

# COMMUNITIES, LEISURE AND ARTS POLICY ADVISORY COMMITTEE MEETING

Date: Tuesday 6 June 2023  
Time: 6.30 pm  
Venue: Town Hall, High Street, Maidstone

Membership:

Councillors Bryant, Eagle, Forecast (Chairman), Fort, Mrs Gooch (Vice-Chairman), Harper, Hinder, Naghi and T Wilkinson

*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.*

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## **AGENDA**

Page No.

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. 4th Quarter Financial Update & Performance Monitoring Report 1 - 24

## **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](mailto:committee@maidstone.gov.uk) by 4 p.m. one clear working day before the meeting (i.e. by 4 p.m. on Friday 2 June 2023). You will need to tell us which agenda item you wish to speak on.

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**Issued on Friday 26 May 2023**

*Alison Broom*

**Alison Broom, Chief Executive**

## COMMUNITIES, LEISURE & ARTS POLICY ADVISORY COMMITTEE

**6 June 2023**

### 4<sup>th</sup> Quarter Financial Update & Performance Monitoring Report 2022/23

Timetable	
<b>Meeting</b>	<b>Date</b>
Communities, Leisure & Arts Policy Advisory Committee	6 June 2023
Cabinet	28 June 2023

<b>Will this be a Key Decision?</b>	No
<b>Urgency</b>	Not Applicable
<b>Final Decision-Maker</b>	Cabinet
<b>Lead Head of Service</b>	Mark Green, Director of Finance, Resources & Business Improvement
<b>Lead Officer and Report Author</b>	Paul Holland, Senior Finance Manager Carly Benville, Senior Business Analyst Georgia Harvey, Senior Information Governance Officer Charlotte Yarnold, Policy & Implementation Programme Manager
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### Executive Summary

This report sets out the 2022/23 financial and performance position for the services reporting into the Communities, Leisure & Arts Policy Advisory Committee (CLA PAC) as at 31<sup>st</sup> March 2023 (Quarter 4). The primary focus is on:

- The 2022/23 Revenue and Capital budgets; and
- The 2022/23 Key Performance Indicators (KPIs) that relate to the delivery of the Strategic Plan 2019-2045.

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 Council's financial and performance is inextricably linked.

This report previously went to the now decommissioned Economic Regeneration & Leisure Policy Advisory Committee. For this report the budgets have been aligned to reflect the responsibilities of this new Policy Advisory Committee.

### Budget Monitoring

Overall net expenditure at the end of Quarter 4 for the services reporting to CLA PAC is £1.375m, compared to the approved profiled budget of £1.414m, representing an underspend of £0.039m.

Capital expenditure at the end of Quarter 4 was £2.347m against a total budget of £2.166m.

### Performance Monitoring

Following the Annual General Meeting (AGM) on 20th May 2023, the remits of the Policy Advisory Committees (PACs) were amended. As a result, none of the 2022/23 Key Performance Indicators (KPIs) align with the remit of this committee.

Data that was provided for the KPIs that were previously reported to Economic, Regeneration and Leisure PAC have been moved under the Planning, Infrastructure and Economic Development PAC.

Proposed new KPIs for 2023/24 for this Committee are included within Appendix 2.

### Recovery & Renewal Update

A number of actions across the five areas of focus in the Recovery and Renewal Action have now been completed or are in progress. 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.

## **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 31<sup>st</sup> March 2023.

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**This report makes the following recommendations to the Communities, Leisure & Arts Policy Advisory Committee:**

1. That the Revenue position as at the end of Quarter 4 for 2022/23, 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 4 be noted.
3. That the Performance position as at Quarter 4 for 2022/23 be noted.
4. That the Committee recommend the proposed new KPIs for 2023/24 to the Cabinet.
5. That the Recovery & Renewal Update, attached at Appendix 3 be noted.
6. That the UK Shared Prosperity Fund update, attached at Appendix 4, be noted.

## 4<sup>th</sup> Quarter Financial Update & Performance Monitoring Report 2022/23

### 1. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	<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)
<b>Cross Cutting Objectives</b>	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)
<b>Risk Management</b>	This is addressed in Section 5 of this report.	Director of Finance, Resources and Business Improvement (Section 151 Officer)
<b>Financial</b>	<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. 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.</p>	Senior Finance Manager (Client)

	Performance issues are highlighted as part of the budget monitoring reporting process.	
<b>Staffing</b>	<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)
<b>Legal</b>	<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>	Senior Legal Advisor (Corporate Governance) MKLS
<b>Information Governance</b>	The recommendations do not impact personal information (as defined in UK GDPR and Data Protection Act 2018) the Council processes.	Policy and Information Team
<b>Equalities</b>	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 policy or service change, should one be identified.	Equalities and Communities Officer
<b>Public Health</b>	The performance recommendations will not negatively impact on population health or that of individuals.	Public Health Officer
<b>Crime and Disorder</b>	There are no specific issues arising.	Director of Finance, Resources and Business Improvement (Section 151 Officer)

<b>Procurement</b>	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)
<b>Biodiversity and Climate Change</b>	The implications of this report on biodiversity and climate change have been considered and there are no direct implications on biodiversity and climate change.	Biodiversity and Climate Change Manager

## **2. INTRODUCTION AND BACKGROUND**

- 2.1 The Medium-Term Financial Strategy for 2022/23 to 2026/27 - including the budget for 2022/23 - was approved by full Council on 23<sup>rd</sup> February 2022. This report updates the Committee on how 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 Key Performance Indicators (KPIs).
- 2.3 Attached at Appendix 1 is a report setting out the revenue and capital spending position at the Quarter 3 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, which includes a RAG rating that was requested by Members at a previous meeting.

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## **3. AVAILABLE OPTIONS**

- 3.1 There is one matter for decision in this report. The Committee is asked to recommend the approval of the new Key Performance Indicators to Cabinet. The Committee is asked to note the remaining parts of the report but may choose to comment.

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## **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 In considering the current position on the Revenue budget and the Capital Programme at the end of March 2023, the Committee can choose to note this information or could choose to comment. In the case of the Key Performance Indicators the Committee is asked to recommend these to Cabinet for approval so ongoing performance can be monitored effectively.
- 4.2 The Committee is requested to note the remaining content of the report.

## **5. RISK**

- 5.1 This report is presented for information only and has no direct risk management implications.
- 5.2 The Council produced a balanced budget for both revenue and capital income and expenditure for 2022/23. The budget was set against a continuing backdrop of limited resources and a difficult economic climate, even before the final impact of the Covid-19 pandemic became clear. 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 Executive the best opportunity to take actions to mitigate such risks.
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## **6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 6.1 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".
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## **7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 7.1 The Quarter 4 Budget & Performance Monitoring reports are being reported to the relevant Policy Advisory Committees during June 2023.
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## **8. REPORT APPENDICES**

- Appendix 1: Fourth Quarter Budget Monitoring 2022/23
  - Appendix 2: Fourth Quarter Performance Monitoring 2022/23
  - Appendix 3: Recovery & Renewal Update 2022/23
  - Appendix 4: UK Shared Prosperity Fund Update 2022/23
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## **9. BACKGROUND PAPERS**

None.



# Fourth Quarter Financial Update 2022/23

Communities, Leisure & Arts – Policy Advisory Committee

6<sup>th</sup> June 2023

Lead Officer: Mark Green

Report Author: Paul Holland

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**Part B: Revenue Budget Q4 2022/23**

B1) Revenue Budget Page 4

**Part C: Capital Budget Q4 2022/23**

C1) Capital Budget Page 6

# Part A

## Executive Summary & Overview

This report provides members with the financial position as at 31<sup>st</sup> March 2023, covering activity for the Communities, Leisure & Arts Policy Advisory Committee's (CLA PAC) revenue and capital accounts for the fourth quarter of 2022/23.

This report previously went to the now decommissioned Economic Regeneration & Leisure Policy Advisory Committee. For this report the budgets have been aligned to reflect the responsibilities of this new Policy Advisory Committee.

In 2021/22, income recovered more strongly than expected from the pandemic and the Council generated a modest surplus compared with budget. For 2022/23, there is no more direct government funding to cover the costs of Covid, but the Council was able to set a balanced budget. Additional provision of £1.3 million was made within the 2022/23 budget for the expected impact of higher inflation on the Council's input costs. The projected peak level of inflation has increased and looks to continue to remain high for some time and is having an impact on contract and energy costs, so the unused contingency has been carried forward. We are also seeing increased demands in temporary accommodation which is linked to the financial economy. These pressures have been offset by increased levels of income and some underspends giving an outturn position which is a small underspend. The significant under and overspends have been reflected in the budget for 2023/24. The headlines for Quarter 4 are as follows:

#### Part B: Revenue budget – Q4 2022/23

- Overall net expenditure at the end of Quarter 4 for the services reporting to this committee is £1.375m, compared to the approved profiled budget of £1.414m, representing an underspend of £0.039m.

#### Part C: Capital budget – Q4 2022/23

- Capital expenditure at the end of Quarter 4 was £2.347m against a total budget of £2.166m.

## Part B

# Fourth Quarter Revenue Budget 2022/23

## B2) Revenue Budget

B1.1 The table below provides a detailed summary on the budgeted net income position for CLA PAC services at the end of Quarter 4. The financial figures are presented on an accruals basis (e.g., expenditure for goods and services received, but not yet paid for, is included). The Cabinet Member for Communities, Leisure & Arts is responsible for all the services shown below.

### CLA Revenue Budget & Outturn – Quarter 4

(a)	(b)	(c)	(d)
Cost Centre	Approved Budget for Year	Actual	Variance
	£000	£000	£000
Lockmeadow - Landlord costs	231	99	132
Lockmeadow Complex	-1,456	-1,372	-84
Market	-24	41	-65
Market Section	98	86	12
Performance & Development	29	47	-17
Press & Public Relations	54	61	-7
Grants	166	163	3
Delegated Grants	2	1	1
Parish Services	137	137	0
Communications Section	268	254	14
Policy & Information Section	539	517	22
Customer Services Section	752	718	34
Festivals and Events	-17	-30	13
Visitor Economy Section	175	172	3
Cultural Development Arts	69	63	6
Museum	-1	-25	25
Carriage Museum	4	4	-1
Museum-Grant Funded Activities	8	8	-0
Hazlitt Arts Centre	298	292	6
Leisure Centre	-213	-186	-27
Mote Park Adventure Zone	-68	-69	0
Cobtree Golf Course	-35	-28	-7
Mote Park Cafe	-32	-34	2
Parks & Open Spaces Leisure Activities	-2	-4	3
Mote Park Leisure Activities	-19	-18	-1
Tourism	11	15	-4
Museum Shop	-21	-2	-19
Leisure Services Section	70	68	2
Cultural Services Section	419	399	21
Salary Slippage	-27	0	-27
<b>Totals</b>	<b>1,414</b>	<b>1,375</b>	<b>39</b>

B1.2 The table shows that at the end of the fourth quarter overall net expenditure for the services reporting to CLA PAC is £1.375m, compared to the approved profiled budget of £1.414m, representing an underspend of £0.039m.

B1.3 The table indicates that in certain areas, significant variances to the budgeted income levels have emerged during the fourth quarter of the year. The reasons for the more significant variances are explored in section B2 below.

## B2) Variances

B2.1 The most significant variances for this Committee are as follows:

	Positive Variance Q4	Adverse Variance Q4
<b>Communities, Leisure &amp; Arts PAC</b>	<b>£000</b>	
<b>Lockmeadow landlord costs and Lockmeadow Complex</b> – There was a shortfall in rental income from tenants, but this was offset by significant underspends against the professional services and repairs and maintenance budgets.	48	
<b>Market</b> – This variance is due to a shortfall in income received through the year.		-65

## Part C

# Fourth Quarter Capital Budget 2022/23



## B1) Capital Budget: Communities, Leisure & Arts Committee (CLA)

B1.1 The position of the 2022/23 CLA element of the Capital Programme at the Quarter 4 stage is presented below.

### CLA Capital Programme 2022/23 (@ Quarter 4)

Capital Programme Heading	Revised Estimate 2022/23 £000	Actual to March 2023 £000	Budget Remaining £000
<b>Communities, Leisure &amp; Arts</b>			
Mote Park Visitor Centre	1,307	1,690	-383
Mote Park Lake - Dam Works	486	318	168
Leisure Provision	100		100
Tennis Courts Upgrade	20	0	20
Lockmeadow Ongoing Investment	203	338	-135
Mote Park Kiosk Refurbishment & Extension	50		50
<b>Total</b>	<b>2,166</b>	<b>2,347</b>	<b>-181</b>

B1.2 Comments on the variances in the table above are as follows:





Mote Park Visitor Centre – The centre is now open but there have been some unanticipated costs that mean the project will cost more than initially budgeted for. Funding has been identified for this overspend.




Lockmeadow Ongoing Investment – Construction costs rose after the budget was set, hence the overspend. The budgets for future expenditure can be adjusted to compensate for this overspend.

## APPENDIX 2 – PERFORMANCE MONITORING

### Part A - CLA: Quarter 4 Performance Report 2022/23

#### Key to performance ratings

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

Direction	
	Performance has improved
	Performance has been sustained
	Performance has declined
N/A	No previous data to compare

#### Performance Summary

Following the Annual General Meeting (AGM) on 20<sup>th</sup> May 2023, the remits of the Policy Advisory Committees (PACs) were amended. As a result, none of the 2022/23 Key Performance Indicators (KPIs) align with the remit of this committee.

Data that was provided for the KPIs that were previously reported to Economic, Regeneration and Leisure PAC have been moved under the Planning, Infrastructure and Economic Development PAC.

The KPI set for the new financial year (2023/24) for this PAC are set out in part B of this report.

## Part B - CLA: 2023/24 Key Performance Indicators



Indicator	New or Existing	Frequency	Target	Head of Service
<b>Lead Member for Communities, Leisure &amp; Arts</b>				
Footfall at the Museum and Visitors Information Centre	New	Quarterly	12,500	Mark Green
Number of users at the Leisure Centre	New	Quarterly	126,033	Katie Exon
Number of outreach projects/work undertaken by the Hazlitt	New	Quarterly	Information Only	Katie Exon
Percentage of tickets sold at the Hazlitt	New	Quarterly	50%	Katie Exon
Percentage change in Utility costs for public use leisure assets	New	Half-Yearly	TBC	Katie Exon
Extra visits to the Borough for Events (HUQ)	New	Annual	Information Only	Karen Britton
Number of households at risk of (or in) financial crisis (LIFT data)	New	Quarterly	Information Only	Zoe Kent

Communities, Leisure and Arts PAC

RESILIENT COMMUNITIES					
<b>Establish Community Compact</b>	N/A	May-21	N/A	<b>Partnership in place between the community and voluntary sector and the council. Joint projects completed and greater resilience.</b>	KCC established a Strategic Partnership Board for the VCSE and a VCSE Steering Group, which is independent of KCC and brings together a range of VCS representatives. The terms of reference for this group have now been formalised and MBC is represented by the Insight, Communities and Governance Manager.

## Appendix 3 Recovery and Renewal Action Plan

Communities, Leisure and Arts PAC

<b>Support and Encourage Volunteering in the Borough.</b>	£25,000 Recovery Fund	Jun-21	Oct-22	<b>Increase in the number of volunteers, volunteering in the Borough and as a consequence more community initiatives delivered. Work with Involve to develop an indicator.</b>	<p>Funding and Volunteering event held for VSC groups in Maidstone.</p> <p>Second Volunteering event focussing on funding scheduled for July 2023 to include National Lottery, Crowdfunding Kent and Funding for All.</p> <p>Survey with VCS groups currently being undertaken to review support needs.</p>
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## Appendix 3 Recovery and Renewal Action Plan

### Communities, Leisure and Arts PAC

<b>Online Community Participation</b>	£15,000 Recovery Fund	Sep-21		<b>Online tool in place and used to successfully engage with the public on projects and initiatives.</b>	<p>Since its launch in July the platform has been used to deliver the following general Consultation and Engagement activities:          Operation Brock, Mote Park Art, Scarecrow festival, Marden Task Force, Waste and Recycling Newsletter, Community Governance Review, Budget Survey, Community Wi-Fi, Air Quality Action Plan, Resident Survey, Sutton Valence Polling Places Review, Museum After School Survey, Town Centre PSPO, Lockmeadow Survey.</p> <p>A Planning Hub has been created for Planning and Economic Development based consultations, this has hosted mapping for the Design &amp; Sustainability and the Gypsy &amp; Traveller site DPDs. It also has hosted consultations on strategic development at Springfields Library site and the Royal Mail Sorting Office site.</p> <p>This site has allowed us to engage with people in several different ways outside of questionnaires. The mapping tools have been used for Planning DPD consultations as well as Operation Brock and the Resident Survey. The quick poll function has been used to gain feedback on disruption to waste collections and the ideas function was used for gather ideas relating to waste and recycling.</p>
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## Appendix 3 Recovery and Renewal Action Plan

### Communities, Leisure and Arts PAC

					<p>Each project can use the variety of engagement tools at once allowing people to respond to the elements they feel are most important while keeping everything in one location.</p> <p>Comments that are submitted through the website are moderated and given a sentiment, these comments can also be tagged.</p> <p>The site also provided a dedicated space to archive consultation activities and publish results allowing the consultation process loop to be closed.</p>
<b>Community Resilience Fund</b>	£150,000 Recovery Fund	Oct-21	Oct-24	<b>30 projects delivered by a variety of community and voluntary sector groups and organisations.</b>	<p>1<sup>st</sup> wave of funding – £89,842 allocated to 23 projects. The 2<sup>nd</sup> wave of funding – £30,086 allocated to a further 18 projects.</p> <p>3<sup>rd</sup> wave of funding to go live for applications in June/July 2023.</p>
<b>Love Where You Live and Get Involved.</b>	£35,000 Recovery Fund	Sep-21	Sep-22	<b>8 community environmental projects delivered. Civic Pride increased as measured by the Resident's Survey. Baseline the number of participants in the project.</b>	<p>Love where you live fund went live for four weeks from 6<sup>th</sup> March to 27<sup>th</sup> March 2023. 23 organisations were awarded a total of £35,000 to support community projects improving the local environment.</p>

**UKSPF 2022/23 Quarter 4 Update:**

On 5<sup>th</sup> December 2022 the Department for Levelling up, Housing & Communities (DLUHC) approved the Investment Plan submitted in August 2022. Since then the authority has returned the Memorandum of Understanding and received year 1 grant at the end of January 2023. Due to the delay in approving year 1 grants the government agreed that authorities can carry over any underspend from year 1 into year 2. There was £7,397 underspend across year 1 as shown in the table below. It was agreed by the Leader that this underspend would be used on equipment and added to the Creative Communities Fund that was extremely oversubscribed in year 2.

Preparatory and delivery work for year 2 projects has continued with project leads, the year 2 projects include:

- Creative Communities Fund
- Continued Events expertise and Advertisements for events
- Literature Festival
- Iggy Sculpture Trail
- Arts Carnival
- Feasibility Study for a Community Arts Hub
- Borough Insight
- Green volunteering project to improve Town Centre Green Spaces

In April 2023 the authority received confirmation that the Rural England Prosperity Fund (REPF) investment plan had been approved by Government. The first year of spending of this is 2023/24. The first round of applications was opened in mid-April and closes in June 2023.

Intervention	Project	Detail	2022/23 budget	Amount spent:	£ Committed	Q4 Update:
E1: Improvements to town centres & high streets	Project B A Safe and Attractive Town Centre achieved through Greening and Lighting	Feasibility study in year 1. The feasibility study will be combined with other work required for the Town Centre Strategy so the amount allocated reflects the study being partly funded from the TCS allocation	£20,000	£20,000		Consultant started work in January 2023, a feasibility study is nearly complete and will form part of the wider Town Centre Strategy that will be adopted in 2023.
E6: Local arts, cultural, heritage &	Project A - Building Pride in Place through	Creative communities funds for local organisations and groups to support events	£30,000	£30,000		Completed. In 2022/23 a single round was published, funding was then distributed across 18 projects.



creative activities	promotion of the Town Centre and Events.	Festive Trail event – working with One Maidstone to create a festive trail to run through the Town Centre	£20,000	£19,999		Completed in December 2022.
		Events Expertise to develop bespoke events	£4,500	£4,200		Support for the Festive Trail and Magic of Xmas Parade.
		Equipment purchase to support events	£15,000	£12,249		Videography equipment, speaker on wheels, Go Pro and accessories, uplighters for events, equipment storage, poster cases, event furniture.
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	£20,000	£16,122		Support the Festive Trail, Magic of Xmas Parade, Lunar Festival, Light Festival and many others.
		Borough Insight Events and Town centre focussed	£25,000	£25,000		Completed.
		Promotional video for business and events in TC	£5,218	£4,750		Promotional video for the Magic of Xmas Parade.
Management Overheads			£5,822	£5,820		
		Total:	£145,540	£138,143	£0	£7,397 underspend carried over to year 2.
				£138,143		