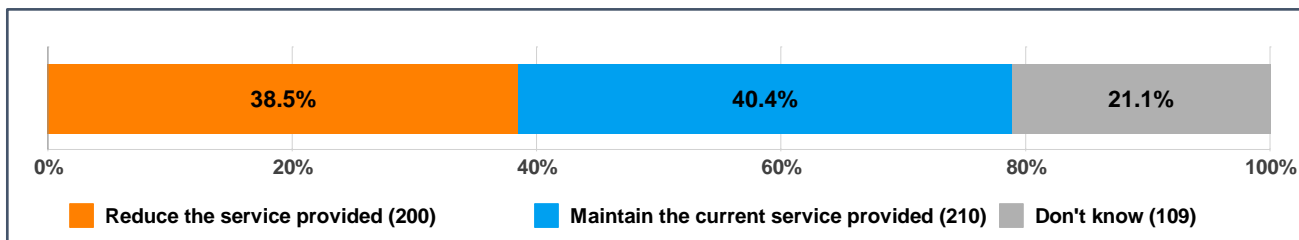
The chart below shows the response for each demographic group with significant differences outlined in the table below.



	Male respondents were more in favour of reducing Housing and Homelessness services with 43% answering this way compared to 17% of female respondents. 72% of female respondents said the current Housing and Homelessness service should be maintained compared to 49% of male respondents.
	69% of economically inactive respondents favoured maintaining the current Housing and Homelessness service with 69% answering this way compared to 59% of economically active respondents.
	Respondents with a disability were more in favour of maintaining the current service, with 76% answering this way, compared to 59% of respondents without a disability.

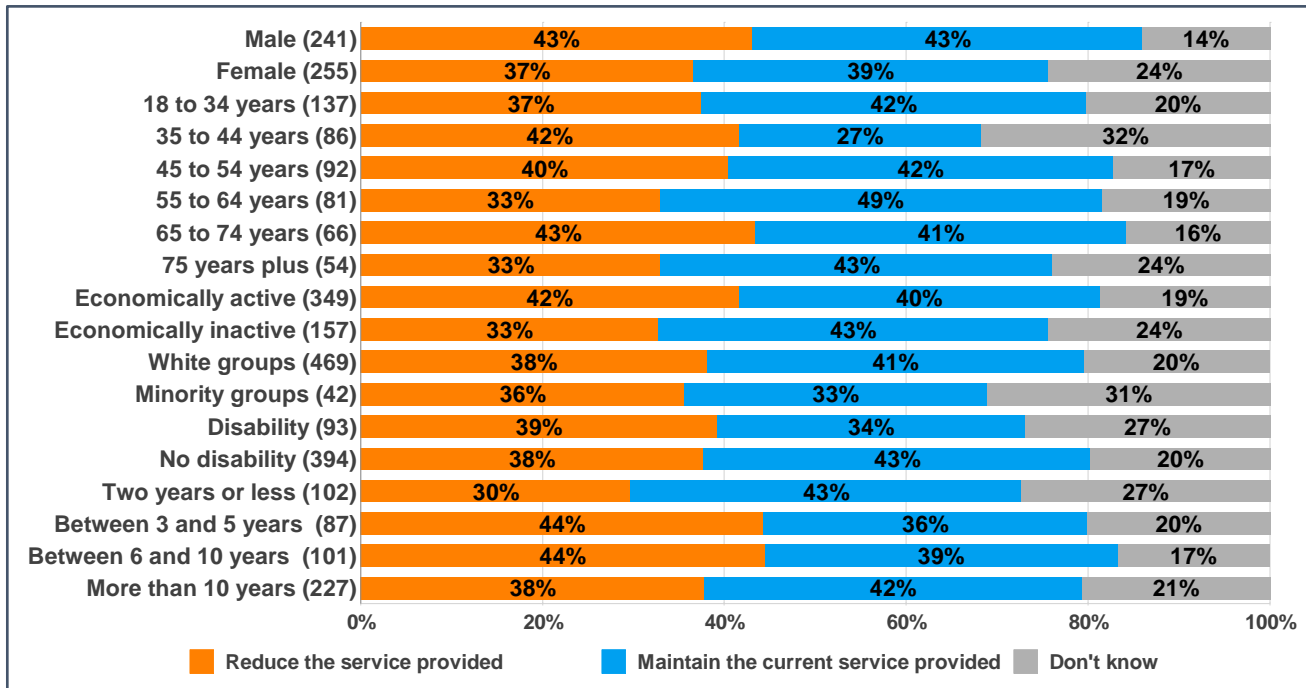
Licensing

- 518 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 210(40.4%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

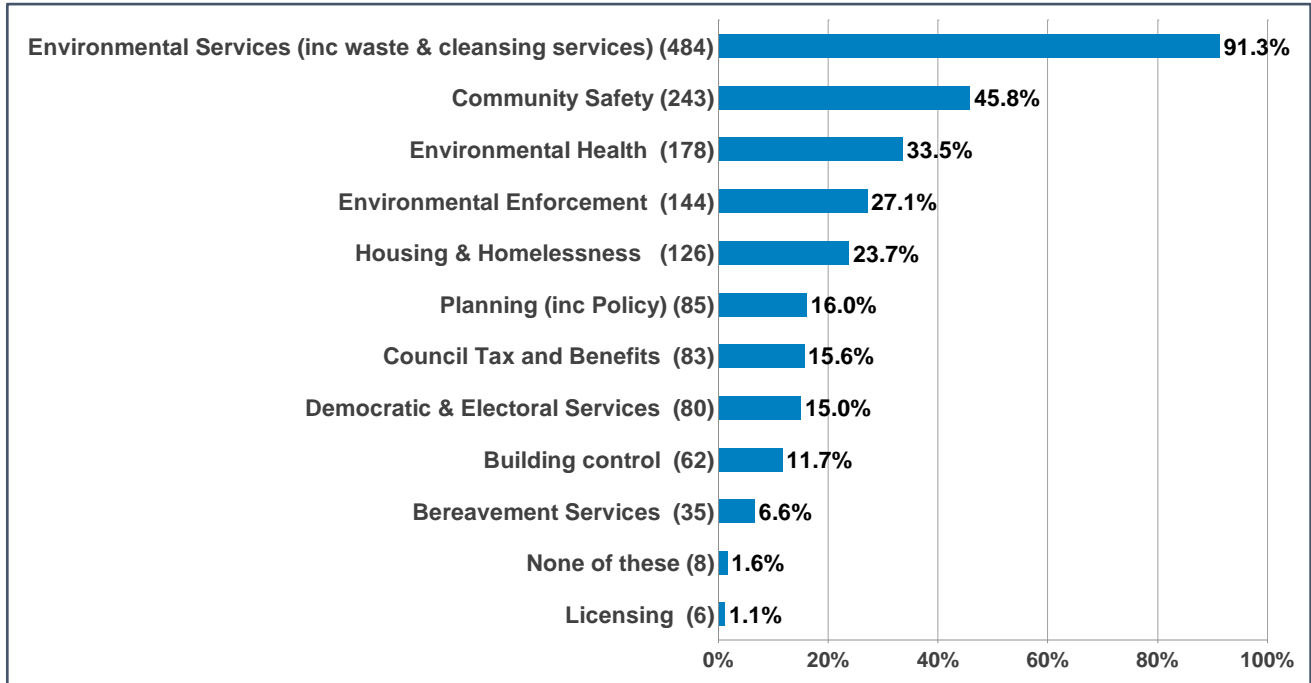


	<p>Female respondents answered 'don't know' in response to this question with 24% answering this way compared to 14% of male respondents.</p>
	<p>The proportion that responded 'maintain the current service provided' from the 35 to 44 age group was lower than the proportions answering this way for the all the other age groups.</p>
	<p>Respondents who have lived at their current address for less than 2 years had the lowest proportion of respondents in favour of reducing the current service provided for licensing with 30% answering this way, significantly lower than the 'length of time at current address' for the groups covering 3 to 10 years.</p>

Most important Mandatory Services

Survey respondents were asked to select, from the list of mandatory services, which three were most important to them.

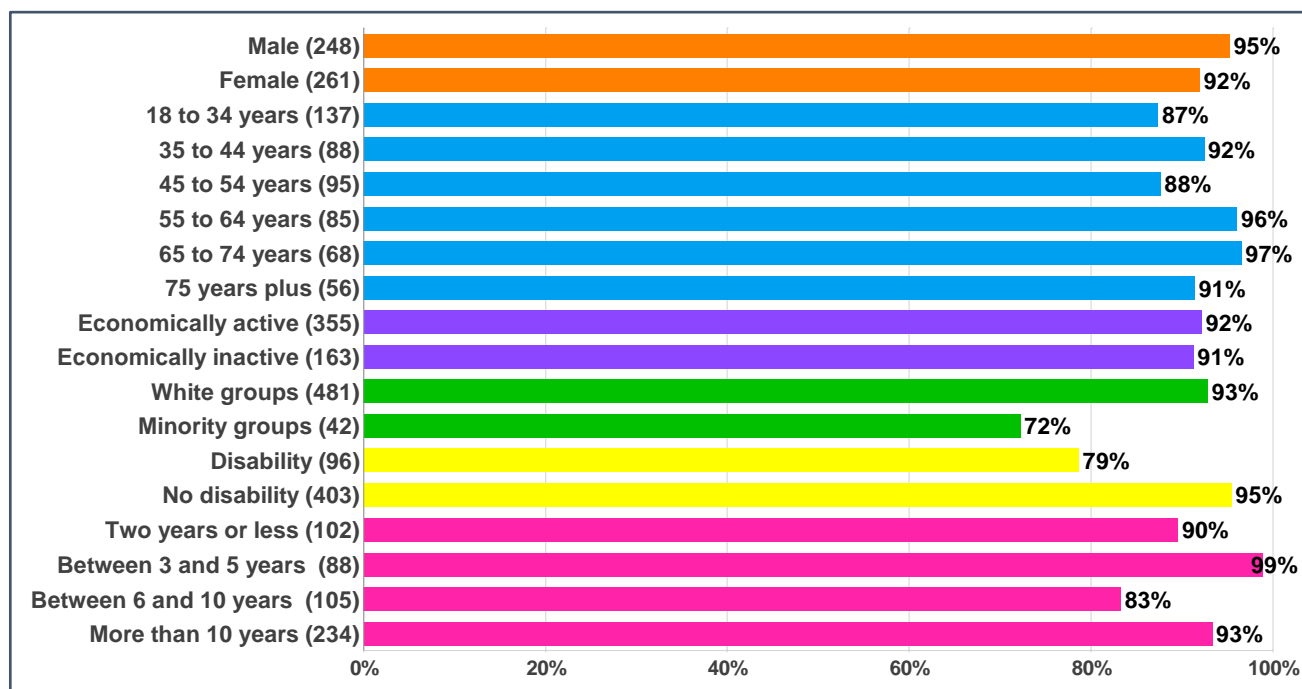
- 530 respondents answered this question.
- The top three most important services were Environmental Services, Community Safety and Environmental Health
- The three services that respondents felt were least important were Licensing, Bereavement Services and Building Control.



Demographic Differences for the top three services are explored in more detail in the charts and tables below.

Environmental Services

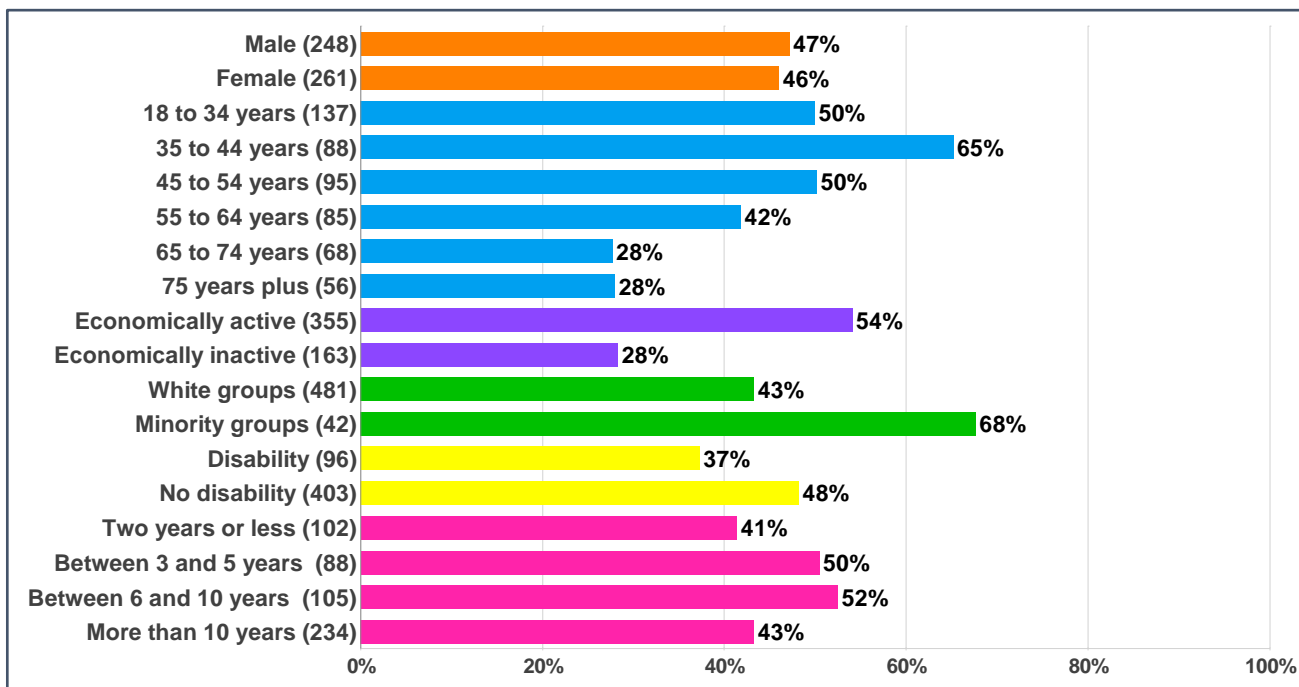
The differences in the proportions selecting Environmental Services across the demographic groups are shown in the chart below with differences outlined in the following table.



	<p>Respondents aged 18 to 34 years and 45 to 54 had the lowest proportions that selected Environmental Services as one of their top three 'most important services' at 87% and 88% respectively. This was significantly different than respondents in the 55 to 64 years and 65 to 74 years ages groups where 96% and 97%, respectively selected Environmental Services.</p>
	<p>Respondents from white groups had a significantly greater proportion that choose Environmental Services as being one of the most important services to them with 93% selecting this compared to 72% of respondents from minority groups.</p>
	<p>Respondents with a disability were more likely to selected Environmental Services as one that is most important to them with 79% making this selection compared to 95% of respondents without a disability.</p>
	<p>99% of respondents who had lived at their current address for between three and five years selected Environmental Services as being important which was significantly higher than all other time periods at address options.</p>

Community Safety

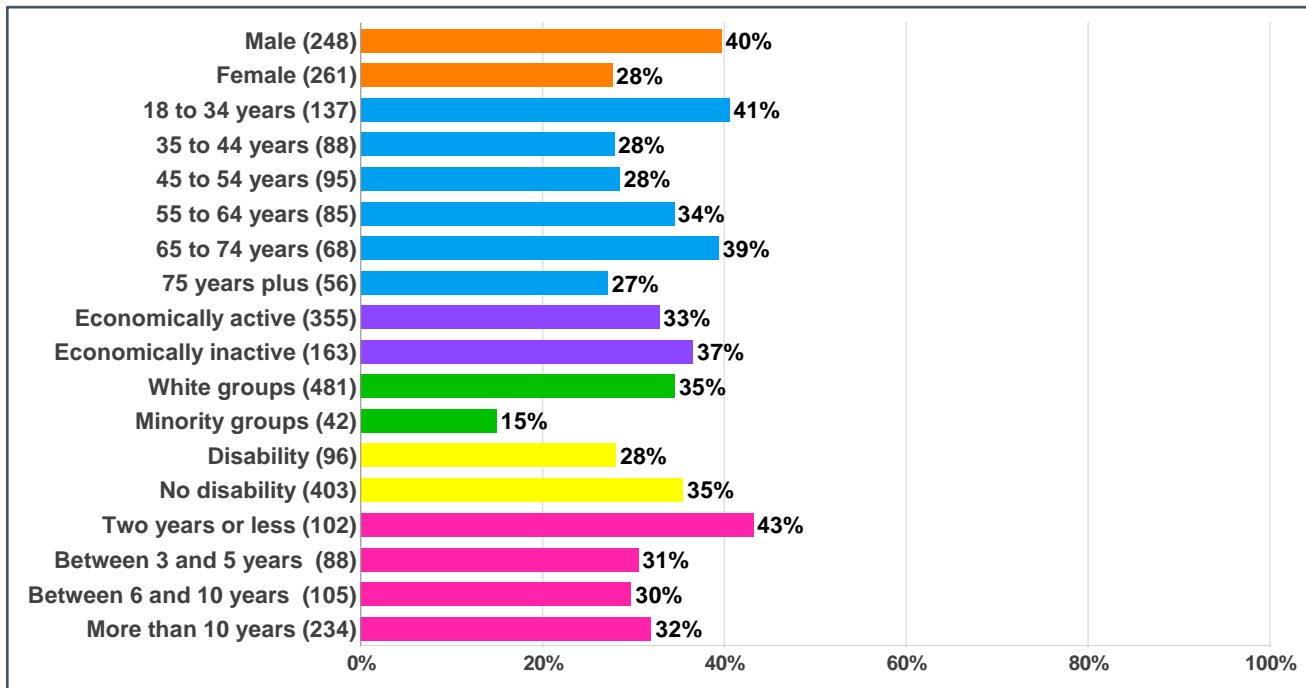
The differences in the proportions selecting Community Safety across the demographic groups are shown in the chart below with differences outlined in the following table.






	<p>65% of respondents aged 35 to 44 years selected Community Safety as one of the most important services. This was significantly greater than the other age groups.</p>
	<p>54% of economically active respondents selected community safety as being one of the most important services compared to 28% of economically inactive respondents.</p>
	<p>68% of respondents from minority groups choose Community Safety as being one of the most important services to them compared to 43% of respondents from white groups.</p>

Environmental Health

The differences in the proportions selecting Environmental Health across the demographic groups are shown in the chart below with differences outlined in the following table.



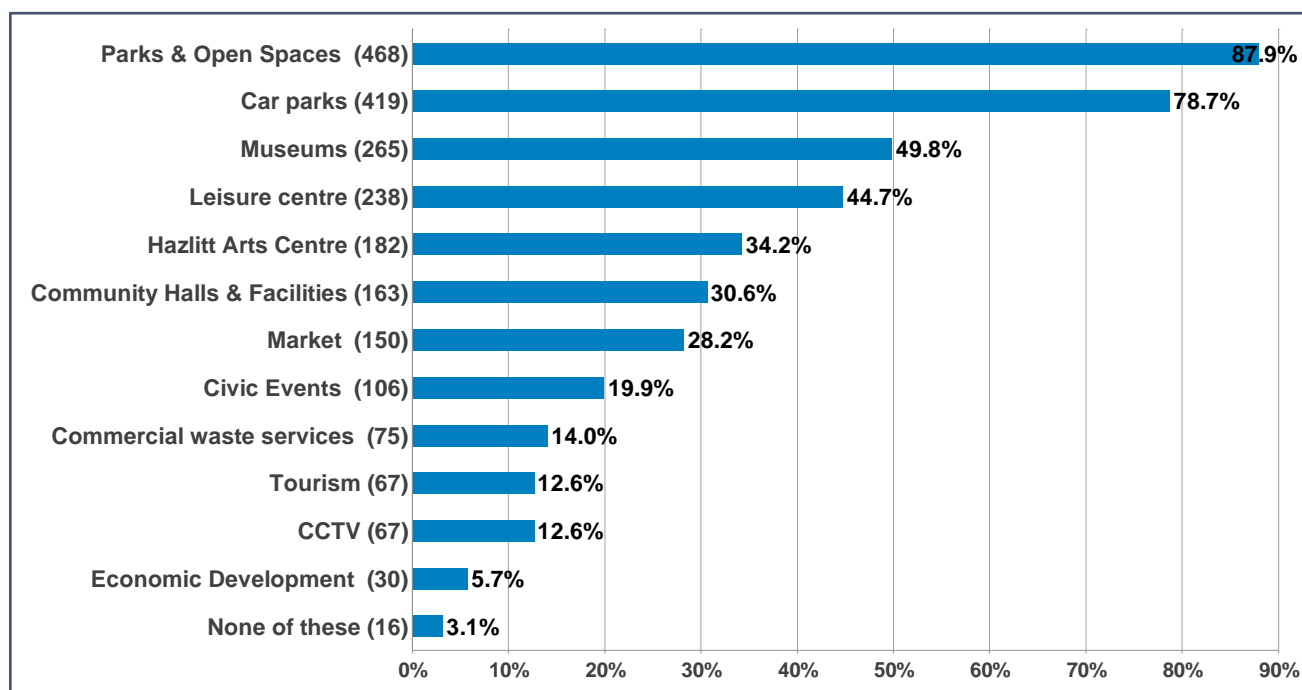
	<p>40% of male respondents selected Environmental Health as being one of their most important services compared to 28% of female respondents.</p>
	<p>35% of respondents from white groups choose Environmental Health as being one of the most important to them compared to 15% of respondents from minority groups.</p>
	<p>99% of respondents who had lived at their current address for between three and five years selected Environmental Services as being important. This was significantly greater than the other length of time at current address groups.</p>

Discretionary Services

Discretionary Services Used

Survey respondents were provided with a list of discretionary services provided by Maidstone Council and were asked to select which they had previously used. They could select as many as applied to them.

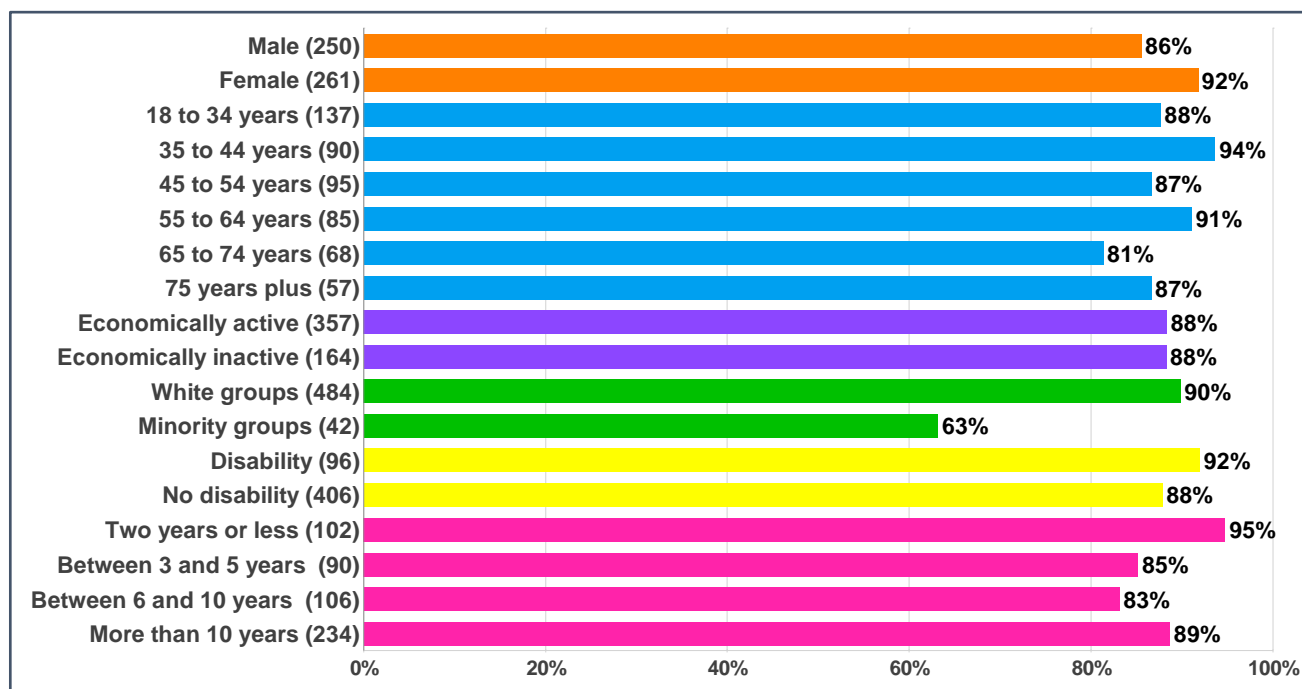
- 533 responses were received.
- Overall, the top three services that respondents had used were Parks and Open Spaces, Car Parks and Museums.
- The least used service by respondents was Economic development with 30 selecting this service.
- 16 respondents said they had not used any of the services listed.







Demographic Differences for the top three services are explored in more detail in the charts and tables below.

Parks & Open Spaces

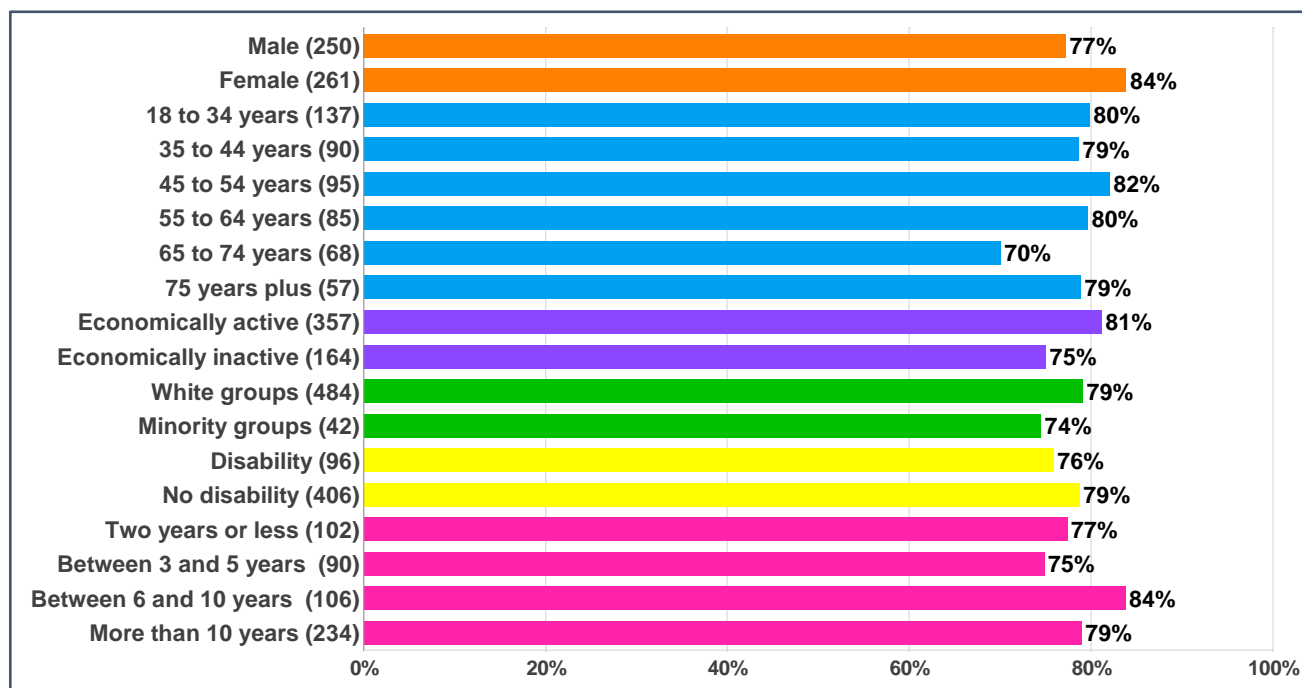
The differences in the proportions selecting parks and opens spaces across the demographic groups are shown in the chart below with differences outlined in the following table.



	<p>92% of female respondents have used Parks & Opens Spaces in the borough compared to 86% of male respondents.</p>
	<p>65 to 74 year olds were less likely to have used Parks & Opens Spaces in the borough with 81% selecting this as a service they have used compared to 94% of 35 to 44 years olds.</p>
	<p>90 % of respondents from white groups said they have used a Maidstone park or open space compared to 63% of respondents from minority groups.</p>
	<p>95% of respondents who have lived at their current address for less than two years have used Maidstone parks and open spaces. This is significantly greater than the other length of time at address categories.</p>

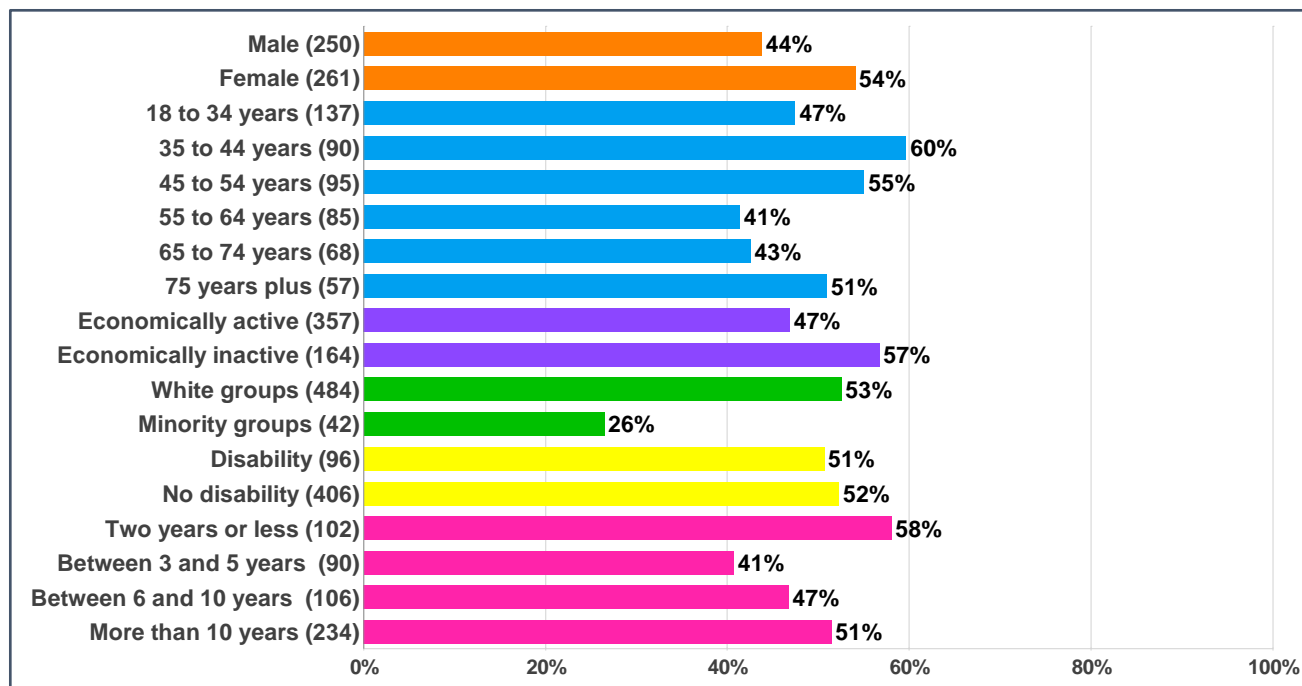
Car Parks

There were no significant differences in the proportions of each group selecting 'Car Parks' as a service they have used.







Museums

The significant differences in the proportions selecting 'Museums' across the demographic groups are shown in the chart below with differences outlined in the following table.



Female respondents were more likely to have visited Museums in the borough with 54% selecting this as a service they have used compared to 44% of male respondents.

	<p>Respondents aged 35 to 44 years were the most likely to have visited museums in the borough with 60% selecting this as a service they had used. This was significantly greater than the 55 to 64 years group at 41%.</p>
	<p>Economically inactive respondents were more likely to have utilised a Maidstone Museum with 57% selecting this as a service they have used compared to 47% of economically active respondents.</p>
	<p>53% of respondents from white groups said they had visited a Maidstone Museum compared to 26% of respondents from minority groups.</p>
	<p>58% of respondents who have lived at their current address for less than two years had visited Maidstone Museums. This is significantly more than those for the three and five years groups at 41%.</p>

Approach to Discretionary Services

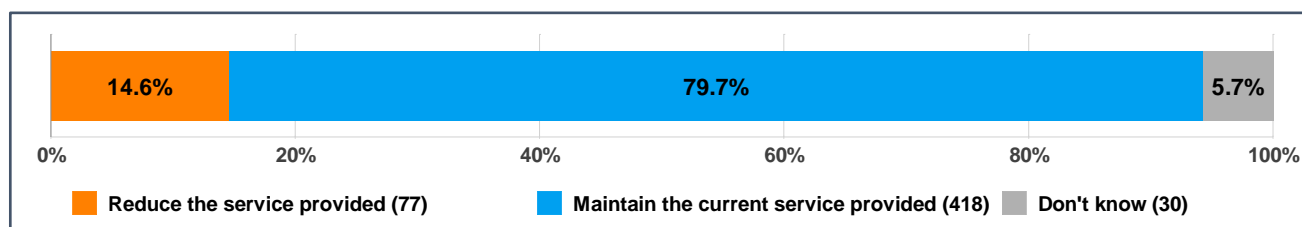
Survey respondents were asked to select what approach they felt the Council should take in delivering each of its Discretionary Services next year. They were given three options to pick from:

- Reduce the service provided,
- Maintain the service provided
- Don't know.

To provide context the current spend on each service per council tax band D was shown.

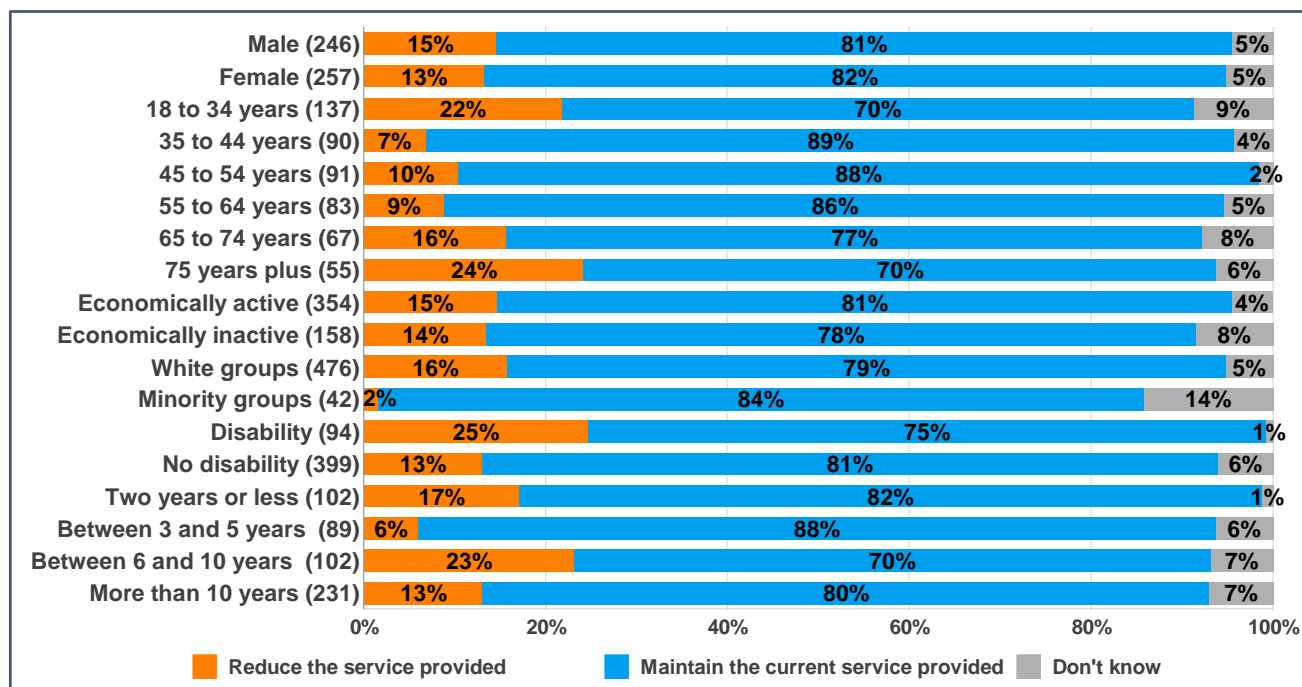
Leisure Centre

- 525 responses were received to this question.
- The most common response was 'maintain the current service provided' with 418 (79.7%) answering this way.






Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

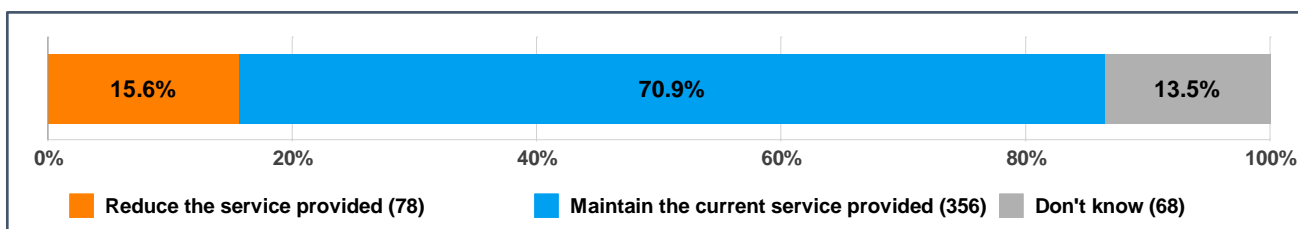


The 75 years and over and the 18 to 34 years age groups were most in favour of reducing the current service provided at 21% and 22% respectively.

	<p>16% of respondents from white groups said the Leisure Centre service should be reduced compared to 2% of respondents from minority groups.</p>
	<p>25% of respondents with a disability were in favour of reducing Leisure Centre services compared to 13% without a disability.</p>
	<p>6% of respondents who had lived at their current address for between three and five years said that the Leisure centre services should be reduced. This is significantly lower than the other length of time at current address groups.</p>

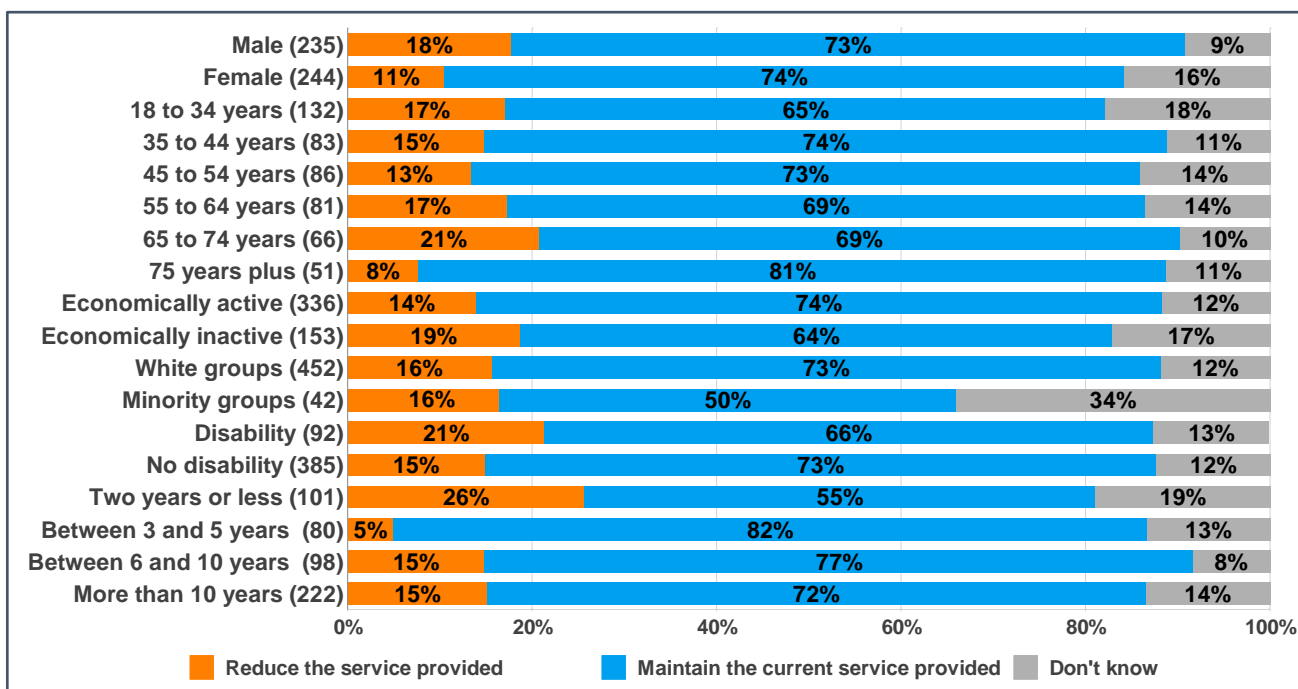
CCTV






- 502 responses were received to this question.
- The most common response was ‘Maintain the current service provided’ with 356 (70.9%) answering this way.



Demographic Differences

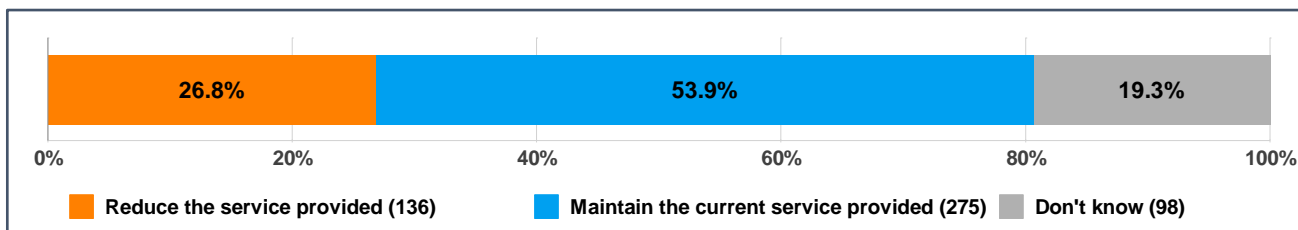
The chart below shows the response for each demographic group with significant differences outlined in the table below.



	<p>18% of male respondents were in favour of reducing CCTV services compared to 11% of female respondents.</p>
	<p>81% of respondents aged 75 years and over were in favour of CCTV services being maintained. This result is significantly greater than that for the 18 to 34 age group at 65%.</p>
	<p>74% of economically active respondents said the CCTV service should be maintained compared to 64% of economically inactive respondents.</p>
	<p>50% of respondents from minority groups were in favour of maintaining the current CCTV service to 64% of respondents from white groups. More than a third of respondents from minority groups answered 'don't know'.</p>
	<p>26% of respondents who have lived at their current address for less than two years said that the CCTV services should be reduced. This is significantly lower than the proportion selecting this approach for the other length of time at current address groups.</p>

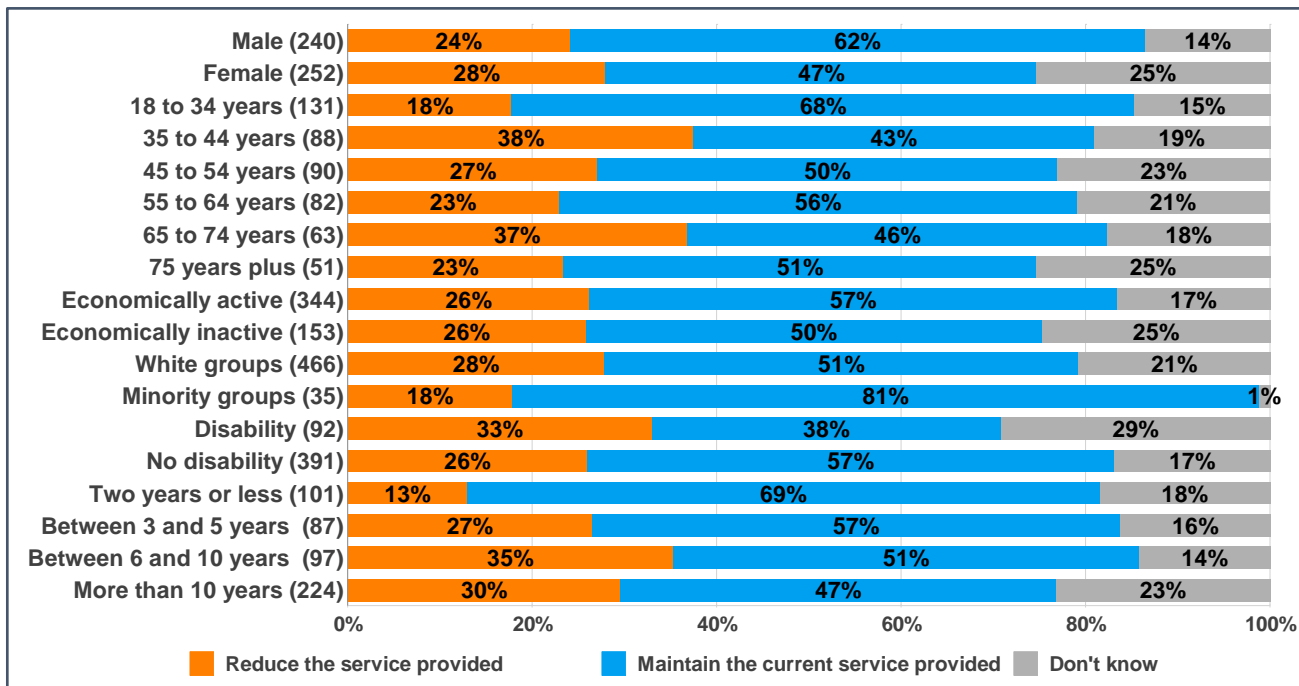
Economic Development

- 509 responses were received to this question.
- The most common response was 'maintain the current service provided' with 275 (53.9%) answering this way.



Demographic Differences

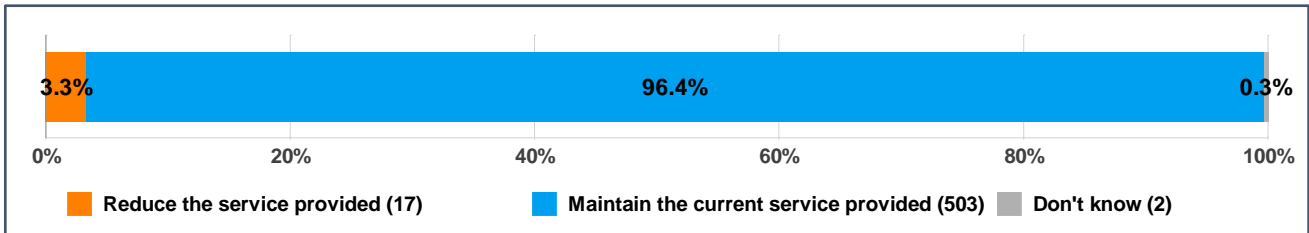
The chart below shows the response for each demographic group with significant differences outlined in the table below.



	62% of male respondents were in favour of maintaining the current Economic Development service compared to 47% of female respondents.
	68% of respondents aged 18 to 34 years said that the Economic Development service should be maintained. This is significantly greater than the other age groups.
	25% of economically inactive respondents said they didn't know what approach should be taken towards Economic Development services compared to 17% of economically active respondents.
	81% of minority group respondents were in favour of maintaining the current Economic Development service compared to 54% of respondents from white groups. More than one in five respondents from white groups answered, 'don't know'.
	57% of respondents without a disability were in favour of maintaining the current Economic Development service compared to 38% answering the same with a disability. More than a quarter of respondents with a disability answered, 'don't know'.
	13% of respondents who have lived at their current address for less than two years said that the Economic Development service should be reduced. This is significantly lower than the the other length of time at current address groups.

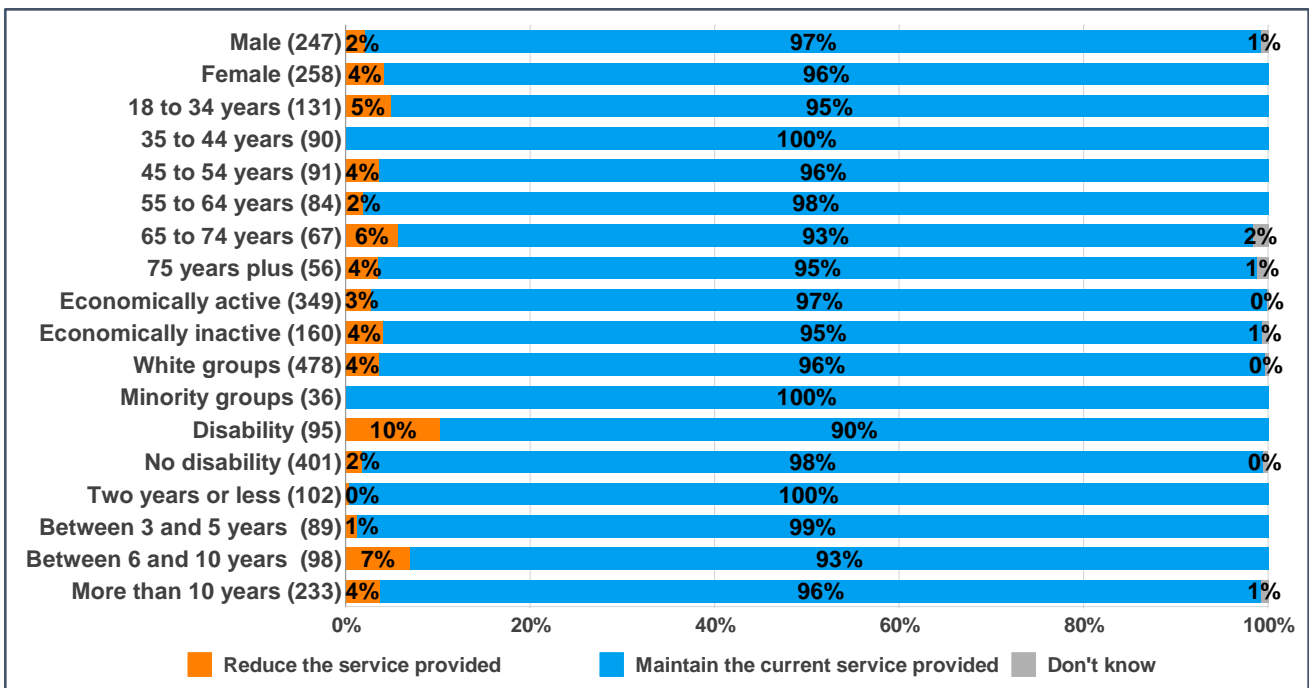
Parks & Open Spaces

- 522 responses were received to this question.
- The most common response was ‘Maintain the current service provided’ with 503 (96.4%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



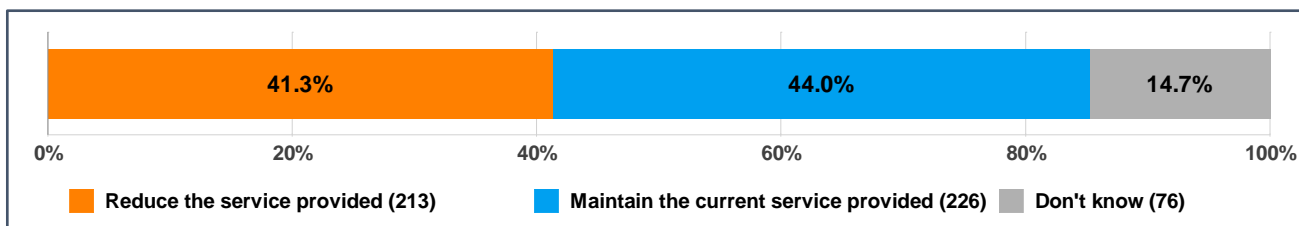
98% of respondents without a disability had a significantly greater proportion that were in favour of maintaining the current Parks and Open Spaces service compared to 90% answering the same with a disability.



7% of respondents who have lived at their current address for between six and ten years said that the Parks and Open Spaces service should be reduced compared to 0.4% of respondents who had lived at their current address for less than two years.

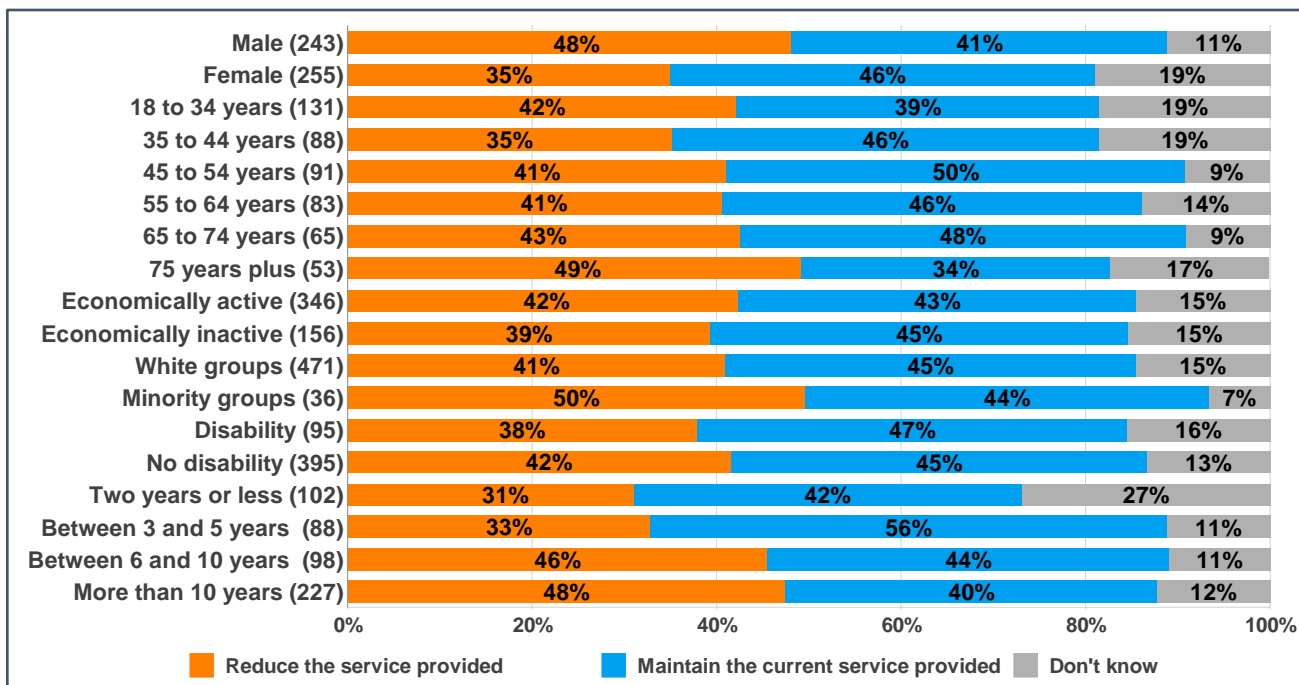
Markets

- 514 responses were received to this question.
- The most common response was 'Maintain the current service provided' with 226 (44.0%) answering this way.



Demographic Differences

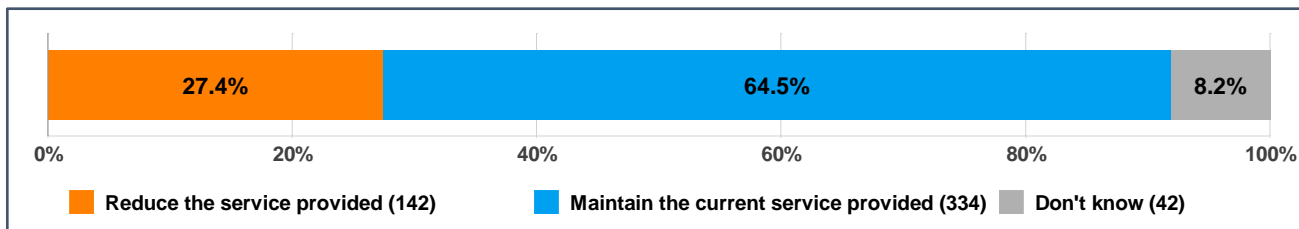
The chart below shows the response for each demographic group with significant differences outlined in the table below.



	<p>48% of male respondents were in favour of reducing market services compared to 35% of female respondents.</p>
	<p>48% of respondents who have lived at their current address for more than ten years said that market services should be reduced compared to 31% of respondents who had lived at their current address for less than two years.</p>

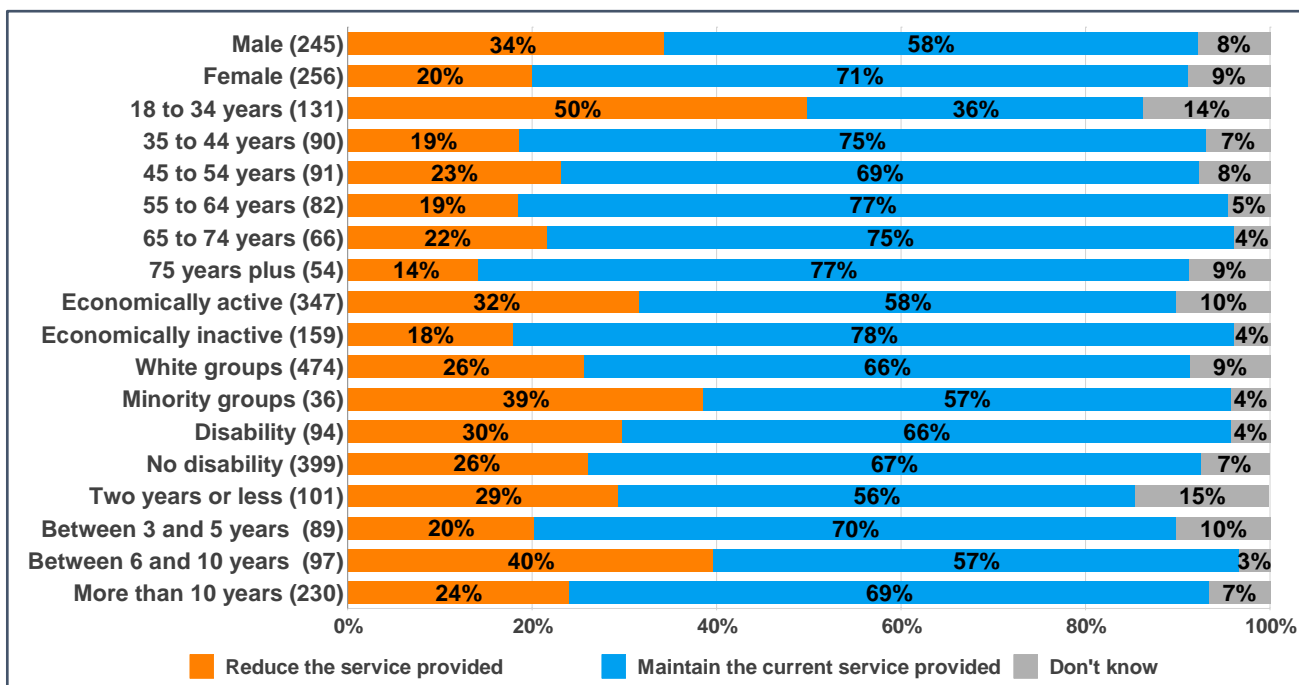
Museums

- 517 responses were received to this question.
- The most common response was 'Maintain the current service provided' with 334 (64.5%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

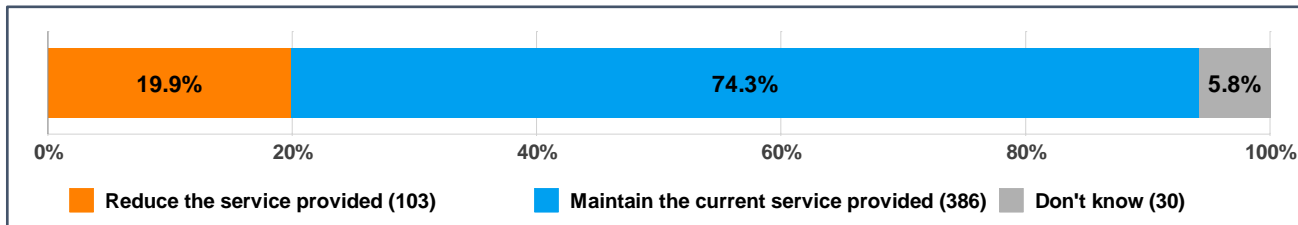


	<p>34% of male respondents were in favour of reducing Museums service compared to 20% of female respondents.</p>
	<p>50% of respondents aged 18 to 34 years said that the Museums service should be reduced. This is significantly greater than the other age groups.</p>
	<p>58% of economically active respondents were in favour of maintaining the Museums service compared to 78% of economically inactive respondents.</p>

	<p>40% of respondents who have lived at their current address for between six and ten years said that the museums service should be reduced. This is significantly greater than the respondents who had lived at their current address for the between three and five years (20%) and more than ten years groups (24%).</p>
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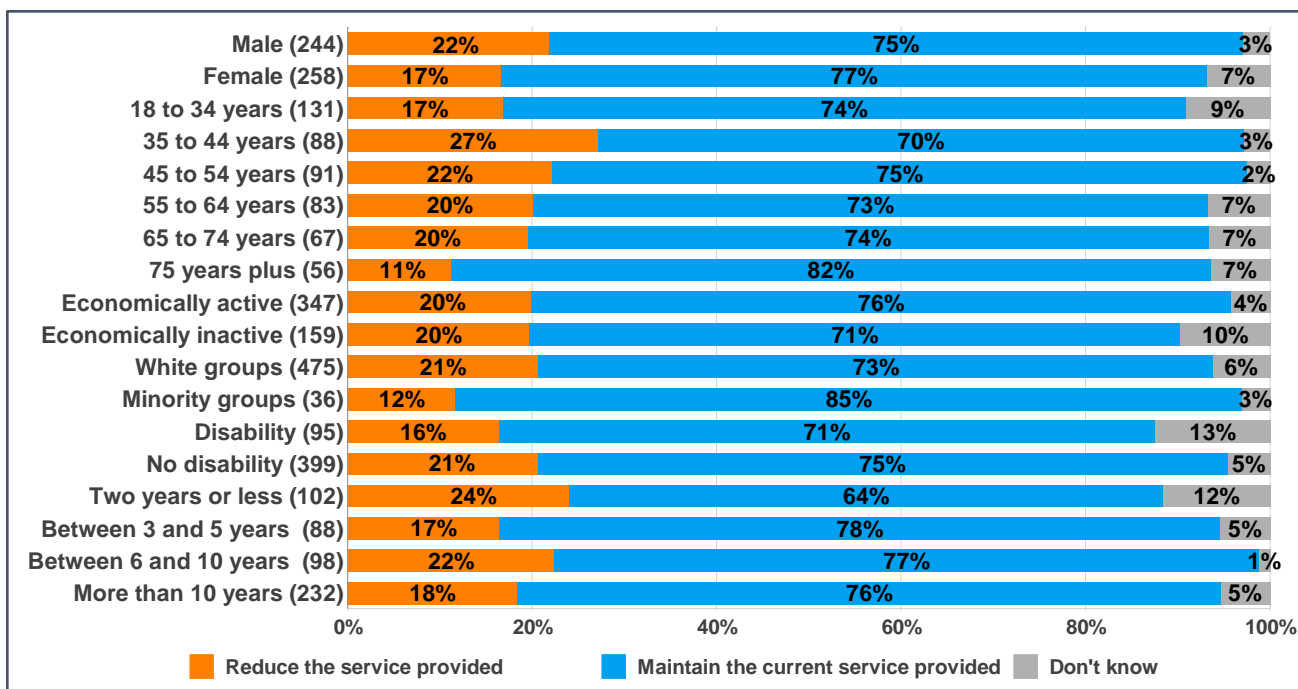
Car parks

- 519 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 386 (74.3%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

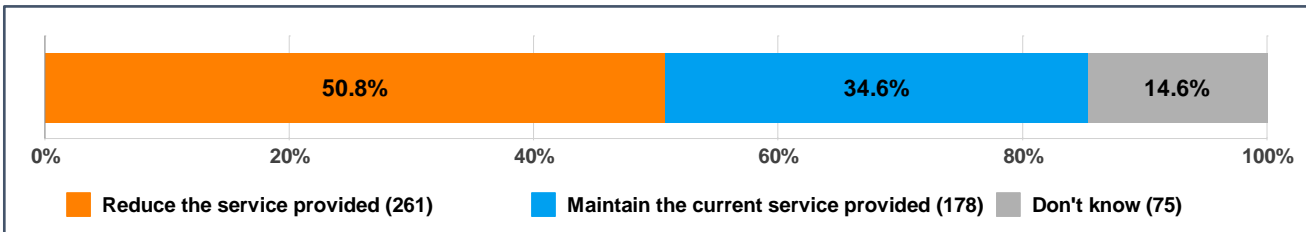


	<p>10% of economically inactive respondents answering ‘don’t know’ compared to 4% of economically active respondents answering the same suggesting a higher level of uncertainty or understanding for the economically inactive group</p>
	<p>13% of respondents with a disability answered ‘don’t know’ compared to 5% of respondents without a disability.</p>

	<p>64% of respondents who have lived at their current address for less than two years said that Car Parks should be maintained. This is significantly lower than the proportion selecting this approach for all the other length of time at current address groups.</p>
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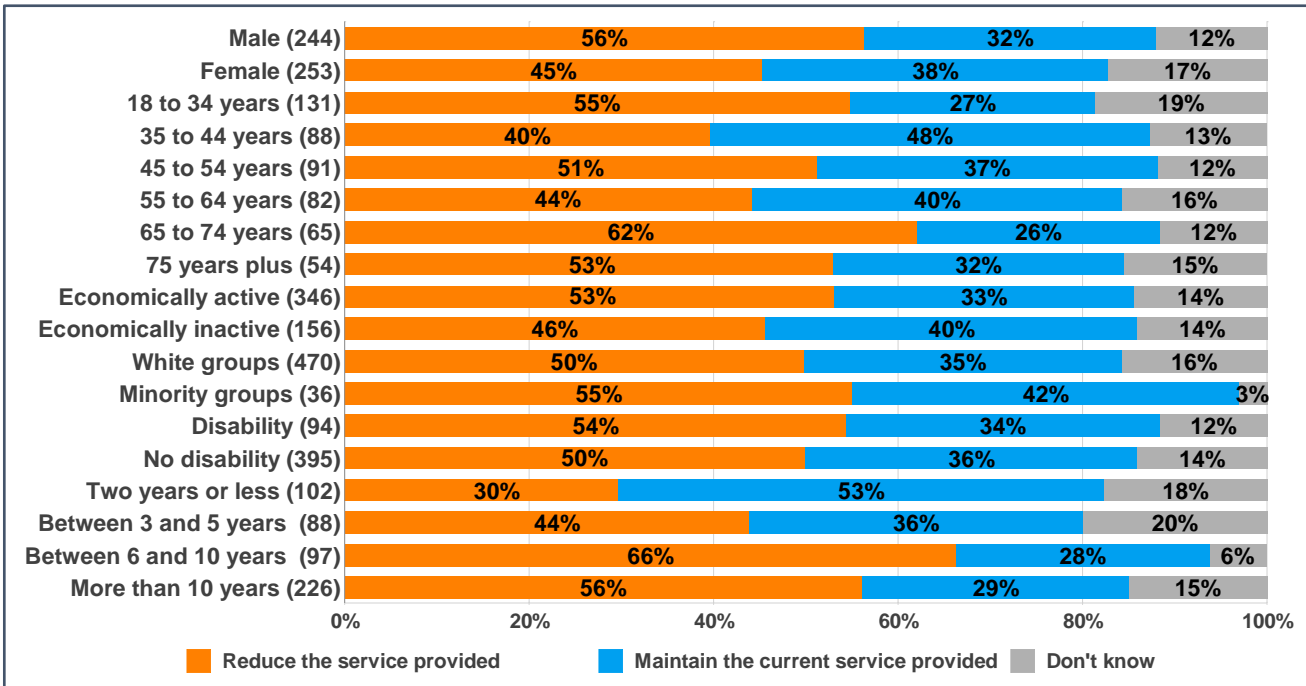
Civic Events

- 514 responses were received to this question.
- The most common response was ‘reduce the service provided’ with 261 (50.8%) answering this way.


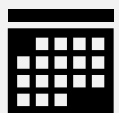


Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

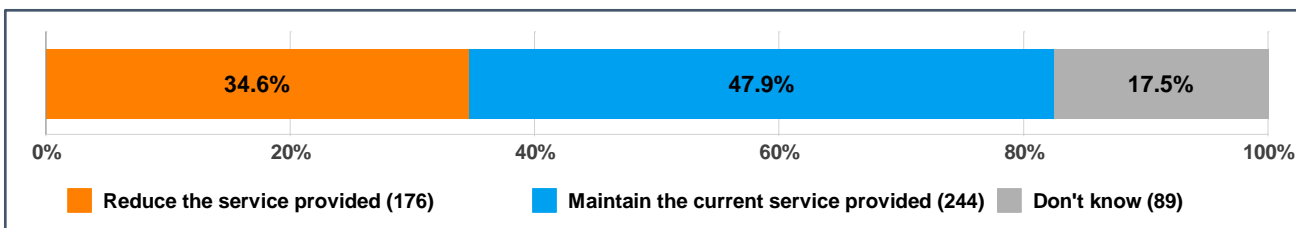


	<p>56% of male respondents were in favour of reducing civic events compared to 45% of female respondents.</p>
	<p>40% of respondents aged 35 to 44 years said that the civic events should be reduced. This is significantly lower than the response from 18 to 34 year olds and 65 and 74 year olds age groups.</p>

	<p>16% of white group respondents responded 'don't know' when asked about approaches for civic events with 16% answering this way compared to 3% of respondents from minority groups.</p>
	<p>53% of respondents who have lived at their current address for less than two years said that civic events should be maintained. This is significantly greater than for all the other length of time at current address groups.</p>

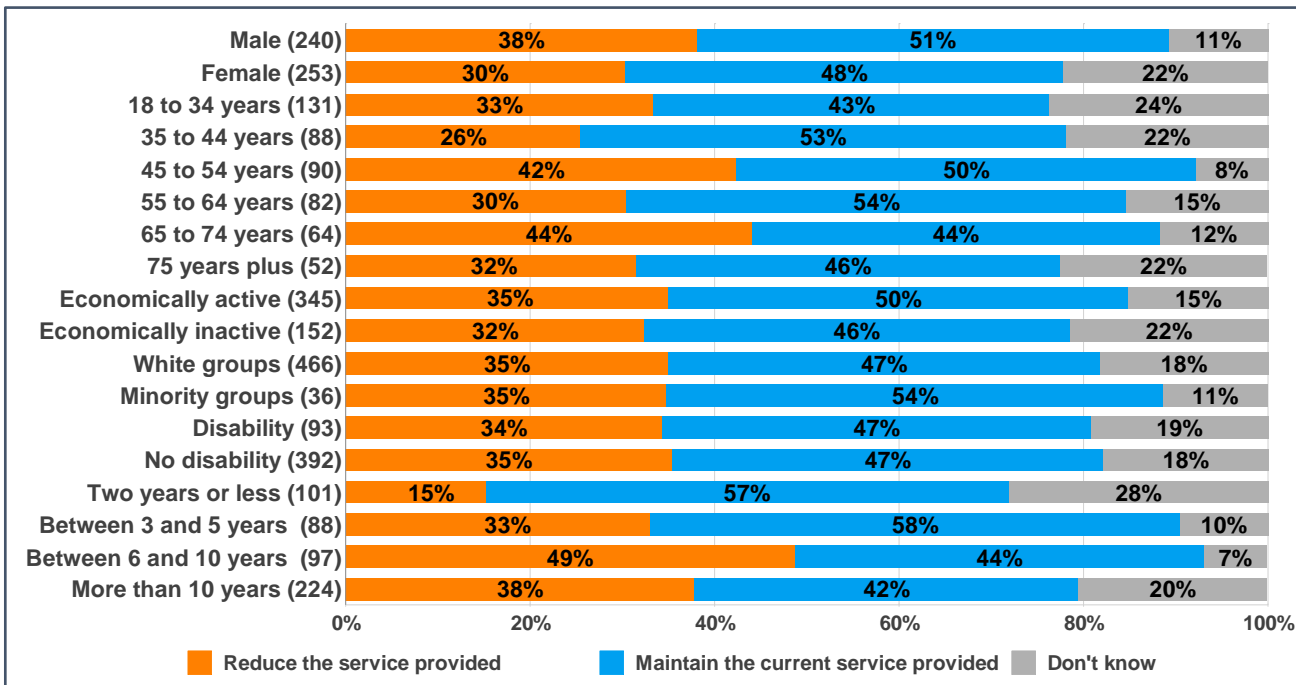
Tourism


- 510 responses were received to this question.
- The most common response was 'maintain the current service provided' with 244 (47.9%) answering this way.





Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

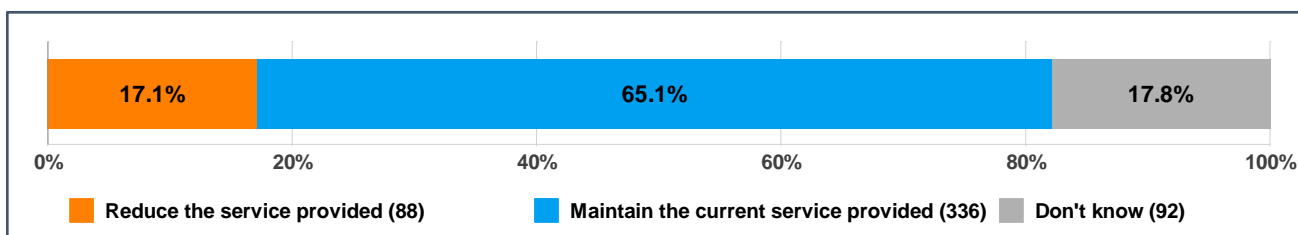


	<p>22% of females responded 'don't know' when asked about approaches for the Tourism service compared to 11% of male respondents.</p>
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	<p>26% of respondents aged 35 to 44 years said that the Tourism service should be reduced. This is significantly lower compared to the 45 to 54 years (42%) and the 65 to 74 years (44%) old age groups.</p>
	<p>49% of respondents who have lived at their current address for between six and ten years said that Tourism should be reduced. This is significantly greater for all the other length of time at current address groups.</p>

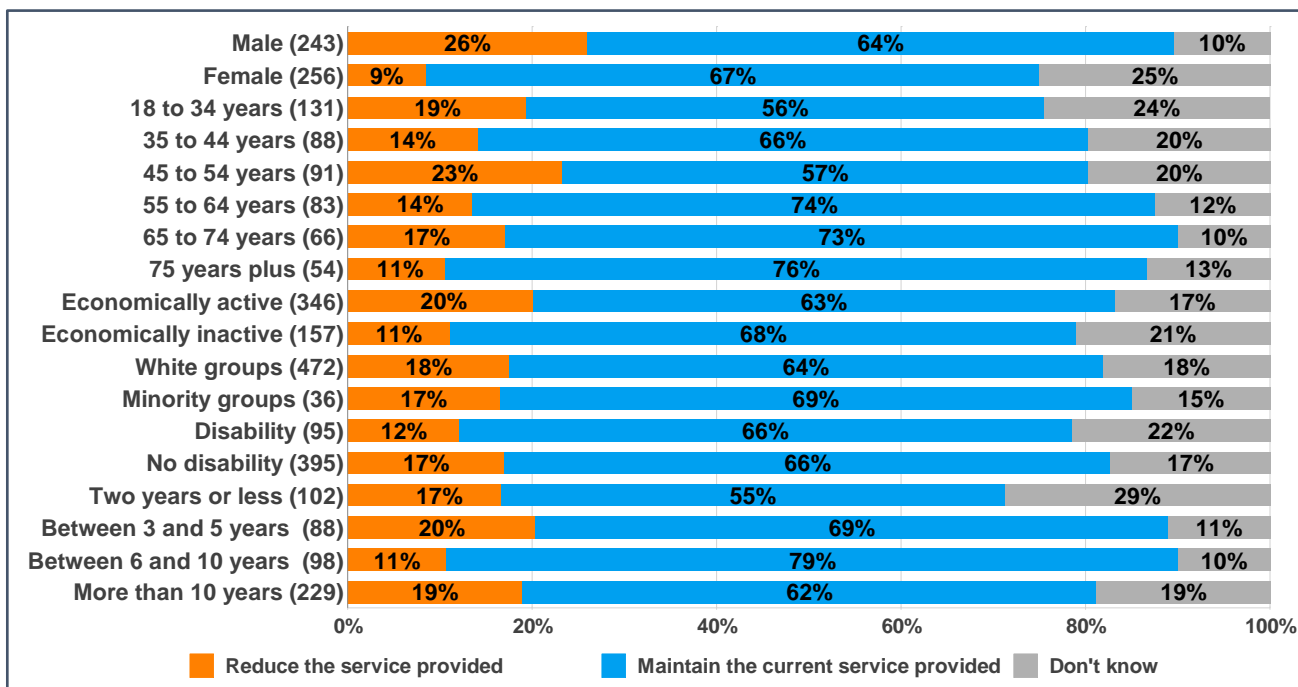
Commercial Waste Services


- 516 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 336 (65.1%) answering this way.



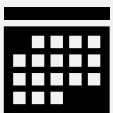


Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

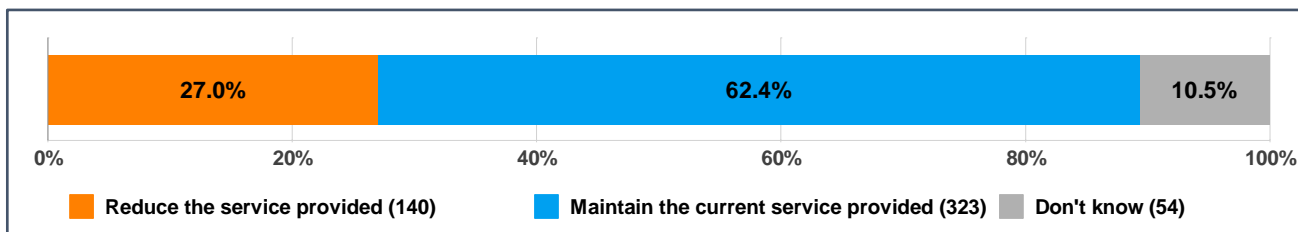


	<p>Male respondents were more in favour of reducing Commercial Waste services with 26% answering this way compared to 45% of female respondents.</p> <p>22% of female respondents answered ‘don’t know’ compared to 10% of male respondents.</p>
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	<p>The age groups 55 years and over were more in favour of maintaining the Commercial waste service compared to respondents aged 18 to 34 (56%) and 45 to 54 (57%).</p>
	<p>20% of economically active respondents were in favour of reducing the Commercial Waste services compared to 11% of economically inactive respondents.</p>
	<p>79% of respondents who have lived at their current address for between six and ten years said that the Commercial Waste service should be maintained. This is significantly greater than for all the other length of time at current address groups.</p>

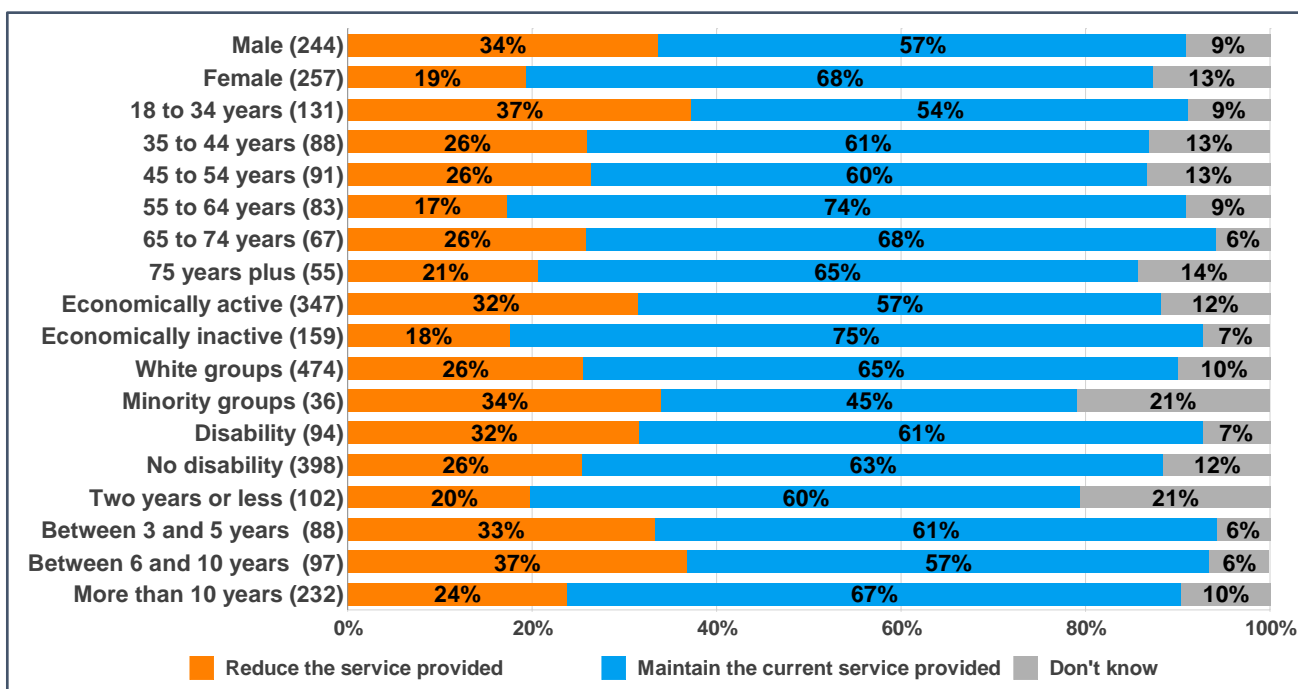
Hazlitt Arts Centre






- 518 responses were received to this question.
- The most common response was ‘maintain the current service provided’ with 323 (62.4%) answering this way.



Demographic Differences

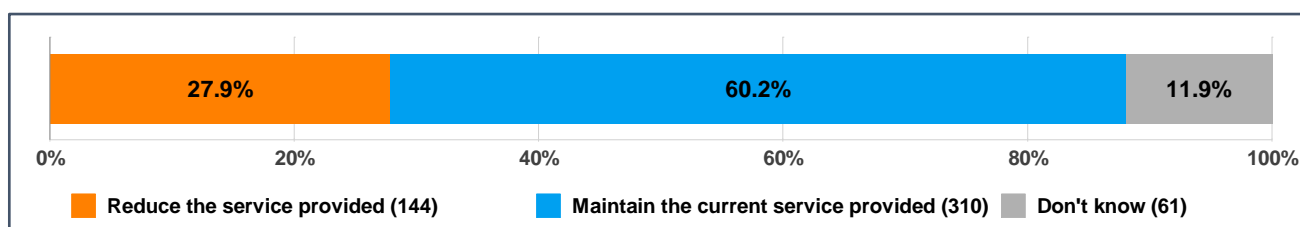
The chart below shows the response for each demographic group with significant differences outlined in the table below.



	<p>34% of male respondents were in favour of reducing the Hazlitt Arts Centres compared to 19% of female respondents.</p>
	<p>76% of respondents aged 55 to 64 years said that the Hazlitt Arts Centre should be maintained. This is significantly greater than for age groups covering 18 to 54 years.</p>
	<p>57% of economically active respondents had a significantly lower proportion in favour of maintaining the Hazlitt Arts centre compared to 75% of economically inactive respondents.</p>
	<p>65% of white groups respondents were in favour of maintaining the Hazlitt Arts centre compared to 45% of respondents from minority groups.</p> <p>More than one in five respondents from minority groups responded, 'don't know'.</p>
	<p>21% of respondents who have lived at their current address for less than two years responded 'don't know' when asked about the approach for the Hazlitt Arts Centre. This is significantly greater than for all the other length of time at current address groups.</p>

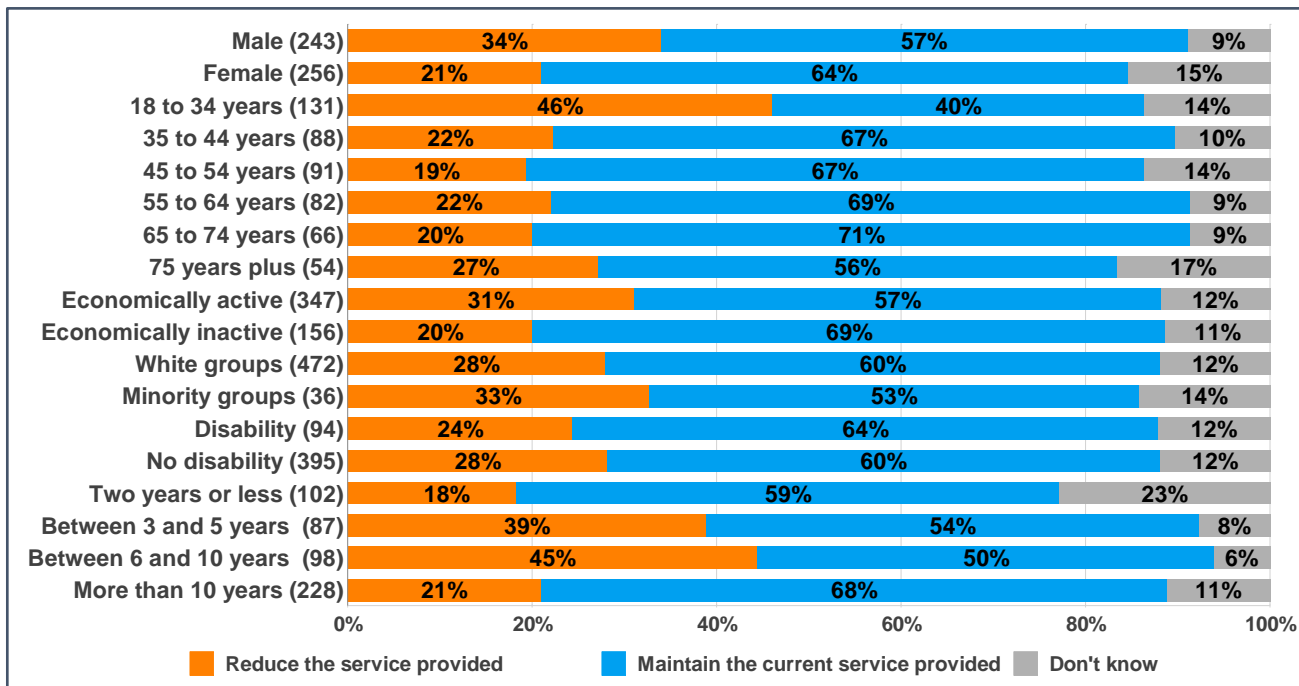
Community Halls & Facilities

- 515 responses were received to this question.
- The most common response was 'maintain the current service provided' with 310 (60.2%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

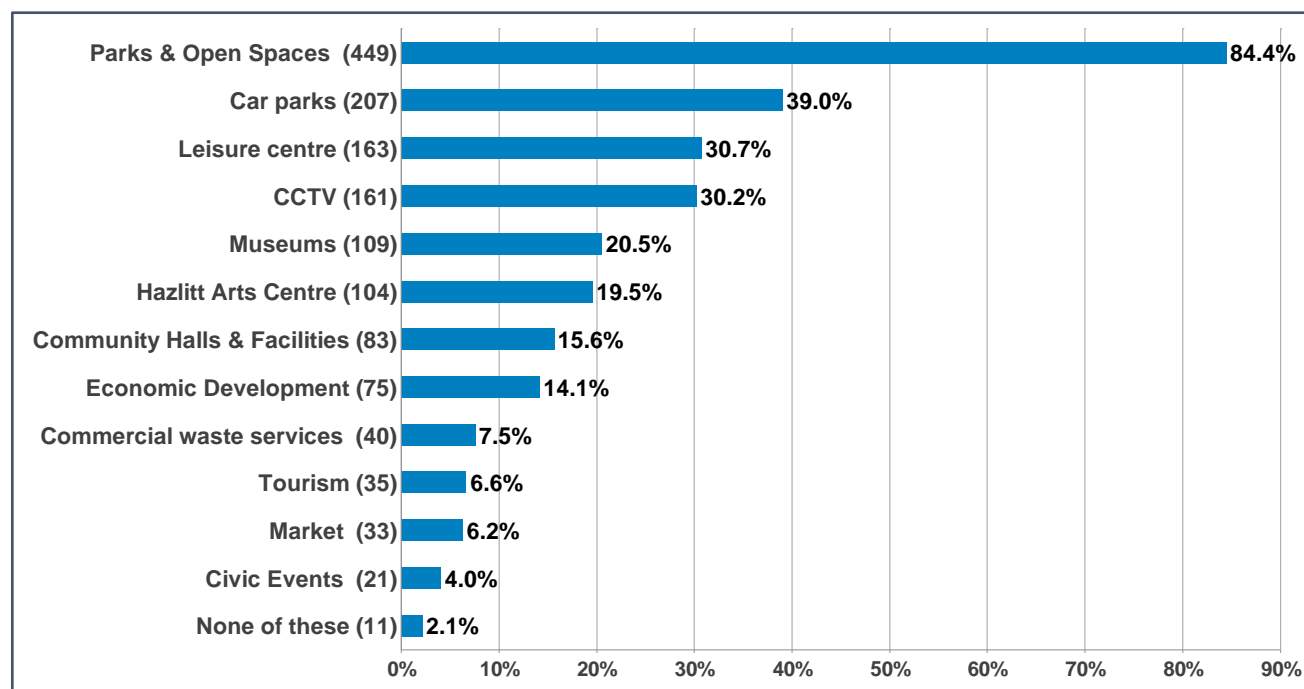


	<p>Male respondents were more in favour of reducing Community Halls and Facilities with 34% answering this way compared to 21% of female respondents. Female respondents could be considered to be more uncertain of the approach to take for commercial waste with 15% answering 'don't know' compared to 9% of male respondents answering the same.</p>
	<p>46% of male respondents aged 18 to 34 years felt that Community Halls and Facilities should be reduced at 46%. This result is significantly greater than the other age groups.</p>
	<p>Economically active respondents were more in favour of maintaining community halls and facilities with 57% answering this way compared to 69% of economically inactive respondents.</p>
	<p>23% of respondents who had lived at their current address for less than two years responded 'don't know' when asked about the approach for community halls and facilities. This was a significantly greater than for all the other 'length of time at current' address groups.</p>

Most important Discretionary Services

Survey respondents were provided with a list of services Maidstone Council provide and were asked to select up to three which they felt were the most important.

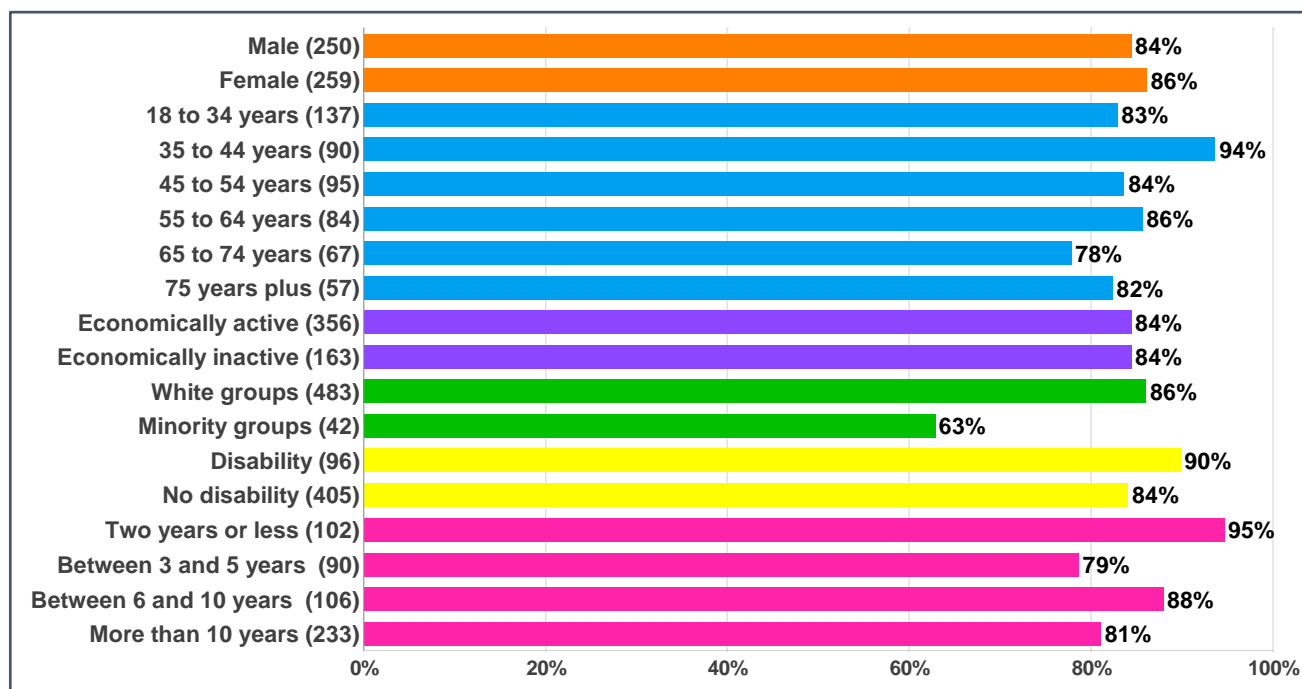
- 532 responses were received.
- The top three most important services were Parks & Open Spaces, Car Parks and the Leisure Centre.
- The three services that respondents felt were least important were Civic Events, Market and Tourism.



Demographic Differences for the top three services are explored in more detail in the charts and tables below.

Parks & Open Spaces

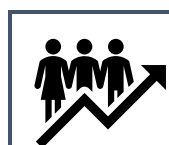
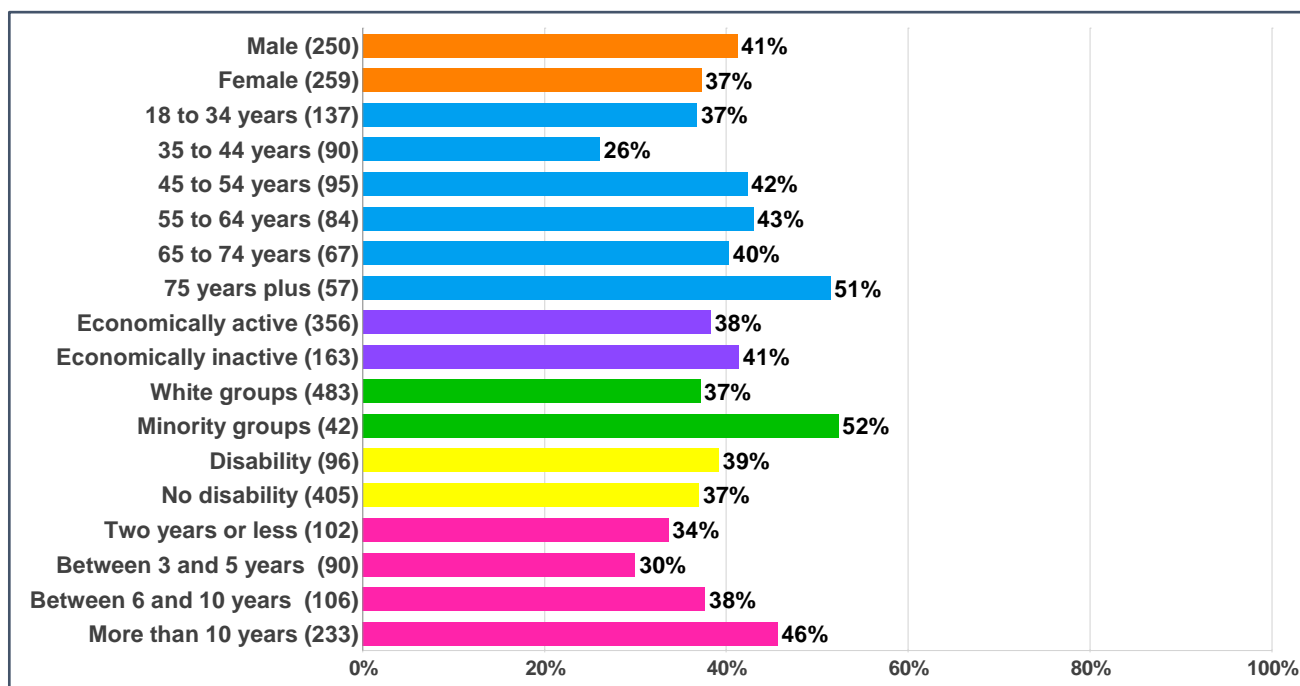
The differences in the proportions selecting Parks & Open Spaces across the demographic groups are shown in the chart below with differences outlined in the following table.



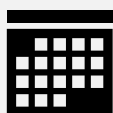
	<p>94% of respondents aged 35 to 44 years selected Parks & Open Spaces as being one of their most important services. This is significantly greater than for all the other age groups.</p>
	<p>Respondents from white groups choose Parks & Open Spaces as being one of the most important to them with 86% selecting this service compared to 63% of respondents from minority groups.</p>
	<p>95% of respondents who had lived at their current address for less than two years selected Park & Open Spaces as being one of the most important services. This is significantly greater than the other 'length of time at current address' groups.</p>

Car Parks

The differences in the proportions selecting Car Parks across the demographic groups are shown in the chart below with differences outlined in the following table.



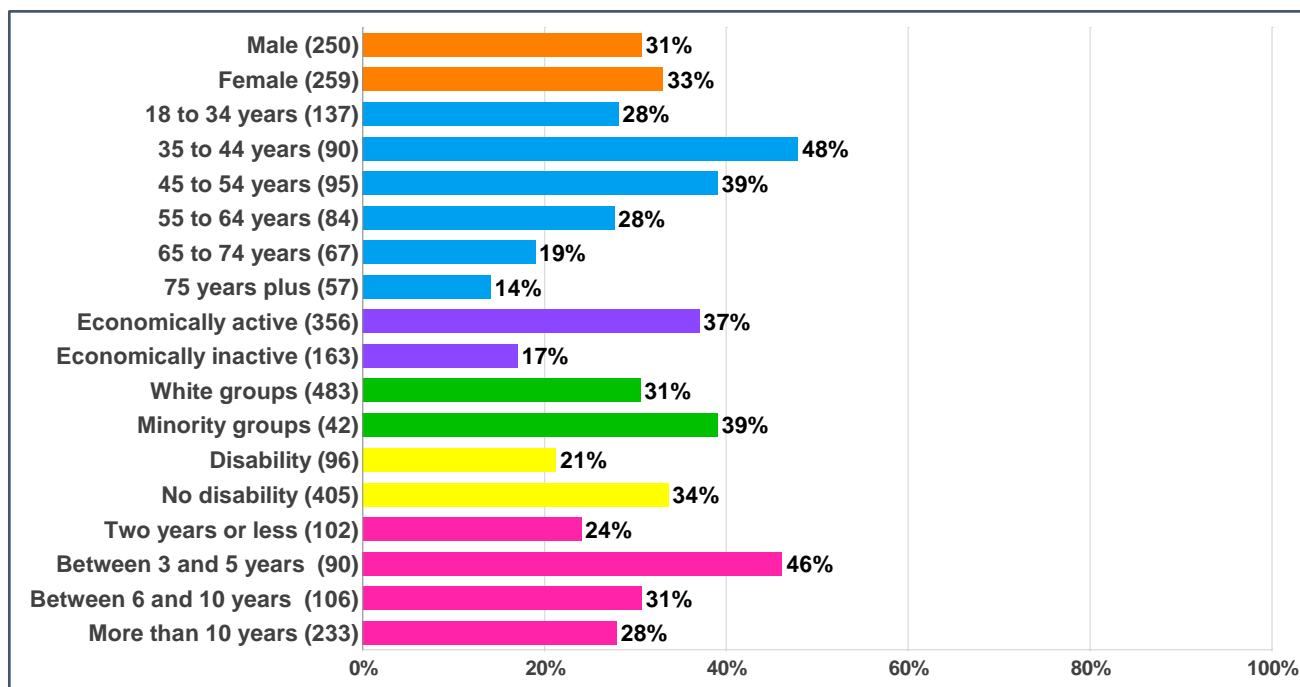
26% of respondents aged 35 to 44 years selected Car Parks as being one of their most important services. This is significantly lower than for all the other age groups.




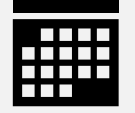


46% of respondents who have lived at their current address for more than ten years selected Car Parks as being one of the most important services to them. This is significantly greater than for those who have lived at their address less than five years.

Leisure Centre

The differences in the proportions selecting the Leisure Centre across the demographic groups are shown in the chart below with differences outlined in the following table.



	14% of respondents aged 75 years and over selected the Leisure Centre as being one of their most important services. This is significantly lower than the proportion selecting this service for the other age groups up to 64 years.
	Economically active respondents were more likely to choose the Leisure Centre as more important to them with 37% selecting this service compared to 17% of economically inactive respondents.
	A lower proportion of respondents with a disability choose the Leisure Centre as being one of the most important to them with 21% selecting this service compared to 34% of respondents without a disability.
	46% of respondents who have lived at their current address for more than ten years selected the Leisure Centre as being one of the most important services. This was a significantly greater proportion than for all the other 'length of time at address' groups.

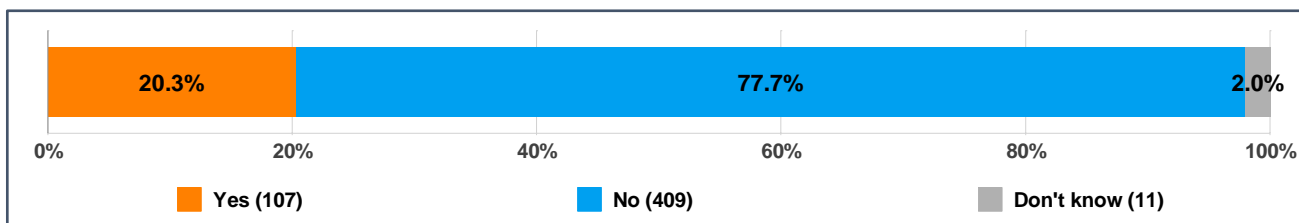
Future fees and Spending

Survey respondents were asked if they were willing to pay more for some of the discretionary services that the Council provided.

Car Parking

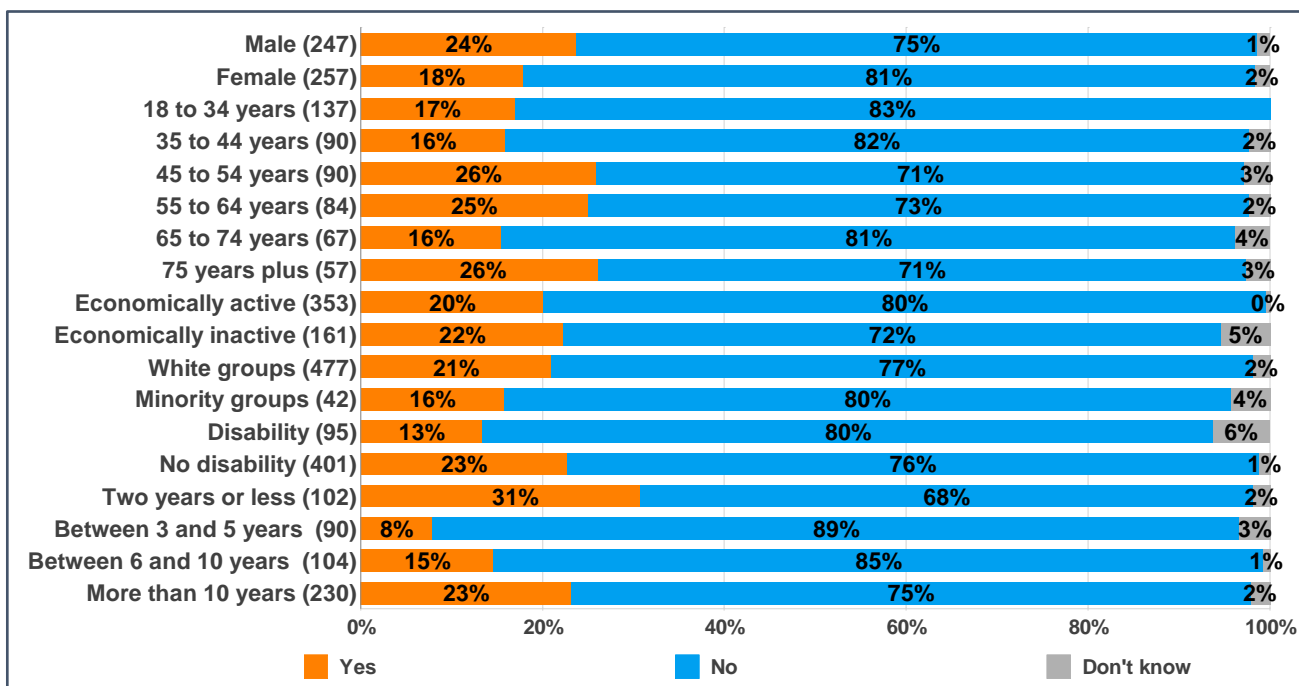
Survey respondents were asked if they would be willing to pay more for car parking in the borough. They were provided with the current costs of parking in the borough for context.

- 526 responses were received to this question.
- Overall, respondents were not in favour of increasing charges for car parking.
- The most common response was 'no' with 409 (77.7%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

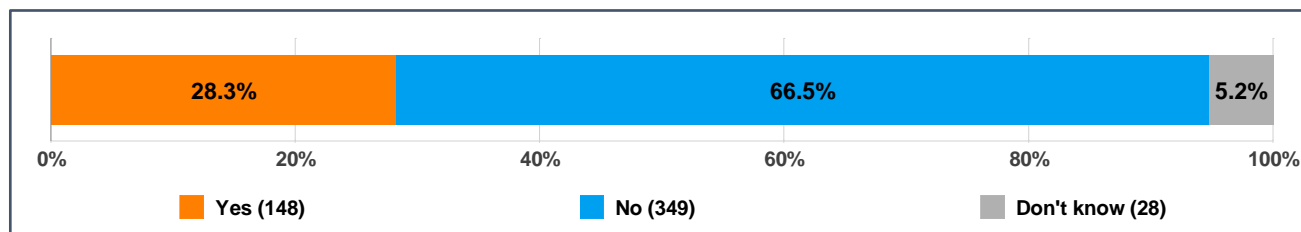


	<p>83% of respondents aged 18 to 34 years said they were unwilling to pay more for car parking, significantly more than for the 45 to 54 years group where 71% were against raising charges for car parking.</p>
	<p>Economically inactive respondents were more uncertain about raising charges for car parking with 5% answering this way compared to 0.4% of economically active respondents answering this way.</p>
	<p>Respondents without a disability were willing to pay more for car parking with 23% selecting this service compared to 13% of respondents with a disability.</p>
	<p>31% of respondents who had lived at their current address for less than two years were willing to pay more for car parking. This is significantly greater than respondents who had lived at their current address for between three and five years and between six and ten years.</p>

Garden Waste

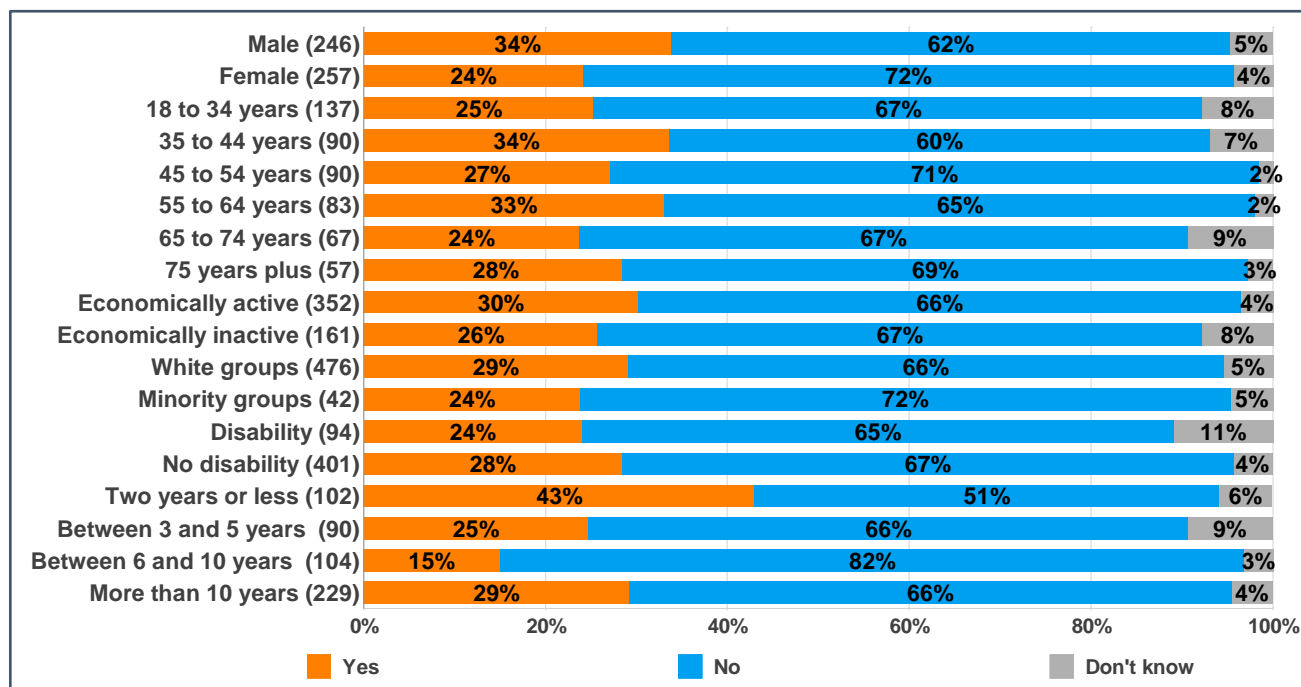
Survey respondents were asked if they would be willing to pay more for garden waste collections. They were provided with the current costs of garden waste collections in the borough for context.

- 525 responses were received to this question.
- Overall, respondents were not in favour of increasing charges for the garden waste service.
- The most common response was 'no' with 349 (66.5%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



	<p>Male respondents were willing to pay more for the garden waste service with 34% answering this way compared to 24% of female respondents.</p>
	<p>Economically inactive respondents were more uncertain about raising charges for garden waste with 8% answering this way compared to 4% of economically active respondents.</p>
	<p>Respondents with a disability were more uncertain about raising charges for garden waste with 11% answering this way compared to 4% of respondents without a disability.</p>

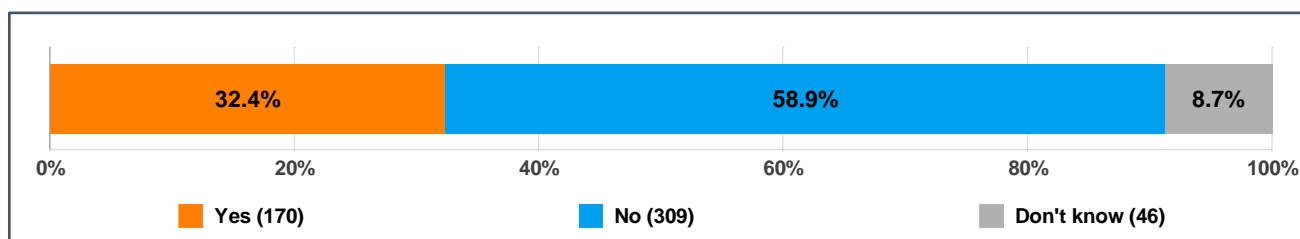


82% of respondent who have lived at their current address for between six and ten years said they were not willing to pay more for garden waste services. This is significantly greater than the 'other length of time at current address' groups.

Leisure Facilities

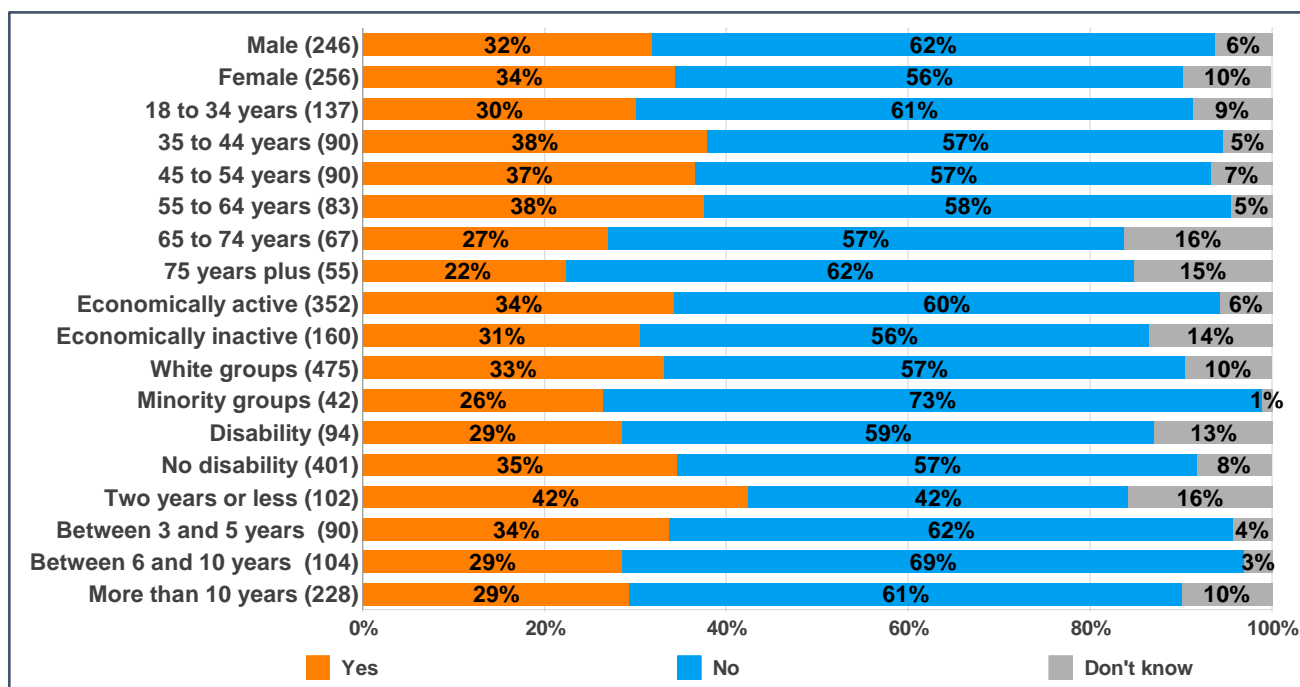
Survey respondents were asked if they would be willing to pay more for leisure facilities in the borough. They were provided with the current costs of leisure services per council tax band D property in the borough for context.




- A total of 524 responses were received to this question.
- Overall, respondents were not in favour of increasing charges for leisure facilities.
- The most common response was 'No' with 309 (58.9%) answering this way.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.

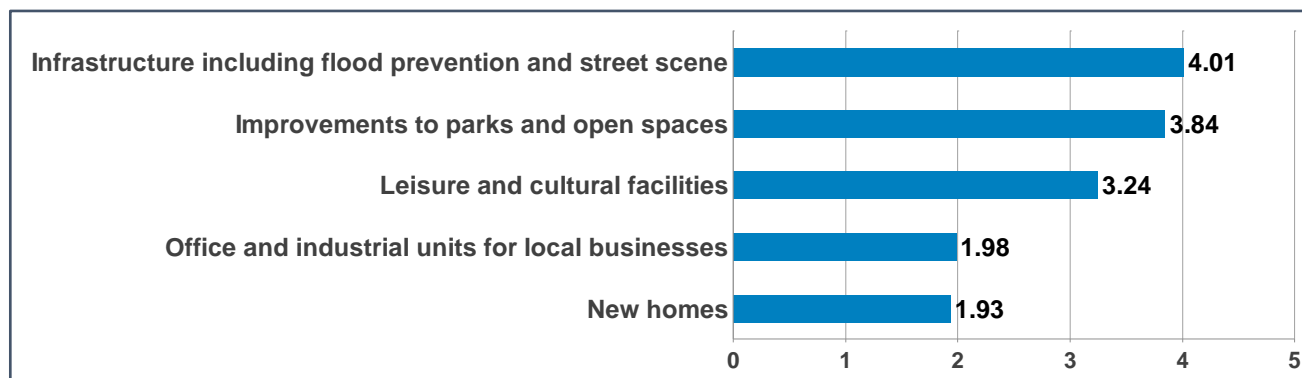


	<p>The 65 to 74 years and 75 years and over age groups had the greatest proportion of respondents that were uncertain if they would be willing to pay more for leisure facilities at 16% and 15% respectively. These was significantly more than the proportions of respondents that answered this way for the younger age groups.</p>
	<p>Economically inactive respondents were more uncertain about paying more for leisure services with 14% answering this way compared to 6% of economically active respondents.</p>
	<p>42% of respondents who have lived at their current address for less than two years said they were unwilling to pay more for leisure services. This is significantly lower than all the other 'length of time at current address' groups.</p>

Priorities & Investment

Survey respondents were asked to place a list of investment programme priorities into their preferred order of importance. A total of 518 respondents ranked the investment priorities.






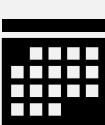
To assess this data, a weighted average has been used. The programmes placed first received 5 points and the programmes ranked last were given 1 point. These were then added together and divided by the number of respondents to give a weighted average.



This question was asked in the 2022 Budget Survey. The order of priorities is unchanged.

Demographic Differences

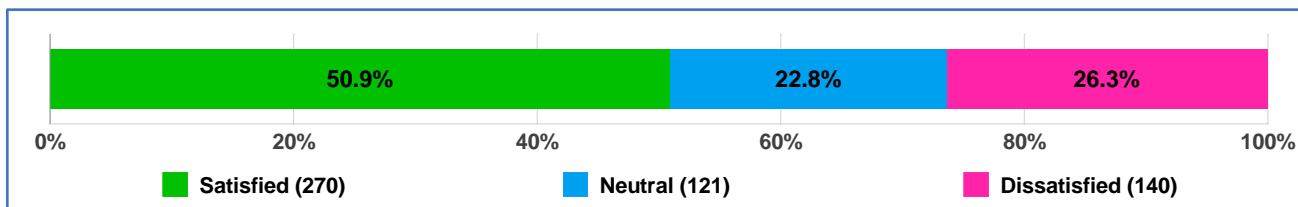
The table below outlines the differences between the ranking of the priorities across the demographic groups.

	<p>Male respondents ranked new homes as their lowest priority while female respondents' ranked office and industrial units for local businesses was their lowest priority. The top three priorities for both groups align with the overall results.</p>
	<p>Respondents aged 35 to 44 years placed 'improvements to parks and open spaces' as their top priority whereas all the other age groups places this second. Both the 18 to 34 years and 55 to 64 years placed 'office and industrial units for local businesses' as their lowest, all of the other age groups places 'new homes' as their lowest priority.</p>
	<p>Economically active respondents ranked 'new homes' as their lowest priority, economic inactive respondents placed 'office and industrial units for local businesses' as their lowest priority.</p>
	<p>Respondents from minority groups placed 'improvements to parks and open spaces as their top priority and infrastructure including flood prevention and street scene' as second. The response profile for white groups matched the overall result.</p>
	<p>Respondents with a disability ranked industrial units for local businesses' as their lowest priority. The profile for respondents without a disability matched the overall result.</p>
	<p>Respondents who had lived at their current address for between 3 and 5 years placed 'improvements to parks and open spaces as their top priority and infrastructure including flood prevention and street scene' as second. Respondents who have lived at their current address for less than 2 years placed 'Office and industrial units for local businesses' as their lowest priority.</p>

Local Area Satisfaction

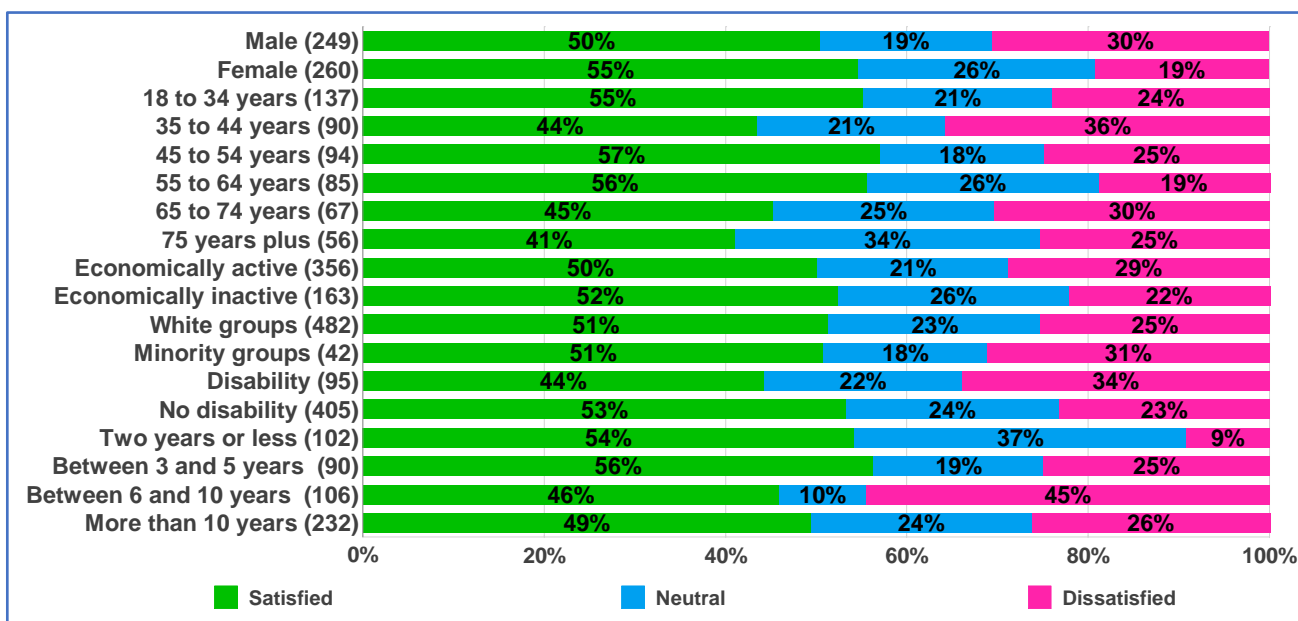
Survey respondents were asked: ‘How satisfied or dissatisfied are you with your local area as a place to live?’ and given a five-point scale from ‘very satisfied’ to ‘very dissatisfied’.

- 531 respondents to this question.
- The most common response was ‘fairly satisfied’ with 224 answering this way.
- Overall, 50.9% of respondents were positive about the local area in which they live.
- In the last Budget Survey, undertaken in Autumn 2022, 57.8% of respondents answered positively.



Demographic Differences

The chart below shows the response for each demographic group with significant differences outlined in the table below.



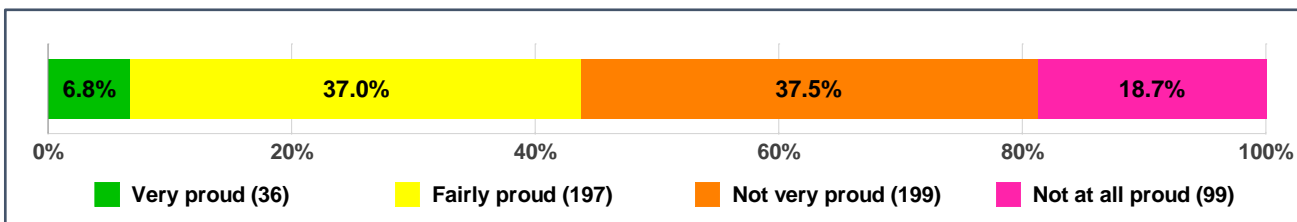
	<p>A greater proportion male respondents were dissatisfied with their local area as a place to live with 30% answering this way compared to 19% of female respondents.</p>
	<p>19% of respondents aged 55 to 64 years dissatisfied, this is significantly lower than the proportion answering the same for the 35 to 44 years group where 36% answered this way.</p>
	<p>A greater proportion of respondents with a disability were dissatisfied with their local area as a place to live with 34% answering this way compared to 23% of respondents without a disability.</p>

	<p>45% of respondents who have lived at their current address for between six and ten years were more dissatisfied than the proportions answering this way across the other length of time at current address groups.</p>
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Pride in Maidstone Borough

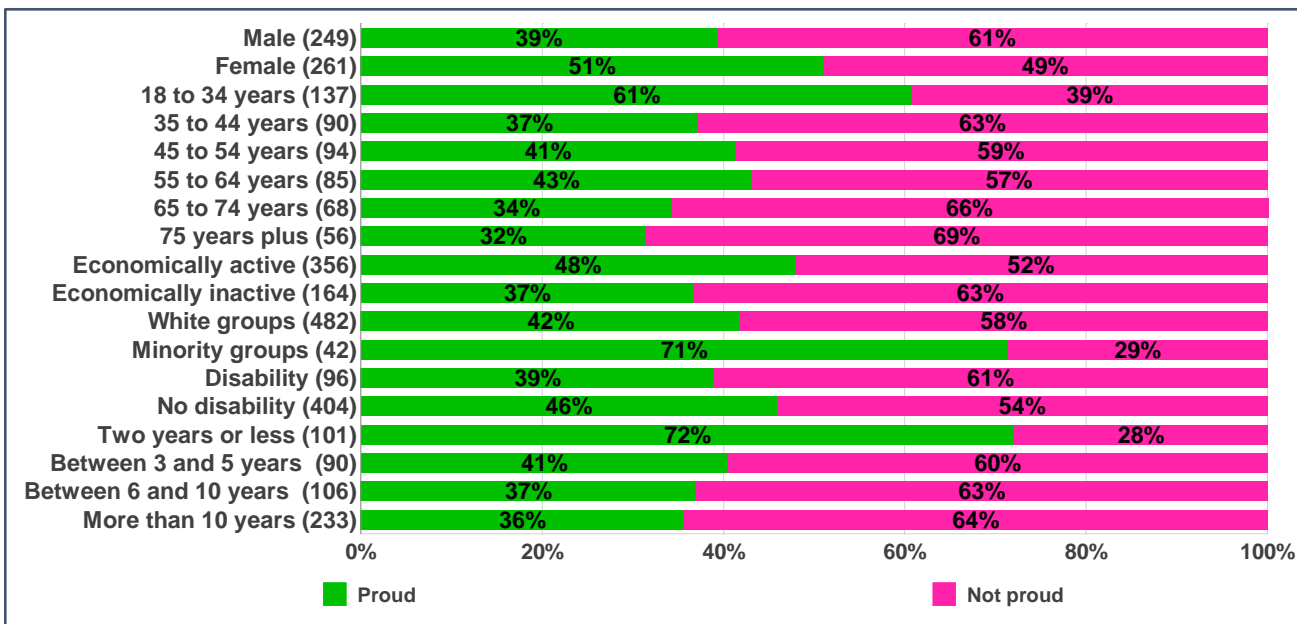
The survey asked respondents: 'How proud are you of Maidstone Borough?'

- 531 responded to this question.
- The most common response was 'not very fairly proud' with 199 answering this way.
- Overall, 43.8% said they were either 'very proud' or 'fairly proud' of Maidstone Borough.
- In the last Budget Survey, undertaken in Autumn 2022, 50.7% of respondents answered positively.






Demographic Differences

The chart below shows the proportions that answered positively and negatively for each demographic group with significant differences outlined in the table below.



	<p>A greater proportion of Male respondents answered negatively when asked how proud they are of Maidstone Borough with 61% answering this way compared to 49% of female respondents.</p>
	<p>39% of respondents aged 18 to 34 years answered negatively, this result was significantly lower than the proportions answering this way across the other age groups.</p>

	<p>More economically inactive respondents answered negatively when asked how proud they are of Maidstone Borough with 63% answering this way compared to 52% of economically active respondents.</p>
	<p>A greater proportion of respondents from minority groups answered positively when asked how proud they are of Maidstone Borough with 71% answering this way compared to 42% of white group respondents.</p>
	<p>72% of respondents who have lived at their current address answered positively. This was significantly greater than the proportions answering this way across the other 'length of time' at address groups.</p>

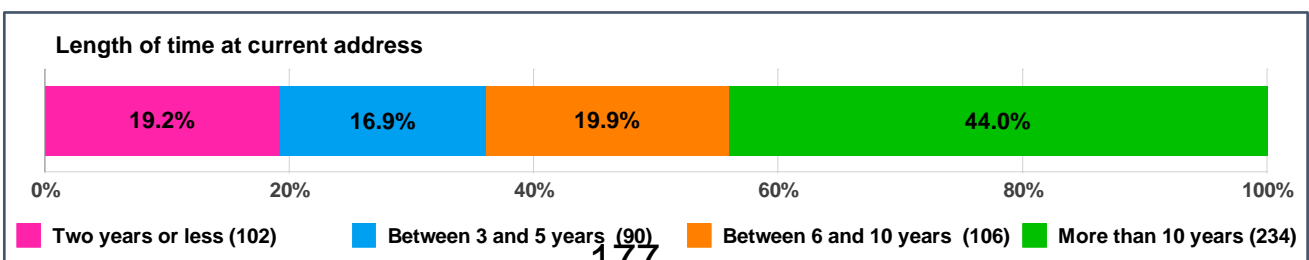
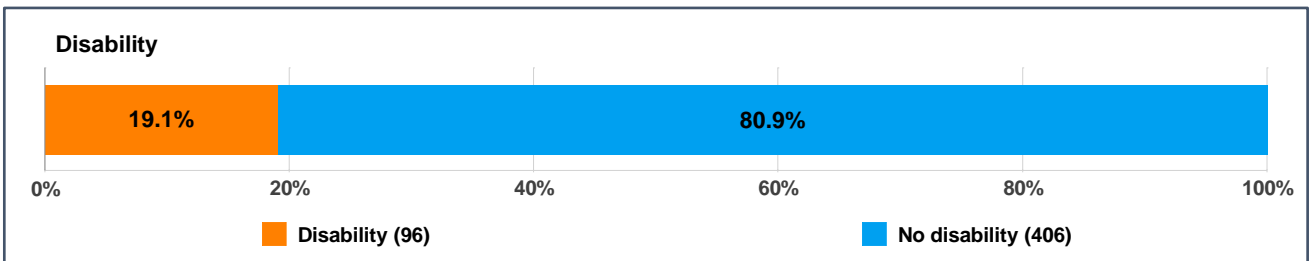
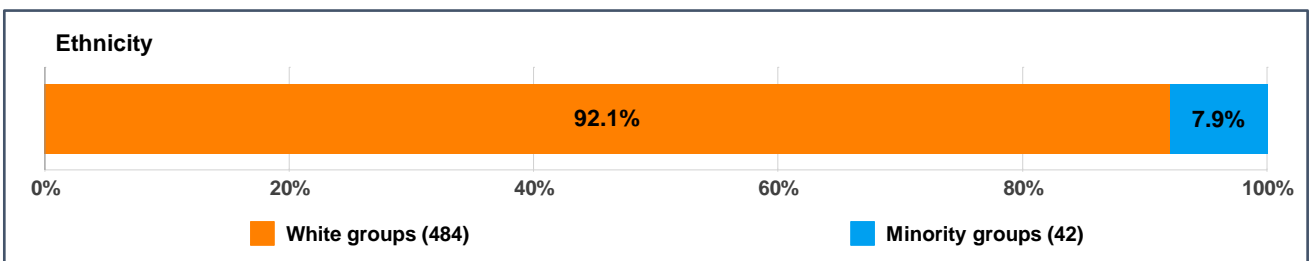
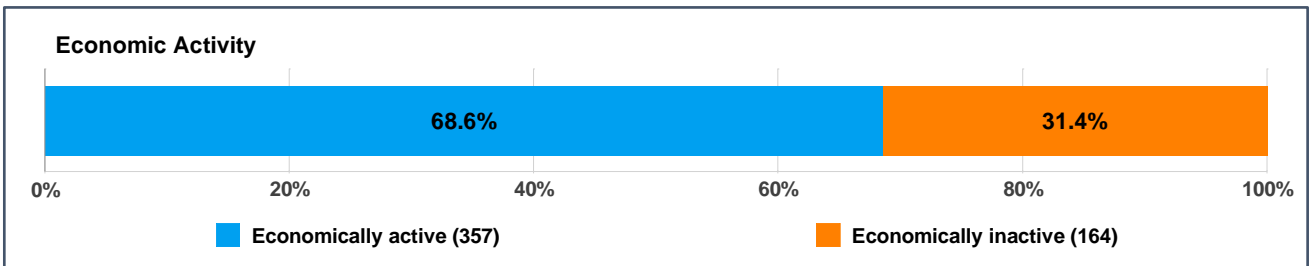
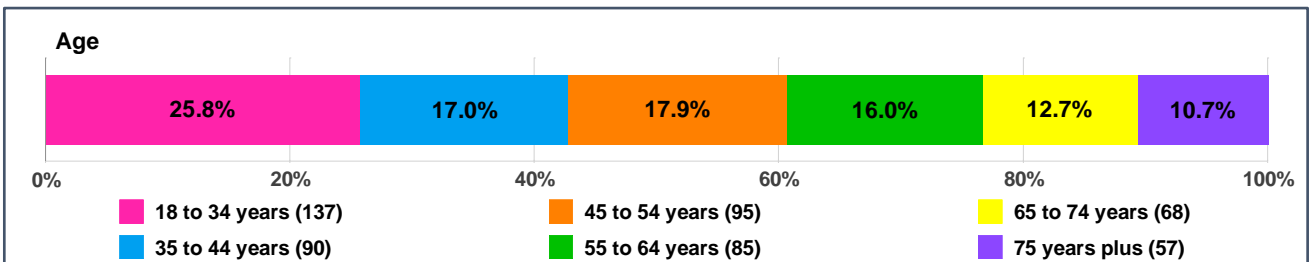
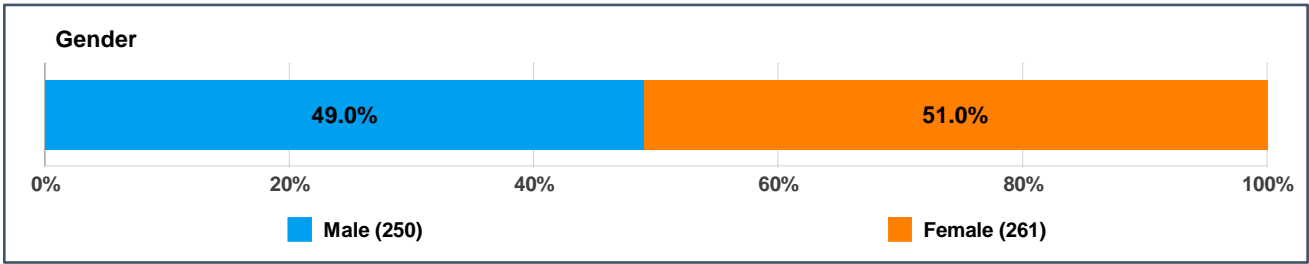
Budget Comments

Respondents to the survey were given the opportunity to make additional comments about the Council's budget and the funding of services. A total of 175 comments were received. These comments have been grouped into themes, with some comments containing multiple themes.

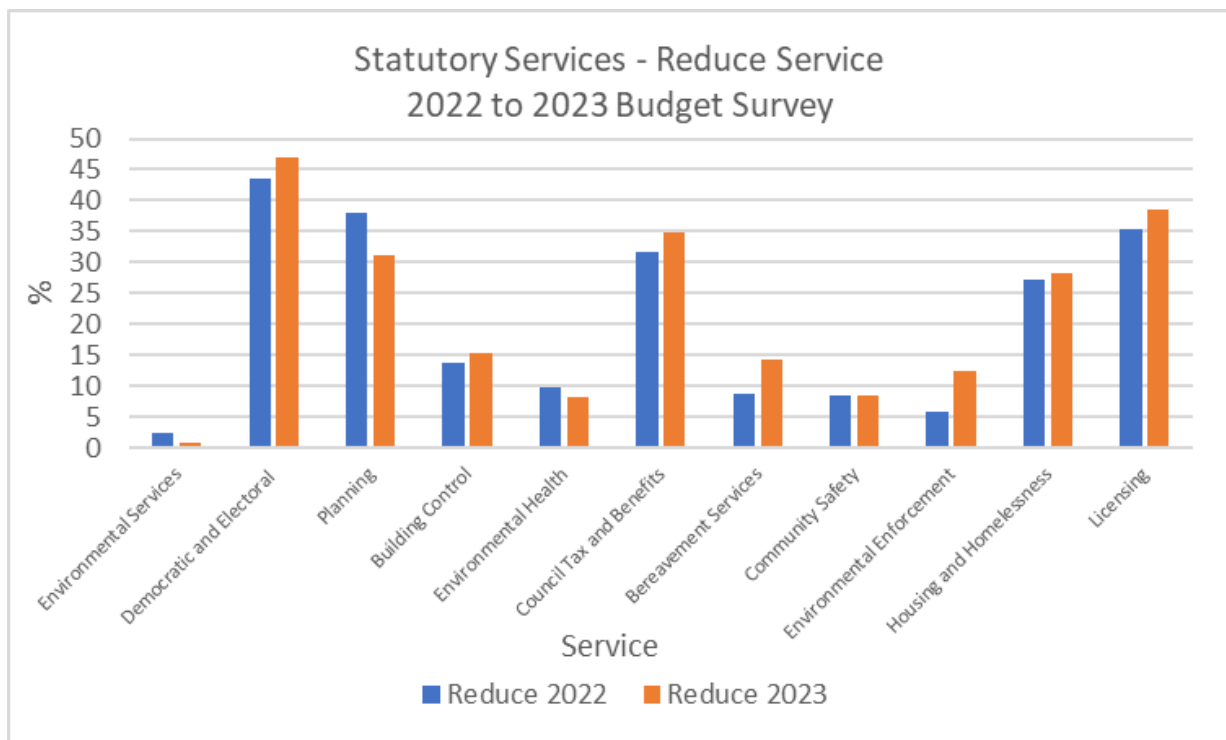
The table below provides a summary of the comments for each of the top ten themes identified.

Theme	No.	Summary
Budget	39	<ul style="list-style-type: none"> • No option to select increase services/spending. • Too much money is wasted. • Invest in income generating assets. • Get rid of Parish Councils • Get rid of Borough Councillors. • Maidstone should get a larger proportion from Council Tax.
Planning & Development	37	<ul style="list-style-type: none"> • No more new homes. • Maidstone has been spoilt by over development. • Stop building until appropriate infrastructure in place.
Roads & Traffic	32	<ul style="list-style-type: none"> • Build a ring road. • Maidstone gridlocked. • The current road network cannot support all of the development/house building in the borough. • Too many roadworks and closures – this puts off investors and visitors.
Crime & Policing	20	<ul style="list-style-type: none"> • Not enough visible policing. • A lot of anti-social behaviour – especially in the Town Centre. • Focus on maintaining safety.
Infrastructure	19	<ul style="list-style-type: none"> • A lot of development without relevant infrastructure. • Stop building until infrastructure is sorted. • Current infrastructure is not being maintained or improved.
Town Centre	18	<ul style="list-style-type: none"> • Maidstone Town Centre requires improvement. • Empty shops deter visitors. • The Town Centre needs to attract new businesses and investment. • Too much focus on housing in the Town Centre rather than shops.
Cleanliness	17	<ul style="list-style-type: none"> • Spend money on cleaning and litter picking. • The town centre is like a rubbish tip. • The Town Centre is filthy and smells bad.
KCC Function	15	<ul style="list-style-type: none"> • Keep Tovil Waste Management Site • Unblock drains. • Fill potholes.
Parking	14	<ul style="list-style-type: none"> • Reinstate P&R Service. • Reduce or scrap parking charges in the Town Centre. • New homes need parking facilities.
Waste	11	<ul style="list-style-type: none"> • Fly-tipping will increase if Tovil Top closes. • Would pay more for garden waste if the service was better. • The cost of all domestic waste disposal should be free to avoid fly tipping

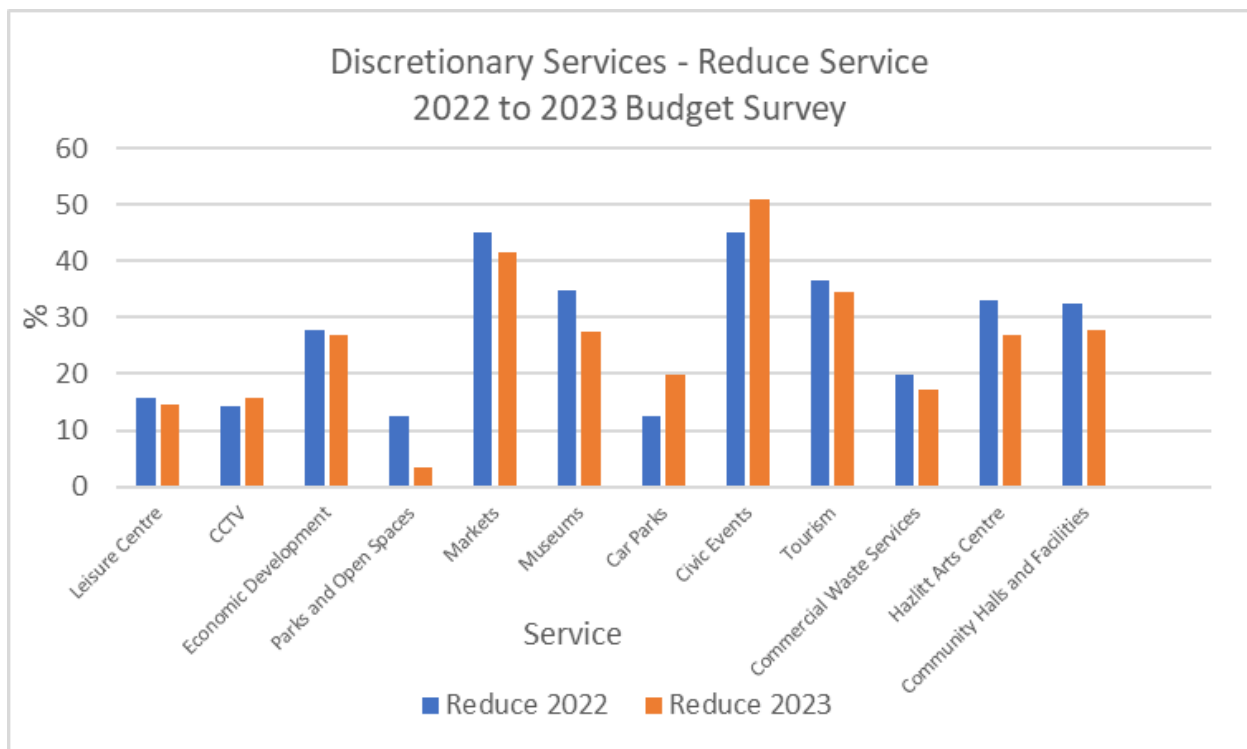
Demographics



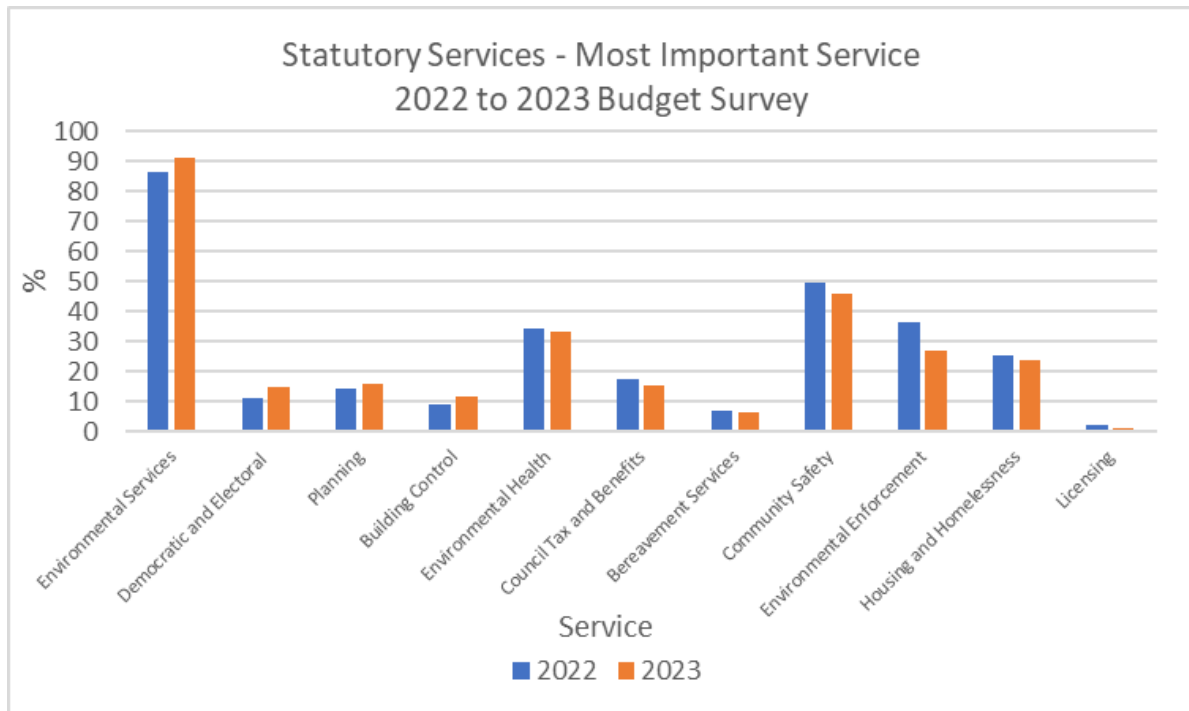
Reduce Statutory Services.



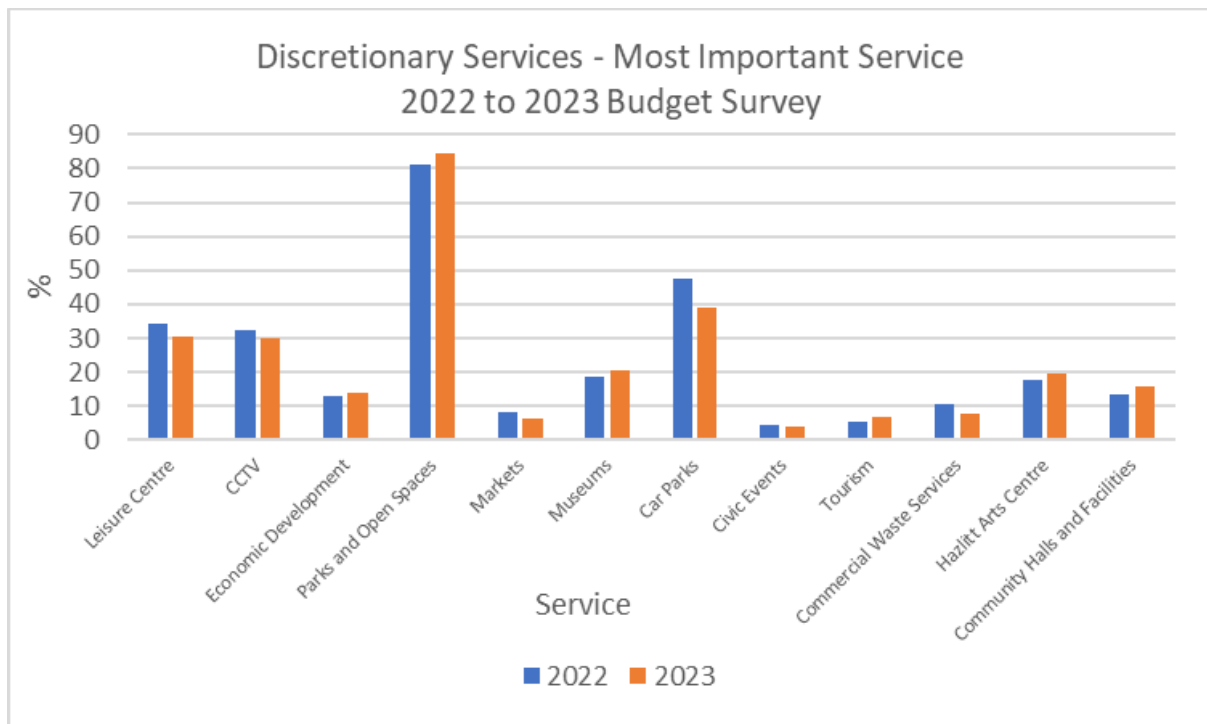
Reduce Discretionary Services.



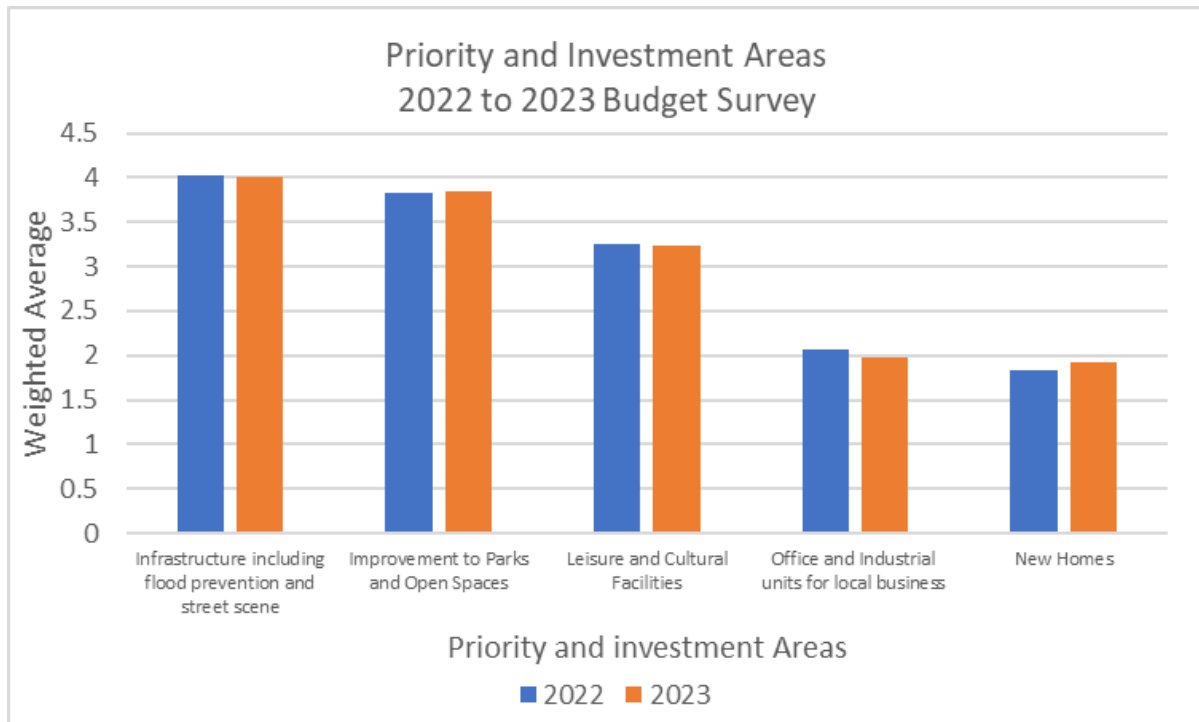
Most Important Statutory Services.



Most Important Discretionary Services.



Priorities and Investment Areas



The weighted average has been used. The programmes placed first received 5 points and the programmes ranked last were given 1 point. These were then added together and divided by the number of respondents to give a weighted average.