

AGENDA

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE MEETING



Date: Tuesday 7 January 2014
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone



Overview and Scrutiny

Membership:

Councillors: Black, Butler, Mrs Gooch (Chairman), Mrs Grigg (Vice-Chairman), Hotson, D Mortimer, Nelson-Gracie, Mrs Parvin and Pickett

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Continued Over/:

Issued on 24 December 2013

**Alison Broom, Chief Executive, Maidstone Borough Council,
Maidstone House, King Street, Maidstone Kent ME15 6JQ**

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The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact Orla Sweeney on 01622 602524**. To find out more about the work of the Overview and Scrutiny Committees, please visit www.maidstone.gov.uk/osc

MAIDSTONE BOROUGH COUNCIL

Strategic Leadership and Corporate Services Overview and Scrutiny Committee

MINUTES OF THE MEETING HELD ON TUESDAY 3 DECEMBER 2013

Present: Councillor Mrs Gooch (Chairman), and
Councillors Black, Brindle, Butler, Mrs Grigg,
D Mortimer, Nelson-Gracie, Pickett and Yates

71. THE COMMITTEE TO CONSIDER WHETHER ALL ITEMS ON THE AGENDA SHOULD BE WEB-CAST

RESOLVED: That all items on the agenda be web-cast.

72. APOLOGIES

It was noted that apologies for absence were received from Councillor Hotson.

73. NOTIFICATION OF SUBSTITUTE MEMBERS

Councillor Brindle substituted for Councillor Hotson.

74. NOTIFICATION OF VISITING MEMBERS/WITNESSES

There were no Visiting Members.

75. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures.

76. TO CONSIDER WHETHER ANY ITEMS SHOULD BE TAKEN IN PRIVATE BECAUSE OF THE POSSIBLE DISCLOSURE OF EXEMPT INFORMATION

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

77. MINUTES OF THE MEETING HELD ON 5 NOVEMBER 2013

RESOLVED: That the minutes of the meeting held on 5 November 2013 be agreed as a correct record and duly signed.

78. REVIEW OF COMPLAINTS JULY-SEPTEMBER (QUARTER 2) 2013

The Chairman introduced Sam Bailey Research and Performance Officer, Jennifer Shepherd, Waste and Street Scene Manager, Sandra Marchant, Customer Services Manager and Councillor Brian Moss, Cabinet Member for Corporate Services.

The Committee considered paragraph 1.5.1 on page 5 of the agenda which referred to the increase in the number of complaints received in Quarter 2. It was explained that the rise in complaints reported at Quarter 2 specifically related to the introduction of the new waste contract. Concerns were raised about the long wait times faced by residents who rang the Contact Centre in relation to the new waste contract.

Sandra Marchant, Customer Services Manager, informed the Committee on some of the mitigating circumstances that had impacted on call wait times as follows:

- A number of staff had left the Contact Centre and new staff had started in August at the same time as the waste contract;
- Waste calls had increased from 600 calls per week to 1700 calls per week;
- New staff were at a trainee level but had solely contracted on waste calls; and
- In the past 6 weeks calls had reduced to approx 600 to 700 per week, wait times had been reduced to 14 seconds and 100% of calls were answered.

The Committee was informed that the implementation of the new waste contract had involved a project team and it was not felt that the changes would have a great impact on residents as the model was based on Maidstone's existing scheme; the two other partnership authorities, Swale and Ashford faced operational changes as a result of the new scheme. It was however unforeseen that the existing contracted waste collection rounds changed before the commencement of the new contract. It was clarified that the changes were made by Kent County Council as the disposal authority. Prior to this all Maidstone borough had its refuse collected one week and its recycling the following week.

Jennifer Shepherd, Waste and Street Scene Manager, explained that the new contract included the disposal of waste for the three partnership authorities and therefore the waste flow was more difficult to manage. Kent County Council had found that if it was to continue with operations in the same way for all three authorities as there would have been peaks and troughs in disposal rather than a continuous flow. It was confirmed that there was nothing Maidstone could have done to influence this change as it was within the jurisdiction of Kent County Council as the disposal authority.

The result of the late changes to collection rounds resulted in an impact on rural collections. There were steeper learning curves for vehicle operatives learning new rounds with most of the missed collections reported occurring in rural areas.

Members questioned the financial penalties that had been included in the new contract. It was explained that there was a grace period that had

been applied. The grace period had now ended and defaults and rectification processes were being applied.

The Committee questioned the lessons learned as a result of the implementation of the new waste contract and the number of complaints received. Mrs Shepherd told Members that the 2007 restructure of waste collections and the more recent introduction of the food waste collection had been evaluated alongside the new waste contract. The number of complaints received as a result of the new scheme was higher than those received during the introduction of food waste collection therefore the impact on residents that should be considered and managed going forward was operational changes rather than service changes.

The Committee felt that the way in which complaints were reported to it could be improved as the overall picture was positive and the waste contract was an anomaly which should be made clear in the report.

Members noted that the new contract arrangements would result in significant savings to the Council going forward.

RESOLVED: that

- a) The report be noted; and
- b) The way in which complaints are reported be improved so that any anomalies similar to the implementation of the waste contract be separated to the overall complaints figure to ensure there is more transparency and clarity in quarterly complaints reports.

79. MID-YEAR STRATEGIC PLAN PERFORMANCE REPORT 2013/14

The Chairman introduced Clare Wood, Policy and Performance Officer and Georgia Hawkes, Business Transformation Manager.

The Committee considered the Mid-Year Strategic Plan performance Report and its appendices which included the following:

- Mid- Year Strategic Plan Update and KPI performance Report 2013/14;
- Indicator Definitions 2013/14;
- Customer Service Improvement Programme Mid-Year Update; and
- Borough Profile

Members queried the purpose, length and content of the covering report. It was clarified that the covering report provided contextual information to the comments provided by officers in relation to their Key Performance Indicators. Ms Wood, as the report's author and the Council's Performance Officer, was able to provide analysis of the Council's performance in the covering report.

The Committee considered the Hazlitt Theatre, the running of which had recently been taken over by an external company. In response to their questions Members were informed that there were two indicators in place,

004.05 and 007.01, to measure the quality of the service that would be provided.

Ms Hawkes informed the Committee on the Customer Services Improvement Plan at Appendix C to the report which collated the performance of all projects that were part of improvements plans for the Council. Members questioned the progress of the Customer Services Channel Shift Project which was reported as 'amber'.

Ms Hawkes informed the Committee that there had been a drop in visits to the Council's website. However this was considered to be good with a new, improved transactional website as combined with fewer visits there was a lower 'bounce' rate. A slight increase had been seen in the number of pages visited which demonstrated that whilst visiting the site more pages were being visited. The results had been compared with other Councils who had launched similar websites and the same was found. It was highlighted that the new website had 500 pages compared with its previous 3000.

Members questioned the Council's performance in terms of its energy consumption which was included under the Asset Management Work stream. They were informed of the Carbon Management Strategy which set out a number of measures that were being undertaken by the Council. The Committee commented on Major Asset Review – King Street, also included in the Asset Management Work stream, and the need for cross-departmental awareness of its possible future uses. The Cabinet Member for Corporate Services, Councillor Moss, informed the Committee that the Council would be giving careful consideration to this asset and no quick decisions would be made.

RESOLVED: that the report be noted and the recommendations as set out at 1.2.1 in the report be agreed.

80. BUDGET WORKING GROUP - BUDGET WORKSHOP RECOMMENDATIONS

The Committee considered the minutes and recommendations of the Budget Working Group – Budget Workshop held on 1st October 2013.

Paul Riley, Head of Finance and Resources and Councillor Brian Moss, Cabinet Member for Corporate Services were invited to advise the Committee on its recommendations and how best to take them forward as savings proposals for the Budget Strategy and Medium Term Financial Strategy.

The Committee agreed that the following recommendations be taken forward by Mr Riley as part of his report on the Budget Strategy 2013-14 onwards to Cabinet on 18 December 2013:

- That Head of Environment and the Public Realm be instructed to investigate the options going forward for the Park and Ride.

Evidence should be provided and investigation undertaken of the following:

- Areas where Park and Ride was a success?
 - The location of current sites should be reevaluated particularly Sittingbourne Road
 - The feasibility of a Park and Ride model where you pay to park for a £1?
 - What are the alternatives to a Park and Ride service? The principle of Park and ride should be challenged - Is Park and Ride right for Maidstone and what is its actual impact on traffic and congestion?
- That the Head of Commercial & Economic Development investigate the parking arrangements at Mote Park and the possible introduction of variable charges to combat all day commuter parking, the impact of local schools using Mote Park for parking and the cost of enforcement;
 - That the Head of Finance and Resources begin looking at the options for Council office accommodation in preparation for the end of the lease on Maidstone House in 2023. Options should be considered now (in line with decisions on the Gateway and the 2016 1st floor break clause) to enable the correct long-term decisions for the Council. The Budget Working Group recommends that the plausibility of the Council building its own offices be given primary consideration; and
 - That from the start of the 2014/15 Municipal Year Cabinet be invited to a Workshop session with the Strategic Leadership & Corporate Services Overview and Scrutiny Committee to undertake its prioritisation exercise of services within each portfolio area. Consideration should be given to both statutory and non-statutory functions; should the Council continue to provide them and could they be commissioned. This should take place on an annual basis going forward

RESOLVED: that the following recommendations be taken forward by Mr Riley as part of his report on the Budget Strategy 2013-14 onwards to Cabinet on 18 December 2013:

- a) That Head of Environment and the Public Realm be instructed to investigate the options going forward for the Park and Ride. Evidence should be provided and investigation undertaken of the following:
- Areas where Park and Ride was a success?
 - The location of current sites should be reevaluated particularly Sittingbourne Road
 - The feasibility of a Park and Ride model where you pay to park for a £1?
 - What are the alternatives to a Park and Ride service? The principle of Park and ride should be challenged - Is Park and

Ride right for Maidstone and what is its actual impact on traffic and congestion?

- b) That the Head of Commercial & Economic Development investigate the parking arrangements at Mote Park and the possible introduction of variable charges to combat all day commuter parking, the impact of local schools using Mote Park for parking and the cost of enforcement;
- c) That the Head of Finance and Resources begin looking at the options for Council office accommodation in preparation for the end of the lease on Maidstone House in 2023. Options should be considered now (in line with decisions on the Gateway and the 2016 1st floor break clause) to enable the correct long-term decisions for the Council. The Budget Working Group recommends that the plausibility of the Council building its own offices be given primary consideration; and
- d) That from the start of the 2014/15 Municipal Year Cabinet be invited to a Workshop session with the Strategic Leadership & Corporate Services Overview and Scrutiny Committee to undertake its prioritisation exercise of services within each portfolio area. Consideration should be given to both statutory and non-statutory functions; should the Council continue to provide them and could they be commissioned. This should take place on an annual basis going forward.

81. FUTURE WORK PROGRAMME

The Committee considered its future work programme. It was felt that an additional meeting was required in January for the Members to consider the report on the MKIP Operational Model and scope a review. It was agreed that the meeting would take place on 9 January at 10am at Maidstone House.

RESOLVED: that an additional meeting be arranged for 9 January at 10am to consider the report on MKIP Operational Model and scope a review.

82. DURATION OF MEETING.

6.30pm to 8.40pm

MAIDSTONE BOROUGH COUNCIL

CABINET

WEDNESDAY 14 AUGUST 2013

REPORT OF CORPORATE LEADERSHIP TEAM

Report prepared by Paul Riley
Head of Finance & Resources

1. BUDGET STRATEGY 2014 15 ONWARDS CAPITAL

1.1 Issue for Decision

1.1.1 To determine the strategy for developing the future Capital Programme, for 2014/15 onwards, as part of the consideration of the Medium Term Financial Strategy (MTFS).

1.1.2 To consider and approve the amount and allocation of capital resources for the delivery of the objectives of the strategic plan and other key strategies.

1.2 Recommendation of Corporate Leadership Team

1.2.1 That Cabinet approve for consultation:

- a) the draft Medium Term Financial Strategy for capital, as set out in appendix B;
- b) the capital funding projection set out in Appendix C; and
- c) the proposed capital programme 2014/15 onwards set out in Appendix D.

1.2.2 That Cabinet agree to use of the Strategic Leadership and Corporate Service Overview and Scrutiny Committee's budget working group as the all-party sounding board for capital proposals.

1.3 Reasons for Recommendation

1.3.1 Attached at **Appendix A** is a summary of the current capital programme. The programme as given in Appendix A was approved by Council in February 2013. Subsequently Cabinet has approved

amendments at its meetings in May 2013 and August 2013 that are not reflected in Appendix A however the agreed amendments have been taken into account in the development of the recommendations in this report.

1.3.2 The Medium Term Financial Strategy (MTFS) is directly influenced by the country's economic situation and the government's strategy to remove the structural deficit. The impact covers both the revenue and capital elements of the strategy and must be considered in any review of the capital programme.

1.3.3 In the spending review 2010, and more recently the spending round 2013 and the autumn statement 2013, the government has reduced the level of resources available for capital expenditure. The most direct effect for Maidstone has been seen in the area of support for affordable housing through the Homes and Communities Agency.

1.3.4 As part of the spending round 2013 and the autumn statement 2013 the government has also announced a series of initiatives that direct capital resources towards economic growth in a targeted way. Most of the funding for these programmes is being directed through Local Enterprise Partnerships (LEPs). Proposals must therefore be submitted as bids to the SE-LEP if the resources are to be directed towards Maidstone initiatives.

1.4 Determining the Strategy - MTFS Principles

1.4.1 In their 2012/13 review of the capital programme the Corporate Service Overview and Scrutiny Committee recommended a number of changes to the strategy. In addition, the Committee gave their support to prudential borrowing where it was used for acquisitions that were of a commercial nature and provided a net revenue benefit after costs. The review made many recommendations including proposed changes to the strategy, such as:

- a) Creation of a standalone capital strategy separate from the MTFS;
- b) Active encouragement of capital proposals;
- c) The creation of a cross party sounding board to evaluate proposals; and
- d) The development of a disposal, acquisition and management strategy for assets

- 1.4.2 The strategy set out in this report has been developed from the current MTFS. In addition it includes possible actions arising from the recommendations listed above. The first of which is the creation of a stand alone strategy separate from the MTFS. While this would achieve the visibility that was of concern to the Overview and Scrutiny Committee, it would remove the integrated view of the strategy that effectively links revenue and capital resources with the priorities in the strategic plan.
- 1.4.3 In considering options for the capital strategy the principles have been updated and are attached at **Appendix B**. This Appendix could be used as the basis for the development of a standalone strategy or should Cabinet be concerned about separating the two elements of the MTFS it could be integrated with the revenue strategy reported elsewhere on this agenda.
- 1.4.4 **MTFS Principles - Appraisal of Options**
- 1.4.5 All schemes within the capital programme are subject to appropriate option appraisal. Any appraisal must comply with the requirements of the Prudential Code and:
- a) Where schemes fit within a specific strategy and resources are available within the capital programme for that strategy, such as the Asset Management Plan, the schemes would also be subject to appraisal and prioritisation against the objectives of that strategy. These schemes must be individually considered and approved by the relevant Cabinet Member following the approval of the full programme.
 - b) Where schemes can be demonstrated to be commercial in nature and require the use of prudential borrowing, a business case must be presented to the Property Investment Advisory Panel. These proposals will receive final approval from the Property Investment Cabinet Committee.
- 1.4.6 Where schemes do not fit within the criteria above but an appropriate option appraisal has been completed the use could be made of the proposed cross party sounding board however the prioritisation of such schemes will remain as previously approved by Council and set out below:
- a) For statutory reasons;
 - b) Fully or partly self-funded schemes focused on strategic plan priority outcomes;
 - c) Other schemes focused on strategic plan priority outcomes;

d) Other non-priority schemes with a significant funding gearing.

1.4.7 If the Overview and Scrutiny proposals are successful and the programme is promoted to the point of their being a number of schemes that cannot be accommodated within the current programme, this could be used as the basis for the creation of a select list of schemes for addition to the programme as future resources permit. Schemes that receive endorsement from the cross party sounding board could be prioritised by Cabinet thus allowing officers to focus funding efforts on delivering scheme that are next in priority order.

1.4.8 The MTFS requires the Council to identify actual funding before commencement of schemes and that, while schemes may be prioritised for the programme, commencement of the scheme can only occur once all the necessary resources have been identified.

1.4.9 **MTFS Principles - Funding**

1.4.10 The MTFS principles require that the Council will maximise the resources available to finance capital expenditure, in line with the requirements of the Prudential Code, through:

- a) The use of external grants and contributions, subject to maintaining a focus on the priority outcomes of its own strategies;
- b) Opportunities to obtain receipts from assets sales as identified in the asset management plan and approved for sale by the Cabinet Member for Corporate Services;
- c) The approval of prudential borrowing when the following criteria also apply to the schemes funding by this method:
 - i) they are commercial in nature;
 - ii) the outcome returns a financial benefit at least equal to the cost incurred by borrowing to fund the schemes;
 - iii) after covering the cost of funding, a further financial or non-financial benefit accrues to the Council that directly or indirectly supports the strategic plan's priority outcomes.
- d) The provision of on-going revenue support to manage the needs of the Asset Management Plan and the ICT Strategy.

- e) The use of New Homes Bonus for capital purposes in line with the Council Great Place and Great Opportunity priorities.
- f) The implementation of a community infrastructure levy (CIL) and the management of its use, along with other developer contributions (s106), to deliver the priority objectives of the infrastructure delivery plan.

1.5 The amount and allocation of Capital Resources.

1.5.1 The funding assumptions made in the development of the future capital programme are essential to the development of the budget and specific detail in relation to each source is set out in the paragraphs below. **Appendix C** to this report sets out the projected funding levels over the five year period of the MTFS.

Capital Grants

1.5.2 This funding source is the main focus of government's controls over the level of capital expenditure. In fact a number of the grants that were available to the council for funding capital projects no longer exist.

1.5.3 Recent projects that have received support through grants and contributions include the Museum, Mote Park, and the High Street. Some government grants are annual sums, such as the disabled facilities grant, but the majority of sums are one-off and scheme specific.

1.5.4 In the spending round 2013 announcement the government set out plans for a joint NHS / local authority pooled fund of £3.8bn. Although details are still to be released it is expected that the £3.8bn will be resourced in part from the disabled facilities grant currently paid to district and single tier authorities. It is unclear at this time if responsibility for paying disabled facilities grants will also transfer although it is assumed to be likely.

1.5.5 Obtaining grant funding for schemes is often conditional upon match funding from the Council and other sources. Schemes that are currently applying for or being developed as part of a proposal may appear in the capital programme commitments in order to evidence to potential funders that the Council is prepared to commit or has received match funding for the scheme.

Capital Receipts

1.5.6 From 2004 through to 2008 the receipt from the voluntary transfer of the housing stock was the main source of funding for the capital

programme. Since then the council has sold surplus assets to provide support to the programme. Receipts in the current programme represent assets for which agreement on sale has been reached and are at least under offer. Council assets available for sale are diminishing although some potential asset sales still exist. In line with the principles of the MTFS the capital receipts from these potential sales will not be recognised in the programme until they are confirmed.

- 1.5.7 Further asset sales are restricted by two issues, the difficulty in obtaining best consideration for the asset during the recession and evidencing, in advance of sale, the greater benefit to be derived from the proceeds of the sale when compared to current or alternative uses of the asset. No assets can be sold until the Cabinet Member for Corporate Services has confirmed that a suitable business case exists or they are surplus to requirements.

Prudential Borrowing

- 1.5.8 In 2012 the Council approved in principle expenditure of up to £6m through prudential borrowing for acquisition of commercial property, acquisition of property to alleviate homelessness and action to enable stalled development to progress.

- 1.5.9 The Council has the power to borrow to finance capital expenditure subject to the guidance set out in the Prudential Code. This code of practice is published by the Chartered Institute of Public Finance and Accountancy and covers the full range of capital planning not just potential borrowing. Compliance with the code is a statutory requirement and the Council's MTFS has been developed to ensure compliance. In summary the key objectives of the code are:

- a) To ensure within a clear framework that capital expenditure plans are affordable, prudent and sustainable;
- b) That treasury management decisions are taken in accordance with good professional practice;
- c) That local strategic planning, asset management planning and proper option appraisal are supported; and
- d) To provide a clear and transparent framework to ensure accountability.

Revenue Support

- 1.5.10 The Council has, over the last three years, created a permanent revenue resource of £0.35m to directly support programmed capital expenditure. This funding was provided because the Council

foresaw the end of the resources available from asset sales and wished to ensure that asset management and ICT provision do not suffer from the lack of available resources.

- 1.5.11 In addition to this a number of windfall cash receipts have been used to support the capital programme. Examples include the use of the refund from the Fleming VAT claim and the outcome the bidding process for the use of the revenue under spend in 2011/12 and 2012/13.
- 1.5.12 The revenue support to the capital programme is the most flexible of the available resources because, arising as it does from the revenue budget, it can be utilised for both revenue and capital purposes. For this reason the Council has always elected to use other available resources first when funding actual capital expenditure and the balance of revenue support has grown to over £7m. This is a cash resource with the exception of the £0.35m annual budget mentioned above.
- 1.5.13 Full use of this balance to fund the capital programme is expected by the end of 2014/15 as other sources of funding are diminishing.

New Homes Bonus (NHB)

- 1.5.14 The government has made a series of announcement to channel additional capital resources through LEPs as reported in section 1.3.4. One proposal is to top slice the new homes bonus funding to support the development single local growth fund of £2bn per annum from 2015/16. The national value of the NHB top slice is £400m.
- 1.5.15 This proposal was stopped as part of the announcements in the autumn statement 2013. The Government has resourced the LEP growth fund from other sources. In addition the Government has announced a full review of the NHB scheme during 2014/15 with any necessary changes following that review.
- 1.5.16 The announcements do support a longer term attitude by government to the principles of the NHB system than had previously been considered by the Council. It is therefore possible to continue to account for the receipt of NHB in all years of the current MTFS.
- 1.5.17 As the government still intend to review the NHB system there remains a risk that there will be a change in the focus and/or calculation of the bonus. It is prudent at this time to continue to assume a loss of resources. It is proposed in this report to assume a loss equivalent to 35% from 2015/16 onwards. Once the review

has been completed, any additional funding can be incorporated in the development of a future capital programme.

- 1.5.18 The Cabinet was informed that the government had announced the distribution of NHB for 2014/15 and that the Council was due to receive £3,740,411. All of this resource would be used for capital purposes, not to support the revenue account

Other Contributions

- 1.5.19 The major other contributions are developer contributions through s106 and, in the future, the community infrastructure levy (CIL).
- 1.5.20 The intention of CIL and an element of s106 contribution is the completion of the priority schemes detailed in the Infrastructure Delivery Plan. The plan remains in formative stage at this time as it must reflect the infrastructure needs of housing and business development in the final agreed local plan and these must be considered in accordance with the location of strategic sites.
- 1.5.21 It is however possible to identify an expected level of CIL given the information in the current draft Local Plan and an assumption that CIL will be introduced by 1st April 2015. The values attributable to CIL within the programme period are included with the detailed values of the other funding stream below

Overall Funding Level

- 1.5.22 The funding available for the capital programme, based on the detail above, is given in Appendix B. The appendix provides details of the available funding. The table below summarises the level of funding assumed for each resource type.

2013/14 £,000	Funding Projection	2014/15 £,000	2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000
5,115	Revenue Support	400	350	350	350	350
2,948	New Homes Bonus	3740	2,752	3,115	2,898	2,673
472	Grants & Contributions	450	450	450	450	450
2,442	Capital Receipts	0	0	0	0	0
1,850	Prudential Borrowing	4,150	0	0	0	0
0	Developer Contributions	0	0	1,963	1,963	1,963
12,827	Total	8,740	3,552	5,878	5,661	5,436

1.6 Current Programme

- 1.6.1 The current programme, set out in Appendix A, was approved by Council in February 2013 and only annual programmes are included after 2014/15. The main reason behind the decision not to develop the programme beyond 2014/15 at that time was the limited detail available on future funding and the needs of the

infrastructure delivery plan. The draft IDP available at that time predicted a need for resources that could not be completely covered by either the Council's current access to resource or the development of a community infrastructure levy.

- 1.6.2 In May 2013 Cabinet considered the outturn for 2012/13 and in August 2013 Cabinet considered the first quarterly monitoring report for 2013/14. Approved recommendations from those reports have amended the current programme since the document reproduced as Appendix A. This report takes account of those approvals in developing the future programme.

1.7 Future Programme

- 1.7.1 A decision on the programme for 2014/15 onwards can no longer be deferred. Even though a finalised IDP does not exist at this time it is necessary to make some assumptions about future use of council resources. **Appendix D** to this report sets out a proposed programme based on proposals that have come forward to date, as set out below.

- 1.7.2 A number of proposals have been reviewed by Cabinet Members and by Overview & Scrutiny. It is necessary for these proposals to be formally agreed by Cabinet at this stage to allow for consultation on a future programme as agreed at Council in February 2013. The proposal are as follows:

- a) The Council has reached agreement on the contract for the Hazlitt Arts centre and as part of that contract have agreed to provide capital support for the replacement of carpet and seating in the theatre and upgrades to the box office. This support will be returned to the Council through a discounted annual payment under the contract. In addition this work will enhance possible payments under the profit share. The discount will reduce revenue costs over the 15 years of the contract by a future payment equivalent to an immediate capital cost of £0.121m identified in the programme for the current year.
- b) The Housing Service has resources from the HCA to bring back into use vacant property. The scheme as funded by the HCA requires the properties to be leased for five years however the principles of the scheme do not produce a viable business case. The Housing Service has, following consideration by the Cabinet Member, diverted some private sector grant resources into a proposed acquisition of a medium sized unit of flats requiring renovation. The HCA has confirmed that their grant can be used to renovate but not

acquire the unit. The programme identifies £750,000 in the current year for acquisition should the Council's offer be accepted.

- c) To create and support an Enterprise Hub within the borough. In order to enable a suitable bid for funding to be made to Kent County Council it is necessary to include the proposal within the Capital programme with match funding of up to £0.7m, part of which may eventually be a loan rather than a grant.
- d) The planned work on Play Areas which has already been formally considered by Overview and Scrutiny requiring £1.75m
- e) In line with the Housing Services proposal on flat conversion a number of options are being considered to convert offices within the town centre to residential units. While a suitable revenue stream can be identified from the conversion the rate of return would not warrant prudential borrowing. This proposal adds £3m of the Council's own capital resources to the commercialisation budget to acquire and/or convert the units and adds £0.15m to the revenue income from corporate property in the future budget strategy.
- f) To continue the on-going work of housing services in supporting registered providers and private sector landlords through grant aid it is necessary to extend the funding of these schemes. The proposal assumes an annual budget of £0.9m to be distributed between the different types of grant. Cabinet should note that is a significant reduction from the resources that have previously been set aside for support to housing providers but ensures an ongoing programme exists.
- g) The ICT and the asset management programmes currently expire in 2014/15 however the asset management plan and the ICT strategy both identify a need for resources in the future. The level of resources currently provided is £0.38m. There is an on-going provision of £0.35m from revenue support and it is proposed that the programme is matched to this funding.

1.7.3 Incorporating these schemes into the programme, at the values indicated, is possible within the projected funding as set out in Appendix C. If the programme is approved, a balance of unused NHB will exist of £9.55m. This sum is proposed for use in delivering the IDP as complementary funding to the provision of

s106 and CIL from developers. The programme as set out in Appendix D includes subheadings from within the draft IDP and identifies levels of funding that could be used to deliver schemes under each heading. Some schemes will be required regardless of the final format of the Local Plan and are most effectively completed early, to support and enable development.

1.8 Alternative Action and why not Recommended

- 1.8.1 Cabinet could at this time chose to take no further action in relation to the capital programme. An approved programme through to the end of the financial year 2014/15 exists as set out in Appendix A. Whilst Cabinet could chose to wait, giving consideration at a future time, resources are available for immediate use and it is appropriate to consider options as part of the medium term financial strategy for 2014/15 onwards.
- 1.8.2 Cabinet could choose any variation on the strategy, funding assumptions and programme as set out in the appendices to this report for approval.
- a) The strategy has been set using the MTFS approved for 2013/14. It also considers current circumstances and the recommendations of Overview and Scrutiny Committee. However Cabinet may still wish to consider amending some of the principles set out in the report.
 - b) The funding assumptions are based upon prudent assumptions made from the latest information available and it is not recommended that Cabinet amend these assumptions at this time.
 - c) The programme is based upon the known schemes that have come forward for consideration or require match funding to enable an application for grant funding. All schemes meet the Council's priorities and have been considered by the relevant Cabinet Member.
- 1.8.3 Cabinet could consider the use prudential borrowing to finance a larger capital programme. Whilst achieving the Council's strategic aims at a quicker pace, such a strategy would place additional pressure on the revenue budget. An alternative strategy such as this would not, at this time, support the requirements of the Prudential Code. Such a change requires approval by Council of changes to prudential borrowing levels and the related prudential indicators.
- ## 1.9 Impact on Corporate Objectives

1.9.1 The strategy outlined and the programme proposed in this report is focused on the Council's corporate objectives and other plans & strategies.

1.10 Risk Management

1.10.1 Resources set out in the report may not ultimately be available and the Council could be forced to borrow. This situation is low risk as the MTFS requires resources to be available before commitment can be made to commence a scheme within the programme.

1.10.2 Statutory schemes could come forward in the future and the Council may not have resources to carry them out. Whilst capital resources may not be available, revenue balances exist. The purpose of maintaining a minimum level of balances is to be prepared for possible events such as this.

1.10.3 There is potential, due to the nature of commercial enterprise, for borrowing to occur under the strategy and for the payback not to be available or to be insufficient to cover the cost of schemes for which prudential borrowing occurred. Cabinet has already allowed for scheme failure by setting aside a reserve and by ensuring a diversified range of schemes are undertaken. This issue was considered at the time of approval to the principles in 2012.

1.11 Other Implications

1.	Financial	X
2.	Staffing	
3.	Legal	X
4.	Equality Impact Needs Assessment	X
5.	Environmental/Sustainable Development	
6.	Community Safety	
7.	Human Rights Act	
8.	Procurement	
9.	Asset Management	

1.11.1 Financial and Legal – the considerations are set out in the report

1.11.2 Equality Impact Needs Assessment – the capital programme is developed in line with the strategic plan, medium term financial strategy and other strategic documents. The programme directs resources in accordance with these strategies and will create a positive impact.

1.12 Relevant Documents

1.12.1 Appendices

Appendix A: Current Capital Programme 2013/14 Onwards

Appendix B: MTFS – Capital Only

Appendix C: Capital Funding Projection 2014/15 Onwards

Appendix D: Proposed Capital Programme 2014/15 Onwards

<u>IS THIS A KEY DECISION REPORT?</u>		<u>THIS BOX MUST BE COMPLETED</u>	
Yes	<input checked="" type="checkbox"/>	No	<input type="checkbox"/>
If yes, this is a Key Decision because: This is a budget strategy report			
Wards/Parishes affected:		All	

BUDGET STRATEGY 2014/15 ONWARDS

CURRENT CAPITAL PROGRAMME

SUMMARY

CAPITAL PROGRAMME SUMMARY	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
EXPENDITURE					
COMMUNITY & LEISURE	3,517,150	2,798,450	1,590,000	450,000	450,000
CORPORATE SERVICES	207,150	1,220,870	380,000	0	0
ECONOMIC & COMMERCIAL DEVELOPMENT	760,810	1,651,430	0	0	0
ENVIRONMENT	47,280	0	0	0	0
PLANNING	35,800	0	0	0	0
GRAND TOTAL - ALL PORTFOLIOS	4,568,190	5,670,750	1,970,000	450,000	450,000
RESOURCES					
REVENUE CONTRIBUTION	3,884,198	2,200,000	400,000	350,000	350,000
CAPITAL GRANTS	2,083,490	472,250	450,000	450,000	450,000
CAPITAL RECEIPTS	3,342,632	0	0	0	0
GRAND TOTAL - ALL RESOURCES	9,310,320	2,672,250	850,000	800,000	800,000

NET FUNDING	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
Resources Available (Cummulative)	9,310,320	7,414,380	2,593,630	1,423,630	1,773,630
Resources Required	4,568,190	5,670,750	1,970,000	450,000	450,000
Balance Carried Forward	4,742,130	1,743,630	623,630	973,630	1,323,630

BUDGET STRATEGY 2014/15 ONWARDS

CURRENT CAPITAL PROGRAMME

Estimate 2017/18 £
450,000
0
0
0
0
450,000
350,000
450,000
0
800,000

Estimate 2017/18 £
2,123,630
450,000
1,673,630

BUDGET STRATEGY 2014/15 ONWARDS

CURRENT CAPITAL PROGRAMME

PROGRAMME

	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
COMMUNITY & LEISURE					
CCTV	238,510				
Cobtree Golf Course		6,950			
Continued Improvements to Play Areas	175,000	100,000	100,000		
Green Space Strategy	6,500	8,000			
Mote Park Regeneration	937,010	35,000			
Museum Carbon Management Scheme	40,000				
Small Scale Capital Works Programme	67,490				
Housing Grants	941,140	2,005,000	1,300,000	450,000	450,000
Support for Social Housing	1,061,500	498,500	190,000		
Gypsy Site Improvements	50,000	145,000			
COMMUNITY & LEISURE TOTAL	3,517,150	2,798,450	1,590,000	450,000	450,000

	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
CORPORATE SERVICES					
Asset Management / Corporate Property	24,050	340,870	200,000		
Software / PC Upgrade and Replacement	180,000	180,000	180,000		
Upgrade Amenity lighting	3,100				
High Priority Legislative / Health & Safety Projects		700,000			
CORPORATE SERVICES TOTAL	207,150	1,220,870	380,000	0	0

	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
ECONOMIC & COMMERCIAL DEVELOPMENT					
High Street Regeneration Ph 1a & 1b	686,200	26,040			
High Street Regeneration Ph 2	74,610	1,625,390			
ECONOMIC DEVELOPMENT & TRANSPORT	760,810	1,651,430	0	0	0

	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
ENVIRONMENT					
Improvements to the Council's Car Parks	14,800				
King Street Multi-storey Car Park	8,580				
Land Drainage/Improvement to Ditches & Watercourses	23,900				
ENVIRONMENT TOTAL	47,280	0	0	0	0

	Revised Estimate 2012/13 £	Estimate 2013/14 £	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £
PLANNING					
Planning Delivery	9,350				
Regeneration Schemes	26,450				
ENVIRONMENT TOTAL	35,800	0	0	0	0

BUDGET STRATEGY 2014/15 ONWARDS

CURRENT CAPITAL PROGRAMME

Estimate 2017/18 £
450,000
450,000

Estimate 2017/18 £
0

Estimate 2017/18 £
0

Estimate 2017/18 £
0

Estimate 2017/18 £
23 0

BUDGET STRATEGY 2014/15 ONWARDS

CURRENT CAPITAL PROGRAMME

Estimate 2017/18 £
350,000
350,000

Estimate 2017/18 £
450,000
450,000

Estimate 2017/18 £
0

BUDGET STRATEGY 2014/15

DRAFT CAPITAL STRATEGY 2014/15 ONWARDS

3. CAPITAL**3.1 Programme**

- 3.1.1 The strategy for the capital programme requires consideration at two levels, the overall programme and the scheme specifics.
- 3.1.2 The overall programme is considered in terms of the prudential borrowing principles of sustainability, affordability and prudence. At the overall programme level the relative priority of schemes, as they enhance the provision of corporate or service based objectives is also considered.
- 3.1.3 The inclusion of specific capital schemes within the overall programme requires an assessment, at the scheme specifics level, that is based on affordability in revenue and capital terms, including the whole life cost, project timeline and risk assessment.
- 3.1.4 Schemes will be assessed using three approaches:
- a) Where schemes fit within a specific strategy and resources are available for that strategy within the capital programme the scheme would be subject to appraisal and prioritisation against the objectives of that strategy and approved by the relevant cabinet Member;
 - b) Where schemes can be demonstrated to be commercial in nature and require the use of prudential borrowing, a business case must be presented to the Property Investment Advisory Panel. These proposals will receive final approval from the Property Investment Cabinet Committee;
 - c) Where schemes do not fit within the criteria above but an appropriate option appraisal has been completed a cross party sounding board considers schemes against the priorities below.
- 3.1.5 Prioritisation of schemes will occur in the following order:
- a) For statutory reasons;
 - b) Fully or partly self funded schemes with a focus on priority outcomes;
 - c) Other schemes with a focus on priority outcomes;
 - d) Maintenance / Improvement of property portfolio not linked to priority outcomes;
 - e) Other non priority schemes with a significant funding gearing.
- 3.1.6 The Council sees significant need for capital investment in the future. Not only those schemes currently in the capital programme but the infrastructure schemes required for the housing and business growth that is required to meet the needs of the growing population of the borough. In the main it is expected that those schemes will be funded directly from the benefits gained from development however viability assessments of expected development suggests that there will be a funding gap. The Council must prepare itself to support that infrastructure need in order to deliver its strategic priorities.

- 3.1.7 In addition the Council is constantly focused on the need for efficiency in the use of resources and the delivery of services. It is aware of the need to diversify the sources of income obtained outside of the reducing support from central Government. One aspect of this is to take a commercial approach to the provision of services that have displayed increased demand and higher cost over the last five years. As this may require capital investment the Council has agreed to allow borrowing to achieve this objective subject to: a business case and successful implementation of savings that cover the cost of borrowing; and ensuring the principles set out in 3.1.2 to 3.1.4 are met.
- 3.1.8 The programme for the period 2014/15 to 2018/19 currently focuses on a series of projects providing investment in the property assets and core funding for affordable housing and the commencement of the commercial approach to services. At this time Council is developing its response to infrastructure need as set out in 3.1.5 and this is included in the capital programme at the level of scheme type.
- 3.1.9 The capital programme is a five year programme and Table 5 below summarises the programme by portfolio.

Estimate 2013/14 £	PORTFOLIO	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
3,286	COMMUNITY & LEISURE	3,925	1,350	1,350	1,350	1,350
1,208	CORPORATE SERVICES	350	350	350	350	350
3,140	ECONOMIC & COMMERCIAL DEVELOPMENT	5,187	1,500	1,000		
154	ENVIRONMENT					
23	PLANNING, TRANSPORT & DEVELOPMENT	2,550	2,023	3,178	3,961	3,736
7,811	GRAND TOTAL - ALL PORTFOLIOS	12,012	5,223	5,878	5,661	5,436

[Table 5: Capital programme]

Funding

- 3.1.10 The medium term financial strategy has taken a flexible approach to funding the capital programme, as resources from capital receipts have become uncertain the Council has provided a low level of support from revenue resources to maintain core asset management programmes. In addition it has taken a flexible approach to the programme commencing priority schemes only where funding is identified.
- 3.1.11 The Council's main source of funding for the capital programme over recent years has been from new homes bonus. The funding stream is identifiable in value over a period of six years but has an uncertain future. As a prudent use of this money the Council has supported its capital programme and not the deferral of financial savings required in the revenue budget.
- 3.1.12 In the past the programme benefited from major receipts from the sale of assets. The Council no longer holds many surplus assets of significant value that are surplus to operational need. As a result, the funding from

capital receipts has reduced to the sale of small assets that can be identified as surplus.

- 3.1.13 In 2012/13 the Council approved the use of prudential borrowing for prescribed range of commercial activities. Use of prudential borrowing is subject to an approved business case that evidences a benefit above that required to repay any debt over the life of the commercial activity.
- 3.1.14 The programme now includes an assessment of likely receipts from developer contributions. These may arise in future from the community infrastructure levy or at present from section 106 agreements with developers.
- 3.1.15 Due to the uncertainty of future funding it is essential that the Council maintains the principle of prior funding of schemes. Although commitment to a scheme is given by its inclusion in the programme, this strategy requires that funding is identified in advance of formal commencement of work. The quarterly monitoring of the capital programme enables Cabinet to take effective decisions based on current levels of funding before major projects commence.

Table 6 below identifies the current funding assumptions.

Estimate 2013/14 £	RESOURCE	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
5,115	REVENUE CONTRIBUTION	400	350	350	350	350
2,948	NEW HOMES BONUS	3,740	2,752	3,115	2,898	2,673
472	CAPITAL GRANTS	450	450	450	450	450
2,442	CAPITAL RECEIPTS					
1,850	PRUDENTIAL BORROWING	4,150				
	DEVELOPER CONTRIBUTION			1,963	1,963	1,963
12,827	GRAND TOTAL - ALL RESOURCES	8,740	3,552	5,878	5,661	5,436

[Table 6: Capital financing, confirmed and assumed]

BUDGET STRATEGY 2014/15

DRAFT CAPITAL FUNDING 2014/15 ONWARDS

REVENUE CONTRIBUTION	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Balance brought forward					
Revenue support	350,000	350,000	350,000	350,000	350,000
From balances for Play Areas	50,000				
From underspend					
New Homes Bonus	3,740,411	2,752,400	3,115,170	2,897,800	2,673,400
Total	4,140,411	3,102,400	3,465,170	3,247,800	3,023,400

CAPITAL GRANTS	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Balance brought forward					
HLF - Mote Park					
DFGs	450,000	450,000	450,000	450,000	450,000
	450,000	450,000	450,000	450,000	450,000

CAPITAL RECEIPTS	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Balance brought forward					
26 Tonbridge Road					
Turkey Mill (Balance)					
Right to Buy & Miscellaneous					
	0	0	0	0	0

PRUDENTIAL BORROWING	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Commercialisation Programme	4,150,000				
	4,150,000	0	0	0	0

DEVELOPER CONTRIBUTIONS	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Community Infrastructure Levy			1,963,000	1,963,000	1,963,000
	0	0	1,963,000	1,963,000	1,963,000

BUDGET STRATEGY 2014/15

DRAFT CAPITAL PROGRAMME 2014/15 ONWARDS

COMMUNITY & LEISURE	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
CCTV Control Room					
Cobtree Golf Course					
Continued Improvements to Play Areas	1,750,000				
Green Space Strategy					
Mote Park Regeneration					
Museum Carbon Management Scheme					
HAC Contract Capital Works					
Small Scale Capital Works Programme					
Housing Grants	1,385,160	750,000	750,000	750,000	750,000
Support for Social Housing	790,000	600,000	600,000	600,000	600,000
Vacant Property Acquisition					
Stilebridge Lane Sewage Treatment Works					
Gypsy Site Improvements					
COMMUNITY & LEISURE TOTAL	3,925,160	1,350,000	1,350,000	1,350,000	1,350,000
CORPORATE SERVICES	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Upgrade Amenity lighting					
King Street Multi-storey Car Park					
Park Wood Industrial Estate Environmental Imps					
Asset Management / Corporate Property	175,000	175,000	175,000	175,000	175,000
Software / PC Replacement	175,000	175,000	175,000	175,000	175,000
CORPORATE SERVICES TOTAL	350,000	350,000	350,000	350,000	350,000
ECONOMIC & COMMERCIAL DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
High Street Regeneration Ph 1a & 1b					
High Street Regeneration Ph 2	337,050				
Enterprise Hub	700,000				
Christmas Lights					
Acquisition of Commercial Assets	4,150,000	1,500,000	1,000,000		
ECONOMIC & COMMERCIAL DEVELOPMENT TOTAL	5,187,050	1,500,000	1,000,000	0	0
ENVIRONMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Improvements to the Council's Car Parks					
Land Drainage/Improvement to Ditches & Watercourses					
Crematorium Access					
Purchase of Cleaning Vehicle					
ENVIRONMENT TOTAL	0	0	0	0	0
PLANNING, TRANSPORT & DEVELOPMENT	Estimate 2014/15 £	Estimate 2015/16 £	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £
Planning Delivery					
Regeneration Schemes					
Transport & Highways	2,549,841	2,022,530	2,719,320	3,113,070	2,956,400
Green & Blue Infrastructure				250,000	280,000
Public Realm			458,850	597,730	500,000
PLANNING, TRANSPORT & DEVELOPMENT TOTAL	2,549,841	2,022,530	3,178,170	3,960,800	3,736,400

MAIDSTONE BOROUGH COUNCIL

CABINET

18 DECEMBER 2013

REPORT OF CORPORATE LEADERSHIP TEAM

Report prepared by Paul Riley
Head of Finance & Customer Services

1. BUDGET STRATEGY 2014-15 ONWARDS - REVENUE

1.1 Issue for Decision

1.1.1 This report is produced annually to update the Cabinet on the budget strategy and normally follows the publication of the provisional finance settlement figures. The Autumn Statement was given by the Chancellor of the Exchequer on 5th December 2013 and the provisional finance settlement was provided on the day of the cabinet meeting and a verbal update was provided to Cabinet. It is essential that Cabinet consider the latest information at this time in order to remain on target for a balanced budget to be presented to Council at the end of February 2014.

1.1.2 This report also enables the Cabinet to formally consult the Strategic Leadership and Corporate Services Overview and Scrutiny Committee on the current situation in relation to the budget strategy in January 2014. Such consultation is a requirement of the Constitution.

1.2 Reason for Urgency

1.2.1 The budget setting timetable for the council necessitates urgent consideration of the information in this report to ensure the Council is in a position to set a balanced budget by the statutory deadline.

1.3 Recommendation of Corporate Leadership Team

1.3.1 That the report and the financial settlement for 2014/15 be noted, and that the Officers be requested to bring forward additional savings proposals to meet the shortfall of £62,000 for presentation to Portfolio Holders and the Strategic Leadership and Corporate Services Overview and Scrutiny Committee in January 2014;

- 1.3.2 That the Cabinet notes the earlier than anticipated significant reduction in Revenue Support Grant for 2015/16 and, in the light of the full review of the Council's Strategic Plan during 2014, requests proposals for prioritisation, transformation and commercialisation of services that reflect this reduction of resources at the earliest opportunity;.
- 1.3.3 That Cabinet agree the provisional allocation of the local council tax support funding as set out in Appendix B be notified to parish councils along with their tax base.
- 1.3.4 That Cabinet agree the proposed savings as set out in Appendix C.
- 1.3.5 That Cabinet agree the proposed actions with regard to the recommendations of Strategic Leadership and Corporate Services Overview and Scrutiny Committee as set out in section 1.9.

1.4 Background

- 1.4.1 On 11th September 2013 the Cabinet considered the initial budget strategy for 2013 onwards. At that time a strategic revenue projection (SRP) was agreed, including a provisional level of Council Tax as a planning and consultation tool. The agreed SRP included increases for inflation based on information provided by key officers and projection data from sources such as the office of budget responsibility.
- 1.4.2 The SRP that was agreed in September 2013 estimated resources at £19.1m and predicted expenditure including new budget pressures of £20.5m, leaving a need to find savings in 2014/15 of £1.4m. At that time a number of risks were considered by Cabinet and these were:
- a) The government's spending round 2013.
 - b) The consultations on: the use of capital receipts; potential changes to NHB; and additional reductions in the finance settlement 2014/15.
 - c) The potential for developing a business rates pool.
 - d) Council tax levels, including the effect of the offered council tax freeze grant.
 - e) The level of income being achieved in the current year.
 - f) A series of local pressures including King Street Multi Storey Car Park and the Local Plan.
- 1.4.3 It was reported that on the afternoon of the meeting the government had announced the provisional finance settlement. The settlement figures for 2014/15 are £62,000 less than the assumed figures used in the strategic revenue projection. Of this sum,

£32,000 relates to the cap on business rates increase announced in the Autumn Statement and should attract s31 grant from the government. Confirmation of this grant has not been announced and the method chosen to reduce the Council's baseline funding suggests a single year grant similar to council tax freeze grant. This funding source should not be relied upon to cover the loss of funding in the medium term. Guideline figures for 2015/16 were also announced along with additional commentary about missing data that implied that the national funding level would reduce further in the time between now and 2015/16.

1.5 The Autumn Statement

1.5.1 The Autumn Statement is one of two major statements made by the Chancellor of the Exchequer each year. The other is the budget usually presented in March. The Chancellor presented the Autumn Statement to Parliament on 5th December 2013. This is later than in previous years and as a consequence has delayed the annual announcement by the government regarding the finance settlement.

1.5.2 Issues important to local government in the Autumn Statement include:

- a) A second extension to the period of doubling of the small business rate relief (SBRR) by a further 12 months;
- b) While requiring some government departments to reduce spending by a further 1.1% in 2014/15 and 2015/16 there will be no similar pressure on local government. This is to support local authorities choosing to take the council tax freeze grant;
- c) Additional support to businesses through a number of special reductions in business rates;
- d) A cap on welfare spending (excluding job seeker allowance and pensions);
- e) The reversal of the proposed policy on top slicing new homes bonus (NHB), coinciding with specific requirements on planning authorities covered by penalties in relation to NHB and a full review of the NHB policy in 2014/15;
- f) Support of £300m to assist housing authorities to build new affordable houses. Enough to deliver a further 10,000 new homes;

1.5.3 The statement was linked to the latest office of budget responsibilities economic and fiscal outlook which was published to coincide with the Autumn Statement. This suggested that GDP was growing faster than previously predicted and is now forecast at 1.4% in the year compared to an earlier estimate of 0.6%. The growth is judged to be cyclical not underlying with increased productivity occurring mainly through additional hours worked. However the positive effect of this is reductions in the level of unemployment. The Chancellor suggested that the positive message had to be tempered by the challenges ahead and the planned austerity measures would still need to take place.

1.5.4 The implications of the Autumn Statement and the finance settlement that has just been announced are that further austerity measures will fall upon local government at a faster rate than previously assumed in the strategic revenue projection. The Cabinet has already identified a time in the future when the Council will need to have become self sufficient and the provisional finance settlement indicates that this time will arrive sooner than previously expected.

1.6 Review of Current Performance

1.6.1 The current year's financial performance is reported to the Corporate Leadership Team and to the Cabinet on a quarterly basis. The first two quarterly reports show a balanced position with projected outturn being at the level of budget with no major under or over spend.

1.6.2 The Leader of the Council has considered the use of balances again this year and a series of proposals to utilise the under spend from 2012/13 have been considered by the Strategic Leadership and Corporate Services Overview and Scrutiny Committee and with some minor changes have been approved.

1.7 Review of Revenue Resources

The finance settlement

1.7.1 As reported to the meeting the government announced the provisional finance settlement figures for the Council earlier that day. These were different to the figures set out in the report of the Corporate Leadership Team and for 2014/15 are as set out in the table below.

	£,000
Revenue Support Grant	3,274
Business Rates	2,933

Total	6,207
--------------	--------------

- 1.7.2 The figures tabulated above include the central funding towards local council tax support that replaced council tax benefit from 1st April 2013. At its meeting on 12th December 2012 the Council approved the current scheme in operation in the borough. The funding for 2013/14 represented 90% of the government's predicted expenditure on council tax benefit, had that scheme continued in 2013/14. In 2014/15 the funding is not identified separately in the settlement and the total estimated settlement figure indicates a 13% decrease in overall funding. The December 2013 meeting of the Council will consider the proposed scheme for 2014/15.
- 1.7.3 Part of this funding relates to the benefit paid to claimants in parish areas and the local scheme affects parish precepts in the same way as it affects the Council's income from council tax. The effect was considered by the General Purposes Group when it set the Tax Base for 2014/15. The government has confirmed that it expects appropriate consideration of the funding of parish councils to be made by district council's when considering overall funding levels. It has not legislated for the payment of this funding on to parishes.
- 1.7.4 The Council chose to pass on the funding to parish councils in 2013/14 and the resources totalling £110,631 were distributed on the basis of predicted demand for the local council tax support in each parish. This sum was greater than the need but was equivalent to the amount stated by central government as provided in order to support parish councils.
- 1.7.5 It is intended that a similar distribution occurs for 2014/15 albeit of the reduced amount of funding available of £96,802 based on the previously assumed reduction in overall funding. As the level of local council tax support granted is volatile the distribution made against the current year's tax base will not be in proportion to the distribution made against the 2013/14 tax base.
- 1.7.6 **Appendix B** sets out the proposed distribution of the parish share based on current demand for local council tax support. The Appendix shows the tax base reduction due to LCTS and the 2013/14 band D charge by the parish. This product of these two figures creates the expected loss. Column 5 of the Appendix shows the individual amount proposed for payment to each parish. Columns 6 and 7 calculate the movement from the 2013/14 grant to identify the increase or reduction for each parish.

- 1.7.7 This estimate is the best available at this time and the Cabinet may wish to give consideration to the views of the Strategic Leadership and Corporate Services Overview and Scrutiny Committee on the apportionment of the local council tax support scheme funding to parishes before formal approval of the proposal, however it would be helpful for parish councils to be given the provisional figures at this time so that they can continue to prepare their budget forecast for 2014/15 and set their local precepts.

Council Tax

- 1.7.8 The Council's current council tax charge is £226.62 per annum for a band D property.
- 1.7.9 At the meeting on 11 September 2013 the Cabinet agreed a SRP for planning purposes that included an assumed 2.9% increase in council tax income. This represented a 1.9% increase in the council tax charge and a 1% increase in the tax base arising from new property.
- 1.7.10 Since that meeting the Government has announced support towards a further council tax freeze. This announcement offers a grant equivalent to a 1% increase for two years and maintains the level at which a council would be required to conduct a referendum at a 2% increase.
- 1.7.11 On 11 December 2013 the General Purposes Group will consider a tax base of 55675.1 for the borough area. This is a 0.94% increase over the tax base for 2013/14.
- 1.7.12 A council tax increase of 1.9% will produce a band D charge of £230.94. This represents an increase of £4.32 per annum or 36 pence per month. The maximum increase allowable within the referendum limit is 2% and an increase at that level would produce a band D charge of £231.12. This represents an increase of £4.50 per annum or 37.5 pence per month. This would provide an additional £10,000 annual income to the Council.
- 1.7.13 A decision on the level of council tax that the Cabinet would wish to recommend to the Council need not be taken at this time. Cabinet should note that the revised SRP given at Appendix A includes a 1.9% increase consistent with the increase set for planning purposes in September 2013
- 1.7.14 Elsewhere on this agenda the Cabinet has considered a report on the collection fund adjustment. The recommendation of that report is to distribute approximately £0.43m across the major preceptors and this council. The share calculated for this council is £70,705

and this can be added to the resources available from the council tax charge detailed above.

- 1.7.15 Combining the resources available to this council from the current estimated finance settlement, the council tax income and the collection fund adjustment produces estimated resources for the period of the revised SRP as tabled below. The Cabinet should note that the level of resources available from revenue support grant given for the years 2015/16 and beyond assume an effect from the future spending review 2015 announced by the Chancellor in March 2013. Although a projection is given, no actual detail is available to suggest the rate at which the resources available to this council will reduce or whether the reduction will be seen through the revenue support grant or through another source of government funding.

	2014/15 £,000	2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000
Revenue Support Grant	3,274	2,251	1,963	1,422	923
Business Rates	2,904	2,983	2,896	2,889	2,893
Collection Fund Adjustment	71	0	0	0	0
Council Tax	12,858	13,142	13,434	13,732	14,036
Available Resources	19,107	18,376	18,293	18,043	17,852

1.8 Review of Strategic Projection

- 1.8.1 When the Cabinet agreed the SRP in September 2013 officers were set the task of continuing to review the budget pressures and identify additional savings to balance the budget. Since that time officers have reviewed all of the pressures outlined in the SRP and it is now proposed that the following amendments should be considered.

- a) **Lost income from admin grant** – Both the council tax support and the housing benefit admin subsidy grants for 2014/15 have been announced and the reduction in total grant from 2013/14 to 2014/15 is £25,000. This is £105,000 less than the budget pressure included in the original projection. It is assumed that resources will be reduced further in future years so £75,000 of the original budget pressure has been slipped to 2015/16.
- b) **Additional Budget Pressures** – The original projection identified three ongoing pressures that required resource within the year. These were Market income, Advertising income and Development Management staffing. The Development management section is now undergoing a structural review that will be self financing. This will reduce

the ongoing budget pressures to the remaining two issues totalling £51,000.

- 1.8.2 In addition to the proposed reductions set out in the paragraph above, there is one significant increased pressure that has arisen in the last month. This relates to the triennial valuation of the pension fund. Early indicators suggested that the movement in the fund would be minor. Now that final valuations have been published by the actuary it is clear that a positive result for the County, police and Fire authorities had disguised negative results for most district councils.
- 1.8.3 This Council currently pays £1.325m per annum in backfunding to support the deficit on the fund. The triennial review requires a payment of £1.427m in 2014/15 along with a 4.5% annual uplift in 2015/16 and 2016/17.
- 1.8.4 There are two alternatives available to the Council:
- a) Budget for this increase and add a further pressure to the revenue projection of £0.5m over the next three years;
 - b) Keep the annual budget at £1.325m and use £0.5m from balances to fund the additional increase.
- 1.8.5 Considering the Council's current resources and longer term expectations a hybrid option is recommended in this report. At this time balances currently include a sum of just under £0.8m remaining from the VAT reimbursements received in prior years. This sum is currently unallocated and could be partially used to make a one-off payment of £0.2m to the pension fund. In addition it is proposed that £50,000 of growth is built into the strategy for the next three years. This would mean that by the time of the next valuation a budget of £1.475m will exist. Given the predicted future improvement in the economy by 2017/18 this sum is expected to be sufficient as a base for the next triennial review.
- 1.8.6 In response to concerns expressed by district finance offices in Kent the pension fund actuary has agreed to provide annual assessments to assist with monitoring. This will be used in the budget strategy work for 2015/16 and 2016/17 to ensure the proposed funding is satisfactory.
- 1.8.7 These amendments, taken in combination with the revised assessment of resources available to the Council set a requirement to find savings in 2014/15 of £1.2m compared to the £1.4m requirement set out in the decision of cabinet in September 2013. The values for each year of the SRP are set out in the table below:

	2014/15 £,000	2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000
Available Resources	19,107	18,376	18,293	18,043	17,852
Projected Requirement	20,381	19,834	18,971	19,295	18,657
Savings Target	1,274	1,458	678	1,252	805

1.9 Review of Savings Proposals

1.9.1 Savings and efficiency data was not reported in detail to Cabinet in September 2013. The targets were set out and it was identified that some savings proposals existed, in the main these came from long term plans developed for the 2012/13 strategy. The September 2013 report suggested that, set against a need to find £1.4m in savings, plans existed to save £1.1m.

1.9.2 As stated previously, the revised SRP at Appendix B shows a need to save £1.27m in 2014/15 and attached at **Appendix C** is a more detailed analysis of the previously identified savings and other proposals that have been developed by officers in discussion with Cabinet Members. The value of these proposals, set against the required need for savings in each of the five years considered by the revised SRP, are tabled below.

	2014/15 £,000	2015/16 £,000	2016/17 £,000	2017/18 £,000	2018/19 £,000
Savings requirement in SRP	1,274	1,458	678	1,252	805
Savings proposals	1,213	541	205	160	0
Savings still required	61	917	473	1,092	805

1.9.3 The savings proposals set out at Appendix C include the values reported in the fees and charges report elsewhere on this agenda. If cabinet have approved the recommendations in that report the figures set out here are adequate to set a balanced budget, if Cabinet has amended the recommendation then the figures set out here will require amendment also.

1.10 Strategic Leadership and Corporate Services Overview and Scrutiny Committee – Budget Working Group

1.10.1 At the meeting of the committee on 3 December 2013 the budget working group reported back on the all member workshop on the budget strategy. From that meeting four recommendations have been made to Cabinet with regard to future potential budget strategy savings. The SCRAIP is attached as **Appendix D**

- 1.10.2 It is recommended that Cabinet agree that further work on the first three proposals be carried out by officers and reported back through the committee's budget working group.
- 1.10.3 Members should note that with regard to the final recommendation it was the wish of the Cabinet Member for Corporate Services, at the meeting, for the review to be completed separately by the committee and cabinet to ensure that the views of each group were brought forward without influence. This to be followed by a joint meeting to review the results and discuss options.
- 1.11 New Homes Bonus
- 1.11.1 Along with the finance settlement, the government has announced the allocation of New Homes Bonus for the forthcoming year. This is the fourth year of the programme and the Council will receive an amount equivalent to last year's payment plus the new sum specifically for housing growth during the period October 2012 to October 2013. This totals £3.74m.
- 1.11.2 As part of the spending round 2013 the Government announced a consultation on options to top-slice all NHB payments to provide £400m towards a £2bn Growth Fund to be distributed to Local Enterprise Partnerships. In the Autumn Statement the Chancellor confirmed that this top slice would not go ahead, instead a full review of NHB would be carried out in 2014/15 with interim penalties that relate to the effectiveness of the planning process in each authority.
- 1.11.3 Cabinet has already considered the future use of NHB resources and agreed that they should be set aside to support the Capital programme and the level of future funding is considered in the Capital Budget Strategy report elsewhere on this agenda.
- 1.12 Balances
- 1.12.1 The current level of general fund balance is £3.6m plus provisionally allocated sums of another £1.4m. After allowing for the proposal for use of resources to support the pension fund general fund balances will drop from £3.6m to £3.4m by 31 March 2015. A statement of balances is set out in **Appendix E** to this report.
- 1.12.2 For 2013/14 the Council has set a minimum level of balances of £2m and the Cabinet have agreed to set a working balance of £2.3m below which it is not expected that the Cabinet will utilise balances. This means that balances in the sum of £1.1m remain

available for use.

- 1.12.3 Earlier in this report consideration was given to the Chancellor of the Exchequers Autumn Statement and the Economic and Fiscal Outlook report of the Office of Budget Responsibility. Given the detrimental factors that will continue to face local government Cabinet should be mindful of the level of resources and the potential need that the Council may have for those resources to remain financially stable, before the current economic situation is resolved.
- 1.13 Consultation
- 1.13.1 Budget consultation is currently ongoing and the results of this work will be incorporated into the report to the Cabinet in February 2014 to enable consideration of the responses prior to a recommendation to the Council.
- 1.14 Medium Term Financial Strategy and Strategic Plan
- 1.14.1 The Strategic Plan refresh is reported to Cabinet elsewhere on this agenda. It provides feedback on performance against the outcomes required to achieve the priorities of the Council and gives Cabinet an opportunity to consider update actions. It is essential that cabinet consider the Strategic Plan and this budget strategy at the same time as the information provided by the budget strategy enables Cabinet to consider the resourcing available for achievement of the proposed outcomes and provides the opportunity for Cabinet to amend either resourcing proposals or outcomes to balance plans and resources appropriately.
- 1.14.2 The government had not announced the finance settlement for 2014/15 at the time of writing this report therefore the MTFS statement has not been updated and for that reason is not appended to this report.
- 1.15 Alternative Action and why not Recommended
- 1.15.1 The production of the budget is an element of the statutory process of setting the council tax each year. In addition the final document and budget is required to be robust and adequate under the Local Government Act 2003 and the Chief Financial Officer is required to give a statement to that fact. On this basis the actions outlined in this report must be considered and a balanced budget ultimately set by March 2014.
- 1.15.2 A number of the assumptions set out in this report remain uncertain and alternative options are possible. The main examples

include:

- a) The indices used to calculate future inflation and contractual commitment – These indices are continuously updated and a revised set of values could be developed, however the level of change likely to occur is not significant and it is proposed that current resources will be re-prioritised if the level of growth allowed in any particular budget area proves to be insufficient.
- b) Savings – The identification of significant and deliverable savings is becoming increasingly difficult and monitoring of outcomes will need to be thorough during 2014/15. The proposals brought to Cabinet's attention by Strategic Leadership and Corporate Services Overview and Scrutiny Committee demonstrate one way in which Members can become more closely involved in the formation and development of the budget strategy. In such cases the likelihood of successful achievement will be higher if the proposals are incorporated into the budget strategy following member endorsement.

1.16 Impact on Corporate Objectives

1.16.1 The budget strategy and the resultant medium term financial strategy involve assessing the level of resources available for the delivery of the Council's key outcomes and is a means by which the Council directs financial resources. This report and the strategic plan report elsewhere on this agenda should be seen as complementary.

1.17 Risk Management

1.17.1 The development of the budget strategy follows a process from previous years. The process comprehensively reviews the full budget and brings to these reports the significant issues that the review identifies as significant risks. The work is supported by the quarterly budget monitoring reports to Cabinet a review of the information contained in these reports is given in section 1.5. Material issues identified can result in changes to the SRP but in the main the reports give strength to the ongoing assumptions made in the budget strategy each year.

1.17.2 All budget strategy reports are submitted to the Strategic Leadership and Corporate Services Overview and Scrutiny Committee and their work provides a further level of review. In 2012/13 the committee set up a budget working group to enable a more detailed consideration of the information used to develop the

strategy. In 2013/14 the group has also arranged a session to debate options. All members of the council were invited and the debate was reported to the last meeting of the committee. The SCRAIP attached at Appendix D is the result of the committee's considerations to date and focuses on the medium term need for savings.

1.17.3 As part of the work on the MTFS a risk assessment at an operational level is produced. This risk assessment considers the main risk factors for each assumption used in developing the strategy and is submitted to Audit Committee each year for consideration.

1.18 Other Implications

1.	Financial	X
2.	Staffing	X
3.	Legal	X
4.	Equality Impact Needs Assessment	X
5.	Environmental/Sustainable Development	
6.	Community Safety	
7.	Human Rights Act	
8.	Procurement	
9.	Asset Management	

1.18.1 Financial – Due to the late announcement of the provisional finance settlement this report is unable to propose options to achieve a balanced budget for 2014/15. More detailed financial implications are set out in the body of the report.

1.18.2 Staffing – The budget includes the resources necessary to fund staffing levels and pay increments. In addition the report contains proposals that may produce organisational change, following the appropriate consultation.

1.18.3 Legal - This report intends to provide Cabinet with proposals that will enable the Council to set a balanced budget and a Council Tax

for 2013/14 as it is statutorily obliged to do.

1.18.4 EINA - The budget strategy process requires the careful alignment of resources to the priority outcomes identified in the strategic plan. The appropriate alignment of resources means that impact on vulnerable and protected groups is minimised. The appropriate allocation of resources will support vulnerable groups through such actions as those proposed under the corporate and customer excellence outcomes.

1.19 Relevant Documents

1.19.1 Appendices

Appendix A – Revised Strategic Revenue Projection 2014/15 Onwards

Appendix B – Apportionment of LCTS Funding

Appendix C – Savings Proposals 2014/15 Onwards

Appendix D – SCRAIP on budget strategy

Appendix E – Statement of General Fund Balance to 31st March 2015

IS THIS A KEY DECISION REPORT?

Yes

No

If yes, when did it first appear in the Forward Plan?

.....

This is a Key Decision because: Budget Strategy Report

.....

Wards/Parishes affected: All

.....

**BUDGET STRATEGY 2014/15 ONWARDS
STRATEGIC REVENUE PROJECTION**

2013/14		2014/15	2015/16	2016/17	2017/18	2018/19
£,000		£,000	£,000	£,000	£,000	£,000
AVAILABLE FINANCE						
4,171	REVENUE SUPPORT GRANT	3,274	2,251	1,963	1,422	923
<u>2,847</u>	RETAINED BUSINESS RATES	<u>2,904</u>	<u>2,983</u>	<u>2,896</u>	<u>2,889</u>	<u>2,893</u>
7,018		6,178	5,234	4,859	4,311	3,816
32	COLLECTION FUND ADJUSTMENT	71				
12,499	COUNCIL TAX	12,858	13,142	13,434	13,732	14,036
<u>19,549</u>	TOTAL RESOURCES AVAILABLE	<u>19,107</u>	<u>18,376</u>	<u>18,293</u>	<u>18,043</u>	<u>17,852</u>
19,940	CURRENT SERVICE SPEND	19,549	19,107	18,376	18,293	18,043
INFLATION INCREASES						
372	PAY AND INFLATION INCREASES	466	472	465	552	564
NATIONAL INITIATIVES						
40	LOSS OF ADMINISTRATION GRANT	25	75		100	
	PENSION DEFICIT FUNDING	50	50	50		
	SINGLE TIER PENSION ARRANGEMENTS				300	
LOCAL PRIORITIES						
-80	ELECTIONS	80				
	LOCAL DEVELOPMENT FRAMEWORK	50				
150	CAPITAL RESOURCING					
	LOST INCOME FROM REGENERATION		100	50		
	MARKET INCOME	30				
	ADVERTISING SPONSORSHIP	21				
101	HOMELESSNESS PREVENTION GRANT					
40	ECONOMIC DEVELOPMENT	30	30	30		
	SERVICE ARRANGEMENTS WITH PARISHES	80				
MINOR INITIATIVES						
	GROWTH PROVISION				50	50
<u>20,563</u>	TOTAL PREDICTED REQUIREMENT	<u>20,381</u>	<u>19,834</u>	<u>18,971</u>	<u>19,295</u>	<u>18,657</u>
<u>1,014</u>	ANNUAL SAVINGS TARGET	<u>1,274</u>	<u>1,458</u>	<u>678</u>	<u>1,252</u>	<u>805</u>

PARISH COUNCIL TAX LOST DUE TO LCTS

Parish	LCTS Discount in Tax Base	Band D £	Loss of CT needing grant aid	Proposed Grant 2014/15	Grant 13/14	Diff
Barming	-31.9	28.15	-897.99	902.00	1,066.00	164.00
Bearsted	-172.3	25.80	-4,445.34	4,463.00	6,039.00	1,576.00
Bicknor	-5.3		0.00	0.00		0.00
Boughton Malherbe	-12.9	23.56	-303.92	305.00	168.00	-137.00
Boughton Monchelsea	-79.4	36.37	-2,887.78	2,899.00	3,070.00	171.00
Boxley	-131.5	25.94	-3,411.11	3,425.00	3,925.00	500.00
Bredhurst	-14.8	49.45	-731.86	735.00	977.00	242.00
Broomfield	-38.9	66.23	-2,576.35	2,587.00	2,169.00	-418.00
Chart Sutton	-34.6	48.79	-1,688.13	1,695.00	1,667.00	-28.00
Collier Street	-12.9	29.14	-375.91	377.00	488.00	111.00
Coxheath	-156.4	37.54	-5,871.26	5,895.00	6,945.00	1,050.00
Detling	-33.6	56.48	-1,897.73	1,905.00	2,299.00	394.00
Downswood	-55.9	29.02	-1,622.22	1,629.00	2,124.00	495.00
East Sutton	-2.6	38.64	-100.46	101.00	113.00	12.00
Farleigh East	-59.1	43.31	-2,559.62	2,570.00	3,014.00	444.00
Farleigh West	-16.2	63.45	-1,027.89	1,032.00	1,301.00	269.00
Frinted	-2.9		0.00	0.00		0.00
Harrietsham	-83.2	33.76	-2,808.83	2,820.00	2,568.00	-252.00
Headcorn	-131	55.56	-7,278.36	7,308.00	8,822.00	1,514.00
Hollingbourne	-36.8	35.25	-1,297.20	1,302.00	1,572.00	270.00
Hucking	-2.3		0.00	0.00		0.00
Hunton	-18.6	56.84	-1,057.22	1,061.00	1,315.00	254.00
Langley	-59.2	35.08	-2,076.74	2,085.00	2,552.00	467.00
Leeds	-44.4	73.02	-3,242.09	3,255.00	3,606.00	351.00
Lenham	-125.4	40.89	-5,127.61	5,148.00	6,796.00	1,648.00
Linton	-16.9	43.40	-733.46	736.00	703.00	-33.00
Loose	-62.7	52.87	-3,314.95	3,328.00	3,970.00	642.00
Marden	-168.4	52.37	-8,819.11	8,854.00	9,717.00	863.00
Nettlestead	-55.1	38.26	-2,108.13	2,117.00	1,793.00	-324.00
Otham	-20.3	35.38	-718.21	721.00	928.00	207.00
Otterden	-1.9		0.00	0.00		0.00
Staplehurst	-152.2	44.80	-6,818.56	6,846.00	7,948.00	1,102.00
Stockbury	-32	39.21	-1,254.72	1,260.00	1,471.00	211.00
Sutton Valence	-46.4	42.08	-1,952.51	1,960.00	2,392.00	432.00
Teston	-19.1	63.77	-1,218.01	1,223.00	1,702.00	479.00
Thurnham	-11.7	28.72	-336.02	337.00	400.00	63.00
Tovil	-165.6	56.63	-9,377.93	9,417.00	10,280.00	863.00
Ulcombe	-21.1	42.54	-897.59	901.00	792.00	-109.00
Wichling	-2		0.00	0.00		0.00
Wormshill	-6.2		0.00	0.00		0.00
Yalding	-110.6	50.46	-5,580.88	5,603.00	5,939.00	336.00
Grand Total	- 2,254.30		- 96,415.69	96,802.00	110,631.00	13,829.00

BUDGET STRATEGY 2014/15

SAVINGS PROPOSALS

Head of Service	2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
Income					
Commercial & Economic Development		23,650			
Corporate	50,440				
Environment	20,000				
Finance & Resources	12,000	107,000	105,000		
Housing & Community	5,000				
Planning	45,000				
Shared Services	43,000	13,000			
Income Sum	175,440	143,650	105,000	0	0
Service					
Commercial & Economic Development		100,000			
Environment	608,010				
Finance & Resources	185,090	150,000	10,000		
Housing & Community	62,500				
Planning				160,000	
Shared Services	59,500	37,000			
Service Sum	915,100	287,000	10,000	160,000	0
Structure					
Corporate	40,000	110,000			
Finance & Resources	22,960				
Human Resources	11,000				
Planning	28,500				
Policy & Communications	20,000		90,270		
Structure Sum	122,460	110,000	90,270	0	0
Grand Total	1,213,000	540,650	205,270	160,000	0
Budget Strategy Savings Target	1,274,000	1,458,000	678,000	1,252,000	805,000
Balance to Find	(61,000)	(917,350)	(472,730)	(1,092,000)	(805,000)

SCRUTINY COMMITTEE RECOMMENDATION ACTION AND IMPLEMENTATION PLAN (SCRAIP)

Committee: Strategic Leadership and Corporate Services Overview and Scrutiny Committee

Meeting Date: 3 September 2013

Minute No: 80

Topic: Budget Working Group – Budget Workshop Recommendations

The Strategic Leadership and Corporate Services Overview and Scrutiny Committee/Budget Working Group held an all Member Budget Savings Workshop on 1 October 2013.

The recommendations made at the Workshop were taken back to the Committee on 3 December 2013 to be ratified. The Committee has agreed that the following recommendations be taken forward and aligned to the development of the Budget Strategy and Council's Medium Term Financial Strategy going forward.

Recommendation ⁱ	Cabinet Member ⁱⁱ	Response ⁱⁱⁱ	Timetable ^{iv}	Lead Officer ^v
<p>That Head of Environment and the Public Realm be instructed to investigate the options going forward for the Park and Ride. Evidence should be provided and investigation undertaken of the following:</p> <ul style="list-style-type: none"> • Areas where Park and Ride was a success? • The location of current sites should be reevaluated particularly Sittingbourne Road • The feasibility of a Park and Ride model where you pay to park for a £1? • What are the alternatives to a Park and Ride service? The principle of 	Councillor Paine	<p>All proposals will form part of the work of officers and members in developing the Budget Strategy and Strategic Plan for 2015 Onwards.</p> <p>The work on these proposals and all others that are brought forward will require input from all officers and members during 2014/15</p>	Up to December 2014	Paul Riley

Park and ride should be challenged - Is Park and Ride right for Maidstone and what is its actual impact on traffic and congestion?				
That the Head of Commercial & Economic Development investigate the parking arrangements at Mote Park and the possible introduction of variable charges to combat all day commuter parking, the impact of local schools using Mote Park for parking and the cost of enforcement;	Councillor Paine/Councillor Greer	All proposals will form part of the work of officers and members in developing the Budget Strategy and Strategic Plan for 2015 Onwards. The work on these proposals and all others that are brought forward will require input from all officers and members during 2014/15	Up to December 2014	Paul Riley
That the Head of Finance and Resources begin looking at the options for Council office accommodation in preparation for the end of the lease on Maidstone House in 2023. Options should be considered now (in line with decisions on the Gateway and the 2016 1 st floor break clause) to enable the correct long-term decisions for the Council. The Budget Working Group recommends that the plausibility of the Council building its own offices be given primary consideration;	Councillor Moss	This proposal is longer term and will be progressed by a team of officers and members, lead by the Director of Environment and Shared Services	Longer term objective of 7 to 10 years.	David Edwards
That from the start of the 2014/15 Municipal Year Cabinet	Cabinet	Agreed that such prioritisation must take place but the cabinet would	By June 2014	Paul Riley

<p>be invited to a Workshop session with the Strategic Leadership & Corporate Services Overview and Scrutiny Committee to undertake its prioritisation exercise of services within each portfolio area. Consideration should be given to both statutory and non-statutory functions; should the Council continue to provide them and could they be commissioned. This should take place on an annual basis going forward</p>		<p>prefer a separate initial prioritisation by the Committee and by Cabinet that is then compared and followed by a joint debate.</p>		
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Notes on the completion of SCRAIP

ⁱ Report recommendations are listed as found in the report.

ⁱⁱ Insert in this box the Cabinet Member whose portfolio the recommendation falls within.

ⁱⁱⁱ The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box either the acceptance or rejection of the recommendation.

If the recommendation is rejected an explanation for its rejection should be provided. The 'timetable' and 'lead officer' boxes can be left blank

If the recommendation is accepted an explanation of the action to be taken to implement the recommendation should be recorded in this box. Please also complete the 'timetable' and 'lead officer' boxes.

^{iv} The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box when the action in indicated in the previous box will be implemented.

^v The Officer/Cabinet Member responsible for responding to the recommendation should indicate in this box the Officer responsible for the implementation of the action highlighted in the 'response' box.

BUDGET STRATEGY 2014/15 ONWARDS

ESTIMATE OF GENERAL FUND BALANCES TO 31 MARCH 2015

	Unallocated General Fund	Trading Accounts	Asset Replacement	VAT Reclaim	Commercialisation	Invest to Save	LDf	Grand Total
	£,000	£,000	£,000	£,000	£,000	£,000	£,000	£,000
Balance as at 31st March 2013	10,384	179	127	852	0	518	523	12,583
2012/13 Carry Forward used in 2013/14	-5,519							-5,519
Annual transactions in 2013/14			40			40		80
Parish Council support	-30							-30
Local Development Framework							-523	-523
Localism funding				-54				-54
Use of 2011/12 under spend	-830							-830
Use of 2012/13 under spend	-554							-554
Revenue Funding from NHB	-168							-168
Commercialisation Provision	-500				500			0
Estimated balance as at 31st March 2014	2,783	179	167	798	500	558	0	4,985
Pension Fund				-200				-200
Annual Transactions						40		40
Estimated Balance as at 31st March 2015	2,783	179	167	598	500	598	0	4,825

Agenda Item 10

MAIDSTONE BOROUGH COUNCIL

CABINET

WEDNESDAY 18 DECEMBER 2013

REPORT OF CORPORATE LEADERSHIP TEAM

Report prepared by Paul Riley

1. **BUDGET STRATEGY 2014 15 FEES & CHARGES**
- 1.1 Issue for Decision
 - 1.1.1 To consider proposals for setting the level of fees and charges for 2014/15 for services where the Council raises income by charging the user of the service and where the setting of the fee or charge is discretionary. To also note the level of fees and charges that are set in accordance with statutory requirements.
 - 1.1.2 To consider the proposed impact on budget strategy of the changes in the level of fees and charges as set out in the report.
- 1.2 Recommendation of Corporate Leadership Team
 - 1.2.1 That Cabinet approves the proposed fees and charges for 2014/15 as set out in detail in **Appendix A**.
 - 1.2.2 That Cabinet approves the proposed changes to income budgets that occur as a consequence of the proposed fees and charges as set out in paragraph 1.3.7.
- 1.3 Reasons for Recommendation
 - 1.3.1 The Council adopted a corporate fees and charges policy in May 2009. The Policy promotes consistency across the authority, is focused on the strategic aims of the authority and sets out the approach that the Council takes in setting fees and charges.
 - 1.3.2 The Policy covers fees and charges that are set at the discretion of the Council. It does not apply to services where the Council is prohibited from charging, e.g. collection of household waste or services where the charge is currently determined by Central Government, e.g. planning application fees. Consideration of any

known changes to such fees and charges and any consequence to the budget strategy are detailed in this report.

- 1.3.3 The headline objective of the Policy is that fees and charges are set at the maximum level after taking into account conscious decisions on the subsidy level for individual services, concessions, impact of changes on users and any impact on the delivery of the Strategic Plan. Therefore there is a presumption that a charge will be levied for a service unless justified by strategic consideration or legal constraints.
- 1.3.4 The Policy also proposes that a review of all fees and charges will occur annually in line with the development of the Medium Term Financial Strategy. The review of fees and charges should consider the following factors:
- a) The Council's vision, objectives and values, and how they relate to the specific services involved;
 - b) The level of subsidy currently involved and the impact of eliminating that subsidy on the level of fees and charges, the effect on users and the social impact;
 - c) The actual or potential impact of any competition in terms of price or quality;
 - d) Trends in user demand including the forecasted effect of price changes on customers;
 - e) Customer survey results;
 - f) Impact on users of proposals both directly and in terms of delivery of the Council's objectives;
 - g) Financial constraints including inflationary pressure and service budget targets;
 - h) The implications arising from developments such as an investment made in service;
 - i) The corporate impact of Council wide pressures to increase fees and charges in other service areas;
 - j) Alternative charging structures that could be more effective;
 - k) Proposals for targeting promotions during the year and the evaluation of any that took place in previous periods.
- 1.3.5 For the last three Budget Strategy reviews the results of the annual review of fees and charges as required by the policy have been reported to the Cabinet in a single report. This report repeats that process for 2014/15.
- 1.3.6 The work completed last December created an average increase of 2.28% in the budgeted income from fees and charges for the current year. Cabinet will be aware from the second quarter's budget monitoring report that income levels achieved in the first half of 2013/14 are above the midyear target in total with some service

exceeding their target while others have not. At September 2013 the Development Management and Refuse and Recycling services were significantly above target. The detailed results of the review carried out this year are set out in **APPENDIX A** and the approval of the Cabinet is sought to the amended fees and charges for 2014/15.

1.3.7 The table below shows the current budget and predicted outturn for income from the different fees and charges, the proposed budget increase that can be achieved from each proposal and the percentage increase in budget. The table is sub-divided by the effect any increase can have on the budget strategy and the approval of the Cabinet is sought to the proposed levels of budgeted income for 2014/15 shown in the table.

Service Charge Type	2013/14 Original Estimate	2013/14 Projected Outturn	2014/15 Proposed Increase	Proposed Increase %	2014/15 Estimate
Cemetery	118,950	118,950	0		118,950
Crematorium	1,080,290	1,109,670	29,470	2.73%	1,109,760
Licences	122,240	122,240	0		122,240
Hackney and Private Hire Drivers Licences	40,250	40,250	0		40,250
Licensing Statutory	131,320	131,320	0		131,320
Recycling & Refuse Collection Total	625,650	725,650	20,970	6.55%	646,620
Conservation	21,470	21,470	0		21,470
HMO Licensing	2,380	2,380	0		2,380
Town Hall	2,150	2,150	0		2,150
Parking Services	2,758,080	2,758,080	0		2,758,080
SUPPORT TO BUDGET STRATEGY	4,902,780	5,032,160	50,440	1.03%	4,953,220
Environmental Enforcement	242,420	242,420	0		242,420
Development Control-Planning	868,940	918,000	0		868,940
STATUTORY CHARGES	1,111,360	1,160,420	0	0.00%	1,111,360
Building Control	285,270	285,270	0		285,270
Development Control-Land Charges	253,750	253,750	0		253,750
OBLIGATION TO BREAK EVEN	539,020	539,020	0	0.00%	539,020
Parks and Open Spaces	69,540	29,540	0		69,540
Street Naming & Numbering	29,000	29,000	0		29,000
PRE-SET TARGETS EXIST	98,540	58,540	0	0.00%	98,540
Environmental Health	17,180	17,180	0		17,180
Market	209,840	179,840	0		209,840
Museum	75,500	50,500	0		75,500
Park and Ride	466,350	460,000	0		466,350
CURRENT BUDGET IN SHORTFALL	768,870	707,520	0	0.00%	768,870
Total	7,420,570	7,497,660	50,440	0.68%	7,471,010

1.3.8 As required by the Policy, the level of increase in fees and charges budgets for 2014/15 set out in the table at paragraph 1.3.7 reflects consideration of the effect of increasing the charges, such as elasticity of demand and creating movement of users to competitors

or ceasing to use a service. A number of services have either not proposed an increase or, where they have, the increase has not resulted in an increased budget. The reasoning behind these actions is all in line with the Policy's guidance.

- 1.3.9 Each service has been considered separately and in all cases the Policy has been followed. Brief explanations of the consideration officers have given to significant issues are given in the following paragraphs.
- 1.4 Fees & Charges Supporting Budget Strategy (increase available to count as a saving)
 - 1.4.1 On average there was an increase of 1.29% in these fees in 2013/14. As mentioned earlier in this report the current income expectations are being achieved at the mid-point of the year and the year-end prediction is a minor surplus.
 - 1.4.2 The fees and charges policy identifies current performance as a factor for consideration when setting future fees and charges. Officers have considered this factor in setting the proposed fees and the result is an average increase of 1.03%.
 - 1.4.3 Specific issues that the Cabinet should note are:
 - a) Recycling & Refuse Collection is showing an increase in income generated in the current year. Longer term the consequences of this additional income will form part of the service changes following the commencement of the new service contract. At this time a separate income target of £50,000 has been set as part of the budget strategy without an increase in fee and it would be a duplication of the increase to include it in this report. The figures given in the table at paragraph 1.3.7 have therefore been adjusted when compared to the figures in Appendix A.
 - b) The Licensing Service is influenced by a number of fees and charges that are either statutorily controlled or set to break even. The service has considered increases where appropriate and will report to the Licensing Committee to seek approval to these fees. The service has generated income slightly above target in the last two years and an increase is expected. As with the income from the refuse and recycling services this has been accounted for in the budget strategy outside of this report.
- 1.5 Statutory Charges
 - 1.5.1 These charges are set in accordance with regulation. The environmental enforcement penalty charge is already set at the

maximum. Development Management charges were increased by an average of 15% in November 2012 by Central Government. No further increase can be reflected here however there is growth in income this year as a result of increases in the level of applications. The budget strategy already reflects the assumptions relating to this increase and they are not reflected here to avoid the risk of double counting.

1.6 Obligation to Break Even

1.6.1 Both Building Control and Land Charges have a statutory obligation to break even. Both services will consider any necessary increase following budget setting and, if necessary, report this to the respective Cabinet Member.

1.6.2 Any increase set will not benefit the budget strategy as it will be set to maintain a break even cost of service.

1.7 Pre-Set Targets

1.7.1 These services have pre-set obligations and at this time no increases are proposed that will have an additional effect on income budgets.

1.8 Current Budget Shortfall

1.8.1 These services are currently reporting difficulty in generating income and any increase in fees proposed is designed to support current targets. In all cases managers are developing or implementing action plans following the identification of the concerns through the normal budget and performance monitoring processes in 2013/14.

1.9 Alternative Action and why not Recommended

1.9.1 Cabinet Members could consider their respective service proposals individually. This is not recommended as the consideration of the full range of fees and charges in this way enables the impact of all charges to be considered together. This gives the Cabinet the ability to assess the impact of changes on individual customers. The consideration of fees and charges in this way removes the need to set a generic target for increases as part of the budget strategy. This is in line with the approved policy on fees and charges.

1.9.2 The Cabinet could agree different increases to those proposed. Officers have considered all aspects of the policy in developing these proposals and they are in line with the factors set out earlier in this report.

1.10 Impact on Corporate Objectives

- 1.10.1 Increases in fees and charges can have a significant impact on the Council's objectives. The use of the policy as a guide to assessing an appropriate level of increase means that the most appropriate levels are proposed in this report.
- 1.10.2 The direct charging of a fee for a service reduces the level of subsidy required by all Council Tax payers and ensures a greater element of the cost is obtained from the service users where this approach is appropriate.

1.11 Risk Management

- 1.11.1 The budget expectation will form part of the budget strategy for 2014/15 and the major risk is that the proposed increases do not deliver the increased income that is reflected in the budget finally approved. If the income does not reach the levels expected within the budget the Council will have to take corrective action to balance the budget.
- 1.11.2 This risk is faced by service managers every year and, where the income generated is not sufficient to reach the budget, corrective action is taken. In such cases the quarterly budget monitoring reports received by Cabinet will highlight any variances to Cabinet. In addition the constitution requires significant variances from income targets to be reported to the relevant Cabinet Member along with proposals to rectify any problems created.

1.12 Other Implications

1.12.1

1. Financial	X
2. Staffing	
3. Legal	X
4. Equality Impact Needs Assessment	X
5. Environmental/Sustainable Development	
6. Community Safety	
7. Human Rights Act	
8. Procurement	

9. Asset Management



1.12.2 **Financial** – The proposals in this report will provide £50,440 towards the requirements of the budget strategy 2014/15 onwards that is reported elsewhere on this agenda.

1.12.3 **Legal** - A number of the fees and charges made for services by the Council are set so as to provide a service at cost. These services are set up as trading accounts to ensure that the cost of service is clearly related to the charge made. In other cases the fee is set by statute and the Council must charge the set fee. In both cases the proposals in this report meet the Council's obligations.

The fee or charge for a service, to be collectable through legal action in circumstances where a customer defaults must be clearly defensible. Adherence to the policy on setting fees and charges provides Cabinet with some assurance that appropriate factors have been considered in setting these charges.

1.12.4 **Equality Impact Assessment** – The objective of the review of fees and charges in this corporate way, including a focus on the factors required by the corporate policy minimises the opportunity for unintended disadvantage to be created. The overview granted to Cabinet by this single report also reduces the possibility of an unintentional focus on a single group by multiple separate decisions.

1.13 Relevant Documents

1.13.1 Appendices

Appendix A – Schedule of all fees and charges by service

1.13.2 Background Documents

None

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

.....


Wards/Parishes affected:

.....

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Museum									
School visits		14,207	22,500					22,500	15% discount for schools in MBC area
First Hour				50.00	50.00	0.00%			
Each Subsequent Hour				30.00	30.00	0.00%			
Sessions with clay extra				8.00	8.00	0.00%			
Outreach to schools									
Half day				150.00	150.00	0.00%			
Full day				225.00	225.00	0.00%			
Children's holiday activities									Dependent on the activity
Room hire									
Brenchley Room - Per day		27,164	40,000	500.00	500.00	0.00%		40,000	
Glass Room - Per half day				150.00	150.00	0.00%			
Glass Room - Per day				275.00	275.00	0.00%			
Library - Per half day				200.00	200.00	0.00%			
Library - Per day				350.00	350.00	0.00%			
Events									
Per Child		7,591	12,000	2.50	2.50	0.00%	0	12,000	
Museum Talks or Tours - External									
			1,000					1,000	
Museum Total		48,962	75,500				0	75,500	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Parks and Open Spaces									
Football		26,130	69,540				0	69,540	
Seniors - single let (hirer to erect nets)	*			57.60	57.60	0.00%			* No Change to sports pitch usage fees as sports pitch usage has been declining. Officers believe that any increase is likely to speed up this trend so would be counter productive.
Seniors - 10 or more lets (hirer to erect nets)	exempt			48.00	48.00	0.00%			
Juniors - single let (hirer to erect nets)	*			22.80	22.80	0.00%			
Juniors - 10 or more lets (hirer to erect nets)	exempt			19.00	19.00	0.00%			
Use of five-a-side football nets - per set	*			19.90	19.90	0.00%			
Rugby									
Seniors - single let	*			60.50	60.50	0.00%			
Seniors - 10 or more lets	exempt			50.40	50.40	0.00%			
Juniors - single let	*			30.50	30.50	0.00%			
Juniors - 10 or more lets	exempt			25.40	25.40	0.00%			
Tennis - per court per hour									
Adult - single hire	*			8.00	8.00	0.00%			
Adult -10 or more hires	exempt			6.60	6.60	0.00%			
OAP/Junior - single hire	*			4.40	4.40	0.00%			
OAP/Junior - 10 or more hires	exempt			3.60	3.60	0.00%			
Bowls - Season - Adult									
- OAP/Junior	*			36.90	36.90	0.00%			
- per Green - Adult	*			5.40	5.40	0.00%			
- OAP/Junior	*			2.80	2.80	0.00%			
-Match fees	*			4.40	4.40	0.00%			
Use of Woods - per hour/match - Adult	*			3.30	3.30	0.00%			
- OAP/Junio	*			2.20	2.20	0.00%			
 - per match - Adult	*			3.30	3.30	0.00%			
- OAP/Junio	*			2.20	2.20	0.00%			
Rounders - Weekends									
- Evenings 5 - 9.30pm	*			50.90	50.90	0.00%			
- Evenings 5 - 9.30pm	*			39.50	39.50	0.00%			
Use of Changing Rooms and Showers	*			17.90	17.90	0.00%			
Events									
Fairs and circuses - per day (min. charge)	exempt			550.00	550.00	0.00%			It is not believed that the market will sustain an increase at this time
Big top show - per evening (min. charge)	exempt			379.00	379.00	0.00%			
Hire of Parks									
Fitness Classes (10-70 participants) - per session (min charge)				15.00	15.00	0.00%			No change needed to the minimum charge
All Events									
Disruption Fees for all events (min charge)									This is the schedule of costs for events. The figures stated are considered a minimum. This has been produced following considerable research into what other similar venues charge and what we believe the market will pay. These fees are negotiable by the Parks and Leisure Manger to enable M.B.C to maximise possible income
Commercial and charity ticketed events - Mote Park				500.00+	500.00+	0.00%			
Free events - Mote Park				50+	50+	0.00%			" "
Commercial and charity ticketed events - All other Parks				250+	250+	0.00%			" "
Free events - All other Parks				50+	50+	0.00%			" "
Fees per head all events (min charge)									
Commercial (ticketed) Concerts				0.37	0.37	0.00%			" "
Commercial (ticketed) Walks/runs/sporting				0.37	0.37	0.00%			" "
Commercial (ticketed) Other				0.25	0.25	0.00%			" "
Charity Fundraising (ticketed) Concerts				0.25	0.25	0.00%			" "
Charity Fundraising (ticketed) Walks/runs/sporting				0.12	0.12	0.00%			" "
Charity Fundraising (ticketed) Other				0.12	0.12	0.00%			" "
Commercial (free event) Concerts				0.07	0.07	0.00%			" "
Commercial (free event) walks/Runs/Sporting				No Charge	No Charge				" "
Commercial (free event) Other				No Charge	No Charge				" "
Charity Fundraising (free event) Concerts				0.07	0.07	0.00%			" "
Charity Fundraising (free event) Walks/Runs/Sporting				No Charge	No Charge				" "
Charity Fundraising (free event) Other				No Charge	No Charge				" "
Not-for-profit (free event) Concerts				0.07	0.07	0.00%			" "
Not-for-profit (free event) Walks/Runs/Sporting				No Charge	No Charge				" "
Not-for-profit (free event) Other				No Charge	No Charge				" "

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Filming companies - per day									
- Mote Park	exempt			275.60	275.60	0.00%			There has been very limited call for these events so it is not considered worthwhile to change this.
- Brenchley Gardens	exempt			185.50	185.50	0.00%			" "
- others by negotiation									" "
Commercial medical units - per day	*			122.20	122.20	0.00%			" "
Hot air ballooning (per flight/landing) - Private	exempt			68.90	75.00	8.85%			This figure has been rounded up but there was little income from this last year so will have minimal effect.
<u>Golf-Pitch & Putt and Putting</u>									
Weekdays - Putting - per round - Adult	*			2.50	2.50	0.00%			Figures have been down for these services so it is considered counter productive to increase these fees
- Adult (Own Eqpt)	*			2.20	2.20	0.00%			" "
- OAP/Junior	*			1.90	1.90	0.00%			" "
- OAP/Junior (Own Eqpt)	*			1.70	1.70	0.00%			" "
Weekends/Bank Hols - Putting - per round - Adult	*			2.70	2.70	0.00%			" "
- Adult (Own Eqpt)	*			2.40	2.40	0.00%			" "
- OAP/Junior	*			2.00	2.00	0.00%			" "
- OAP/Junior (Own Eqpt)	*			1.80	1.80	0.00%			" "
Weekdays - Pitch and Putt - per round - Adult	*			4.00	4.00	0.00%			" "
- Adult (Own club/ball)	*			3.70	3.70	0.00%			" "
- OAP/Junior	*			2.90	2.90	0.00%			" "
- OAP/Junior (Own club/ball)	*			2.70	2.70	0.00%			" "
Weekends/Bank Hols-Pitch and Putt-per round-Adult	*			4.20	4.20	0.00%			" "
- Adult (Own club/ball)	*			3.90	3.90	0.00%			" "
- OAP/Junior	*			3.10	3.10	0.00%			" "
- OAP/Junior (Own club/ball)	*			2.90	2.90	0.00%			" "
Weekdays - Family Tickets	*			11.70	11.70	0.00%			" "
Family Tickets (Own Eqpt)	*			10.00	10.00	0.00%			" "
Weekends/Bank Hols - Family Tickets	*			12.60	12.60	0.00%			" "
Family Tickets (Own Eqpt)	*			11.00	11.00	0.00%			" "
Ball deposit	*			1.00	1.00	0.00%			" "
Equipment deposit - single player	*			10.00	10.00	0.00%			" "
Equipment deposit - group	*			10.00	10.00	0.00%			" "
<u>Mooring Fee</u>									
PER VESSEL (20 feet length)									
per Night	*			5.70	5.70	0.00%			" "
per Week	*			30.00	30.00	0.00%			" "
per Month	*			96.00	96.00	0.00%			" "
per Quarter	*			240.00	240.00	0.00%			" "
<u>Slipway Fee</u>									
per Canoe/Dinghy	*			4.20	4.20	0.00%			" "
other Craft	*			10.30	10.30	0.00%			" "
Parks and Open Spaces Total		26,130	69,540				0	69,540	" "

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Cemetery									
Purchase of Exclusive Right of Burial		47,486	52,000				0	52,000	
Resident Fees									
General Section				750.00	750.00	0.00%			This cost is for a 30 year lease.
Class: Lawn				750.00	750.00	0.00%			
Class: Vault				POA	POA				
Class: Cremated remains burial plot				420.00	420.00	0.00%			
Deed of grant				45.00	45.00	0.00%			Admin fee
Transfer of Exclusive Rights				80.00	82.00	2.50%			Admin fee
Grave Selection Fee				50.00	50.00	0.00%			Charge to be made for personal selection of plot - where BSO'S time involved
Non Resident Fees									
General Section				1,500.00	1,500.00	0.00%			
Class: Lawn				1,500.00	1,500.00	0.00%			
Class: Vault				POA	POA				
Class: Cremated remains burial plot				840.00	840.00	0.00%			
Stillborn to 4 years				80.00	80.00	0.00%			Fee for non residents - does not include purchase of Exclusive Rights
5 to 15 years				150.00	150.00	0.00%			
Deed of grant				45.00	45.00	0.00%			Admin fee
Transfer of Exclusive Rights				80.00	80.00	0.00%			Admin fee
Grave Selection Fee				50.00	50.00	0.00%			Charge to be made for personal selection of plot - where BSO'S time involved
Interment Fees		51,461	46,250				0	46,250	
Stillborn to 4 years				No charge	No charge				
5 to 15 years (15 years, 364 days)				260.00	260.00	0.00%			
16 years and over (16 years and 1 day)				525.00	525.00	0.00%			
Double				630.00	630.00	0.00%			
Treble				850.00	850.00	0.00%			
Cremated remains				210.00	210.00	0.00%			
Interment in existing vault and interment in new vault				POA	POA				
Interment in existing vault and interment in new vault				50.00	50.00	0.00%			
Ashes of casket (to purchase)				35.00	35.00	0.00%			
Ashes urn (to purchase)				420.00	420.00	0.00%			Charge for 'state contract' funerals - residents only
Unpurchased grave				115.00	115.00	0.00%			
Excavation of non standard grave (additional charge to above)				220.00	220.00	0.00%			Reflects Admin work involved as well as actual exhumation
Exhumation of cremated remains				POA	POA				
Exhumation of buried remains				POA	POA				
Other charges									
Use of chapel and organ							0		Chapel closed awaiting repair
Witness Fee				45.00	45.00	0.00%			Reflects BSO's time and mileage travelling to Cem
Hardwood seat with Stone Effect plaque				POA	POA				
New Seat	*			POA	POA				no longer required - as installing benches for memorial sales at the cemetery
New Base	*			POA	POA				this cost will be included in the memorial sale
Stone Effect Plaque	*			57.00	57.00	0.00%			
Plot rental - 5 years				224.00	224.00	0.00%			
Monuments		20,644	20,700				0	20,700	
Headstone				95.00	95.00	0.00%	0		
Kerbstone				95.00	95.00	0.00%	0		
Indicator stone				37.00	37.00	0.00%	0		
Cremated remains memorial				95.00	95.00	0.00%	0		
Tablet 12" x 12"				95.00	95.00	0.00%	0		
Vase				95.00	95.00	0.00%	0		
Additional inscription				95.00	95.00	0.00%	0		
Any other monument				95.00	95.00	0.00%	0		
Memorial inspection re-instatement (standard)				126.00	126.00	0.00%	0		
Lawn Grave foundation - by MBS				48.00	48.00	0.00%			To reflect current labour costs

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Search fees									
1-5 years				10.00	10.00	0.00%)	
6-10 years				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 £35.00 charge be made.
Over 10 years				10.00	10.00	0.00%)	
Personal search (by appointment)				35.00	35.00	0.00%)	
Maintenance									
Heather-5 years*				147.00	147.00	0.00%			
renewal - 5 years*				123.00	123.00	0.00%			
Rose bush-10 years*				163.00	163.00	0.00%			
renewal 5 years*				147.00	147.00	0.00%			
Miniature rose-10 years*				131.00	131.00	0.00%			
renewal 5 years*				126.00	126.00	0.00%			
Earthing				53.00	53.00	0.00%			
Turfing				53.00	53.00	0.00%			
Memorials									
Mushrooms (new) been in place since July 2013				62.00	64.00	3.23%			Cemetery - It is proposed that these fees are not increased for 2014-15 as 2013-14's performance is substantially lower than 2012 - 13 and any increase would adversely affect future performance. Introduction of memorials for dedication should improve this position and bring revenue back in line with current budget expectation.
Mushrooms dedication annual (new)				143.00	146.00	2.10%			
Benches (new) start in Sept 13				300.00	306.00	2.00%			
Benches dedication annual (new)				60.00	62.00	3.33%			
Sanctum Vaults (new) aim to start Jan 14								TBA	
Sanctum Vaults dedication 30 year (new) aim to start Jan 14								TBA	
Circular Bench (new) aim to start Nov 13								TBA	
Circular Bench dedication (new)								TBA	
Cemetery Total		119,591	118,950				0	118,950	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Crematorium									
Cremations									
		909,441	915,810				22,830	938,640	
Service charges									
Medical Referee's Fee				23.00	23.50	2.17%			£20 fee set by relevant professional body. £3 to cover mileage
Non viable foetus and stillborn				no charge	no charge				
Less than 5 years				95.00	95.00	0.00%			
5 to 15 years 364 days				109.00	109.00	0.00%			
Adult				520.00	530.00	1.92%			Inflation increase
Adult - commital slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				480.00	480.00	0.00%			No increase to encourage usage of this slot at a very competitive price
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				550.00	550.00	0.00%			No increase to encourage usage of this slot at a very competitive price
Environmental Surcharge				58.00	60.00	3.45%			
Cremation of body parts				94.00	96.00	2.13%			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 better reflects the income lost by offering a double ceremony and also hopefully will act as a deterrent
Use of chapel (additional item)				150.00	200.00	33.33%			
Use of chapel organ				8.00	8.50	6.25%			
Use of personal C.D. at Ceremony				10.00	10.00	0.00%			
Witness fee				36.00	37.00	2.78%			
Saturday morning supplement fee				300.00	330.00	10.00%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee				From 50.00	From 60.00				Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services
Containers for cremated remains									
Polytainer / Cremation carton / strewing tube	*			15.00	15.50	3.33%			
Urn	*			33.00	34.00	3.03%			
Casket	*			49.00	50.00	2.04%			
Baby urn	*			12.50	12.50	0.00%			
Other related services									
Forwarding of cremated remains									This service is now carried out by the Funeral Director
Temporary deposit of remains (per month)				10.00	10.00	0.00%			This service is no longer offered
Exhumation of cremated remains				190.00	194.00	2.11%			
Disposal from other crematoriums				55.00	56.00	1.82%			
Burial in individual plot				45.00	46.00	2.22%			Admin cost to find vacant or family burial plot
									To satisfy VA I 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.
Memorials									
		193,228	146,890				6,640	153,530	
Book of Remembrance		0	17,590				0	0	Temporary increase of budget to fund staffing cost of memorial survey
line entry (min 2 lines) *	*			95.00	97.00	2.11%			
Flower/Crest/or Badge *	*			240.00	245.00	2.08%			
Folded Remembrance Card									
Card purchase *	*			10.50	10.75	2.38%			
per line entry (minimum 2 lines) *	*			50.00	51.00	2.00%			
Flower/Crest/or Badge *	*			163.00	166.00	1.84%			
Mini Books of Remembrance									
Book purchase *	*			24.50	25.00	2.04%			
per line entry (minimum 2 lines) *	*			72.00	73.50	2.08%			
Flower/Crest/or Badge *	*			208.00	212.00	1.92%			
Cloister Hall of Remembrance									
Wall vases									
Vase *	*			8.50	8.60	1.18%			
Plot Rental - per annum				59.50	60.50	1.68%			
Stone Block vase *	*			12.00	12.25	2.08%			
Plot Rental - per annum				68.50	69.50	1.46%			
Cloister Hall of Remembrance									
Cloister wall tablets									
Single *	*			144.00	147.00	2.08%			
Plot Rental - 10 year dedication				134.00	137.00	2.24%			10 year dedication - will now be charged annually
Double (1 inscription) *	*			168.00	171.00	1.79%			
Plot Rental - 10 year was				188.00	192.00	2.13%			10 year dedication - will now be charged annually
Double (2 inscriptions) *	*			283.00	288.50	1.94%			
Plot Rental - 10 year				188.00	191.50	1.86%			10 year dedication - will now be charged annually
Refurbishment per letter - regild *	*			3.85	3.95	2.60%			

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Refurbishment per letter - repaint *	*			3.85	3.95	2.60%			
Second inscription *	*			116.00	118.00	1.72%			
Memorial Hall									
Leather plaques *	*			28.00	29.00	3.57%			
Plot Rental -5 year				75.00	76.50	2.00%			10 year dedication - will now be charged annually
Added inscription *	*			28.00	28.50	1.79%			
Gardens of Remembrance									
Stone effect plaque *	*			56.00	57.50	2.68%			
Plot Rental 10 year				156.00	159.00	1.92%			10 year dedication - will now be charged annually
Added inscription *	*			55.00	56.00	1.82%			
Refurbishment *	*			18.50	19.00	2.70%			Bronze plaques only
Gardens of Remembrance									
Sanctum Vault									
Vault with inscription *				350.00	360.00	2.86%			
10 year lease				680.00	695.00	2.21%			
20 year lease				960.00	980.00	2.08%			
30 year lease				1,600.00	1,632.00	2.00%			
Illustration, photo plaques etc.				P.O.A.	P.O.A.				
Chapel Lawn Planter									
Plaque with inscription *	*			52.00	53.00	1.92%			
Plus 10 year dedication				165.00	168.50	2.12%			10 year dedication - will now be charged annually
Woodside Walk Book									
Plaque with inscription *	*			62.00	63.50	2.42%			
Plus 10 year dedication				185.00	189.00	2.16%			
Woodside Walk Mushrooms									
Tablet with inscription *	*			62.00	63.50	2.42%			
Plus 10 year dedication				143.00	146.00	2.10%			10 year dedication - will now be charged annually
Gardens of Remembrance									
Memorial shrubs in beds									
Shrubs with Stone Effect Plaque on Spike 5 years	*			150.00	153.00	2.00%			Includes metal stake & stone effect plaque - this memorial now be charged annually
Adoption renewal	*			96.00	98.00	2.08%			5 year dedication - will now be charged annually
Added inscription *	*			55.00	56.00	1.82%			
Standard roses in bed (5 years) *	*			133.00	136.00	2.26%			5 year dedication - will now be charged annually
Adoption renewal	*			112.00	114.50	2.23%			5 year dedication - will now be charged annually
Standard roses-added inscription *	*			26.00	26.50	1.92%			
Individual standard rose (5 years) *	*			170.00	173.50	2.06%			5 year dedication - will now be charged annually
Adoption renewal	*			140.00	143.00	2.14%			5 year dedication - will now be charged annually
Added inscription *	*			26.00	26.50	1.92%			
Specimen tree *	*			26.00	26.50	1.92%			
Plot Rental - 10 years				195.00	199.00	2.05%			10 year dedication - will now be charged annually
Gardens of Remembrance									
Hardwood seat	*			POA	POA				Cost + 20%
Plaque *	*			56.00	57.50	2.68%			
Plot Rental - 5 years				218.00	222.50	2.06%			5 year dedication - will now be charged annually
Added inscription *	*			55.00	56.00	1.82%			
Search fees									
1-5 years				10.00	10.00	0.00%			
6-10 years				10.00	10.00	0.00%			
Over 10 years				10.00	10.00	0.00%			
Personal search (by appointment)				35.00	35.00	0.00%			
Crematorium Total		1,102,669	1,080,290				29,470	1,092,170	

PROPOSED FEES AND CHARGES 2014/15

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Environmental Health									
Level 2 Food Hygiene Courses		2,764	4,610	61.95	45.00	-27.36%		2,000	<p>Recommend fee reduction. Income target reduced but offset against trailer budget- we actively want people to do this training to comply with the law and also to improve the hygiene standards in our Borough. There are many occasions when enquiries have not turned into places on the course and it seems from the conversations that this is largely because of cost. There is increased competition from on-line courses which are not as effective and therefore we would like to encourage people to do the full course. These courses have been brought in house now pending any long term changes brought about through shared serviced. We are running one every 2 months on average for 6 candidates. We are no longer paying the trainer to come in so a fee reduction would not represent an overall loss. Having regard to our MKIP partners, Swale charge £45; TWBC are in partnership with K College. The fee there is £45 for tuition only, £65 if candidates take the exam. Recommend an increase to £169 flat fee with a facility to charge an additional sum for particularly complex jobs. Normally these issues are sorted out between the business and the insurance agents. If we do get involved, it can tie up two officers for a day or more. Recommended that the flat rate be increased which would cover operations up to 4 hours involving mileage and 2 officers. A supplementary fee be included of £25 for each additional hour to a maximum of £250 total. TWBC charges £169 and this proposed increase would bring us into line with them. No certificates are being requested at the moment. Were they to be, we would not want to price or the certificate to deter any new enterprise. It is likely that were a company to be requesting these it would become routine and therefore not too onerous on for our resources. Recommend the basic fee is reduced to £65 which would cover the first 2 hours work. A £60 charge is levied to cover the first three hours of work undertaken and for the issuing of an export certificate. Thereafter, any work beyond the initial two hours to be charged at an hourly rate of £30 per hour.</p> <p>No increase proposed. Note: TWBC charge £165 per enquiry. Potential future issue if it is found these enquiries fall under Ev Info Regs in which case there may be limited or no fee. It is likely the issue about EIR and future charging will be put to MKIP legal for advice. As this is subject to review, it is not recommended that our figure moves to their level.</p> <p>Recommend this fee is removed from the table. It is not a service provided on demand to general business or the public. The figure currently in the table is a contract price identified in a specific agreement with CEH for a particular service we provide for them maintaining their equipment.</p> <p>Maximum fees are included in The Private Water Supplies Regs 2009 Schedule 5 as follows: Risk Assessment (each assessment) £500, Sampling, (each visit) £100, Investigation (each investigation) £100, Granting an authorisation (each) £100. Analysing a sample, taken under Reg 10 £25, taken during check monitoring £100, taken during audit monitoring £500. TWBC have set a fee level of £40 per hour for all categories except the Reg 10 one which cannot exceed £25. I recommend we align ourselves with TWBC. These per hourly rates are to a maximum of £100. With regards to projected income, the planned programme is still being developed and income, although it may increase in future years, at the moment it is expected to be minimal.</p> <p>The fee levels for this are set by the Environmental Permitting Regulations</p>
Voluntary Surrender of unsound food (certificate)				73.50	169.00	129.93%		0	
Food Export certificate				121.80	67.00	-44.99%		0	
Contaminated Land search fee		1,391	1,000	63.00	63.00	0.00%		1,000	
Heavy Metal Monitoring		1,138	2,000	1,365.00	0.00	-100.00%		1,500	
Private Water Risk Assessment- Proposed charge £40 per hour- Max £100				105.00	40.00	-61.90%			
Private Water Sampling Proposed charge £40 per hour- Max £100				105.00	40.00	-61.90%			
Private water Authorisation Proposed charge £40 per hour- Max £100				105.00	40.00	-61.90%			
Private Water Investigation Proposed charge £40 per hour- Max £100				105.00	40.00	-61.90%			
Private Water Analysis Proposed charge £40 per hour- Max £100				105.00	40.00	-61.90%		500	
Statutory Fees for 48 Pollution Prevention Control Processes		8,897	9,570	10,000.00	10,000.00	0.00%		9,570	
Environmental Health Total		14,190	17,180				0	14,570	

PROPOSED FEES AND CHARGES 2014/15

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Environmental Enforcement									
Fixed Penalty Fines-Litter		248,584	236,000	75.00	75.00	0.00%		236,000	Base budget increased to off-set changes in costs
Fixed Penalty Fines-Other		475	2,520					2,520	
Dog Control Order (Fouling)				75.00	75.00	0.00%			Set to default amount by Cabinet member report 2012
Dog Control Order (Exclusion)				75.00	75.00	0.00%			Set to default amount by Cabinet member report 2012
Failure to comply with a street litter control notice				100.00	100.00	0.00%			Set to default amount by Cabinet member report 2005
Failure to comply with a litter clearing notice				110.00	110.00	0.00%			Set to default amount by Cabinet member report 2005
Failure to produce waste documents				300.00	300.00	0.00%			Set to default amount by Cabinet member report 2005
Failure to produce authority to transport waste				300.00	300.00	0.00%			Set to default amount by Cabinet member report 2005
Unauthorised distribution of free printed matter				75.00	75.00	0.00%			Set to default amount by Cabinet member report 2005
Fly Posting				80.00	80.00	0.00%			Set to default amount by Cabinet member report 2005
Abandonment of a vehicle				200.00	200.00	0.00%			Set to default amount by Cabinet member report 2005
Repairing vehicles on a road				100.00	100.00	0.00%			Set to default amount by Cabinet member report 2005
Graffiti				75.00	75.00	0.00%			Set to default amount by Cabinet member report 2005
Failure to comply with a waste receptacles notice				100.00	100.00	0.00%			Set to default amount by Cabinet member report 2005
Smoking in a smoke free place	100			50.00	50.00	0.00%			Discounted to £30 for early payment- Set by central government
Failure to display no smoking signs				200.00	200.00	0.00%			Discounted to £150 for early payment, Set by central government
Stray dog charges									
Collection charge (office hours)		4,416	3,900	40.00	40.00	0.00%		3,900	Includes statutory fee of £25
Collection charge (out of office hours)				60.00	60.00	0.00%			Includes statutory fee of £25
Collection charge (out of office hours (after midnight))				70.00	70.00	0.00%			Includes statutory fee of £25
Pest Control charges									
Hourly charge for treatments carried out on industrial and commercial properties				"Call for quote"	"Call for quote"				Set by tender/contract - whilst fee levels are set by M.B.C. the income remains with Contractor under the terms of the contract - MBC receives % of turnover only
For treatments outside of normal office hours				96.00	96.00	0.00%			No increases proposed to 2014/15 due to market conditions
Charge per visit for the treatment of wasps nests carried out on domestic properties				45.50	45.50	0.00%			Flexible to allow competition in bidding for contracts
Additional nests treatment				8.00	8.00	0.00%			Per visit charge (Wasp nest requiring treatment using a ladder/tower scaffold will require a survey as a surcharge may be applied)
Charge per visit for the treatment of rat and mouse nests carried out on domestic premises				45.00	45.00	0.00%			Additional nests treated on same visit
Minimum charge for the treatment of ants carried out on domestic premises				23.50	23.50	0.00%			For mandatory two visits
Minimum charge (including up to six rooms) for the treatment of fleas, bedbugs and other household pests carried out on a domestic premises				55.00	55.00	0.00%			Per visit charge
For each additional room (up to four rooms additional)				10.00	10.00	0.00%			Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed
Documentation charge added to charges above where it is necessary to send an invoice for payment.				29.50	29.50	0.00%			As above
Environmental Enforcement Total		253,575	242,420				0	242,420	

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Licences									
Animal Boarding - C200/C201/C202/C204		13,099	12,590	Check			0	12,590	These charges are approved by the licensing committee
Cats only - up to 30				115.00	115.00	0.00%			No increase in the fees as the whole fee structure is under review. The results of that review will be reported to Licensing Committee in January.
Cats only - 31+				265.00	265.00	0.00%			
Dogs only - up to 50				330.00	330.00	0.00%			
Dogs only - 51+				510.00	510.00	0.00%			
Cats and Dogs - up to 50				265.00	265.00	0.00%			
Cats and Dogs - 51 - 90				395.00	395.00	0.00%			
Cats and Dogs - 91 - 125				510.00	510.00	0.00%			
Cats and Dogs - 126+				605.00	605.00	0.00%			
Performing Animals				150.00	150.00	0.00%			
Dangerous Wild Animals				435.00	435.00	0.00%			
Zoo (plus deposit of £2,150)				550.00	550.00	0.00%			
Breeding of Dogs - up to 5				265.00	265.00	0.00%			
Breeding of Dogs - 6 - 10				395.00	395.00	0.00%			
Breeding of Dogs - 11 - 15				510.00	510.00	0.00%			
Breeding of Dogs - 16 - 20				645.00	645.00	0.00%			
Pet Shops				395.00	395.00	0.00%			
Additional Licences				80.00	80.00	0.00%			
Horse Riding Establishments - up to and including 10 horses				530.00	530.00	0.00%			
Horse Riding Establishments - 11 horses and above				750.00	750.00	0.00%			
Tattooing, Electrolysis, Acupuncture & Ear-piercing - C205		1,190	570				0	570	
Registrations				290.00	290.00	0.00%			No increase in the fees as the whole fee structure is under review. The results of that review will be reported to Licensing Committee in January.
Scrap Metal Dealers									
Site Licences									These are new fees agreed by Licensing Committee on 7.10.13
Grant				480.00	480.00	0.00%			
Renewal				410.00	410.00	0.00%			
Collectors licence				320.00	320.00	0.00%			
Sex Establishments - F124		8,000	2,260				0	2,260	
New Application				4,000.00	4,000.00	0.00%			No increase in these fees as only recently set and the first year of operation has not been completed to assess whether the fees reflect the cost of the service.
Renewal				2,000.00	2,000.00	0.00%			
Transfer				2,000.00	2,000.00	0.00%			
Pleasure Boats		462	670	126.00	126.00	0.00%		670	
Rowing Boat, small motorised boat & pedalo				25.00	25.00	0.00%			
Boatmen				15.00	15.00	0.00%			
Street Trading - C207 & C208		12,171	9,040	385.00	385.00	0.00%	0	9,040	
up to 12 days				30.00	30.00	0.00%			This Fees were agreed in 2012 to encourage Street Traders to 'try before they buy'
up to 30 days				65.00	65.00	0.00%			
up to 90 days				180.00	180.00	0.00%			
Full year consent				385.00	385.00	0.00%			
Farmers Markets									The fees for Street trading meets the cost of the service in respect of the granting of a licence but losses are made because if unsuccessful the Council has to return the fee.
Up to and including 12 events				30.00	30.00	0.00%			
13 - 23 events				185.00	185.00	0.00%			
24 or more events				370.00	370.00	0.00%			
River Festival									
New Consent Holders				210.00	210.00	0.00%			
Existing Consent Holders				30.00	30.00	0.00%			
Taxi Fees & Charges									
Hackney Carriage Compliance and Licence Fee - F101		12,701	16,620	259.00	259.00	0.00%	0	16,620	No increase as new fee structure only just in place and needs to be in. Additionally the fee structure is currently meeting the cost of the service.
Private Hire Compliance and Licence Fee - F102		62,414	67,030	256.00	256.00	0.00%	0	67,030	
Operators Licences - F105		11,978	13,020				0	13,020	
Operators Licence - per vehicle licenced				63.00	63.00	0.00%			This fee has been adjusted to reflect the current fee charge otherwise the comment is as above
Plate Charge		0	0	37.00	37.00	0.00%	0	0	
Transfer on Testing		1086	440				0	440	
Discretionary Licence Total		123,100	122,240				0	122,240	

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Hackney Carriage and Private Hire Drivers Licences									
Hackney Carriage and Private Hire Drivers Licences - F103 & F104									
		41,385	40,250				0	40,250	
1 Year licence New				165.00	165.00	0.00%			No increase as new fee structure only just in place and needs to be in. Additionally the fee structure is currently meeting the cost of the service.
1 Year Licence Renewal				83.00	83.00	0.00%			
3 Year licence New				265.00	265.00	0.00%			
3 Year licence Renewal				199.00	199.00	0.00%			
Dual 1 Year Licence New				329.00	329.00	0.00%			
Dual 1 Year licence Renewal				125.00	125.00	0.00%			
Dual 3 year licence New				463.00	463.00	0.00%			
Dual 3 year licence Renewal				300.00	300.00	0.00%			
		<u>41,385</u>	<u>40,250</u>				<u>0</u>	<u>40,250</u>	

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Licensing Statutory									
		140,676	131,320				0	131,320	
Licensing Act 2003 Fee Levels									
New Application and Variation Fees									
Band A				100.00	100.00	0.00%			These fees are statutory and cannot be changed.
Band B				190.00	190.00	0.00%			
Band C				315.00	315.00	0.00%			
Band D				450.00	450.00	0.00%			
Band D*				900.00	900.00	0.00%			
Band E				635.00	635.00	0.00%			
Band E*				1,905.00	1,905.00	0.00%			
Annual Charge									
Band A				70.00	70.00	0.00%			
Band B				180.00	180.00	0.00%			
Band C				295.00	295.00	0.00%			
Band D				320.00	320.00	0.00%			
Band D*				640.00	640.00	0.00%			
Band E				350.00	350.00	0.00%			
Band E*				1,050.00	1,050.00	0.00%			
Exceptionally Large Events									
5,000 to 9,999				1,000.00	1,000.00	0.00%			
10,000 to 14,999				2,000.00	2,000.00	0.00%			
15,000 to 19,999				4,000.00	4,000.00	0.00%			
20,000 to 29,999				8,000.00	8,000.00	0.00%			
30,000 to 39,999				16,000.00	16,000.00	0.00%			
40,000 to 49,999				24,000.00	24,000.00	0.00%			
50,000 to 59,999				32,000.00	32,000.00	0.00%			
60,000 to 69,999				40,000.00	40,000.00	0.00%			
70,000 to 79,999				48,000.00	48,000.00	0.00%			
80,000 to 89,999				56,000.00	56,000.00	0.00%			
90,000 and over				64,000.00	64,000.00	0.00%			
Other fees									
Application for a grant or renewal of personal licence				37.00	37.00	0.00%			
Temporary event notice				21.00	21.00	0.00%			
Theft, loss, etc. of premises licence or summary				10.50	10.50	0.00%			
Application for a provisional statement where premises being built, etc.				315.00	315.00	0.00%			
Notification of change of name or address				10.50	10.50	0.00%			
Application to vary licence to specify individual as premises supervisor				23.00	23.00	0.00%			
Application for transfer of premises licence				23.00	23.00	0.00%			
Interim authority notice following death etc. of licence holder				23.00	23.00	0.00%			
Theft, loss etc. of certificate or summary				10.50	10.50	0.00%			
Notification of change of name or alteration of rules of club				10.50	10.50	0.00%			
Change of relevant registered address of club				10.50	10.50	0.00%			
Theft, loss etc. of temporary event notice				10.50	10.50	0.00%			
Theft, loss etc. of personal licence				10.50	10.50	0.00%			
Duty to notify change of name or address				10.50	10.50	0.00%			
Right of freeholder etc. to be notified of licensing matters				21.00	21.00	0.00%			
Gambling Fees									
Premises type									
New Small Casino New Application				6,715.00	6,715.00	0.00%			
New Small Casino Annual Fee				3,940.00	3,940.00	0.00%			
				2,520.00	2,520.00	0.00%			
New Small Casino Application to Transfer				1,660.00	1,660.00	0.00%			
New Small Casino Application for Reinstatement				1,420.00	1,420.00	0.00%			
New Small Casino Application for Provisional Statement				6,715.00	6,715.00	0.00%			
New Small Casino Licence Application (Provisional Statement Holders)				2,335.00	2,335.00	0.00%			
New Small Casino Copy of Licence				21.00	21.00	0.00%			
New Small Casino Notification of Change				42.00	42.00	0.00%			
New Large Casino New Application				8,120.00	8,120.00	0.00%			
New Large Casino Annual Fee				7,875.00	7,875.00	0.00%			
New Large Casino Application to Vary				3,425.00	3,425.00	0.00%			
New Large Casino Application to Transfer				1935	1935	0.00%			

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
New Large Casino Application for Reinstatement				2105	2105	0.00%			
New Large Casino Application for Provisional Statement				8015	8015	0.00%			
New Large Casino Licence Application (Provisional Statement Holders)				4045	4045	0.00%			
New Large Casino Copy of Licence				21	21	0.00%			
New Large Casino Notification of Change				42	42	0.00%			
Regional Casino New Application				12785	12785	0.00%			
Regional Casino Annual Fee				11815	11815	0.00%			
Regional Casino Application to Vary				5670	5670	0.00%			
Regional Casino Application to Transfer				4255	4255	0.00%			
Regional Casino Application for Reinstatement				4255	4255	0.00%			
Regional Casino Application for Provisional Statement				12575	12575	0.00%			
Regional Casino Licence Application (Provisional Statement Holders)				6355	6355	0.00%			
Regional Casino Copy of Licence				21	21	0.00%			
Regional Casino Notification of Change				42	42	0.00%			
Bingo Club New Application				2420	2420	0.00%			
Bingo Club Annual Fee				790	790	0.00%			
Bingo Club Application to Vary				1680	1680	0.00%			
Bingo Club Application to Transfer				1045	1045	0.00%			
Bingo Club Application for Reinstatement				1045	1045	0.00%			
Bingo Club Application for Provisional Statement				2425	2425	0.00%			
Bingo Club Licence Application (Provisional Statement Holders)				960	960	0.00%			
Bingo Club Copy of Licence				21	21	0.00%			
Bingo Club Notification of Change				42	42	0.00%			
Betting Premises (excluding Tracks) New Application				2420	2420	0.00%			
Betting Premises (excluding Tracks) Annual Fee				475	475	0.00%			
Betting Premises (excluding Tracks) Application to Vary				1440	1440	0.00%			
Betting Premises (excluding Tracks) Application to Transfer				1045	1045	0.00%			
Betting Premises (excluding Tracks) Application for Reinstatement				1045	1045	0.00%			
Betting Premises (excluding Tracks) Application for Provisional Statement				2425	2425	0.00%			
Betting Premises (excluding Tracks) Licence Application (Provisional Statement Holders)				960	960	0.00%			
Betting Premises (excluding Tracks) Copy of Licence				21	21	0.00%			
Betting Premises (excluding Tracks) Notification of Change				42	42	0.00%			
Tracks New Application				1880	1880	0.00%			
Tracks Annual Fee				790	790	0.00%			
Tracks Application to Vary				1250	1250	0.00%			
Tracks Application to Transfer				945	945	0.00%			
Tracks Application for Reinstatement				945	945	0.00%			
Tracks Application for Provisional Statement				1880	1880	0.00%			
Tracks Licence Application (Provisional Statement Holders)				945	945	0.00%			
Tracks Copy of Licence				21	21	0.00%			
Tracks Notification of Change				42	42	0.00%			
Family Entertainment Centres New Application				1880	1880	0.00%			
Family Entertainment Centres Annual Fee				590	590	0.00%			
Family Entertainment Centres Application to Vary				925	925	0.00%			
Family Entertainment Centres Application to Transfer				945	945	0.00%			
Family Entertainment Centres Application for Reinstatement				945	945	0.00%			
Family Entertainment Centres Application for Provisional Statement				1880	1880	0.00%			
Family Entertainment Centres Licence Application (Provisional Statement Holders)				855	855	0.00%			
Family Entertainment Centres Copy of Licence				21	21	0.00%			
Family Entertainment Centres Notification of Change				42	42	0.00%			
Adult Gaming Centre New Application				1880	1880	0.00%			
Adult Gaming Centre Annual Fee				790	790	0.00%			
Adult Gaming Centre Application to Vary				925	925	0.00%			
Adult Gaming Centre Application to Transfer				1045	1045	0.00%			
Adult Gaming Centre Application for Reinstatement				1045	1045	0.00%			
Adult Gaming Centre Application for Provisional Statement				1880	1880	0.00%			
Adult Gaming Centre Licence Application (Provisional Statement Holders)				960	960	0.00%			
Adult Gaming Centre Copy of Licence				21	21	0.00%			
Adult Gaming Centre Notification of Change				42	42	0.00%			
Permits									
FEC Gaming Machine Application Fee				300.00	300.00	0.00%			
FEC Gaming Machine Renewal Fee				300.00	300.00	0.00%			

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
FEC Gaming Machine Transitional Application Fee				100.00	100.00	0.00%			
FEC Gaming Machine Change of Name				25.00	25.00	0.00%			
FEC Gaming Machine Copy of Permit				15.00	15.00	0.00%			
Prize Gaming Application Fee				300.00	300.00	0.00%			
Prize Gaming Renewal Fee				300.00	300.00	0.00%			
Prize Gaming Transitional Application Fee				100.00	100.00	0.00%			
Prize Gaming Change of Name				25.00	25.00	0.00%			
Prize Gaming Copy of Permit				15.00	15.00	0.00%			
Alcohol Licences Premises – Notification of 2 or less machines Application Fee				50.00	50.00	0.00%			
Alcohol Licences Premises – More than 2 machines Application Fee				150.00	150.00	0.00%			
Alcohol Licences Premises – More than 2 machines Annual Fee				50.00	50.00	0.00%			
Alcohol Licences Premises – More than 2 machines Transitional Application Fee				100.00	100.00	0.00%			
Alcohol Licences Premises – More than 2 machines Change of Name				25.00	25.00	0.00%			
Alcohol Licences Premises – More than 2 machines Copy of Permit				15.00	15.00	0.00%			
Alcohol Licences Premises – More than 2 machines Variation				100.00	100.00	0.00%			
Alcohol Licences Premises – More than 2 machines Transfer				25.00	25.00	0.00%			
Club Gaming Permit Application Fee				200.00	200.00	0.00%			
Club Gaming Permit Annual Fee				50.00	50.00	0.00%			
Club Gaming Permit Renewal Fee				200.00	200.00	0.00%			
Club Gaming Permit Transitional Application Fee				100.00	100.00	0.00%			
Club Gaming Permit Copy of Permit				15.00	15.00	0.00%			
Club Gaming Permit Variation				100.00	100.00	0.00%			
Club Gaming Machine Permit Application Fee				200.00	200.00	0.00%			
Club Gaming Machine Permit Annual Fee				50.00	50.00	0.00%			
Club Gaming Machine Permit Renewal Fee				200.00	200.00	0.00%			
Club Gaming Machine Permit Transitional Application Fee				100.00	100.00	0.00%			
Club Gaming Machine Permit Copy of Permit				15.00	15.00	0.00%			
Club Gaming Machine Permit Variation				100.00	100.00	0.00%			
Club Fast-track for Gaming Permit or Gaming Machine Permit Application Fee				100.00	100.00	0.00%			
Club Fast-track for Gaming Permit or Gaming Machine Permit Annual Fee				50.00	50.00	0.00%			
Club Fast-track for Gaming Permit or Gaming Machine Permit Renewal Fee				200.00	200.00	0.00%			
Club Fast-track for Gaming Permit or Gaming Machine Permit Copy of Permit				15.00	15.00	0.00%			
Club Fast-track for Gaming Permit or Gaming Machine Permit Variation				100.00	100.00	0.00%			
Miscellaneous									
Small Society Lottery Registration Application Fee				40.00	40.00	0.00%			
Small Society Lottery Registration Annual Fee				20.00	20.00	0.00%			
Temporary Use Notice Application Fee				375.00	375.00	0.00%			
Licensing Statutory Total		140,676	131,320				0	131,320	

All the fees that are set locally will be reviewed in line with guidance that has been issued which stipulates that you can cover your costs, hopefully this will be done for 2014/15 but it's a large job and need to be done in conjunction with the Partnership

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Recycling & Refuse Collection Total									
Bulky Collection		60,428	60,000				0	60,000	
1-6 items				23.00	n/a	n/a			
7-12 items				35.00	n/a	n/a			No longer applicable
13-18 items				45.00	n/a	n/a			
1-4 items				22.50	22.50	0.00%			New addition - price set in August 2013 as part of new waste contract and to provide constant charging across partnership area. Price to be reviewed again for April 2015
5-8 items				32.50	32.50	0.00%			
Garden Waste Service									
Compostable sacks - retailer		97,508	0	0.00	0.00	n/a	0	0	No longer applicable
Compostable sacks - resident		10,307	0	30.00	32.50	8.33%			For annual subscription only where applicable - set at same price as 240 litre bin hire - budget dependant on uptake
140 litre bin hire				27.00	29.25	8.33%			Charge set at 10% reduction on price of 240 litre garden waste bin - see below The charge for garden waste bin hire has not been increased since 2007. The partnership is seeking to reach a constant charge of £35 per year for the hire of a 240 litre garden bin. The proposal is to reach this charge over 2 years and therefore increase the charge to £32.50 in the first year and then a further increase to £35 by April 2015.
240 litre bin hire		486,902	480,000	30.00	32.50	8.33%	40,970	520,970	The projected income is based on a customer base of 16,390 households as specified within the waste collection contract specification. Whilst it is accepted there are likely to be additional customers than specified (which would generate additional income) such an increase in the customer base will incur additional costs for collection. The additional costs are related to the customer base as a whole across the partnership and are in the region of £53,000 for an increase above 35,000 customers up to 40,000 customers. Based on current estimations it is likely that Maidstone will incur a significant proportion of this cost due to the growth in customers. Therefore any additional income above what is shown here would be needed to fund the additional collection costs.
Trade Waste									
Sack collection - refuse only		0	85,650	2.50	2.50	0.00%		85,650	
240 litre bin - refuse only				8.50	8.50	0.00%			It is recommended that there is no increase in these charges in the first 2 years of the service operating to allow the fledgling business to develop and for the customer base to continue to grow to achieve target of 350 customers in first 2 years of operation.
1100 litre bin - refuse only				24.00	24.00	0.00%			The estimate for 2014-15 is based on a full year with 150 customers and does not take into account the additional operational costs.
Sack collection - with recycling				1.80	1.80	0.00%			
240 litre bin - with recycling				7.00	7.00	0.00%			
1100 litre bin - with recycling				19.50	19.50	0.00%			
Recycling & Refuse Collection Total		655,145	625,650				40,970	666,620	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Building Control									
Erection of a single dwelling house	*	350,269	285,270	790.00	790.00		0	285,270	Building regulation charges are considered following the annual budget setting and come into force on 1st January. There is a requirement for the trading account to break even and all costs are included in the hourly rate used to calculate the charges needed to achieve this. Charges though are market sensitive therefore if costs increase in the trading account these are more likely to be met by savings elsewhere or new revenue streams.
Erection of 2 dwelling houses	*			1,180.00	1,180.00	0.00%			
Garages up to 60m ²	*			390.00	390.00	0.00%			Charges will be frozen until such time a strategic direction on building control is decided.
Extensions up to 6m ²	*			390.00	390.00	0.00%			
Extensions over 6m ² and up to 40m ²	*			565.00	565.00	0.00%			
Extensions over 40m ² and up to 100m ²	*			755.00	755.00	0.00%			
Loft Conversions up to 40m ²	*			575.00	575.00	0.00%			
Loft Conversions over 40m ² and up to 100m ²	*			740.00	740.00	0.00%			
Garage or Basement Conversion under 40m ²	*			370.00	370.00	0.00%			
Installation of single steel beam or lintel	*			230.00	230.00	0.00%			
Installation of Boiler or Electrical works up to £10000	*			220.00	220.00	0.00%			
Alterations up to the value of £1000	*			175.00	175.00	0.00%			
Alterations from £1001 to £5000	*			300.00	300.00	0.00%			
Alterations from £5001 to £10,000	*			390.00	390.00	0.00%			
Alterations from £10,001 to £25,000	*			495.00	495.00	0.00%			
Extensions over 6m ² and up to 40m ²	*			630.00	630.00	0.00%			
Extensions over 40m ² and up to 100m ²	*			780.00	780.00	0.00%			
Raised Storage Platform up to 50m ²	*			520.00	520.00	0.00%			
Shop Fitting up to 500m ²	*			480.00	480.00	0.00%			
Alterations from up to £5000	*			325.00	325.00	0.00%			
Alterations from £5001 to £10,000	*			400.00	400.00	0.00%			
Alterations from £10,001 to £25,000	*			530.00	530.00	0.00%			
Building Control Total		350,269	285,270				0	285,270	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Street Naming & Numbering									
		12,973	29,000				0	29,000	The section have only just commenced charging for the Street naming & Numbering Service and can only cover the costs of providing the service and it is not proposed to amend charges at this point in time. Once there is a full 12 months data to assess, there will be a clearer view on whether scale of charges is appropriate - a full review will be made at this time.
Name change				25.00	25.00	0.00%			
Addition of Name to numbered Property				25.00	25.00	0.00%			
Amendment to Postal Address				25.00	25.00	0.00%			
New Build - Individual Property				75.00	75.00	0.00%			
Official Registration of Postal Address previously not Registered				50.00	50.00	0.00%			
New Development - Fee per unit/flat				40.00	40.00	0.00%			
Creation of New Street				100.00	100.00	0.00%			
Renumbering of Development or Block of Flats - Fee per unit/flat				20.00	20.00	0.00%			
Street Naming & Numbering Total		12,973	29,000				0	29,000	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Erection of buildings (not dwellings, agricultural, glasshouses, plant or machinery)									
Gross floor space to be created by the development No increase in gross floor space or no more than 40m ²				195.00	195.00	0.00%			
Gross floor space to be created by the development				385.00	385.00	0.00%			
Gross floor space to be created by the development More than 75m ² but no more than 3,750m ²				385.00	385.00	0.00%			
Gross floor space to be created by the development More than 3,750m ²				19,049.00	19,049.00	0.00%			
The erection of buildings (on land used for agriculture for agricultural purposes)									
Gross floor space to be created by the development				80.00	80.00	0.00%			
Gross floor space to be created by the development				385.00	385.00	0.00%			
Gross floor space to be created by the development More than 540m ² but not more than 4,215m ²				385.00	385.00	0.00%			
Gross floor space to be created by the development More than 4,215m ²				19,049.00	19,049.00	0.00%			
Full Applications (and First Submissions of Reserved Matters) continued...									
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				80.00	80.00	0.00%			
Gross floor space to be created by the development More than 465m ²				2,150.00	2,150.00	0.00%			
Erection/alterations/replacement of plant and machinery									
Site area Not more than 5 hectares				385.00	385.00	0.00%			
Site area More than 5 hectares				19,049.00	19,049.00	0.00%			
Applications other than Building Works									
Car parks, service roads or other accesses For existing uses									
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				195.00	195.00	0.00%			
Site area More than 15 hectares				29,112.00	29,112.00	0.00%			
Operations connected with exploratory drilling for oil or natural gas									
Site area Not more than 7.5 hectares				385.00	385.00	0.00%			
Site area More than 7.5 hectares				28,750.00	28,750.00	0.00%			
Other operations (winning and working of minerals)									
Site area Not more than 15 hectares				195.00	195.00	0.00%			
Site area More than 15 hectares				29,112.00	29,112.00	0.00%			
Other operations (not coming within any of the above categories) Any site area				195.00	195.00	0.00%			
Lawful Development Certificate									
LDC - Existing Use - in breach of a planning condition									
LDC - Existing Use LDC - lawful not to comply with a particular condition				195.00	195.00	0.00%			
LDC - Proposed Use									
Prior Approval									
Agricultural and Forestry buildings & operations or demolition of buildings				80.00	80.00	0.00%			
Telecommunications Code Systems Operators				385.00	385.00	0.00%			
Reserved Matters									
Application for approval of reserved matters following outline approval				385.00	385.00	0.00%			

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
<u>Approval/Variation/discharge of condition</u>									
Application for removal or variation of a condition following grant of planning permission				195.00	195.00	0.00%			
Request for confirmation that one or more planning conditions have been complied with request				29.00	29.00	0.00%			
<u>Change of Use</u> of a building to use as one or more separate dwelling houses, or other cases									
Number of dwellings not more than 50				385.00	385.00	0.00%			
Number of dwellings More than 50				19,049.00	19,049.00	0.00%			
<u>Other Changes of Use</u> of a building or land									
<u>Advertising</u>									
Relating to the business on the premises				110.00	110.00	0.00%			
Advance signs which are not situated on or visible from the site, directing the public to a business				110.00	110.00	0.00%			
Other advertisements				385.00	385.00	0.00%			
<u>Application for a New Planning Permission to replace an Extant Planning Permission</u>									
Applications in respect of major developments				575.00	575.00	0.00%			
Applications in respect of householder developments				57.00	57.00	0.00%			
Applications in respect of other developments				195.00	195.00	0.00%			
<u>Application for a Non-material Amendment Following a Grant of Planning Permission</u>									
Applications in respect of householder developments				29.00	29.00	0.00%			
Applications in respect of other developments				195.00	195.00	0.00%			
Development Control Total		817,407	868,940				0	868,940	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Conservation									
<u>Written Advice</u>		2,069	11,370	30.00	30.00	0.00%		11,370	
<u>High Hedges</u>		350	2,500	350.00	350.00	0.00%		2,500	
<u>Heritage Advice</u>		4,543	5,000					5,000	
Site Visit/Meeting				100.00	100.00	0.00%			
<u>Landscape Advice</u>		2,089	2,600					2,600	
TPO/CA householder site visit/meeting (less than 5 trees)				30.00	30.00	0.00%			
TPO/CA householder site visit/meeting (more than 5 trees)				60.00	60.00	0.00%			
Other site visit/meeting				100.00	100.00	0.00%			
Conservation Total		9,051	21,470				0	21,470	

BUDGET STRATEGY 2014/15 ONWARDS

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Market									
Deadstock Sales									
Mon/Tue/Fri charge per month 1st April - 31st March	*	4,485	4,360	405.00	413.00	1.98%	0	4,360	Inflation increase
	*								
Tuesday & Saturday Market Pitches		99,464	139,540				0	139,540	All pitch fees includes £1 towards the Market Traders Fund
Open Market									Estimate not changed as current budget will not be attained
Casual Rate (Min 10 feet) - 1 April - 31 Dec				32.00	32.00	0.00%			
Casual Rate (Min 10 feet) - 1 Jan - 31 Mar				32.00	32.00	0.00%			
Regular Rate Market Square									
Up to 10 feet - 1 April - 31 Dec				24.75	24.75	0.00%			
Up to 10 feet - 1 Jan - 31 Mar				17.50	17.50	0.00%			
Undercroft Rate - 1 April - 31 Dec				25.75	25.75	0.00%			
Undercroft Rate - 1 Jan - 31 Mar				18.50	18.50	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec				11.70	11.70	0.00%			
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.00	8.00	0.00%			
Saturday Rate for 2 day Traders									
Up to 10 feet (2 day Trader) - 1 April - 31 Dec				23.75	23.75	0.00%			
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar				16.00	16.00	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec				11.25	11.25	0.00%			
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.00	8.00	0.00%			
2nd Hand Dealers - Saturday only - 1 April - 31 Dec				17.00	17.00	0.00%			
2nd Hand Dealers - Saturday only - 1 Jan - 31 Mar				17.00	17.00	0.00%			
Lettings-General		71,563	65,940				0	65,940	
Hire of Agricultural Hall									
Standard Hire - per day - regular hire				380.00	385.00	1.32%			Regular hire - twice per month
Standard Hire - per day - casual hire				485.00	490.00	1.03%			Casual hire - once per month
Local Community & U16 Events									
Per Day				118.00	120.00	1.69%			
Per hour - minimum 3 hours				17.50	18.00	2.86%			
Boot Fair									
10' - 1 table space - 1 April - 31 Dec				13.50	13.50	0.00%			Pitch fees are expensive compared to local competition
10' - 1 table space - 1 Jan - 31 Mar				13.50	13.50	0.00%			
20' - 2 table spaces - 1 April - 31 Dec				24.75	24.75	0.00%			
20' - 2 table spaces - 1 Jan - 31 Mar				24.75	24.75	0.00%			
30' - 3 table spaces - 1 April - 31 Dec				33.00	33.00	0.00%			
30' - 3 table spaces - 1 Jan - 31 Mar				33.00	33.00	0.00%			
Commercial Hire									
Per half day (maximum 8 hours)				535.00	535.00	0.00%			Market Manager to consider the commercial viability
Per day (over 8 hours)				1,020.00	1,020.00	0.00%			when confirming these charges to secure the booking
Hire of chairs for events - per 100				47.00	47.00	0.00%			Charge pro rata
Market Total		175,512	209,840				0	209,840	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Development Control-Land Charges									
		214,780	253,750				0	253,750	
Search and Enquiries (LLC1 and CON29) - Paper Search				95.00	95.00	0.00%			
Search and Enquiries (LLC1 and CON29) - Electronic Searches - NLIS				95.00	95.00	0.00%			
Search only (LLC1 only) - Paper Search				35.00	35.00	0.00%			
Search only (LLC1 only) - Electronic Search				35.00	35.00	0.00%			
CON 29 Optional Enquiries (printed) each				15.00	15.00	0.00%			
CON 29 Additional Enquiries each				20.00	20.00	0.00%			
Additional Parcel of Land				10.00	10.00	0.00%			
Personal Search Register only				0.00	0.00				
Refined Information									
Question									
1.1 (a) - (e)				0.00	0.00				
1.1 (f) - (h)				4.06	4.06	0.00%			
1.2				0.00	0.00				
2 (a)				0.00	0.00				
2 (b) - (d)				3.83	3.83	0.00%			
3.1				3.48	3.48	0.00%			
3.2				3.83	3.83	0.00%			
3.3 (a)				SOUTHERN WATER	SOUTHERN WATER				
3.3 (b)				SOUTHERN WATER	SOUTHERN WATER				
3.4 (a), (e), (f)				0.00	0.00				
3.4 (b) - (d)				3.83	3.83	0.00%			
3.5				3.83	3.83	0.00%			
3.6 (a) - (l)				3.83	3.83	0.00%			
3.7				11.42	11.42	0.00%			
3.8				4.06	4.06	0.00%			
3.9 (a) - (n)				3.48	3.48	0.00%			
3.10 (a)				0.00	0.00				
3.10 (b)				3.48	3.48	0.00%			
3.11				3.83	3.83	0.00%			
3.12 (a)				0.00	0.00				
3.12 (b) (i)				3.52	3.52	0.00%			
3.12 (b) (ii)				0.00	0.00				
3.12 ©				3.52	3.52	0.00%			
3.13				HPA	HPA				
Unrefined Information									
Question									
1.1 (a) - (e)				0.00	0.00				
1.1 (f) - (h)				3.25	3.25	0.00%			
1.2				0.00	0.00				
2 (a)				KCC	KCC				
2 (b) - (d)				KCC	KCC				
3.1				3.09	3.09	0.00%			
3.2				KCC	KCC				
3.3 (a)				SOUTHERN WATER	SOUTHERN WATER				
3.3 (b)				SOUTHERN WATER	SOUTHERN WATER				
3.4 (a), (e), (f)				KCC	KCC				
3.4 (b) - (d)				KCC	KCC				
3.5				KCC	KCC				
3.6 (a) - (l)				KCC	KCC				
3.7				5.64	5.64	0.00%			
3.8				3.26	3.26	0.00%			
3.9 (a) - (n)				3.09	3.09	0.00%			
3.10 (a)				0.00	0.00				
3.10 (b)				3.09	3.09	0.00%			
3.11				2.88	2.88	0.00%			
3.12 (a)				0.00	0.00				
3.12 (b) (i)				3.10	3.10	0.00%			
3.12 (b) (ii)				0.00	0.00				
3.12 ©				3.10	3.10	0.00%			
Land Charges Total		214,780	253,750				0	253,750	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
HMO Licensing									
NOTE: The duration of most HMO licenses is 5 years . The next period that will see a significant amount of revenue generated by this activity will be 2016-2017, but, due to the cyclical nature of the licences no amendment to the base budget can be made.									
		9,132	2,380				0	2380	
Mandatory HMO Licensing									
Initial Licence Fees									
Landlord Accreditation Status									
Accredited landlord on application			*	450.00	415.00	-7.78%			(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			*	500.00	430.00	-14.00%			
Renewal Licence Fees									
Landlord Accreditation Status									
Accredited landlord on application			*	450.00	285.00	-36.67%			(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			*	500.00	285.00	-43.00%			
Variation application licence fees applicable									
Proposed Licence Variation									
Change of address details of any existing licence holder, manager, owner, mortgagor, freeholder, leaseholder etc.				no charge	no charge				
Change of mortgagor, owner, freeholder, and leaseholder (unless they are also the licence holder or manager)				no charge	no charge				
Reduction in the number of maximum occupiers for licensing purposes				100.00	100.00	0.00%			
Variation of licence instigated by the council				no charge	no charge				
Increase in the number of habitable rooms				100.00	100.00	0.00%			Initial licence application fee applicable, less fee paid on application to be varied (minimum £100.00)
Increase in the number of maximum occupiers for licensing				100.00	100.00	0.00%			Initial licence application fee applicable, less fee paid on application to be varied (minimum £100.00)
Change of use of HMO, e.g. from bedsits to shared house				100.00	100.00	0.00%			Initial licence application fee applicable, less fee paid on application to be varied (minimum £100.00)
Change in room sizes of HMO				100.00	100.00	0.00%			This type of charge is rarely made.
Change in amenity provision				100.00	100.00	0.00%			This type of charge is rarely made.
Other licence fees applicable									
Revocation of licence				no charge	no charge				
Application to licence following revocation of licence				0.00	0.00				Initial application fee (see 1.1 & 1.2) with no refund
Application refused by the council				0.00	0.00				Initial application fee (see 1.1 & 1.2) with no refund
Application withdrawn by the applicant				0.00	0.00				Initial application fee (see 1.1 & 1.2) with no refund
Application made in error				0.00	0.00				Refund of application fee will be made
Properties that cease to be licensable during the licensing process				0.00	0.00				Initial application fee (see 1.1 & 1.2) with no refund
Application received following the expiry of a Temporary Exemption Notice (TEN) made by the council				100.00	100.00				Additional charge for non-compliance with the TEN in addition to initial licence fee
Enforcement action under Part 1 of the Housing Act 2004 relating to a licensed HMO				0.00	0.00				No reduction in the charge for taking enforcement action

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Charge for enforcement under S49 of the Housing Act 2004									
Enforcement Action									
Service of Improvement Notice under s11 and/or s12			*	375.00	350.00	-6.67%			This type of charge is rarely made.
Service of Prohibition Order under s20 and/or s21			*	375.00	350.00	-6.67%			This type of charge is rarely made.
Service of Hazard Awareness Notice under s28 and/or s29				0.00	350.00				New charge in line with current powers to charge for this type of work
Taking Emergency Remedial Action under s40				0.00	350.00				New charge in line with current powers to charge for this type of work - Charge In addition to cost of works plus administration fee of 30% (minimum £100)
Making of Emergency Prohibition Order under s43			*	375.00	350.00	-6.67%			This type of charge is rarely made.
Suspension of notices detailed above				no charge	no charge				
Works in Default of Enforcement Notice				100.00	100.00	0.00%			Cost of works + 30% (minimum of £100)
Immigration - housing inspection and accommodation certificates									
Fee for inspection				100.00	400.00	300.00%			Fee increased - non-statutory function and to better compare with external providers
Housing Register Application Medical Fee									
				75.00	75.00	0.00%			
HMO Licensing Total		9,132	2,380				0	2,380	

* Costs reviewed to ensure that they meet national guidance on these items resulting in fee reduction.

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Parking Services									
Business Permits	*	7,508	12,710	100.00	100.00	0.00%		12,710	
Residents Permits		84,990	110,440	25.00	25.00	0.00%		110,440	Maximum of two residents permits, third (Visitors Permit) is £50
Visitors Permits		94,925	58,240	25.00	25.00	0.00%		58,240	Maximum of one per property
3rd Permit [resident / visitor parking]				50.00	50.00	0.00%			Applied to 3rd permit where applicable
Replacement Permits	*	1,909	780	10.00	10.00	0.00%		780	(For lost Permits)
Carers Permits - Organisation	*	1,788	1,290	20.00	20.00	0.00%		1,290	
Carers Permits - Individuals				0.00	0.00				Currently not charged
Work Permits	*	40		20.00	20.00	0.00%			Free for the first two weeks
School Permit		833							
Waivers [max 1 day]	*			10.00	10.00	0.00%			Incorporated into dispensation process and charges
Waivers [max 1 week]				30.00	30.00	0.00%			Incorporated into dispensation process and charges
Waivers [max 3 months]				50.00	50.00	0.00%			Incorporated into dispensation process and charges
Dispensations [max 1 day]	*	7,575	2,560	10.00	10.00	0.00%		2,560	
Dispensations [max 1 week]				30.00	30.00	0.00%			Revised period of dispensation
Dispensations [max 3 months]				50.00	50.00	0.00%			Revised period of dispensation
Dispensations Over 1 Day	*			0.00	0.00				Discontinued
Dispensations 10 or more additional per vehicle	*			0.00	0.00				Discontinued
Cones/ Suspension administration Fee	*	10,579		60.00	60.00	0.00%			(Plus any bay charges for P&D)
PCN Low - Statutory		802,376	846,470	50.00	50.00	0.00%		846,470	Discounted by 50% if paid within 14 days
PCN High - Statutory				70.00	70.00	0.00%			Discounted by 50% if paid within 14 days
Season Tickets		74,955	93,670					93,670	
3 Month 5 days Mon - Fri	*			230.00	240.00	4.35%			Increase to support current income budget expectation
3 Month 6 days Mon - Sat	*			280.00	290.00	3.57%			Increase to support current income budget expectation
6 Month 5 days Mon - Fri	*			405.00	420.00	3.70%			Increase to support current income budget expectation
6 Month 6 days Mon - Sat	*			500.00	520.00	4.00%			Increase to support current income budget expectation
12 Month 5 days Mon - Fri	*			710.00	740.00	4.23%			Increase to support current income budget expectation
12 Month 6 days Mon - Sat	*			860.00	890.00	3.49%			Increase to support current income budget expectation
PAY AND DISPLAY									
On Street		221,623	191,880					191,880	
30 mins				0.60	0.60	0.00%			
1 hr				1.00	1.00	0.00%			
1.5 hr				1.50	1.50	0.00%			
2 hr				2.00	2.00	0.00%			
3 hr				3.00	3.00	0.00%			James Whatman Way Only
4 hr				4.00	4.00	0.00%			James Whatman Way Only
Off street		1,427,263	1,440,040				0	1,440,040	2013/2014 estimate includes contingency for temp closure of Kings Street
Medway St									
30 mins	*			0.50	0.00	-100.00%			Discontinue 30 min tariff
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Brewer Street [E]									
30 mins	*			0.50	0.50	0.00%			
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Wheeler Street									
30 mins	*			0.50	0.50	0.00%			
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Palace Avenue									
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Mote Road									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Mill Street									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
Long Stay									
Barker Road									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Brooks Place									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Brunswick Street									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
College Road									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Lucerne Street									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Sittingbourne Road									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Union Street [E]									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Union Street [W]									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Weil Road									
1 hr	*			0.90	0.90	0.00%			
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	4.50	0.00%			
Over 5 hours				6.00	6.00	0.00%			
Multi Storey									
King Street									
1 hr	*			0.90	0.90	0.00%			
2 hr	*			0.00	0.00				2 hour tariff discontinued
3 hr	*			2.00	2.00	0.00%			
4 hr	*			3.00	3.00	0.00%			
5 hr	*			4.50	0.00	-100.00%			Discontinue 5 hour tariff
Over 5 hours	*			6.00	0.00	-100.00%			Discontinue over 5 hour tariff
Lockmeadow									
1 Hour -	*			0.80	0.90	12.50%			
3 hr	*			0.00	2.00				Introduce 3 hour tariff
4 hr	*			0.00	3.00				Introduce 4 hour tariff
1 - 4 hours	*			1.60	0.00	-100.00%			Discontinue 1 to 4 hour tariff
Over 4 hours	*			0.00	0.00				Long stay tariff discontinued
Up to 5 hours	*			0.00	4.50				Introduce 5 hour tariff
Parking Services Total		2,736,365	2,758,080				0	2,758,080	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Park and Ride									
On Bus Charges		363,614	381,600					381,600	Budget does not Include Concessionary Travel income.- Est 13/14 reduced following reduction in contract price
Peak Day Return (up to 9am inclusive, Mondays to Fridays)				2.50	2.60	4.00%			Increase to support current income budget expectation
Off-Peak Day Return				1.50	1.60	6.67%			Increase to support current income budget expectation
10 Single Trip Ticket -10 singles				10.00	10.30	3.00%			Increase to support current income budget expectation
Season tickets									
Twelve-Week Season Ticket		84,056	84,750	100.00	103.00	3.00%		84,750	Increase to support current income budget expectation
Annual Season Ticket				400.00	412.00	3.00%			Increase to support current income budget expectation
Park and Ride Total		447,670	466,350				0	466,350	

PROPOSED FEES AND CHARGES 2014/15

Fees and Charges April 2013 - March 2014	* Includes VAT	2012-13 Actuals	2013-14 Estimate	Current 2013- 14 Charges	Proposed 2014- 15 Charges	% Change	2014- 15 + / - Income	2014 - 15 Estimate	Comments
Town Hall									
<u>Town Hall Lettings</u>		2193.67	2,150				0	2,150	No changes recommended
Town Hall Total		<u>2,194</u>	<u>2,150</u>				<u>0</u>	<u>2,150</u>	
GRAND TOTAL		<u>7,300,775</u>	<u>7,420,570</u>				<u>70,440</u>	<u>7,470,810</u>	

MAIDSTONE BOROUGH COUNCIL

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

TUESDAY 7 JANUARY 2014

REPORT OF CHIEF EXECUTIVE

Report prepared by Angela Woodhouse

1. STRATEGIC PLAN REFRESH 2014-15

1.1 Issue for Decision

1.1.1 To consider the refreshed Strategic Plan 2014-15 and make recommendations as appropriate to Cabinet

1.2 Recommendation of Chief Executive

That the Committee:

(a) Considers the 2014-15 refresh of the Strategic Plan and make recommendations as appropriate; and

(b) Note that the performance measures and targets in the plan will be further updated and reported as part of the annual performance management cycle at the end of the financial year.

1.3 Reasons for Recommendation

1.3.1 In September 2013 the Cabinet agreed that the Strategic Plan for 2011-15 be retained and refreshed rather than develop a new plan for 2014-15 and beyond. The last refresh of the plan (2013-14) focused on updating the action plans for the seven outcomes in the Strategic Plan.

1.3.2 The Sustainable Community Strategy was refreshed in July 2013, the original 8 priorities were narrowed down to three focused priorities with seven outcomes. The vision can be distilled into great opportunity, great place and great people which is then reflected in the Council's three corporate priorities. The programme of employee engagement in the Council's priorities has continued during 2013 and is scheduled to continue into 2014.

1.3.3 In October 2013 the Council commissioned the LGA to undertake a corporate peer challenge. The review considered the following questions:

- Does the council understand its local context and has it established a clear set of priorities?
- Does the council have a financial plan in place to ensure long term viability and is there evidence that it is being implemented successfully?
- Does the council have effective political and managerial leadership and is it a constructive partnership?
- Are effective governance and decision-making arrangements in place to respond to key challenges and manage change and transformation?
- Are organisational capacity and resources focused in the right areas in order to deliver the agreed priorities?

In addition, the council identified two issues for the team to explore:

- How well placed is the council to deliver its future ambition?
- Further strengthening the approach to economic development

1.3.4 The draft report following the challenge was largely positive identifying a number of opportunities and challenges for the Council going forward. A full report and action plan will be reported to Cabinet in January. The Corporate Improvement Plan has been amended to reflect the recommendations made in the report. For reference the **draft** executive summary is set out below:

"Maidstone is the county town of Kent, with the headquarters for Kent County Council, Kent Police and Kent Fire and Rescue Service all based here. It is a growing borough in terms of population with an aspiration to grow its economy and has become a desirable place to live with extensive leisure and cultural assets.

Maidstone Borough Council is undergoing a period of change to help it better meet major strategic challenges to the borough around balancing economic growth, with protection of rural areas and dealing with notable demographic challenges due to the growing population. The financial position of the authority has changed in recent years and the future will see the council borrowing to invest in supporting services. The council continues to undertake significant work to shape its vision and strategic direction, leading up to a refreshed corporate/strategic plan in 2014. Work has been undertaken to support members and for members and senior officers to set a new ambition, with local growth at its core.

The planned changes to the senior management structure and governance arrangements around overview and scrutiny took place in June this year, and whilst it is still early days, the team were able to see the good start being made in re-focusing its ambition to place economic growth at its core.

The council has a strong history of achievements on which to build and has clearly identifiable strengths in partnership working, service delivery through shared services, and a politically-led passion for growth through increased opportunities for employment. It understands the significance of a highly motivated workforce and sends out a clear message to all staff with its strong message of 'Great Opportunity, Great Place, Great People'. It describes the underpinning priorities as 'outrageous ambitions' – language which attracts attention.

Senior members and managers are highly regarded by members, staff and partners and the council's commitment and focus on improving the prosperity, health and wellbeing of their communities is widely recognised. Staff are generally well motivated and positively view the aim to achieve IiP Gold Award by 2015.

The Challenge Team were asked to focus on the council's ability to deliver their ambitions and how to further strengthen its approach to economic development. The council developed a comprehensive timetable for the challenge enabling the team to meet a good mix of appropriate stakeholders – all of whom actively engaged in forward looking discussions.

Fundamental to the feedback is the need to develop a clear, shared vision for Maidstone Borough Council. Whilst visions and values are articulated in council documents – and by members and staff – they are less understood by partners. Partners expressed the desire to engage more with the council, not least to have an opportunity to discuss how they can work together to tackle future challenges and deliver shared ambitions. The team met a mixed group of business and third sector partners who were very keen to meet collectively to share their ideas.

With this vision agreed and communicated the council will be able to move forward on shared action plans for the delivery of economic growth. The development of a communications strategy for key policies will be an integral part of this. Members will have a key role in creating certainty for the public, partners and staff by agreeing and communicating those issues which are not in dispute across political parties.

Within the council improved performance management should be a priority to ensure its ambitions are met. This includes performance

management of staff, specifically the continuing inconsistency of line management for example in the application of staff benefits. The trend of worsening sickness absence figures warrants a review of sickness absence management. The future of Maidstone House should be clarified and decisions made.

The council is clearly a learning organisation and has many examples which demonstrate this. In future, it could benefit members and managers to look further than Kent for examples of best practice and take advantage of opportunities to meet with exemplars elsewhere, as well as showcasing its own examples of best practice.”

- 1.3.5 From the review there are clear messages in terms of how we engage our partners and key stakeholders in developing our strategies and vision in the future these will be applied to the development of the next full strategic plan 2015-2020 as well as the development of our Local Plan and Economic Development Strategy.
- 1.3.6 The current financial context for the Council presents us with challenges in terms of how we deliver services and increases the pressure to generate income. We know that in 2014/15 government funding will reduce by at least 11.5% or £910,000. As well as the reduction in funding we face additional pressure through increased take up of key services. The Council still needs to identify £550,000 of savings for 2014/15. We are in the process of consulting on the budget and options for identifying the savings required the results of the current budget consultation will need to be factored into the final refresh of the plan.
- 1.3.7 The refreshed Strategic Plan 2014-15 is attached at Appendix A and includes updates to action plans for each outcome. All changes have been tracked for visibility. Following the recent peer review we have reduced the number of indicators that will be monitored at a Strategic Level to 46 and moved towards outcome focused indicators where possible. The performance indicators and targets are still subject to review. They will be agreed with managers and then Cabinet as part of the review of the performance plan in March 2014.
- 1.3.8 In June this year the Council restructured its senior management team to ensure we were fit for the future as well as deliver savings. The review resulted in a reduction of posts at a senior level and a new clarity in terms of responsibilities for key roles.
- 1.3.9 The Council has also created a new Maidstone Culture and Leisure Service under a new Head of Economic and Commercial Development Post. This represents the Council’s desire to become more commercial and eventually self funding. Key aims for the new service are:

- The adaption of the current business plan for the Council's museums, developing new ways to generate income.
- The establishment of a consolidated events programme with new and varied entertainment.
- The introduction of a leisure card to offer a range of discounts and promotions to both residents and visitors.
- The principle of a Mote Park adventure zone, subject to the necessary approvals and consents being achieved.
- The possible provision of a new café and retail outlet for Mote Park to be considered as part of the Council's capital programme.

1.3.10 The Council has continued to make efficiencies through shared services recently entering into an arrangement for a strategic ICT shared service across Maidstone, Tunbridge Wells and Swale. The Council is also currently in the process of sharing planning support services and environmental Health

1.3.11 Progress with the Local Plan continues with the recent approval at Cabinet of the second group of 30 policies relating to spatial planning, development management policies borough wide and countryside for public consultation. The draft consultation Green and Blue Infrastructure strategy has also been approved for consultation with key stakeholders. Green and blue infrastructure refers to our green spaces and water with the strategy seeking to promote coordination, integration and investment into this important infrastructure.

1.3.12 We have carried out a resident survey in October – November so we can measure public satisfaction with the Council and with Maidstone as a place to live. The survey looks at a number of important issues including the priorities of Maidstone residents and we have a number of indicators in the plan which directly relate to the survey.

1.3.13 Service design principles are set out in the Strategic Plan to address how we will design our services to deliver our priorities. One of the principles in the plan is that: "we will commission services to meet agreed outcomes and deliver them in the most appropriate way". We have recently adopted a commissioning and procurement strategy which sets out our approach to service delivery. The strategy identifies that services will be reviewed to identify whether they should be provided in-house, outsourced, delivered through partnership or via community groups or decommissioned. To embed this approach training is planned for unit managers during 2014.

1.3.14 An update on the 29 Strategic Plan Actions was given as part of the mid year performance report to Cabinet in November 2013. Some of the actions have been completed since the last update including:

- The new waste contract has been rolled out and residents are benefiting from being able to recycle a wider range of items at the doorstep (OUT 004.06)
- The High Street Regeneration project phase 2 is almost complete and is due to 'opened' on 16th November (OUT 002.06)
- A new Housing Assistance Policy was adopted in September (OUT 003.02)
- Parkwood leisure have taken over the managing of the Hazlitt Theatre under a 15 year contract (OUT 004.05) & (OUT 007.01)
- Mote Park succeeded in gaining a green flag and was awarded bronze in the Green Flag People's Choice Award (OUT 004.05)
- Progressing the shared services programme: Business cases for Planning Support and Environmental Health were agreed in June (OUT 007.02)

1.3.15 In terms of considering our achievements so far in relation to the Strategic Plan by priority the following have been identified covering the period up until October 2013

Corporate and Customer Excellence (Great People)

- The council's website was re-designed to improve the range of services available online.
- Following customer engagement and research we adopted a Customer Service Improvement Strategy and an implementation programme earlier this year. This includes reviews of all customer facing service areas (work is currently ongoing with parking and housing).
- We have refreshed our Workforce Strategy
- We have rolled out a "one council" engagement programme to enhance employees understanding of the council's priorities and how their roles contribute to achieving them.
- Following an Investors in People (IiP) peer assessment we identified key actions to improve the effectiveness of people management including coaching conversations for our managers and a new competency framework has been designed around our values.
- We hold annual staff awards based on our STRIVE values: Service, Teamwork, Responsibility, Integrity, Value and Equality.

For Maidstone to be a Decent Place to Live (Great Place)

- Maidstone Museum's east Wing received several architectural design awards.

- We created a 'Town Team' of council and town centre stakeholders to promote Maidstone and provide events in the town centre such as the Christmas lights switch-on and market.
- Maidstone was awarded a Purple Flag for its safe and well managed night-time economy.
- Green Flag status was retained for Clare Park and the Whatman Millennium Park and achieved for Mote Park.
- 637 affordable new homes have been built from the start of the Strategic Plan in 2011 up until October 2013.
- We have approved 260 Disabled Facilities Grants for residents over the same period.
- In 2012/13 we assisted 50 vulnerable households into private rented accommodation through providing rent deposits.
- We have also recently launched an innovative lease/repair scheme to return 10 long term empty homes back into use by March 2015.
- Implemented a new housing allocation scheme which promotes employment and provides greater opportunity for applicants who provide a community contribution.
- Prevented 592 households becoming homeless.
- Set up a multi-agency street population task-force to improve life chances for vulnerable members of the street population.
- Launched Maidstone Homefinders scheme to increase supply of private rented accommodation through incentivising and working with private sector landlords.
- Raised awareness of rough sleeping and street homelessness with our 'Killing with Kindness' campaign.
- We introduced a new commercial waste collection to provide a flexible and cost effective service for businesses in the borough.
- We reduced the council's carbon emissions by approximately 4% compared with the previous year and are on track to meet our target to reduce our emissions by 20% by 2015.
- Launched Maidstone Families Matter, the local programme which is helping to improve the life chances of families on benefits in Maidstone and helping them back into work.

For Maidstone to have a Growing Economy (Great Opportunity)

- Successfully delivered High Street Improvement Project phase 1 and phase 2 resulting in new event space, Jubilee Square and lower vacancy rates.
- Worked with KCC to attract Regional Growth Fund bid called Escalate, a £5m recyclable loan fund for high growth businesses.
- Successfully bid to KCC, in partnership with Ashford Borough Council, to extend the business start-up advice and guidance delivered by the Chamber of Commerce.
- Member of the executive group for the Leader Programme, offering grants to support rural businesses and communities.

- Business Growth and Start-Up programme of events and business breakfasts, including being one of only two stops in Kent for national Business Start-Up Bus.
- Working proactively with developers and site owners to stimulate development and unlock stalled sites.
- We have undertaken a number of projects and initiatives to reduce youth unemployment in the borough, including running work experience placements with 24 young people after which 13 found employment.
- In terms of working with others we have worked in partnership with Golding Homes and Job Centre Plus to organise two Jobs Fairs, with more than 1000 people attending each one, and over 20 employers present at each.
- A campaign called Inspiring the Future has been launched which aims to get 100 business people to sign up in 100 days to volunteer in schools talking about their job and career.

1.3.16 The Strategic Plan 2014-15 refresh contains updates to the Local Plan timetable and an acknowledgement of completed actions. Actions have been added for the:

- Development of the Economic Development Strategy,
- Establishment of a Maidstone Economic Partnership
- Review of homelessness and new Homeless Strategy
- A re-refresh of our waste strategy in 2014.
- Delivering the Health Inequalities Action Plan (created 2013)
- Delivery of Operation Civic
- One Council Engagement Plan in place and delivered

1.3.17 Additional updates will be required once the resident and budget survey has been concluded and reported in January. The Leader and Chief Executive may also want to update their forewords in the Strategic Plan as part of the refresh.

1.4 Alternative Action and why not Recommended

1.4.1 Scrutiny could decide not to consider the refresh of the Strategic Plan, however, one of the Committee's main functions is to review and make recommendations on budget and policy framework documents.

1.5 Impact on Corporate Objectives

1.5.1 The Strategic Plan sets the Council's strategic direction and corporate priorities up until 2015. Service plans flow from the Strategic plan into the appraisal setting process to ensure there is a golden thread from priority setting to action, so we can systematically work towards our goals and opportunities.

1.6 Risk Management

1.6.1 The risks associated with the Strategic Plan are set out in the Council's Strategic Risk Register

1.7 Other Implications

1.7.1 The Strategic Plan has a range of implications which are discussed in this report.

1. Financial	x
2. Staffing	
3. Legal	x
4. Equality Impact Needs Assessment	
5. Environmental/Sustainable Development	
6. Community Safety	
7. Human Rights Act	
8. Procurement	
9. Asset Management	

1.7.2 The Medium Term Financial Strategy and Strategic Plan are developed in conjunction with each other to ensure that priorities and resources are considered together.

1.8 Relevant Documents

1.8.1 Appendices

Appendix A – Draft Strategic Plan 2011-15 (2014-15 Refresh)

1.8.2 Background Documents

None

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because: The Strategic Plan is a Budget and Policy Framework Document

.....

Wards/Parishes affected:

.....

From the Leader

Over the next four years the council will have to work harder than ever before to meet the needs of Maidstone residents, as we confront the financial challenges arising from the coalition government's determination to reduce Britain's annual deficit. The Strategic Plan and the Medium Term Financial Strategy set out Maidstone's approach to responding to community needs in this new financial and political era.

To deliver our savings targets we will need to change the way in which services are delivered. We will continue to prioritise activities which will deliver our priorities.

The financial position of the council is strong, we have balances of around £3.6m, which is substantially more than our requirement to maintain balances of 10% of the annual budget. During the course of this plan the Council has delivered three flagship projects for the Borough; High Street Improvement, Museum and Mote Park as part of the Council's sustainable Capital Programme. For the next ~~two years~~ year of the plan we will continue improvements to the public realm, ~~the High Street~~ and commence work to secure infrastructure for future growth.

In order to provide focus to our efforts we have identified three priorities for the Council:

1. For Maidstone to have a growing economy.
2. For Maidstone to be a decent place to live.
3. Corporate & Customer Excellence.

By focusing on three priorities we can establish clear objectives for this Council. This is especially important in the current financial climate.

Maidstone is a vibrant county town with many strategic public agencies present in the Borough. It is an attractive environment for both businesses and residents the Strategic Plan is focussed on ensuring our economy grows along with maintaining and improving the borough as a place to live.

Having now established a joint partnership with KCC through the new Maidstone Partnership Locality Board, there will be greater opportunities to work collaboratively using public money, together with the resources of the private and third sectors, to achieve even greater improvements for Maidstone residents.

Introduction from the Chief Executive

Maidstone Borough has many attractive urban and rural places, a relatively robust economy and diverse communities. With both a rich heritage and an ambition for growth we want to make the best of our past and the future to support people, strengthen the economy and develop the public realm to build vibrancy and prosperity.

Our Strategic Plan for 2011-15 focuses on three strategic priorities and seven key outcomes. We are striving to achieve these in circumstances of economic recession and significant change. These have an impact on the Council and the daily lives of every resident and business in the borough. We have consulted widely on this plan, to focus on what matters most to Maidstone.

We cannot make our vision a reality without working with our partners. The past few years have seen many successes from working closely with public, private, voluntary and community sector partners from the borough and across Kent.

As a community leader, we must strive even harder to harness the energy, support and commitment of our partners to overcome the challenges ahead. We must support our partners where we can and challenge them where necessary. Our Community Strategy sets a bold and challenging vision for the borough and we must play a leading role in the Maidstone [Locality-Partnership](#) Board to turn that vision into reality.

To bring this plan to fruition we must be open about the design of services and who delivers them. In this plan we have described seven principles for how we do things at Maidstone. We will equip our staff with the skills, knowledge and technology to make these a reality.

Among the challenges ahead is to interpret localism in a way that enables local people and their Councillors to take charge of how their neighbourhoods develop. This will focus our resources and efforts on those issues that matter most to the community.

We must also strive for continuous improvement in the services used by Maidstone people and businesses. The improvements for Maidstone set out in this plan will ensure that our Council does what our communities need in the most efficient and effective way. Delivery against our strategy is reviewed bi-annually and the strategy itself is reviewed annually to make sure we adapt to changes in our environment.

Maidstone is an ambitious place and we are an ambitious Council. There will always be new challenges and competing priorities. This is what makes our Council and what we do so exciting and fulfilling. We will need to make difficult decisions about how we prioritise and deploy our resources. In doing so we must remember to put our customers and our communities first, improving efficiency, promoting innovation and striving for continuous improvement.

Your community is our priority.

National Context

New Political Leadership

Britain has been going through a state of change having just come out of a recession and entering a new political environment. The general election in May 2010 resulted in a hung parliament and a subsequent coalition government forming between the Conservative and Liberal Democrat Parties. The coalition government has stated their top priority is cutting Britain's budget deficit, "with the main burden of deficit reduction borne by reduced spending rather than increased taxes".

In May 2010, the Government published 'The Coalition: our programme for government' which outlined the key policy areas, with an emphasis on 'freedom, fairness and responsibility' creating the Big Society and giving citizens, communities and local government a central role in enabling a new approach to sustainable, low carbon economic growth.

Localism Act

The Localism Act is designed to enable many of these changes. It received Royal Assent in November 2011 and came into effect in April 2012. The Act introduced new freedoms and flexibilities for local government, and new rights and powers for communities and individuals.

The Act gives councils a general power of competence, whereby as long as an activity is not unlawful, they are empowered to carry it out if they wish. It increases the flexibility of councils to structure themselves in the way they think best. The Act also increases local control over housing decisions and business tax rates.

As a result of the Act the Council has introduced policies on community right to challenge and community right to buy. In the spirit of Localism the Council has introduced the U project; a fun way for people to learn new skills and meet more people in their community. We are also working with Voluntary Action Maidstone to develop a website to connect businesses and voluntary organisations.

Community groups and social enterprise organisations are encouraged to take an active role, and are given the right to bid to deliver public services themselves. Local people are also given greater influence over council taxes, community assets and planning decisions. Councils will need to be transparent about their policies on pay.

Comprehensive spending review

In October 2010, the Government presented its Comprehensive Spending Review (CSR) which determined the spending budgets until 2014-15. For local government this means a reduction in funding by an average of 28% over the four year life of this plan, with larger savings having to be achieved in the first year. The Council has developed a corporate improvement plan with an identified programme of reviews and improvements. Maidstone Borough Council has started a programme of reviews, to consider how services are delivered and the potential impact of these changes in policy on other services and cost. The Autumn statement 2012 sets out further cuts for local authorities, these cuts combined with changes to council tax benefit discounts in 2013 will increase risk and uncertainty for the Council.

Local Enterprise Partnerships

Local Enterprise Partnerships (LEPs) are local partnerships between local authorities and businesses. The Government's aim is that LEPs will play a central role in determining local economic priorities and undertaking activities to drive economic growth and the creation of local jobs. Maidstone is committed to playing a full role in the Kent, Essex and East Sussex Partnership to ensure the Borough and its businesses benefit from regeneration opportunities.

Transport and Infrastructure

The Department for Transport grant to local authorities has been reduced by 28%. However, the Government sees transport as a key driver of growth nationally and in the regions, stating that for every pound spent on Highways Agency schemes, on average £6 of benefits are achieved in return and in many cases, there are higher returns for local authority schemes. Following the Comprehensive Spending Review the Government committed to a £1.5 billion programme of major local authority transport schemes. 41 transport schemes have been approved and evidence is being gathered for a decision on a further four, with a total investment so far of £1.4 billion, partly from Department for Transport contributions and partly from local funding. The Chancellor's Autumn Statement 2012 revealed that a major emphasis in the budget will be switching spending in the public sector from departmental resource budgets to investment in capital projects. Projects include funding for schemes to alleviate bottle necks and funding for cycling infrastructure. This could have an impact on our emerging core strategy and infrastructure delivery plan.

Transparency and Inspection

The Government sees Local Authorities as having a crucial role to play in ensuring that services are efficient and effective, offer good value for money and deliver what people want. The Government announced the abolition of the Comprehensive Area Assessment (CAA) with immediate effect from 25 June 2010, with the intention of clearing the burden of assessment from local authorities. Alongside the reduction in inspection, councils will be moving to increased transparency in the data held by publicising more information such as spending, contracts and tenders above £ 500.

Planning and Housing

The Localism Act will allow for the opportunity for local people to plan for new development within the strategic framework provided by the Council's Core Strategy. The Community Right to Build will allow a development to go ahead where there is overwhelming community support. Regional Planning Strategies will soon be abolished and decision making on matters such as housing and general planning policy are now made by local Councils in the Core Strategy and related documents.

The Government has implemented – 'The National Planning Policy Framework.' This replaces all existing central government planning guidance (i.e. Planning Policy Statements (PPS), Planning Policy Guidance (PPGs). Circulars etc) but, more fundamentally, introduces a presumption in favour of sustainable development.

Local Context

Maidstone the place

Maidstone is an exceptionally green Borough with a number of parks, the largest of which is Mote Park, which is Grade II on the English Heritage Register of Historic Parks and home to thriving rugby and cricket clubs. There are numerous smaller parks and squares within the town and villages which have benefited from a major playground and sports facility investment programme in recent years. We recognise the importance of maintaining a quality environment for residents including our heritage and conservation areas. The attractive countryside offers high quality landscape and biodiversity and a wide range of informal recreation opportunities.

Economically Maidstone Borough is considered a good place to live and work with high rates of employment, relatively low levels of adults claiming incapacity benefits and a higher proportion of residents who have a degree than the South East average.

Larger numbers of people commute into than out of the Borough. [As the County Town 30% of jobs in the Borough are in the public sector.](#) The Borough has a very mixed business sector with large numbers of small and medium size businesses with particular strengths in professional services (law and accountancy) and construction. There is ~~a growing~~ [an aspiring](#) media industry led by Maidstone Studios [and Kent Creative](#) ~~and the Kent Messenger Group~~. Maidstone has an extensive further education campus (Mid Kent College) and a higher education offer with both the University for the Creative Arts and Mid Kent College seeking to increase their range of courses and facilities. Oakwood Campus is being taken over by Mid Kent College and over the next three years the University for Creative Arts will be expanding the broadcast media courses being delivered at Maidstone Studios.

Residents living in the Borough have relatively high wages (although many higher earners commute out of the Borough to achieve these). Maidstone came out as the top destination for business in the 2010 study of locations for business in Kent. The 2011 census revealed that Maidstone not only has the largest population of all Kent districts it is also the area which grew most in terms of population between 2001 and 2011 increasing by 16,300 people (11.7%). It is thought that migration alongside the fact that people are living longer is the reason behind this increase.

Transport links are generally good, with rail journey times to London are around an hour or just under for some of our villages (Staplehurst, Headcorn and Marden) but over an hour from Maidstone Town itself. The international high speed railway stations at Ebbsfleet (30 mins) and Ashford (25 mins) are also extremely accessible and the Council is pleased that an extension to the Thameslink network is being proposed to provide ~~a direct link to~~ [more peak services to](#) London from Maidstone [East](#). 2011 saw the introduction of High Speed services from ~~the~~ Maidstone [West](#) to St. Pancras. The Borough is well served by the motorway network with the M20 and M2 both providing links to the M25 and the Channel Ports. With regard to travelling in and around the Borough by car, congestion is an issue particularly at peak time in the town centre. The bus transport network serving Maidstone town is relatively strong whilst rural transport presents distinct challenges. Road safety is a concern for Maidstone, with the poorest record in Kent. Following a scrutiny review of road safety, the Council will be supporting the Safer Maidstone Partnership in taking initiatives forward to address this issue.

Maidstone's Local Strategic Partnership carried out work in 2010 looking at how public money is spent locally. It identified that £602 million was spent in Maidstone in 2010 by various bodies including Kent County Council, Maidstone Borough Council, Kent Police and the local Primary Care Trust. Just over 35% of the money is spent on health and social wellbeing, nearly 17% was spent on education and 15% on housing.

In ~~November 2011~~ January 2014, the Maidstone Local Strategic Partnership (LSP) was replaced by the Maidstone ~~Locality Partnership~~ Board, which draws together local public services for greater effectiveness and efficiency to oversee and shape the local delivery of services. The change to a Partnership Locality Boards will result in a greater input from county and district councillors, but with representation from the wider public sector, including Kent Police, Kent Fire and Rescue Service, NHS, the voluntary and community sector and the business community. ~~The first formal meeting of the Maidstone Locality Board was held on 20 January 2012.~~ The Board currently has agreed three priorities for Maidstone:

- Community Budgets
- Tackling Worklessness and Poverty
- Local Environment Improvements

The ~~Locality~~ Board has set and agreed performance indicators to measure the outcomes against these priorities. These indicators are set for Maidstone and are cross-partner. The priorities align with the Strategic Plan.

What matters to Maidstone residents

The Council refreshed the Sustainable Community Strategy (SCS) 2009-2020 in the summer of 2013. When refreshing the SCS the Council used the results of the residents survey 2011/12 and consulted with key stakeholders including representatives on the Locality Board and voluntary and community groups. The revised Strategy puts forward a number of new and revised partnership objectives, framed within new strategic priorities. The overall vision of Maidstone's Community Strategy and thematic outcomes which were originally agreed through engagement with residents and analysis of local needs and intelligence, remain and are only slightly altered, through refreshed narrative and expression.

~~The Council carried out extensive consultation when developing the Sustainable Community Strategy for Maidstone 2009-2020. Residents were asked to identify what was good and bad about living in the Borough as well as their dream for Maidstone. The top three positive comments related to Maidstone included shopping, parks and the river. Other positive comments related to cleanliness, the countryside and nightlife. The top three negative comments related to traffic congestion, public transport and the quality of roads. The top three dreams for Maidstone residents related to resolving transport issues, improving the river and an improved theatre/concert facility.~~

A residents' survey was undertaken in 2011. This was the first survey the Council had undertaken since the Place Survey in 2008 and showed improved satisfaction in a number of areas including providing value for money, keeping residents informed and the way the council runs its services. It also showed some areas that need improvement, such as people from different background getting on well together and satisfaction with the local area. The Council will work with residents to find ways to increase satisfaction across the Borough.

During the 2012-13 refresh of the Strategic Plan, residents were consulted on the budget to identify what matters to them in respect of council services. This exercise

was factored into the Cabinet's prioritisation of spending and services. More detail is provided in the prioritisation section of the plan. The importance of the rural transport network, cleanliness of our town centre and supporting and encouraging a range of business development were identified during a resident focus group reviewing our priorities.

About the Council

Maidstone Borough Council has a strong record of improvement based on previous inspection results as an excellent rated Council. We are now looking at how we improve residents' satisfaction with the Council, as we turn our attention outwards to residents rather than up to central government.

~~When the Council conducted the Place Survey in 2008, 44% of respondents said they were very or fairly satisfied with the way the Council runs things. This was just below the national average of 45%. 32% strongly or tended to agree that the Council provides value for money.~~ The resident survey conducted from December 2011 to January 2012 showed a significant improvement in resident satisfaction, with 63% of respondents indicating that they were satisfied with the way the Council runs things compared to 44% in 2008. The Council is looking to continue to improve resident satisfaction and increase value for money as a priority going forward.

In 2013 we conducted an additional resident survey to monitor progress against number of measures – insert results when available Feb 2014

The services we deliver

- Housing
- Benefits including housing and Council Tax
- Spatial Planning and Development Management
- Council tax and non-domestic rates collection
- Waste collection
- Electoral registration
- Local land charges
- Food and safety
- Environmental enforcement
- Building control
- Museum
- Theatre
- Crematorium and cemetery
- Leisure centre
- Parks and open spaces
- Street cleaning
- Abandoned vehicles
- Community safety
- ~~Arts and sports~~ Community Development
- Parking Services
- Licensing
- Economic development

How the Council works

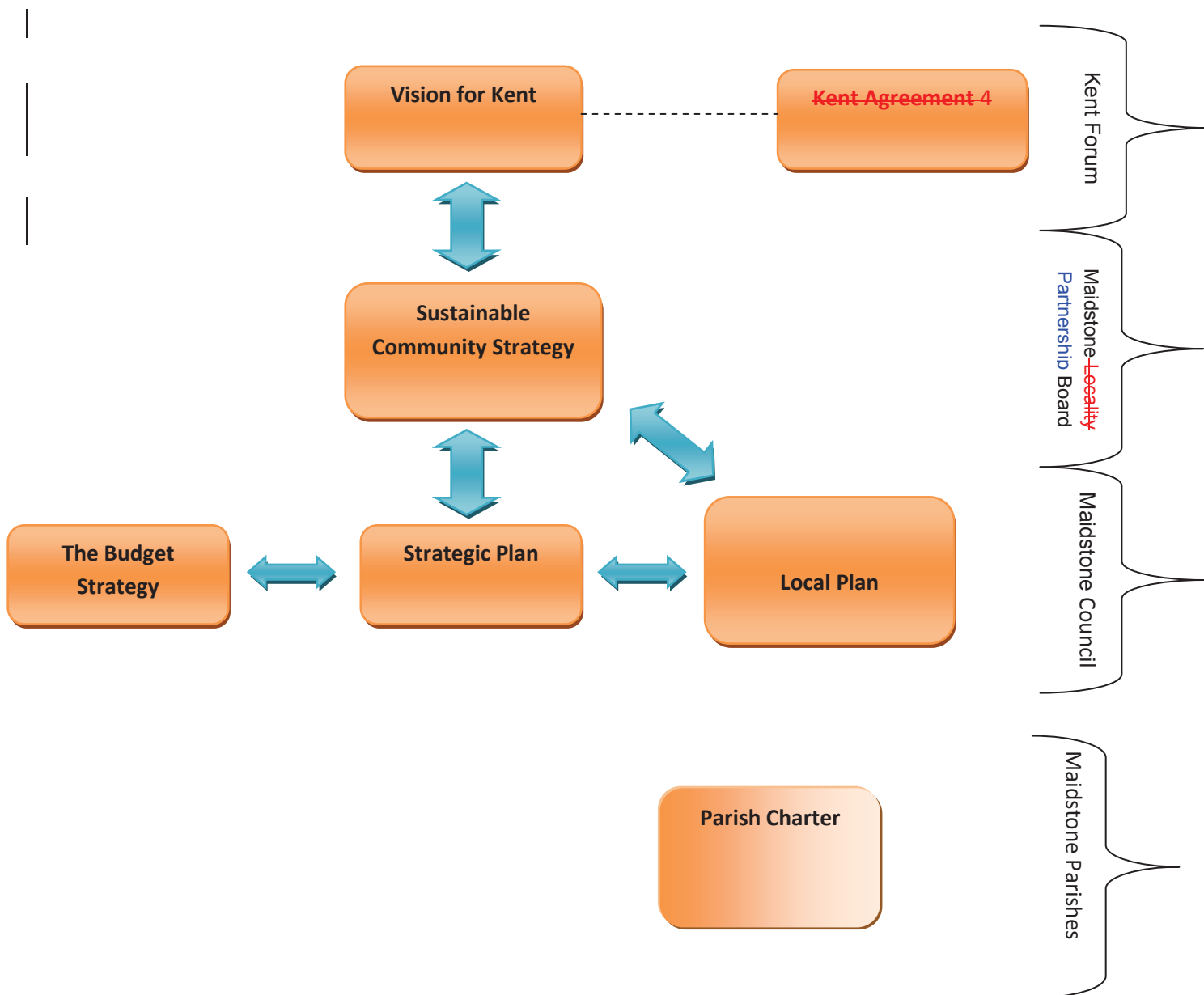
The Council has 55 Councillors who are elected by thirds. Since May 2008, the Conservative party has held the majority of seats on the Council. The Council appoints a Leader who appoints the Cabinet; the Cabinet makes key decisions on Council services, which must be in line with the overall policy and budget framework set by the Council. Each Cabinet Member has their own portfolio area which they make

decisions on. Matters that concern two or more portfolios are generally dealt with by the whole Cabinet, which meets monthly.

The Cabinet is held to account by Overview and Scrutiny committees. These committees ensure the decisions of the Cabinet are properly monitored and examine the Council’s policies, services and expenditure. They also carry out investigations and research into relevant topics and make recommendations to Cabinet based on their findings to inform and shape the policy of the Council.

The Council also operates several Committees who take regulatory decisions including Licensing and Planning. These are an integral part of the Council’s operation. The Council also has an Audit Committee and a Standards Committee in place which act as checks and balances on the Council and its services to ensure we adhere to our high standards of corporate governance.

Strategy map - how we work with others



Our Vision, Priorities and Outcomes for Maidstone

The Council is committed to and shares the vision for Maidstone, identified in the Sustainable Community Strategy 2009-2020:

“We want Maidstone Borough to be a vibrant, prosperous 21st century urban and rural community at the heart of Kent, where its distinctive character is enhanced to create a safe, healthy, excellent environment with high quality education and employment where all people can realise their aspirations.”

The essence of this can be described in six words- Great opportunity, great place, great people.

The Council has three priorities and seven outcomes for Maidstone over the next four years. ~~Over 2011~~During the course of the plan these outcomes ~~were~~have been defined to show which areas the Council will concentrate on, taking into account the needs of the Borough and the budget reductions the Council has to find. The Council will continue to use its influence wherever possible to encourage partners to invest in Maidstone in both the priority and non priority areas.

Priorities

1. For Maidstone to have a growing economy

In essence, Maidstone will be a good place to work and do business. The economy will continue to grow with a wide range of employment and business opportunities.

Outcomes by 2015:

- a transport network that supports the local economy, with a focus on the delivery of an integrated transport strategy in conjunction with Kent County Council.
- a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy, with a focus on the following areas;
 - Creating the right planning environment
 - Developing key infrastructure
 - Business expansion
 - Inward investment
 - Developing stronger business relationships
 - Tackling worklessness

2. For Maidstone to be a decent place to live

Maidstone already has a clean, attractive and well designed and built environment. We wish to maintain this and ensure that proper respect is paid to its diverse and valuable assets so that Maidstone is a place where people want to live. We will continue to support our most vulnerable residents and seek to reduce the different forms of deprivation across the Borough in both urban and rural areas.

Outcomes by 2015

- Decent, affordable housing in the right places across a range of tenures, with a focus on
 - Developing sustainable communities

- Increasing choice and improving the quality of life for vulnerable people
 - Improving existing homes
 - Improving access to housing and working to prevent homelessness and rough sleeping in Maidstone
- Continues to be a clean and attractive environment for people who live in and visit the borough by;
 - Implementing new waste management arrangements
 - Implementing a new cleansing model
 - Reducing the Council's energy consumption
 - Implementing an Air Quality Action Plan
 - Residents are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced, focusing on two key areas; early intervention work with young children and their families to tackle disadvantage and undertaking work to help families who have multiple needs.

3. Corporate and Customer Excellence

The Council will have a productive workforce with people in the right place at the right time, delivering cost effective services. Services will be affordable, delivered on time and to agreed standards in an accessible way.

Outcomes by 2015

- Customer focused services that residents are satisfied with
- Effective, cost efficient services are delivered across the borough

Delivering Priorities and Outcomes

Outcome: By 2015 Maidstone has a transport network that supports the local economy

Why it matters for Maidstone

Transport plays an important role in supporting economic development and creating opportunities for growth. Businesses need an effective and well connected transport system to access the town and to connect with London, other centres in Kent, the southeast and internationally in order to thrive. Residents need to be able to get to places directly and quickly. We recognise that to do this we need to work closely with transport authorities and operators including business leaders and Kent County Council. We also seek to have an improved rail network for residents and business and will continue to lobby and work with partners to achieve this ambition. We recognise that the transport network has to be effective across the Borough and will be a key component in supporting our rural areas and ensuring our rural economies prosper.

Public consultation consistently reveals transport as a major concern. For example, consultation carried out for the Sustainable Community Strategy showed that a large proportion of Maidstone's local people view the transport system and particularly the accessibility of public transport, as inadequate. Links are generally good although rail travel could still be improved with journeys to London mostly taking over an hour and none of the main stations having full disabled access. There are proposals to put in place a new train line direct to the City and to other London destinations, which we will

support. In 2011 a fast link from Maidstone West to London was introduced and the Council will seek to encourage use and see the service continued. The Borough is well served by the motorway network with multiple accesses to the M20 and M2 both providing links to the M25 and the Channel Ports. In terms of town centre congestion, during the morning peak time it takes three minutes and 28 seconds to drive one mile. Peak congestion is a problem and projected to get worse. The town is also vulnerable to 'operation stack' which alleviates traffic problems at the Port of Dover and Channel Tunnel by using the M20 to park traffic. There is a park and ride scheme which serves the town centre.

What we plan to do	Milestones	Ownership
Deliver an integrated transport strategy (alongside the Core Strategy <u>as part of the Local Plan</u>) in partnership with the transport authorities and operators which will result in joint working to improve and develop an effective and integrated transport network to meet future needs	2012-Mid 2013 <u>2013-2014</u> Develop Integrated Transport Strategy alongside the Core Strategy 2014-165 - Milestones as set out in the Integrated Transport Strategy	Maidstone council and partners
Implement an infrastructure delivery plan with partners utilising available funding including S106/CIL, new homes bonus, Local Transport Plan 3, other grant funding and potentially tax incremental financing	2013-2014 - Develop Infrastructure Delivery Plan 2014-2015 - Milestones as set out in the Infrastructure Delivery Plan	Maidstone council. Kent county council and partners
Create and deliver a Local Development Framework including a Core Strategy and related documents that create good conditions for prosperity whilst still providing balance with environmental protection.	Mid 2015 — Core Strategy adopted	Maidstone council

Indicator	Frequency	Out-turn 2011/12	Target 2012/13	Target 2013/14	Target 2014/15
Percentage change in bus usage on services from Maidstone depot (NEW)	Annual	+2.24%			Contextual – partner data

Average journey time per mile for key routes (Congestion)	Annual	Contextual—partner data			
Number of Park and Ride transactions	Quarterly	428,902	420,000	420,000	420,000
Income from pay and display car parks per parking space (NEW)	Quarterly	£1,121.17	£1,153.19	Will be set as part of the budget process each year	
Proportion of trips undertaken – walking (NEW)	Annual	Targets set through ITS			
Proportion of trips undertaken – cycling (NEW)	Annual				

Outcome: By 2015 Maidstone has a growing economy with rising employment, catering for a range of skill sets to meet the demands of the local economy.

Why it matters for Maidstone

As a Borough we want Maidstone to be a place where the conditions ~~are in place~~ exist for businesses to flourish. The Council is committed to growth that is sustainable and will create the conditions which enable local businesses to start up, expand and attract new business to the borough. We will also support business growth and development across the Borough through our planning policies and land allocation including the management of the green and blue infrastructure network. Our Development Management service will ~~ensure the relevant Council services~~ provide an effective pre-application service and will process planning applications in a cost effective and timely manner. ~~Maidstone also has significant rural business economies our Local Development Framework will include the rural areas.~~ The Council in 2014 will be holding conversations with our key stakeholders across the borough to agree what good growth means for Maidstone. This work will inform the development of the Economic Development Strategy and the Local Plan.

Maidstone has the largest economy of all Kent Districts and Boroughs. More people commute into the Borough each day than commute out. The Borough is an economic hub providing employment for a large part of Kent. However, despite its natural location advantages, Maidstone's growth rate was the 4th lowest in Kent between 1998 and 2008 and behind the South East and Great Britain averages. It is a diverse economy with reliance on town services and 30% of businesses located in the rural area. Moreover much of this employment growth has been public sector employment. Whilst around 10,000 jobs were created in the service sector during this period, the Borough lost over 3,000 jobs in manufacturing. Neighbouring areas have been able to provide a greater choice and range of employment sites in both quality and quantum

and in some cases at more competitive prices. If the planned cuts in public sector expenditure of 30% result in jobs losses in the sector in the same proportion, nearly 6,000 people who work in Maidstone could lose their jobs. We also have a low wage local economy and the national changes to education and skills development will impact on our residents and employment. We are determined to address these local issues through our land allocations, planning policy and work with the education and skills sector. A new Economic Development Strategy will be agreed in 2014~~3~~ this strategy will identify key issues, challenges and actions in relation to economic development. ~~sets out the progress the Council has made in relation to our priority for a growing economy and the future actions we will be taking.~~

What we plan to do	Milestones	Ownership
Create and deliver <u>a</u> local plan including a core strategy with the policies and land allocations that will create the right conditions for economic development*	Mid 2015 - Core Strategy adopted	Maidstone Council
Update the Council's Economic Development Strategy and Regeneration Statement and deliver actions to support the Council's priorities.	<u>2014 – Consultation with key stakeholders on what growth means for Maidstone</u> 2014 2013– 2015 Milestones in accordance with the updated Economic Development Strategy and regeneration statement	Maidstone Council
Assist businesses who want to develop or locate to the Borough through our pre-application planning advice service, a new role of business champion to encourage new business and supporting existing businesses and ensuring that the planning committee continues to be effective in supporting the Council's priorities. <u>Corporate Leadership Team and the Planning Team will meet with our top businesses in the Borough regularly</u>	April 2011- August 2011 – Peer Review of planning completed 2011-12 Introduction of a training schedule for Members and officers completed	Maidstone Council
<u>Establish Maidstone Economic Partnership. The partnership will articulate the priorities for the Borough to the Kent and Medway Economic Partnership, who in turn inform the South East Local Enterprise Partnership</u>	February 2014 - <u>Establish Terms of Reference, Membership and hold first meeting</u>	<u>Maidstone Council and Relevant Partners</u>
Review Park Wood Industrial Estate and implement a strategy for its regeneration	November 2010 - Strategy review completed 2011-2015 Implement strategy actions November 2013- January	Maidstone Council and relevant partners

	<p>2014 – Consult on options for environmental and signage improvements</p> <p>2014 – Implement improvements to the estate</p> <p>2014-15 Acquire additional starter/growth units</p>	
Work with partners through the worklessness forum to assist people into training and employment	<p>Milestones to be set and agreed by the have been agreed and will be monitored Maidstone Locality Board Partnership Board once established</p>	The Council and relevant partners

~~* The local development plan sets out the Council's planning policies for the Borough, as well as where it wishes to see housing and commercial development~~

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Overall employment rate	Annual	81.0%	82.5%	84.0%	85.0%
Percentage of commercial planning applications completed within statutory timescales	Quarterly	88.89%	90%	90%	90%
Percentage of people claiming Job Seekers Allowance	Quarterly	2.7%	2.4%	2.3%	2.3%
Percentage of vacant units within the town centre	Annual	9.24%	11.50%	10.75%	10.00%
Value of business rateable floor space	Annual	£139,904,131	1% increase year on year		
Percentage of major business planning applications take-up of pre-applications advice	Bi-annual	90.0%	92.0%	93.0%	94.0%
Percentage of those taking pre-application advice where the applications were approved		100.0%	90.0%	90.0%	90.0%
Number of 16-18 year olds who are not in education, employment or training (NEETS) (NEW)	Annual	5.7% (2010/11)	Contextual- Partner data Data is released 1 year in arrears.		
Working age people educated to NVQ level 4 or higher	Annual	34.3%	Contextual partner data		

Outcome: By 2015 Maidstone has decent, affordable housing in the right places across a range of tenures

Why it matters for Maidstone

We want Maidstone to be a place where people enjoy living and a key part of this will be having access to affordable and decent housing. We understand that good housing promotes educational attainment, better health outcomes and employment opportunities. The provision of choice and affordability in housing for the citizens of Maidstone, including rural communities, which meets their needs and aspirations are addressed within this outcome. Decent means housing that meets residents’ needs in terms of availability and size as well as meeting the national decent homes standard.

[The independent housing needs analysis conducted as part of the Local Plan process identifies that Maidstone has an objectively assessed housing need of 19,600 new dwellings from 2011-2031. The Council will be working to get a suitable housing target agreed. We will need to work with our communities to ensure the dwellings created add and strengthen places and communities.](#)

In terms of affordable housing, we are referring to a range of tenure that includes socially rented, intermediate or affordable rent and a variety of shared ownership products. Maidstone Borough Council works to ensure that all new developments of 15 homes or over contain at least 40% affordable housing, which in 2011/12 led to 284 affordable homes becoming available. Due to Council intervention, 30 empty private sector homes were brought back into use or demolished - the majority being let to households from our housing list. We also have a role to play in improving the quality of private housing through grants for improvements to insulation and heating. The Council has completed a Strategic Housing Market Assessment to help us build the right kind of homes in the right places.

Housing in Maidstone town has traditionally been considered relatively affordable compared to the south east average, but this is not the case in rural Maidstone and for those on average or low incomes. The recent recession has resulted in an increase in home repossession and homelessness generally has risen across the UK. Whilst Maidstone has seen a rise in the numbers of households requiring temporary accommodation provided under the homelessness legislation this remains comparably low compared to the other Boroughs in Kent and a significantly lower level than the worst affected areas in England. Maidstone continues to perform above targets for homelessness prevention and is seeking to find new ways of encouraging people to seek housing advice at an earlier stage than when the crisis point of homelessness is reached.

What we plan to do	Milestones	Ownership
New Housing: Enable the delivery of a range of high quality homes that are desirable and affordable to all sections of the community	2011-2015 Implement Housing Strategy	Maidstone Council

Existing Housing: Ensure our existing housing is suitable and able to meet future challenges; providing sought after homes now and into the future	2011-2015 Implement Housing Strategy 2013 - Implement the new Housing Assistance Policy	Maidstone Council
Homelessness & vulnerable groups: Commission and provide services with partners that meet identified needs, reduce inequalities, are responsive and timely, promote stable, strong communities, self-reliance and encourage positive aspirations	2011-2015 Implement Housing Strategy 2013 - Implement the new Allocation Scheme 2013-2014 carry out a review of homelessness and adopt a new homelessness strategy 2014 - Review the new Allocation Scheme	Maidstone Council

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Percentage of residential planning applications processed within statutory timescales	Quarterly	75.0%	78.0%	83.0%	86.0%
Number of affordable homes delivered	Quarterly	284	200	Targets for future years will be agreed as part of the budget process	
Number of homes occupied by vulnerable people made decent Private sector homes improved	Quarterly	205 N/A	180	180 Targets for future years will be agreed as part of the budget process	
Percentage of new homes built on previously developed land	Annual	92.33%	80%	70%	60%
Average grant per MCB funded affordable home unit	Annual	£8210.00	>£10,000	>£10,000	>£10,000
DCV 007 Average cost of planning service per application	Annual	£209	TBC	Targets for future years will be agreed as part of the budget process.	
SPT 006 Net additional homes provided (NI 154)	Annual	873		TBC	
Number of homes returned to occupation or demolished as a result of LA actions (SPI)	Annual	30	60	TBC	

Outcome: By 2015 Maidstone continues to be a clean and attractive environment for people who live in and visit the Borough

Why it matters for Maidstone

Maidstone is an exceptionally green Borough with a number of well maintained parks and open spaces. As Maidstone will continue to be a place for development the challenge will be to continue to maintain and enhance our 41 conservation areas. Work has been undertaken to make the Borough more attractive, such as the Mote Park improvement project, High Street improvements and the Museum East wing project. An attractive environment means a well built and designed environment: under the

outcome related to the economy we have committed to an effective planning process to ensure we have a well designed environment. [We have recently approved the draft consultation Green and Blue infrastructure strategy which is focused on making the most of our green spaces and public water seeking to promote coordination, integration and investment into this important area.](#)

Cleanliness has improved across the Borough and CO² emissions have been decreasing. We are committed to increasing social responsibility to ensure the new development is of high quality and the Borough's varied and valued landscape and heritage assets are respected and the environment remains clean and attractive. We want Maidstone to continue to be a place where people enjoy living and would choose to live. As stated in the earlier section on the economy, we will also be encouraging green business in Maidstone. As a Council we will lead with our carbon management programme: over the next four years we will be seeking to reduce carbon emissions from Council buildings and vehicles.

What we plan to do	Milestones	Ownership
Green and Blue Infrastructure Strategy Open Spaces Development Policy Document (DPD)	November 2013 - Consultation Draft Agreed Xxx - Update the Open Spaces DPD	
Deliver focused enforcement activity to ensure high impact on the cleanliness of the Borough	April 2012 - Area Based Enforcement implemented	Maidstone The Council
Work with partners to ensure that all areas of the Borough are clean and well-maintained	Winter 2013 – enforcement tackling hotspot areas Ongoing - Deep Cleaning Programme in place	Maidstone The Council and Partners
Continually develop street cleaning operations to ensure Maidstone is a clean and tidy Borough	August 2013 –Introduce mechanical cleaning operation as part of joint waste and street cleaning contract March- April 2014 – Implement new technology to improve response times June – September 2014 Review area based cleaning efficiency Ongoing – work with partners to ensure that all areas of the Borough are clean and well maintained	Maidstone The Council Maidstone Council Maidstone Council The Maidstone Council with others

Ensure provision of timely specialist advice and services on heritage and landscape design to protect and enhance Maidstone's environment	Ongoing - Provide quality pre-application advice services for heritage and landscape design	Maidstone Council The
Deliver the Carbon Management Plan to ensure that the Council reduces its carbon footprint by 3% per annum	Ongoing - Reduce carbon emissions across the Borough and improve air quality Ongoing - Reduce the Council's carbon footprint and improve the use of other natural resources whilst ensuring the Council is planning to adapt to Climate Change	Maidstone Council and partners
Maximise our leisure and cultural offer to enhance the quality of life for our residents whilst attracting visitors, new residents and businesses through the creation of the Maidstone Culture and Leisure Service	March 2012 - Completed the redevelopment of the Museum's East Wing June 2013 - Complete a review of play areas and produce a strategy for future provision June 2012 - Completed Mote Park regeneration project capital works June 2013 - Maidstone Culture and Leisure Service Created	Maidstone Council
New waste contract	Summer 2013 - New Waste Contract in place Summer 2014 - re-fresh the council's waste strategy with a stretching target to reach 60% recycling by 2018	Maidstone Council

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Satisfaction with local area as a place to live (residents survey)	Biennial	84%		87%	
Satisfaction with street cleaning (residents survey)	Biennial	56%		59%	
Satisfaction with Parks & Open Spaces (residents survey)	Biennial	76%		78%	
Percentage waste recycled	Quarterly	45.13%	46%	48%	50%
Cost of maintaining the borough's parks and open spaces per hectare	Annual	£12.89*	£13.00	Targets for future years will be agreed as part of the budget process.	
Percentage of planning enforcement cases signed off within 21 days	Quarterly	90.42%	92%	92%	92%
Cost of waste collection per household	Annual	£55.96	<£59.00	<£57.00	<£57.00
Cost of street cleansing per head of population	Annual	£10.00*	<£10.50	Targets for future years will be agreed as part of	

					the budget process
Residual Waste per household (kg)	Quarterly	446.29kg	440kg	430kg	420kg
Percentage reductions in CO2 emissions from local authority operations (tonnes)	Annual	-7.63%	-3%	-3%	-3%
Satisfaction with the leisure centre (Residents Survey)		53%		55%	

Outcome: By 2015 residents in Maidstone are not disadvantaged because of where they live or who they are, vulnerable people are assisted and the level of deprivation is reduced

Why it matters for Maidstone

This outcome refers not only to our deprived areas but those individuals who are most vulnerable wherever they are in the Borough including our rural communities. National policies on welfare reform and public sector budget cuts will have an impact for our deprived areas and our most vulnerable residents. Our economic and housing strategies that feature under other outcomes will be crucial to achieving this outcome. This will not be an easy area to address as 11% of Maidstone's population live in areas considered to be in the 20% most deprived in the country. Our rural areas also contain households suffering deprivation. These areas have lower standards of health and lower life expectancy than average. The disadvantaged wards have the highest numbers of young people not in education, employment or training and significantly higher numbers of youth offenders.

Following an internal review on the issue of disadvantage and having regard to the findings of the Marmot Review, *Fair Society Healthy Lives*, the Cabinet has determined to tackle disadvantage in the long-term through improving early years' development. This will be achieved through giving every child the best possible start in life; maximising their capabilities; and creating fair employment and good work for all, the result of which will be to break the cycle of deprivation and disadvantage. This cannot be achieved overnight but the positive gains will have generational benefits. The Marmot Review concluded that effective local delivery requires residents to be involved in the decisions that affect them. Local authorities are best placed to enable and co-ordinate this approach by empowering individuals and local communities.

We will continue the work on Planning for Real in our deprived areas to engage communities in identifying and resolving local issues and problems and helping others to help themselves. [We have recently adopted Operation Civic a multi-agency approach to tackle low level crime and anti-social behaviour. Recently the Council has started a digital inclusion project aimed at increasing internet access for all. Increased broadband coverage is particularly important for improving lives for our local residents so they can access services and supporting our businesses in rural areas.](#)

As community leaders, we will convene resources to reduce the number of young people not in education, employment or training and reduce the number of adults out of work. We will seek to do this through working with local businesses and supporting social enterprise start ups. We will be working to prevent disadvantage and will seek to participate in a pilot with KCC to address the needs of complex families in our Borough. We have also started to identify families who we will be working alongside as part of the government's troubled families programme. This programme seeks to understand

the problems facing families with complex needs and to help them by giving them one key worker to talk to rather than dealing with multiple agencies.

What we plan to do	Milestones	Ownership
Reduce inequalities within communities through preventative action	<p>April 2012 – March 2016 Pilot completed with KCC on complex families</p> <p>April 2012-16 - Deliver Community Development Strategy milestones</p> <p>2013-2016 – Deliver Health Inequalities Action Plan</p>	In Partnership
Promote active citizenship – to facilitate and support increased involvement by local people in decision making and involvement in their neighbourhoods	<p>April 2013-16 – Deliver Operation Civic multi-agency initiative in Park Wood , Shepway North, Shepway South, Tovil and Mangravet</p> <p>July 2013 – March 2016 – Deliver Maidstone Armed Forces Community Covenant Action Plan</p> <p>January 2014 – Maidstone Partnership Board to be established</p> <p>April 2012 – Locality Boards in place</p> <p>Ongoing Neighbourhood forums in place</p>	Maidstone Council, Kent County Council and partners
Review the Park Wood Planning for Real activity to inform further work and activities supporting communities in identifying and meeting their needs, opportunities, rights and responsibilities	<p>2011-2016 - Neighbourhood Action Plans in place for Park Wood, Shepway North, Shepway South, Tovil and Mangravet</p>	Maidstone Council, Kent County Council and partners
Increase targeted support for families with children aged 0-3, particularly the most vulnerable and deprived	<p>October 2013-March 2016 – Deliver 0-5 years multi-agency Action Plan</p> <p>December 2015- robust partnerships in place to support and improve early years development and services</p>	Maidstone Council, Kent County Council and partners

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Percentage of the Borough covered by Broadband	Annual	64.94%	66%	68%	70%

Average time taken to process and notify applicants on housing register (days)	Quarterly	3.5	5-days	5-days	5-days
Number of residents participating in neighbourhood planning as a percentage of the ward population	Annual	14.89%	17%	20%	23%
Average time taken to process new benefit claims and changes of circumstances	Quarterly	9.16	15-days	15-days	10-days
In setting the above target at 15 days we have worked on the basis that the focus going forward will on reducing cost of delivery, whilst maintaining the level of service expected by customers and allowing for some short term impact on performance during the shared service implementation. This is supported by the BTP review of the service which looked specifically at processing times to establish whether it was a driver for satisfaction and concluded that within certain boundaries, it was quality of service rather than speed of assessment that was key.					
Number of households prevented from becoming homeless through intervention	Quarterly	608	500	500	500
The council provides help for all households presenting as homeless and will use the appropriate means to resolve the situation. It should be noted that intervention is not an appropriate option in all cases. It is expected that the performance of this indicator will improve as the economy recovers from the recession.					
Gap between median wage of employee (residents) and the median wage of employees (workplace) (salary differences)	Annual	£73.40	Less than £75.00	Less than £70.00	Less than £70.00
Average weeks stay in bed and breakfast accommodation of households which include dependent children or a pregnant woman and which are unintentionally homeless and in priority need	Quarterly		TBC		
Gap between average mortality rate for men and women	Annual	Contextual			
Percentage of residents that would like to be more involved in decision making (Residents Survey)	Biennial	TBC			
Percentage of resident agreeing that the council treats all types of people fairly (Residents Survey)	Biennial	TBC			

Outcome: By 2015 the Council will ensure that cost effective, efficient services are delivered across the borough

Why it matters for Maidstone

This outcome is related to ensuring that services received by residents are delivered in the best way to ensure that the most value is received for every pound spent. We will commission services to improve outcomes in the most efficient, effective, equitable and sustainable way that will involve a more diverse set of providers and include social enterprise, voluntary, public and employee run services

The Council provides many different services which are used by different types of people. It is essential to ensure that people can access services they need in a way that suits them and provides value for money. We recognise that the internet provides the only way people can access our services and get information at any time of day and on any day of the year. Therefore, we are improving the Maidstone Borough Council website to make sure information is clear and have as many services as

possible online. Using the Council website also provides good value for money: it costs least for people to get information, apply for things and make payments online (about £0.32 per visit to the website), a little more if people telephone the Council (about 1.86 per phone call) and most for people to visit the Gateway (about £ 9.66 per visit). As we know that not everyone can or wants to get information or services online, we will continue to provide high quality telephone and face to face services.

In 2012 the Council carried out a review to identify the optimum customer service model looking at how people prefer to access our services and find out information. The research work has been significant identifying what is in place now and how we perform; consulting with residents, businesses and staff as well as visiting and talking with other authorities. From this work and research a range of improvements have been identified. ~~Once the~~[The](#) recommendations for improvement have been agreed, a programme of improvement ~~is now being~~[will be](#) implemented.

What we plan to do	Milestones	Ownership
Seek out and implement new ways of delivering services that are not our core business, such as the Theatre and the Museum	<p>March 2013 – Plans in place for cost neutral Museum and Theatre service</p> <p>June 2013 – Create Maidstone Culture and Leisure Service</p> <p>September 2013 – Theatre contracted out</p>	Maidstone Council
Progress the shared services programme for those services that it is practical to do so and savings can be achieved	<p>April 2011 – March 2015 - progress shared services</p> <p>October 2013 – Operation Model agreed for the Mid Kent Improvement Partnership</p>	Maidstone Council and partners
Undertake a programme of business improvement service reviews to ensure services are customer focused and delivered efficiently and effectively	<p>April 2011- March 2015 - Undertake programme of reviews as per the Corporate Improvement Plan.</p>	Maidstone Council

<p>Ensure that the authority has a productive, proactive and flexible workforce</p>	<p>April 2013 - Produce and implement a Workforce Plan incorporating a skills audit for current resources and a plan to develop the workforce for future needs</p> <p>March 2015 - Gain Investors in People Gold (IiP)</p> <p>Summer 2013 – Self Assessment carried out and actions agreed towards IiP Gold</p> <p>2011-2015 - Manage the change initiatives through a strategic approach to organisation development in line with Strategic Plan milestones. Engagement Programme in place and refined competency framework</p>	<p>Maidstone Council</p>
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Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Percentage of business rates collected	Quarterly	97.39%	97.4%	97.4%	97.4%
Percentage of Council tax collected	Quarterly	98.30%	98.30%	98.30%	98.30%
Savings delivered through reviews (value for money)	Quarterly	£491,750	TBC		
Number of missed bins per 100,000 collections	Quarterly	30.4	25	30	25
Percentage of planning decisions taken under delegation	Quarterly	94.18%	94.5%	95%	95%
Value of fraud identified (Housing benefits) (Efficiency)	Quarterly	£1,165,746.51	£500,000	£500,000	£500,000
Percentage of financial transactions not carried out on-line or by direct debit/standing order	Quarterly	14.01%	13.5%	13.0%	12.5%
Percentage of customer contact that is avoidable	Quarterly	4.7%	12.5%	12%	11.5%
Average cost of planning per application	Annual	£209	£209	Targets for future years will be agreed as part of the budget process	
Working Days Lost Due to Sickness Absence (rolling year) (BV 12) (SPI)	Quarterly	7.84	8.0	8.0	8.0
DCV 007 Average cost of planning service per application	Annual	£209	TBC	Targets for future years will be agreed as part of the budget process.	
Cost of maintaining the borough's parks and open spaces per hectare	Annual	£12.89*	£13.00	Targets for future years will be agreed as part of the budget process.	

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Cost of waste collection per household	Annual	£55.96	<£59.00	<£57.00	<£57.00
Cost of street cleansing per head of population	Annual	£10.00*	<£10.50	Targets for future years will be agreed as part of the budget process.	

Outcome: By 2015 the Council will ensure that services are customer focused and residents are satisfied with them

This outcome is related to ensuring that residents are satisfied with the services they receive and the way the Council spends money. We will conduct regular satisfaction surveys and carry out regular consultation with residents, using the information gathered to inform service design.

We will be changing the role of the Council to ensure that our services have a positive impact on the lives of people who live and work in the Borough. As a Council, we will seek to enable residents, encourage responsibility and grow our communities.

What we plan to do	Milestones	Ownership
Ensure we use performance management data, customer satisfaction and customer feedback to improve services	December 2012 - new correspondence system introduced and use complaints and compliments to inform service delivery and improvements Ongoing - Cabinet & Scrutiny to monitor performance quarterly Ongoing - Ensure there are robust audit and overview and scrutiny arrangements in place	Maidstone Ceouncil
Review the way we interact with our customers through the Customer Centricity Review	April 2012-September 2012 Conduct review	Maidstone Ceouncil
Implement improvements in customer service delivery as recommended in the Customer Centricity Review through the Customer Service Improvement Programme	April 2013- March 2015 Undertake programme of customer service delivery improvements	Maidstone Ceouncil

Indicator	Frequency	2011/12 Out-turn	2012/13 Target	2013/14 Target	2014/15 Target
Satisfaction with the way the council runs things (Residents Survey)	Biennial	63%		65%	
Satisfaction with street cleansing		56%		58%	
Percentage of customers satisfied with benefits processing service	Quarterly	84.69%	85%	85%	85%
Percentage of residents that feel that the Council keeps them well informed about the services and benefits it provides (Residents Survey)	Biennial	63%		65%	
Average wait time for calls (seconds)	Quarterly	80.67	50	50	50
Percentage of customers to the Gateway seen within 20 minutes	Quarterly	83.64%	80%	80%	80%
Percentage of residents agreeing that the Council provides value for money (Residents Survey)	Biennial	46%		48%	
Percentage of those making complaints satisfied with how their complaint was handled	Quarterly	34.19%	36%	38%	40%
BIM 003a Percentage of customer contacts made in person at the Gateway	Quarterly	7.95%	7%	6%	5%
BIM 003b Percentage of customer contacts made online by visiting the Council's website	Quarterly	75.12%	77%	79%	82%
BIM 003c Percentage of customer contacts made by phone through the Contact Centre	Quarterly	16.94%	16%	15%	13%

Service Principles – How we will design our services

1. Residents and businesses are the starting point for services; every service must be considered from the perspective of the citizen and delivered at the lowest possible level – a bottom-up approach.
2. We will commission services to meet agreed outcomes and deliver them in the most appropriate way.
3. We will work with partners where there are economies of scale and to identify common solutions and shared services.
4. Services must achieve our priorities.
5. We will manage our services so no-one is disadvantaged because of where they live.
6. We will concentrate on delivering our core services, whilst recognising that there are areas we need to influence and work with others on to bring about change.
7. We will work together as one Council and with our partners to deliver change and manage expectation.

Values - How we will deliver our services

The Council has developed and agreed six core values, behaviours which ~~will~~ define how we deliver our services, in 2013 we refined these values to simplify them:

- ~~Superb customer service~~ **Service** – It is important to understand that everything we do impacts on our customers, both internal and external. We will listen to and understand their needs, then take action to provide the right service in a professional manner.
- Teamwork - working together to achieve our objectives and goals in away that utilises the talents and creativity of everyone within our organisation.
- Responsibility ~~for delivering on our promises~~
 - being focussed on the Council’s vision and priorities. Leadership and management that respond and take the organisation through change.
- Integrity ~~and high standards of corporate governance~~ – being transparent and accountable. Having the courage to act on our convictions to build trust and honesty within the organisation. Working with our partners and customers to create a feeling of openness and transparency in all that we do.
- Value for money – taking care and weighing up our options, aiming to get maximum effect for every penny of public money we spend. Promoting ownership to ensure that all of us feel responsible for providing value for money in all that we do and making suggestions for improvements.
- Equality ~~within a diverse organisation~~ - valuing our differences for the enrichment and betterment of our working environment. Having the courage to question our own reactions and mindset in order to be open to new ideas and concepts.

How we have prioritised and funded services

The Council has to make £ 5.9m of savings between 2011 and 2015, £1.2m more than originally projected in 2011. In order to identify savings, the Council has focused on the delivery of core services which meet our priorities and asked the public to determine what matters to them in relation to the Council’s discretionary services.

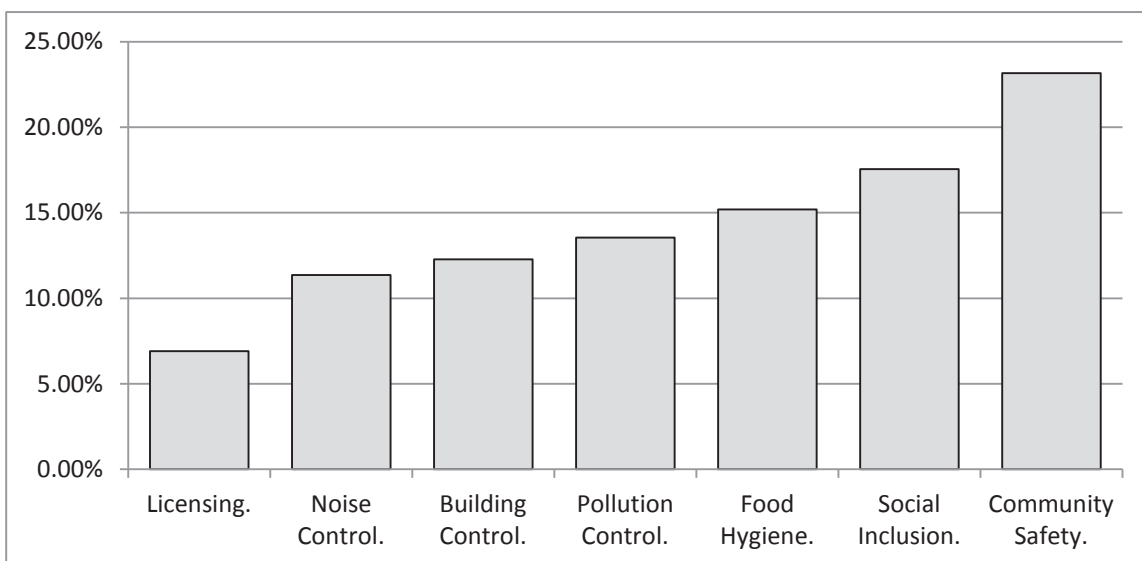
The Cabinet, as a first stage in determining budgets, prioritised the Council’s front line services into low, medium and high, by identifying which services would best achieve their priorities through a paired analysis. A paired analysis is where each service is compared in a pair with every other service and one is chosen above the other as being more important in achieving the Council’s priorities. Services were ranked from 1 to 12 and then as high, medium or low.

Revenue	High	Medium	Low
Invest	Economic Development		
Maintain	Parking and Transport Housing		Environmental Health

Reduce	Planning and Building Control	Community Safety Waste Collection and Recycling Community Development Recreation, Sport and Open Spaces	Culture and Heritage Tourism Street Cleansing
---------------	-------------------------------	------------------------------------------------------------------------------------------------------------------	-----------------------------------------------------

Once Cabinet had carried out this exercise, they reviewed the services to determine which should receive investment, which should be maintained and where investment should be reduced. It should be noted that maintaining services will not necessarily mean maintaining the cost of the service. Also, where the service has been identified for reduction, this refers to the cost of the service. For example, it was identified that for the planning service the service level should be maintained but the service should be more efficient and costs reduced. The prioritising of services was followed up with meetings between senior managers and the Cabinet and, where appropriate, the shadow Cabinet to identify how savings could be made in accordance with the prioritisation. As a consequence, the Council has reviewed our cultural services and tourism offer creating a new visitor economy business unit within in economic development. The low financial priority given to Tourism should not prevent the authority from pursuing opportunities that would benefit the local economy and tourism, should they arise.

The public were consulted with regard to a range of services categorised as low priority in the table above where there is a statutory requirement for the Council to provide the service. This consultation complements the consultation carried out last year into discretionary services. The three services rated by the public as lowest priority were Licensing, Noise Control and Building Control. As a consequence of the public consultation, the Council will be reviewing our budgets for these areas.

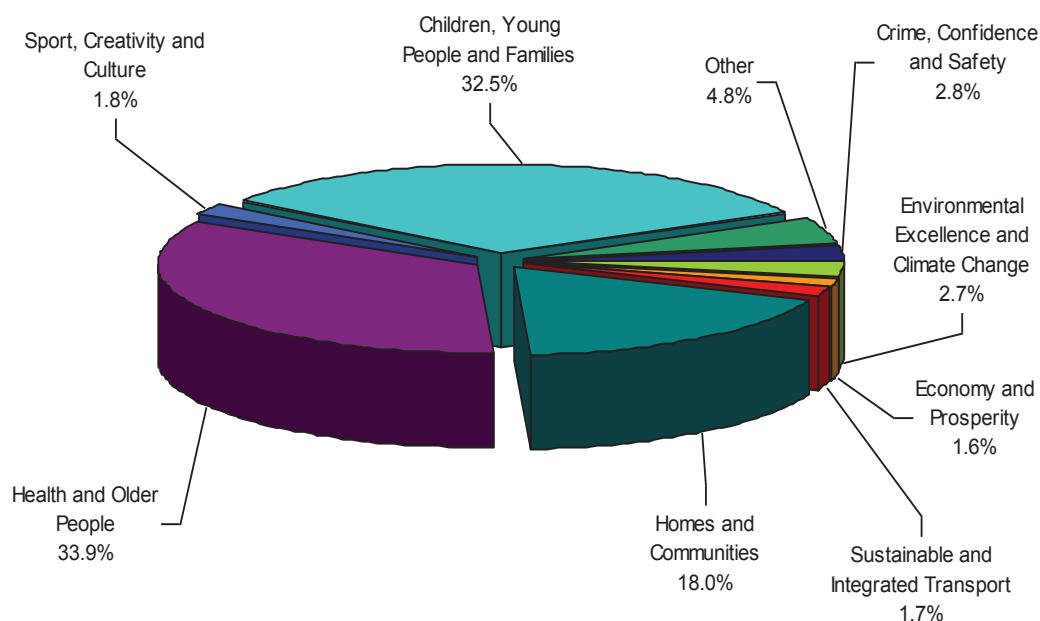


During the consultation the public were also asked their views on a series of potential changes to customer service provision and as a result of these initial responses the Council ~~will~~has reviewed the opening hours of the Gateway stopping Thursday late night opening and put in place options for an automated switchboard. The Council has ~~already~~ taken action that will reduce management costs and will take further action to reduce staffing costs in the future years of this strategic plan. This will include reviewing the back office functions to make savings which will include shared services.

Working in Partnership: How Resources are Spent in Maidstone

In 2010 the Council took part in a study of how resources were allocated locally.

The study used data from different public bodies and agents in Maidstone to find out where money is spent locally by those bodies and what it is spent on. Information was submitted by a variety of agencies including the Council, KCC, Kent Police, the PCT and the Homes and Community Agency. Golding Homes, the local NHS trust and Kent Fire and Rescue’s spending is not included in the data. It is estimated that £611 million was spent by the public sector across the Maidstone borough in 2009-10, equating to £ 4,062 being spent per person. The biggest area of spending locally is on health and older people, followed closely by children, young people and families.



Performance Management – Doing what we say we will

We are committed to being open and transparent and we will publish performance data on our website so that we are accountable to the public.

Furthermore, the Council’s performance will be managed by the Corporate Management Team and Cabinet as well as held to account through overview and scrutiny. We have sought to review and reduce the number of performance indicators we use to measure and monitor success and target performance. The last performance plan contained 162 indicators covering 6 priorities and 22 key objectives. For the period 2011-15, we propose to use 60 indicators to measure performance.

Indicators have been outlined for each outcome so we can measure and monitor our success.

Risk Management

The Council has reviewed the outcomes we hope to achieve by 2015 to identify any risks to those outcomes. Six strategic risks have been identified. Action plans to mitigate these risks will be put in place and reported to Management Team and Cabinet. Strategic risks and actions will be linked to the Council's service delivery plans. The actions set out to achieve each outcome in this plan will also be a key part of the risk mitigation. The performance on these will be reported regularly through our performance management processes to Management Team, Cabinet and Scrutiny.

Glossary

Local Plan Development Framework (LDF) including the Core Strategy – The Local Development Framework documents including the Core Strategy set out the Council’s planning policies for the Borough, as well as where it wishes to see housing and commercial development.

~~**Local Strategic Partnership (LSP)** – the LSP is a group of private and public organisations in Maidstone who work together to deliver the Sustainable Community Strategy.~~

Planning for Real and Neighbourhood Action Plans – In the Plan we refer to the Park Wood Planning for Real activity and Neighbourhood Action Plans. Neighbourhood Action Plans have been developed across the UK to address local issues and improve the quality of life for residents. They are plans developed with and by our communities to identify and address local issues.

Neighbourhood Planning – A neighbourhood development plan can establish general planning policies for the development and use of land in a neighbourhood, like:

- where new homes and offices should be built; and
- what they should look like.

Neighbourhood plans allow local people to get the right type of development for their community, but the plans must still meet the needs of the wider area.

Performance Indicators – These are set out in the strategic plan as a means of measuring the Council’s progress and performance against our outcomes.

Social Return on Investment – This is a means by which we can measure and account for a much broader concept of value. It incorporates social, environmental and economic costs and benefits into decision making, providing a fuller picture of how value is created or lost.

Sustainable Community Strategy (SCS) – The Local Government Act 2000 placed a duty on every local authority to prepare a community strategy “for promoting or improving the economic, social and environmental well-being of their area and contributing to the achievement of sustainable development in the United Kingdom.” The SCS is the overarching community plan for the area.

Customer care and engagement

We want to ensure that you can access our services easily and in a way which suits you. We also know it is important that you are able to tell us how we can improve our services. To help us to do this we carry out regular customer satisfaction reviews and where we can, make improvements that you have asked for.

We have a customer care policy that tells you what standards you can expect from us and a corporate complaints system so that you can tell us when we get things wrong. We always try to get things right first time, but when this does not happen we make sure we learn lessons to improve customer service in the future.

For a number of years, the Council has helped parish councils to develop parish plans that have led to improved services and facilities for rural residents.

~~Last year the Council and its partners worked with over 600 residents in Park Wood to develop a pilot urban Neighbourhood Action Plan. New projects to help unemployed people back into work and provide more activities for young people as well as campaigns to tackle litter and dog mess have come out of this. The has evaluated this project and intends to roll it out to other priority urban wards.~~

We will be holding various consultation events through the year where you can come and give us your views on the issues that affect you. These will be advertised on our website www.maidstone.gov.uk

MAIDSTONE BOROUGH COUNCIL

STRATEGIC LEADERSHIP AND CORPORATE SERVICES OVERVIEW AND SCRUTINY COMMITTEE

7 JANUARY 2014

REPORT OF HEAD OF FINANCE AND RESOURCES

Report prepared by Georgia Hawkes

1. REFRESH OF THE CORPORATE IMPROVEMENT PLAN FOR 2014-17

1.1 Issue for Consideration

1.1.1 To consider the Council's improvement journey detailed in the draft Corporate Improvement Plan 2014-17 (Appendix A).

1.2 Recommendation of Head of Finance and Resources

1.2.1 That Overview and scrutiny consider the draft Corporate Improvement Plan 2014-17 and make any recommendations to Cabinet.

1.3 Reasons for Recommendation

1.3.1 The Council has set the priorities and outcomes for the borough of Maidstone in its Strategic Plan. The Medium Term Financial Strategy (MTFS) sets out what will be spent and where savings will be made. In order to deliver the priority outcomes and the savings required, a number of key pieces of work and projects will be carried out. These are detailed in the draft Corporate Improvement Plan 2014-17, which ensures the improvement work is aligned with the Strategic Plan and the MTFS and looks at the work required to 2017.

1.3.2 The Improvement Plan 2012-15 was first adopted in February 2012 and refreshed as the Improvement Plan 2013-16 in February 2013. Progress on the Improvement Plan 2013-16 was reported to Overview and Scrutiny with the Strategic Plan Performance Report in December 2013. Some key improvements implemented in the first 6 months of this year are:

- Launch of a new more customer focussed website
- Embedding of the new ICT shared service

- Launch of the new waste contract
- Commercial waste service on target to achieve 150 customers in first 12 months of operation
- Business cases for Environmental Health and Planning Support agreed
- Transfer of Hazlitt Arts Centre to Parkwood Leisure

1.3.3 In this current refresh of the plan, the title has been changed to Corporate Improvement Plan to reflect the need of input from across the Council to deliver the improvement work required. Text from the previous version of the Improvement Plan that has been deleted in this new draft version of the Corporate Improvement Plan is shown as crossed through and any text that has been added is shown in italics.

1.3.4 The three objectives of the draft Corporate Improvement Plan shown below remain sound:

1. A reduction in net cost, through making savings or increased income
2. Improving or maintaining quality: ensuring we deliver excellent services, which means delivering what is promised to agreed standards
3. Identifying and responding to opportunities aligned with the Strategic Plan

1.3.5 However, the workstreams have been changed to reflect the growing need for the Council to become more self-sufficient and viable for the future through being more efficient and effective, bringing in additional income, using our assets wisely and helping our residents and customers to do more for themselves. The enablers have also been revised slightly to make them clearer and align better with the aims and strategic direction of the Council set out in the Strategic Plan and to include appropriate recommendations from the recent Corporate Peer Review. Therefore, the following improvement workstreams (1-4) and enablers (5-8) are proposed:

1. Efficiency and effectiveness
2. Income generation
3. Asset management
4. Empowerment and self sufficiency
5. Organisational culture
6. Councillor assurance
7. Commissioning and procurement
8. Effective use of technology

1.3.6 The other main changes in the draft Corporate Improvement Plan 2014-17 from the previous version are:

- Maidstone Culture and Leisure, Bereavement Services and Environmental Services have been added to the list of priority services for improvement and ICT and Hazlitt Arts Centre have been removed as the ICT shared service is now embedded and the Hazlitt services will now be delivered by Parkwood Leisure
- The major assets improvement project has been broadened to include considerations of long term options for Council accommodation in the future and future use of the Town Hall
- Cross-organisational collaboration has been removed from the improvement projects as arrangements like the Troubled Families joint programme are now in place
- Exploring Right to Bid has been added to the community asset transfer improvement project
- Corporate peer review has been removed as a priority improvement project as the review has been carried out and the recommendations have been reflected in this draft version of the Corporate Improvement Plan
- Information and knowledge management has been added as a priority project rather than an enabler because of the need to focus on the delivery of recommendations from the recently completed Information Management review
- Commercial property investment has been added as a priority project
- Digital inclusion and financial inclusion have been added as priority improvement projects to reflect the need for the Council to support its residents in becoming more self-sufficient

1.3.7 The priority services and projects in the draft Corporate Improvement Plan 2014-17 are based on priorities in the Strategic Plan, our current knowledge of any external or internal opportunities and potential for improvement and/or reduction in net cost. The full list is as follows:

- Waste and Recycling
- Economic Development
- Housing
- Maidstone Culture and Leisure
- Customer Services
- Revenues and Benefits
- Planning
- Environmental Services
- Bereavement Services

- Finance
- Building Control
- Corporate Support
- Integrated Transport Strategy
- Major assets review
- Right to bid and community asset transfer
- Mid Kent Improvement Partnership shared services and operational model
- Information and knowledge management
- Commercial property investment
- Digital inclusion
- Financial inclusion

1.3.8 Compiling a Corporate Improvement Plan allows the key workstreams to be brought together and monitored. A working group made up of officers responsible for each of the workstreams and enablers, the Chief Executive, Director of Environment and Shared Services and the Leader make up a monitoring group to ensure the plan progresses and benefits are delivered:

- Leader – provides political leadership and councillor assurance (as defined in the Improvement Plan)
- Chief Executive - accountable for delivery of Improvement Plan
- Head of Finance & Customer Services – responsible for Efficiency and effectiveness and Asset Management workstreams and Commissioning and Procurement enabler
- Head of Commercial and Economic Development – responsible for Income generation workstream
- Head of Housing and Communities – responsible for Empowerment and self-sufficiency workstream
- Head of HR – responsible for Organisational culture enabler
- Head of ICT – responsible for Use of technology enabler
- Head of Change & Scrutiny – essential to ensure alignment to the Strategic Plan and corporate direction of the Council

1.4 Alternative Action and why not Recommended

1.4.1 Cabinet could decide not to agree the draft Corporate Improvement Plan for consultation with Overview & Scrutiny. This is not recommended as the Improvement Plan is essential for allowing oversight of a number of different pieces of work across the organisation. It is aligned with the Strategic Plan and MTFs and it is recommended that it is consulted on in the same way as these documents

1.4.2 Cabinet could decide to alter the draft Improvement Plan 2014-17 more fundamentally from the Plan for 2013-16. This is not recommended as it is felt that the few changes already incorporated are sufficient to ensure the Improvement Plan is relevant for the next three years.

1.5 Impact on Corporate Objectives

1.5.1 The draft Improvement Plan 2014-17 contains projects that will have a positive effect on all the priorities and outcomes for Maidstone set out in the Strategic Plan. However, the priority that it aligns with most is Corporate and Customer Excellence, outcome "the Council will continue to have value for money services that residents are satisfied with", because of the objectives in the Improvement Plan of reducing net cost whilst improving or maintaining quality.

1.6 Risk Management

1.6.1 The draft Improvement Plan and associated governance minimises the risk that important projects will not be undertaken or will not deliver and that new opportunities are missed.

1.6.2 There is still a risk that the Council does not have the resources, both in terms of staff time or money to undertake the projects envisaged in the draft Improvement Plan. However, the plan minimises the risk that effort will be put into pieces of work that are not deemed to be a priority and will allow corporate resources to be devoted to the priorities stated in the draft Improvement Plan.

1.7 Other Implications

1.7.1

1.	Financial	X
1.	Staffing	X
2.	Legal	X
3.	Equality Impact Needs Assessment	
4.	Environmental/Sustainable Development	
5.	Community Safety	
6.	Human Rights Act	

- 7. Procurement
- 8. Asset Management

X
X

Financial and staffing

1.7.2 An objective of the draft plan is to reduce net cost. This could be by reducing cost, including possibly reducing numbers of staff, or by increasing income, which would have an effect on the work that staff carry out.

Legal

1.7.3 A number of the projects are likely to require legal advice and support.

Procurement and asset management

1.7.4 Asset management is a workstream in the Improvement Plan and procurement is an important enabler in achieving improvement.

1.8 Relevant Documents

1.8.1 Appendices

Appendix A – Improvement Plan 2013-16 (also contains appendix 1)

1.8.2 Background documents

- Improvement Plan 2012-15
- Improvement Plan 2013-16

IS THIS A KEY DECISION REPORT?

THIS BOX MUST BE COMPLETED

Yes

No

If yes, this is a Key Decision because:

.....

Wards/Parishes affected:

.....

Corporate Improvement Plan 2013-16-2014-17

Maidstone Borough Council has been recognised under previous inspection regimes as providing good quality value for money services. However, we want to be even better, offering the services that people want for a cost they think is good value. In 2010 the Government announced its plans to reduce public spending by 25% and reduce the national deficit. The Council has to save around £xxxm over the next three years, which is a substantial reduction in the budget we have to spend on providing services for local people, at the same time that the number of potentially vulnerable people requiring some of those services, like housing advice and Housing and Council Tax Benefit, ~~is increasing~~ *has increased*.

The Strategic Plan details the priorities and priority outcomes for Maidstone until 2015 and how these will be delivered. The Medium Term Financial Strategy (MTFS) sets out what the Council will spend and when and where savings will be made. In order to deliver the Strategic Plan and MTFS the Council is undertaking various pieces of work and projects to improve value for money and quality of customer service, and this must be aligned with the Council's strategic objectives and Medium Term Financial Plan. This improvement work makes up the building blocks that will make Maidstone a better council.

This plan explains the key workstreams for the Council's improvement journey, the drivers for improvement as well as priority services and projects for improvement. It will allow work to be planned, sufficiently supported and monitored to ensure savings needs and the improvements required for the Council to meet its priority outcomes are delivered.

Objectives

It is important that the Council delivers services that are value for money and that residents are satisfied with. We must make savings and maximise income where we can but also be flexible enough to take opportunities as they arise, including those that come from external influences like changes in legislation. Therefore, the objectives of the *Corporate* Improvement Plan are:

1. A reduction in net cost, through making savings or increased income
2. Improving or maintaining quality: ensuring we deliver excellent services, which means delivering what is promised to agreed standards
3. Identifying and responding to opportunities aligned with the Strategic Plan

Improvement workstreams

The Council's Improvement Plan is corporate and involves a number of different workstreams, which are owned by different officers in the organisation. Those workstreams identified as most important are:

- 1. Efficiency and effectiveness (Head of Finance and Resources) –** *looking at our services to make sure we are doing the right things to deliver our organisational priorities and working with our customers to make sure that the way we do them is as customer friendly and efficient as possible.*
 - 2. Income generation (Head of Commercial and Economic Development) –** *maximising the value from the income streams we already have in place, exploring other options for income generation and launching any viable initiatives that will bring in sustainable income to the Council.*
 - 3. Asset management (Head of Finance and Resources) –** *making the best use of the building and land we already own or lease, exploring opportunities to add to our property portfolio to support delivery of organisational priorities and bring in income, as well as transferring assets to the community or selling assets that are no longer viable for us to keep.*
 - 4. Empowerment and self-sufficiency (Head of Housing and Communities) –** *empowering borough residents to do more for themselves through building financial and digital access and skills and supporting communities to deliver services where they could do this better or take on assets of community value that we can no longer properly support.*
- ~~**1. Incremental improvement** (Head of Change and Scrutiny) — making good use of performance and financial information and good business planning, including responding to recent recommendations from an Internal Audit review of performance management, to enable service managers to make small changes to enable continuous improvement in the services their teams provide.~~
 - ~~**2. Asset management** (Asst Director of Environmental & Regulatory Services) — making the best use of what we have in terms of buildings and land and management of our use of water, gas, electricity and petrol/diesel. It is important we know what assets we keep and what we want to sell or transfer to others, and that we actually dispose of those assets we no longer require. This is essential in terms of providing capital income and ensuring services are delivered to residents in the best way. This may mean that we transfer assets to others, including community groups, to enable them to deliver more services in the future. It may also mean that we look to make savings by sharing accommodation with other organisations.~~

3. Transformation (Head of Business Improvement) —larger changes to ensure key outcomes are delivered effectively and efficiently. Making good use of unit cost information and benchmarking to consider different ways of delivering services, for example using shared services to gain economies of scale and increase resilience, and using business improvement techniques to improve processes. This includes working with other organisations and residents to deliver shared goals as well as different teams within the Council working together better. We may also work with public service providers and local people to redesign services and pool budgets through Community Budgets. More internal and/or external support to make these improvements may be required.

4. External challenge (Head of Change & Scrutiny) —using information and challenge from residents and critical friends to improve services. This includes complaints information, feedback from local people, peer reviews, nationally driven change like the welfare reform changes and Overview & Scrutiny reviews.

These workstreams and the whole Improvement Plan are underpinned by the following enablers:

- **Organisational culture** (Head of HR) – *ensuring that staff and members can contribute to and understand their role in delivering organisational priorities. Creating Embedding an organisational culture where staff are empowered to do their jobs through appropriate training and managerial support, where there is permission to experiment and time to learn, including looking at best practice in other organisations, and where all officers and members are engaged and are able to give their feedback and ideas. Improving collaboration between different parts of the organisation, ensuring that change is well managed and there is the capacity and capability to deliver the required outcomes. This will all contribute to our aim of achieving Investors in People (IiP) Gold by 2015.*
- **Good information and knowledge management** (Head of Policy and Communications) —modernising our information governance and systems architecture to ensure we make more efficient, secure and smart use of information we gather about our customers. In addition, making use of other customer insight, like Mosaic Public Sector, to create and deliver messages that people hear and understand and which cause them to make positive changes in behaviour.
- **Councillor assurance** – leadership and involvement of elected members in shaping, implementing and monitoring the progress and outcomes of policies and projects.
- **Commissioning and procurement (Head of Finance and Resources)** – *looking at all the options for delivering a service and picking the right one. Where we have to purchase goods or services, going through the right process to ensure legal compliance and value for money.*

- **Effective use of technology (Head of ICT)** – *utilising technology better to engage with customers, deliver better and more efficient services and save money.*

Other important tools for improvement are:

- Procurement
- Use of technology

Priority services and projects for improvement

In order to ensure we can deliver our priority outcomes in the Strategic Plan and savings in the MTFS it is important to make changes in the following service areas. The list of service areas below is in order of priority for improvement, from highest priority to lowest. These improvements may be to deliver savings, improve the quality of a service or respond to an opportunity that may arise.

- 1. Waste & Recycling** – ~~implementing a new waste contract with other Kent authorities, working to achieve the target of 50% recycling by 2015 and launching~~ *making a profit from* our commercial waste service
- 2. ICT** – ~~sharing our ICT service with local authority partners~~
- 3. Hazlitt Arts Centre** – ~~implementing the chosen option for delivery to ensure value for money~~
- 2. Economic Development** – ensuring we have clear deliverable priorities for achieving growth through economic development and regeneration by *working with partners to develop* adopting a Regeneration and Economic Development Plan and ~~putting in place~~ *collaboratively ensure there are* the resources and skills required to deliver this
- 3. Housing** – ensuring we can respond to the increased need for homelessness services, ~~preventing homelessness wherever possible, enabling the provision of more housing and ensuring that there is a supply of decent, affordable and accessible housing, including in the private rented sector~~ *Reducing the number of people and days spent in temporary accommodation and improving the amount and the diversity of housing supply, including in the private rented sector*
- 4. Maidstone Culture and Leisure** – *using our cultural and leisure assets like the Museum and Mote Park better to bring in a sustainable income*
- 5. Customer Services** – *redefining and achieving our customer service standards and moving to our 'digital first' customer service*

model by moving more contacts to our website and away from face to face visits and the telephone

- 6. Revenues and Benefits** – preparing and planning for the effects of national welfare reforms, analysing the impact of the localised Council Tax and business rate schemes, *maximising the collection of business rates* and exploring different ways of delivering the service for the future *e.g. joint Fraud initiative*
- 7. Planning** – ~~sharing the Planning Support function with local authority partners~~ *exploring opportunities to make the Development Management Service more efficient and improve the value for money of specialist advice*
- 8. Environmental Services** – *making the Street Cleansing and Grounds Maintenance services more efficient, including improving work practices and feedback to customers through use of technology*
- 9. Bereavement Services** – *exploring options for delivery, introducing more efficient working practices and expanding the offer at the Crematorium*
- 10. Finance** – building an *efficient* service that supports the Council make informed strategic financial management decisions, manage and control budgets and commit and measure resources and investigating how this service could be delivered in the future
- 11. Building Control** – re-designing the service, diversifying work to undertake more trading rather than statutory work and ~~looking to both public and private sector partners to investigate~~ *investigating options for delivery of the service, in particular the viability of a public sector partnership*, and developing a model for delivery for the future
- 12. Corporate Support** – investigating whether our Print services could be a viable commercial service and/or whether our Corporate Support services could be shared with local authority partners

As well as work in particular service areas there are a number of other important projects that need to be undertaken in each of the improvement workstreams:

- ~~**Customer services delivery** – becoming more customer centred, engaging better with our residents and designing, adopting and delivering our new sustainable model of customer services delivery for the long term~~
- **Integrated Transport Strategy** – adopting our Integrated Transport Strategy and delivering this to ensure the infrastructure is in place to

support the development proposed by the Core Strategy and to address some existing traffic congestion issues

- ~~**Cross-organisational collaboration**—exploring and establishing new ways of commissioning and delivering services with other agencies and organisations to improve outcomes, increase efficiencies and reduce cost. To review and revise existing governance and funding arrangements including pooled budgets to maximise the use of resources in service delivery~~
- ~~**Future Use of the Town Hall**—looking at the future use of the Town Hall, including the former Tourist Information Centre facility at the front of the building, with a view to maximising the income potential from the building. Exploring potential uses including both commercial and community use to achieve the best rate of return and usage whilst not competing with local businesses~~
- **Major assets review** - reviewing the Council's *major* assets as part of the Asset Management Plan *to make savings and/or maximise income potential*, and expanding our commercial property portfolio to support the delivery of the Council's 3 key priorities. *This includes considering long term options for Council accommodation in the town centre, looking at the future use of the Town Hall, exploring options for the King Street, Medway Street and Brunswick Street car park sites, as well as improving and maximising income from the Park Wood industrial estate.* King Street car park, Medway Street car park and Park Wood industrial estate are key assets. King Street car park will be demolished and a surface level car park constructed, whilst we seek opportunities for redevelopment of the site. Medway Street is a major revenue provider and any development will need to reflect this. The current market will not provide the returns necessary but this will continue to be reviewed. We will work with the tenants of Park Wood industrial estate to invest in and improve the estate, which generates considerable income for the Council, mostly through ground rents
- **Right to bid and community asset transfer** – *investigating which assets and services might be appropriate to be delivered by the community through the 'Right to Bid' and* establishing an effective mechanism and approach for supporting the transfer of community assets where this is appropriate, demonstrating value for money and maximising their use
- ~~**Corporate peer review**—a peer challenge involves officers and members from other authorities acting as critical friends, making recommendations on where we could do things better. We are going to use this method to look at our corporate governance and take advice on any improvements we can make~~
- ~~**More proactive use of the performance management system (PMS)**—embedding the use of Covalent, our PMS software so that managers and~~

key officers in the organisation use it to effectively monitor performance, service delivery and risk

- ~~Other Shared services and Mid Kent Improvement Partnership (MKIP) work~~ **Mid Kent Improvement Partnership (MKIP) shared services and operational model** – working with partners, in particular our MKIP local authority partners, to establish closer working arrangements and partnerships in more services, *as well looking at all the services we share and deciding on and delivering the best operational model for the future*
- **Information and knowledge management** – *implementing the recommendations of our external Information Management review to ensure we make more efficient, secure and smart use of information we gather and store. This includes improving our information governance arrangements, agreeing relevant policies, improving our systems architecture and finding ways to turn information into knowledge*
- **Commercial property investment** – *increasing our property portfolio by identifying and purchasing secondary property market options and converting the Chillington Street building for residential use*
- **Digital inclusion** – *working with partners to identify the geographical areas and communities that are most likely to be digitally excluded and work with them to identify solutions. This could mean increasing or signposting publically accessible computers, running training courses or accessing cheap computer schemes*
- **Financial inclusion** – *Working with partners to improve financial awareness and identify solutions to reduce the impact of financial exclusion. Financial inclusion is the ability of an individual, household or group to access appropriate financial services or products. There are a number of barriers to financial inclusion including debt problems, fuel poverty poor financial knowledge, no affordable credit and low income. Those most likely to be financially excluded include people over 60, young adults, single parents, people with disabilities and people on low and insecure incomes.*

This is how the priority services and projects for improvement fit in with the 4 improvement workstreams:

Efficiency and effectiveness	Income generation	Asset management	Empowerment and self-sufficiency
<i>Planning</i> <i>Economic Development</i> <i>Revenues and Benefits</i> <i>Housing</i> <i>Finance</i> <i>Building Control</i> <i>Environmental Services</i> <i>Customer Services</i> <i>MKIP shared services and operational model</i> <i>Information and knowledge management</i>	<i>Maidstone Culture and Leisure</i> <i>Waste and Recycling</i> <i>Corporate Support</i> <i>Bereavement Services</i>	<i>Integrated Transport Strategy</i> <i>Major assets review</i> <i>Commercial property investment</i>	<i>Right to bid and community asset transfer</i> <i>Digital Inclusion</i> <i>Financial inclusion</i>

Asset management	Incremental improvement	Transformation	External challenge
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<p>Future use of Town Hall</p> <p>Community asset transfer</p> <p>Major assets review:</p> <ul style="list-style-type: none"> ● King Street ● Medway Street ● Park Wood <p>Integrated Transport Strategy</p>	<p>More proactive use of the performance management software system</p> <p>Economic Development</p>	<p>Customer services delivery</p> <p>Waste & Recycling</p> <p>ICT</p> <p>Finance</p> <p>Housing</p> <p>Corporate Support</p> <p>Environmental Health</p> <p>Other shared services and Mid Kent Improvement Partnership work</p> <p>Cross-organisational collaboration</p>	<p>Revenues & Benefits</p> <p>Planning</p> <p>Hazlitt Arts Centre</p> <p>Building Control</p> <p>Corporate peer review</p>
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More detail on the work to be undertaken on the priority service areas in the Transformation and External challenge workstreams is shown in Appendix 1.

Appendix 2 shows when we plan to carry out this work over the next three years.

Governance and Monitoring

The Cabinet own the Council's improvement journey and the Chief Executive is ultimately accountable for delivery of the *Corporate* Improvement Plan. Political leadership is provided by the Leader and the Cabinet. A head of service is responsible for each of the workstreams and enablers that make up the improvement journey detailed above. The Leader, Chief Executive, *Director of Environment and Shared Services* and the appropriate heads of service make up a group that will monitor progress against plan to ensure that any as yet unknown opportunities that would provide greater benefit than the work already planned are not missed and that the services and projects for improvement are re-prioritised as necessary as a result.

This plan will be updated annually to the same corporate planning timetable as the Strategic Plan and MTFs. A progress report will be compiled and sent to Cabinet 6 months after the adoption of the Improvement Plan.

Future plans for priority service areas

<u>Service area</u>	<u>Longer term</u>	<u>2014-16 2015-17</u>	<u>2013/14 2014/15</u>
Waste & Recycling 147	<ul style="list-style-type: none"> • New open book waste contract • Refresh strategy in 2015 • Work with SE7 groups of local authorities on maximising the value of waste as a resource • <i>Achieve recycling rate of 60%</i> • <i>Reduce total household waste arisings across the borough</i> • <i>Work with Kent County Council to secure maximum value for recycle</i> • <i>Expand Commercial waste service across borough and across Kent</i> 	<ul style="list-style-type: none"> • Review staff structures • <i>Focus on waste reduction and reuse initiatives to achieve recycling rate of 60%</i> 	<ul style="list-style-type: none"> • Implement new contract • Maximise recycling — over 50% will be achieved • More processes on-line • Implement the commercial waste contract • <i>Achieve 350 commercial waste customers</i> • <i>Introduce food waste recycling into flats and Houses in Multiple Occupation</i> • <i>Achieve a recycling rate of 50% through focused engagement in poor performing areas</i> • <i>Adopt a new five year waste strategy</i> • <i>Review team structure</i>
Customer Services delivery	<ul style="list-style-type: none"> • Reduced cost of provision 	<ul style="list-style-type: none"> • <i>Digital first customer service model embedded</i> • Reflect effect of welfare reforms • Make best use of Gateway building • Investigate possible models of customer service delivery across MKIP partners • <i>Review the resources from</i> 	<ul style="list-style-type: none"> • Begin to implement improvements towards our new model of customer service delivery • Agree customer charter, customer care policy <i>and customer service standards</i> as part of customer service improvements • Implement online forms development or forms package following go live of website • Select other voice activated call assistants if effective • Improve Gateway offer to attract paying

		<p><i>the Contact Centre and Gateway to ensure that the website is effectively and permanently resourced</i></p> <ul style="list-style-type: none"> <i>Investigate possible income streams through offering greater range of partner customer service provision</i> <i>Move to a face to face appointment system</i> 	<p>partners</p> <ul style="list-style-type: none"> <i>Work with Gateway partners, including Kent County Council, to understand all of our face to face needs for the future</i> <i>Increase the number of online self-serve forms available and the percentage of processes that are carried out using online forms</i> <i>Review the resources required to deal with emails and identify an appropriate support system and/or processes</i> <i>Consider options for service delivery to suit the Council's digital first model of customer service delivery and deal with resilience and turn over issues better</i> <i>Explore the use of web chat</i> <i>Consider whether there is a continuing need for a Customer Relationship Management ICT system</i>
<p>ICT</p>	<ul style="list-style-type: none"> Fully integrated ICT partnership Reduce data centres from 3 to 2 Real time replication back up solution in place to off site data centres Review operational ICT shared service and consider new models for delivery 	<ul style="list-style-type: none"> At least 5 service based applications consolidated and moved into the MBC data centre. Consolidated telephony across all partners Master data management strategy in place 	<ul style="list-style-type: none"> ICT Audit function to be streamlined across all partners Finance, Planning and Environmental Health systems to be consolidated Procure new shared helpdesk software Collaborative Mobile phone and Multi function device contracts awarded Complete Information audits across 3 partners Agree and introduce Cloud Strategy Agree and introduce Desktop strategy Good systems architecture to ensure efficient and secure use of data
<p>Hazlitt Arts Centre</p>	<ul style="list-style-type: none"> Vibrant theatre that 	<ul style="list-style-type: none"> Run more like a business 	<ul style="list-style-type: none"> According to preferred option, put in place

	<p>people want to go to</p> <ul style="list-style-type: none"> • Cut subsidy by 50%+ • Increased community participation and involvement 	<ul style="list-style-type: none"> • Link to Museum on education 	<p>performance monitoring arrangements</p> <ul style="list-style-type: none"> • If the tender process is not successful it will be necessary to increase revenue and reduce cost as set in the Operational Review
Planning	<ul style="list-style-type: none"> • Explore other opportunities of sharing expert advice • 	<ul style="list-style-type: none"> • Any procurement and other efficiency actions as identified by the Planning Support shared service manager • <i>Explore options for delivery of minors and enforcement e.g. through Right to Bid, sharing with partners etc.</i> 	<ul style="list-style-type: none"> • Procure and implement Embed new ICT system • Shared Planning Support Services (if agreed) — shared service manager to be appointed, structure and processes to be implemented • <i>Embed new ways of working following staff restructure and introduction of the new Planning Support shared service</i> • <i>Explore sharing or jointly procuring specialist advice with our MKIP partners</i> • <i>Work with Business Improvement to make the Development Management service more efficient</i> • <i>Maximise the use of pre-application advice</i>
Economic Development	<ul style="list-style-type: none"> • Delivery of Regeneration and Economic Development Plan • <i>Identify solutions to stalled employment sites</i> 	<ul style="list-style-type: none"> • Delivery of Regeneration and Economic Development Plan • Report on progress • <i>Ensure the Town Team has a sustainable future</i> • <i>Ensure operational success of the Maidstone Enterprise Hub</i> • <i>Work with Maidstone Medical Campus to attract inward investment in life sciences</i> • <i>Continue the programme of business events</i> • <i>Ensure Maidstone's investment priorities are properly reflected</i> 	<ul style="list-style-type: none"> • Adopt the Regeneration and Economic Development Plan and begin to deliver actions • Review skills and resources required to deliver the plan • Explore options for lower priority projects for economic development to be delivered by other services • <i>Develop the Maidstone Business Partnership</i> • <i>Develop the business case and deliver the Maidstone Enterprise Hub</i> • <i>Redesign and commercialise the Visit Maidstone website</i> • <i>Engage with employers to encourage work</i>

		<p><i>in the Kent's Unlocking Growth and the SELEP's Strategic Economic Plan (SEP)</i></p> <ul style="list-style-type: none"> • <i>Develop and submit funding propositions to the Kent Medway Economic Board and SEP in support of growth</i> • <i>Work to implement the Town Centre Masterplan.</i> • <i>Subject to funding being available deliver on phased basis the Public Realm improvements</i> 	<p><i>experience and apprenticeships</i></p> <ul style="list-style-type: none"> • <i>Work with Mid Kent College and employers to ensure course content is relevant to local businesses</i> • <i>Develop an inward investment marketing strategy for the Borough</i> • <i>Refresh Locate in Maidstone</i> • <i>Develop programme of business events</i> • <i>Ensure the Local Plan supports economic growth</i> • <i>Ensure Maidstone's investment priorities are properly reflected in the Kent's Unlocking Growth and the SELEP's Strategic Economic Plan (SEP)</i> • <i>Develop and submit funding propositions to the Kent Medway Economic Board and SEP in support of growth</i> • <i>Consult on and produce a Town Centre Master plan</i> • <i>Develop designs for public realm improvement works in the Town Centre</i> • <i>Establish multidisciplinary teams with site owners to develop innovative solutions to unlocking stalled sites</i>
Integrated Transport Strategy (ITS)	<ul style="list-style-type: none"> • Delivery of the ITS • Review and implementation of Parking Strategy 	<ul style="list-style-type: none"> • Agree any addendum to the ITS that might be required • Delivery of the ITS <i>action plan</i> 	<ul style="list-style-type: none"> • Adopt Integrated Transport Strategy (ITS) <i>and its action plan</i> • Further review of Park and Ride operation to Determine strategy for new bus contract
Revenues & Benefits	<ul style="list-style-type: none"> • Develop wider shared service or pursue commercial opportunities 	<ul style="list-style-type: none"> • Restructure and change through welfare reform • Decide if we take the saving or use the capacity for income generation 	<ul style="list-style-type: none"> • Responding to the anticipated issues in collection through the Local Council Tax Support Scheme and changes to discounts on empty properties • Working with key partners to provide

		<ul style="list-style-type: none"> • Determine and tackle any effect of Council Tax reforms e.g. possible reduced collection rate • Opportunities through business rate reforms • <i>Review & options for future delivery of Local Council Tax Discount Scheme</i> • <i>Restructure the service to take account of welfare reform changes</i> • <i>Implement new LSSF arrangements</i> 	<p>residents affected by welfare reform changes with money and debt advice</p> <ul style="list-style-type: none"> • Reviewing the staffing and structure of the revenues and benefits service to reflect the changing role • <i>Embed new counter fraud partnership</i> • <i>New partnerships arrangements for delivery of Local Support Services Framework (LSSF)</i> • <i>Exercise to identify additional business rates through omissions and undervalued assessments</i> • <i>Increased take up of e-billing and Direct debit for council tax and business rates</i> • <i>Review of process to maximise collection of benefit overpayments and historic debt for ctax and NNDR</i> • <i>Scope commercial opportunities for delivery of internal bailiff services</i> • <i>Implement payment direct pilot with Golding Homes</i>
Housing	<ul style="list-style-type: none"> • Quality housing that people want and is accessible to the whole community • Affordable housing delivered to strategy – challenges in achieving this • Good private sector market with choice • Good housing advice that prevents homelessness 	<ul style="list-style-type: none"> • Welfare reforms – manage effects on private sector • Improved working with registered providers and private sector landlords • <i>Welfare reform – ensure appropriate & timely advice services to all forms of tenure</i> • <i>Working with landlord and letting agents to encourage greater access to the private</i> 	<ul style="list-style-type: none"> • Implement new allocation scheme & monitor impact • <i>Review the new allocation scheme; make amendments as necessary; ensure the scheme is achieving the original aims</i> • Draft and consult on <i>Adopt and implement a new Homelessness Strategy</i> • Develop a new Affordable Housing supplementary planning document to support the <i>Core Strategy Local Plan</i> • Review the Housing Strategy following adoption of the <i>Core Strategy Local Plan</i> • Develop services to respond to the

		<p><i>rented sector</i></p> <ul style="list-style-type: none"> • <i>Ensure the future delivery of a range of affordable housing through new developments, making best use of the government's new affordable housing programme</i> • <i>Re-engineer the housing service to provide greater self-help for applicants supported by specialist services that reduces multiple contacts</i> 	<p>unintended consequences of welfare reform</p> <ul style="list-style-type: none"> • Implement the revised Empty Homes Strategy • <i>Seek out opportunities to purchase accommodation under the Empty Homes Strategy</i> • <i>Engage in the development of Kent County Council's Accommodation Strategy</i> • Ensure the new Home Improvement Agency service meets the needs of vulnerable households • Bring forward opportunities for the Council's new investment initiative • Identify & <i>Complete the</i> purchase of a suitable property for use as emergency temporary accommodation • Adopt <i>Implement the</i> new grant policy for housing assistance programme • <i>Reduce the number and length of stay for households in temporary accommodation</i>
Corporate Support	<ul style="list-style-type: none"> • <i>Continuing to expand the print and post offer to external partners</i> 	<ul style="list-style-type: none"> • Implementation and embedding of any changes in working practices 	<ul style="list-style-type: none"> • Investigate working with Maidstone Prison on Printing • Embed savings and other benefits from the print and post room solution • Investigate viability of <i>document imaging and</i> Print Room commercialisation • Investigate the possibility of providing <i>more printing and post</i> services for other partners
Environmental Health		<ul style="list-style-type: none"> • Shared service and new working practices embedded 	<ul style="list-style-type: none"> • Decision made on sharing the service with local authority partners • New staff structure introduced
Finance	<ul style="list-style-type: none"> • Support the business make informed 	<ul style="list-style-type: none"> • Embed the single ICT system across Mid Kent Improvement 	<ul style="list-style-type: none"> • Restructure of Finance team • Improvement to work on statement of

	<p>decisions, manage budgets, commit and measure resources</p> <ul style="list-style-type: none"> Investigate model of delivery 	<p>Partnership</p> <ul style="list-style-type: none"> <i>Upgrade financial management system to align with partners</i> 	<p>accounts through up-skilling staff</p> <ul style="list-style-type: none"> Improvements to support for commercialisation through staff training and development Implementation of credit card module and roll-out of greater use of credit cards for small purchases <i>Implement new planning and budgeting module of the financial management system</i> <i>Implement direct debit for miscellaneous debts</i> <i>Complete Finance team restructure</i> <i>Investigate and implement opportunities to work more efficiently and for channel shift through a review supported by the Business Improvement team</i>
153 Building Control	<ul style="list-style-type: none"> Model of delivery – trading arm doing work on behalf of private companies <i>Solely owned company</i> 	<ul style="list-style-type: none"> Diversify work – less statutory, more trading account Develop and take advantage of commercial or partnership opportunities <i>Formation of arms length Approved Inspector service able to operate outside of borough boundaries</i> <i>Investigate expansion of partnership</i> <i>Increase market share and increase percentage of work in trading account</i> 	<ul style="list-style-type: none"> Implement way forward – consider commercial opportunities Continue to break even Channel shift completed <i>Form public sector partnership/shared working</i> <i>Increased marketing as re-branded service</i> <i>Look to private sector for possible working relationships</i> <i>Halt loss of market share to private sector</i> <i>Reduce overheads</i>
<i>Maidstone Culture and Leisure</i>	<ul style="list-style-type: none"> <i>To maximise the borough's cultural and</i> 	<ul style="list-style-type: none"> <i>To identify and develop business cases for commercial</i> 	<ul style="list-style-type: none"> <i>To fully implement the staffing structure for Maidstone Culture and Leisure</i>

	<p><i>leisure offer to support economic development</i></p> <ul style="list-style-type: none"> <i>To generate sustainable revenue streams from cultural and leisure services</i> <i>To reduce the net cost of cultural and leisure services</i> 	<p><i>opportunities within Culture and Leisure</i></p> <ul style="list-style-type: none"> <i>To deliver approved commercial culture and leisure projects</i> <i>To expand the range of income generating activities within Maidstone Culture and Leisure</i> <i>To reduce the net cost of cultural and leisure services</i> 	<ul style="list-style-type: none"> <i>To produce the strategic business case for cultural and leisure services</i> <i>To revise the Museums' Business Plans to generate additional income</i> <i>To identify and deliver commercial opportunities within Mote Park</i> <i>To develop business cases for commercial opportunities within Culture and Leisure</i> <i>To deliver approved commercial culture and leisure projects</i> <i>To establish a consolidated events programme</i> <i>To reduce the net cost of cultural and leisure services</i>
154 Environmental Services	<ul style="list-style-type: none"> <i>Greater use of volunteers to improve awareness and increase community engagement</i> <i>Greater partnership and cross-boundary working to improve street scene environment across Kent</i> 	<ul style="list-style-type: none"> <i>Introduce recycling of street litter</i> <i>Reduce carbon footprint of frontline vehicles through use of improved technology and vehicle tracking</i> <i>Expand mobile technology to grounds maintenance activities</i> 	<ul style="list-style-type: none"> <i>Introduce mobile technology across cleansing teams to improve efficiencies and customer satisfaction</i> <i>Increase public awareness of services and improve perception</i> <i>Rebranding of service through new uniform</i> <i>Removal of redundant street furniture to de-clutter and improve street scene</i>
Bereavement Services	<ul style="list-style-type: none"> <i>Adopt Institute of Crematorium and Cemetery Management Charter for the Bereaved</i> 	<ul style="list-style-type: none"> <i>CREMATORIUM CHAPEL – Improve technology to the Chapel to incorporate projection of slides, DVDs, webcasting etc.</i> 	<ul style="list-style-type: none"> <i>BACAS - Gain a better understanding of BACAS, establish if it is capable of all that we require it to do, or would an alternative, or in house option be a possibility.</i> <i>DIGITISING BURIAL RECORDS – After inputting all back records we need to decide how to share this data with the public – either via our website, or selling the data to</i>

			<p><i>an external provider</i></p> <ul style="list-style-type: none">• <i>CEMETERY – Expansion to the Cremated Remains section and offering more choice in memorials and above ground burial options to improve income</i>
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Agenda Item 13

Maidstone Borough Council

Strategic Leadership & Corporate Services Overview and Scrutiny Committee

Tuesday 7 January 2014

Future Work Programme

Report of: Orla Sweeney, Overview & Scrutiny Officer

1. Introduction

- 1.1 To consider the Committee's future work programme.
- 1.2 To consider the information update given by the Chairman.

2. Recommendation

- 2.1 That the Committee considers the draft future work programme, attached at **Appendix A**, to ensure that it is appropriate and covers all issues Members currently wish to consider within the Committee's remit. Any items on the draft future work programme, highlighted in bold, are provisional items for the Committee to approve.
- 2.2 That the Committee considers the sections of the List of forthcoming decisions relevant to the Committee at **Appendix B** and discuss whether these are items require further investigation or monitoring by the Committee.
- 2.3 That the Committee considers its continuous professional development needs and recommends possible training or development sessions it would like to undertake.

3 Future Work Programme

- 3.1 Throughout the course of the municipal year the Committee is asked to put forward work programme suggestions. These suggestions are planned into its annual work programme. Members are asked to consider the work programme at each meeting to ensure that it remains appropriate and covers all issues Members currently wish to consider within the Committee's remit.
- 3.2 The Committee is reminded that the Constitution states under Overview and Scrutiny Procedure Rules number 9: Agenda items that 'Any Member of an Overview and Scrutiny Committee or Sub-Committee shall be entitled to give notice to the proper officer that he wishes an item relevant to the functions of the Committee or Sub-Committee to be included on the agenda for the next available meeting. On receipt of such a request the proper officer will ensure that it is included on the next available agenda.'

4 List of Forthcoming Decisions

- 4.1 The List of Forthcoming Decisions (**Appendix B**) is a live document containing all key and non-key decisions.
- 4.2 Due to the nature of the List of Forthcoming Decisions, and to ensure the information provided to the Committee is up to date, a verbal update will be given at the meeting by the Chairman. The Committee can view the live document online at:
<http://meetings.maidstone.gov.uk/mgListPlans.aspx?RPId=443&RD=0>

5. Impact on Corporate Objectives

- 5.1 The Committee will consider reports that deliver against the following Council priority:
- 'Corporate and Customer Excellence'.
- 5.2 The Strategic Plan sets the Council's key objectives for the medium term and has a range of objectives which support the delivery of the Council's priorities.

Strategic Leadership & Corporate Services Overview and Scrutiny Committee Work Programme 2013-14

Meeting Date	Agenda Items	Details and desired outcome
4 June 2013	<ul style="list-style-type: none"> • Appointment of Chairman and Vice-Chairman • Work programming workshop • Leader & Cabinet Member Priorities for 2013/14 Municipal Year 	<ul style="list-style-type: none"> • Appoint Chairman and Vice-Chairman for 2013-14 • Ascertain work plan for the year and strategic direction for the Council & Select and develop review topics focusing on achievable outcomes
9 July 2013	<ul style="list-style-type: none"> • Proposals for use of 2012/13 Underspend • Annual Performance Plan 	<ul style="list-style-type: none"> • To consider the proposals and make recommendations as appropriate • To consider the reports and make recommendations as appropriate
6 August 2013	<ul style="list-style-type: none"> • Commissioning and Procurement Strategy • 4th Quarter Complaints Reports and End of Year Review • Proposals for use of 2012/13 Underspend 	<ul style="list-style-type: none"> • To consider the strategy and agree to going forward for decision • To consider the report and make recommendations as appropriate • To consider the proposals and make recommendations as appropriate
3 September 2013	<ul style="list-style-type: none"> • 1st quarter performance monitoring report • 1st quarter Complaints monitoring report • Overview and Scrutiny Annual Report 2012/13 • Mid Kent Improvement Partnership (MKIP) TBC 	<ul style="list-style-type: none"> • To consider the reports and make recommendations as appropriate • To consider the annual report making recommendations as appropriate for it to be seen by Council • POSTPONED
1 October 2013	<ul style="list-style-type: none"> • Budget Strategy 2014/15 Onwards – revenue • Budget Working Group Update • Budget Savings Workshop (to follow meeting) 	<ul style="list-style-type: none"> • To consider the reports and make recommendations as appropriate • Workshop/Discussion
5 November 2013	<ul style="list-style-type: none"> • Mid Kent Improvement Partnership (MKIP) 	<ul style="list-style-type: none"> • Presentation followed by a question and answers session to enable the Committee to make a recommendation to include MKIP in its future work programme
3 December 2013	<ul style="list-style-type: none"> • Recommendations from the Budget Savings Workshop 	<ul style="list-style-type: none"> • To consider the reports and make

Appendix A

	<ul style="list-style-type: none"> • 2nd quarter performance monitoring report (Mid-year Strategic Plan Performance Report) • 2nd quarter complaints monitoring report 	recommendations as appropriate
7 January 2014	<ul style="list-style-type: none"> • Strategic Plan • Community and Engagement Strategy • Budget Strategy(Capital, Revenue and Fees and Charges) • Policy for the use of Bankruptcy Proceeding (POSTPONED) 	<ul style="list-style-type: none"> • To consider the reports and make recommendations as appropriate
9 January 2014	<ul style="list-style-type: none"> • MKIP Operational Model 	
4 February 2014	<ul style="list-style-type: none"> • MKIP • Follow up on past reviews and recommendations 	
4 March 2014	<ul style="list-style-type: none"> • Equalities Objectives • 3rd quarter Complaints monitoring report • 3rd quarter performance monitoring report 	
1 April 2014	<ul style="list-style-type: none"> • Evaluations of Leader & Cabinet Member Priorities for 2013/14 Municipal Year 	



LIST OF FORTHCOMING DECISIONS

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Democratic Services Team
E: democraticservices@maidstone.gov.uk

Publication Date: **3 December 2013**

List of Forthcoming Decisions

INTRODUCTION

This document sets out the decisions to be taken by the Executive and various Committees of Maidstone Borough Council on a rolling basis. This document will be published as updated with new decisions required to be made.

KEY DECISIONS

A key decision is an executive decision which is likely to:

- Result in the Maidstone Borough Council incurring expenditure or making savings which is equal to the value of £250,000 or more; or
- Have significant effect on communities living or working in an area comprising one or more wards in Maidstone.

At Maidstone Borough Council, decisions which we regard as "Key Decisions" because they are likely to have a "significant" effect either in financial terms or on the community include:

- (1) Decisions about expenditure or savings which equal or are more than £250,000.
- (2) Budget reports.
- (3) Policy framework reports.
- (4) Adoption of new policies plans, strategies or changes to established policies, plans or strategies.
- (5) Approval of portfolio plans.
- (6) Decisions that involve significant service developments, significant service reductions, or significant changes in the way that services are delivered, whether Borough-wide or in a particular locality.
- (7) Changes in fees and charges.
- (8) Proposals relating to changes in staff structure affecting more than one section.

Each entry identifies, for that "key decision" –

- the decision maker
- the date on which the decision is due to be taken
- the subject matter of the decision and a brief summary
- the reason it is a key decision
- to whom representations (about the decision) can be made

List of Forthcoming Decisions

- whether the decision will be taken in public or private
- what reports/papers are, or will be, available for public inspection

EXECUTIVE DECISIONS

The Cabinet collectively makes its decisions at a meeting and individual portfolio holders make decisions independently. In addition, Officers can make key decisions and an entry for each of these will be included in this list.

DECISIONS WHICH THE CABINET INTENDS TO MAKE IN PRIVATE

The Cabinet hereby gives notice that it intends to meet in private after its public meeting to consider reports and/or appendices which contain exempt information under Part 1 of Schedule 12A to the Local Government Act 1972 (as amended). The private meeting of the Cabinet is open only to Members of the Cabinet, other Councillors and Council officers.

Reports and/or appendices to decisions which the Cabinet will take at its private meeting are indicated in the list below, with the reasons for the decision being made in private. Any person is able to make representations to the Cabinet if he/she believes the decision should instead be made in the public Cabinet meeting. If you want to make such representations, please email janetbarnes@maidstone.gov.uk. You will then be sent a response in reply to your representations. Both your representations and the Executive's response will be published on the Council's website at least 5 working days before the Cabinet meeting.

ACCESS TO CABINET REPORTS

Reports to be considered at the Cabinet's public meeting will be available on the Council's website (www.maidstone.gov.uk) a minimum of 5 working days before the meeting.

HOW CAN I CONTRIBUTE TO THE DECISION-MAKING PROCESS?

The Council actively encourages people to express their views on decisions it plans to make. This can be done by writing directly to the appropriate Officer or Cabinet Member (details of whom are shown in the list below).

Alternatively, the Cabinet are contactable via our website (www.maidstone.gov.uk) where you can submit a question to the Leader of the Council. There is also the opportunity to invite the Leader of the Council to speak at a function you may be organising.

List of Forthcoming Decisions

WHO ARE THE CABINET?



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List of Forthcoming Decisions

Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary:	Key Decision and reason (if applicable):	Contact Officer:	Public or Private (if Private the reason why)	Documents to be submitted (other relevant documents may be submitted)
Cabinet Due Date: Wednesday 4 Dec 2013	Green and Blue Infrastructure Strategy Approval of Green and Blue Infrastructure Strategy for public consultation (to be undertaken at the same time as the Maidstone Borough Local Plan).	KEY Reason: Policies, Plans, Strategies	Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk	Public	Green spaces for Maidstone strategy, 2005. Maidstone Open Space DPD, 2006. Green and Blue Infrastructure Strategy
Cabinet  Due Date: Wednesday 4 Dec 2013	MAIDSTONE BOROUGH LOCAL PLAN PUBLIC CONSULTATION DRAFT – GROUP 2 POLICIES 2nd group of local plan policies for approval by Cabinet	KEY Reason: Affects more than 1 ward	Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk	Public	MAIDSTONE BOROUGH LOCAL PLAN PUBLIC CONSULTATION DRAFT – GROUP 2 POLICIES
Licensing Committee Due Date: Wednesday 4 Dec 2013	Street Trading Application for Jubilee Square, Christmas Market Street Trading Application for Jubilee Square, Christmas Market		Lorraine Neale lornaineneale@maidstone.gov.uk	Private - Paragraph 3 – because of the financial and business affairs of the applicant	Street Trading Application for Jubilee Square, Christmas Market

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Community and Leisure Services Due Date: Tuesday 10 Dec 2013	Transfer of former Oakwood Cemetery To consider agreeing to the freehold transfer to the Council of the land known as the former Oakwood Cemetery site, Oakapple Lane, Maidstone		Zena Cooke zenacooke@maidstone.gov.uk	Public	Transfer of former Oakwood Cemetery Enc. 1 for Transfer of former Oakwood Cemetery Enc. 2 for Transfer of former Oakwood Cemetery
General Purposes Group Due Date: Wednesday 11 Dec 2013	Nominations to Outside Bodies To consider nominations received for Outside Bodies.		Caroline Matthews carolinematthews@maidstone.gov.uk	Public	Nominations to Outside Bodies

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>General Purposes Group</p> <p>Due Date: Wednesday 11 Dec 2013</p> <p style="text-align: center; font-size: 2em;">166</p>	<p>Council Tax Tax Base 2014 15</p> <p>This report advises Members of the information currently available on the Tax Base for 2014/15 for Council Tax purposes. It identifies potential changes to that Tax Base, particularly those that are brought about by the Localisation of Council Tax Support Scheme for 2014/15. It also recommends the Tax Base for 2014/15.</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Council Tax Tax Base 2014 15</p>
<p>Council</p> <p>Due Date: Wednesday 11 Dec 2013</p>	<p>Local Council Tax Discount Scheme</p> <p>Decision on the local council tax discount scheme to be applied for 2014/2015.</p>		<p>Stephen McGinnes stephenmcginnes@maidstone.gov.uk</p>	<p>Public</p>	<p>Local Council Tax Discount Scheme</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Council Due Date: Wednesday 11 Dec 2013	Committee Membership To consider changes to committee membership		Janet Barnes janetbarnes@maidstone.gov.uk	Public	Committee Membership
Council Due Date: Wednesday 11 Dec 2013 167	Visiting Members at Overview and Scrutiny Committee Meetings Amendment to the Constitution		Christian Scade christianscade@maidstone.gov.uk	Public	Visiting Members at Overview and Scrutiny Committee Meetings
Council Due Date: Wednesday 11 Dec 2013	Calendar of Meetings To consider an amendment to the Calendar of Meetings for 2013/14 and the new calendar of Meetings for 2014/15.		Janet Barnes janetbarnes@maidstone.gov.uk	Public	Calendar of Meetings
Council Due Date: Wednesday 11 Dec 2013	Urgent Decisions Taken by the Executive To note the urgent decisions taken by the Executive.		Janet Barnes janetbarnes@maidstone.gov.uk	Public	Urgent Decisions Taken by the Executive Urgent Decisions Taken by the Executive

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Council Due Date: Wednesday 11 Dec 2013	Exempt Appendix to Urgent Decisions Taken by the Executive Exempt Appendix to report		Janet Barnes janetbarnes@maidstone.gov.uk	Private - 3 - Financial Info/Business Affairs - contains commercially sensitive information	Exempt Appendix to Urgent Decisions Taken by the Executive
Cabinet Member for Corporate Services Due Date: Friday 13 Dec 2013 168	Council Tax, Business Rates and Housing Benefits Overpayments write offs Approval of write offs for irrecoverable debts of Council Tax, Business Rates and Housing Benefit Overpayments		Sheila Coburn sheilacoburn@maidstone.gov.uk	Public	Council Tax, Business Rates and Housing Benefits Overpayments write offs
Cabinet Member for Corporate Services Due Date: Friday 13 Dec 2013	Discretionary Housing Payment Future policy for the award of discretionary housing payments.		Stephen McGinnes stephenmcginnes@maidstone.gov.uk	Public	Discretionary Housing Payment

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<p>Cabinet</p> <p>Due Date: Wednesday 18 Dec 2013</p> <p style="text-align: right; font-size: 2em;">169</p>	<p>Budget Strategy 2014 15 Onwards Capital</p> <p>To determine the strategy for developing the future Capital Programme, for 2014/15 onwards, as part of the consideration of the Medium Term Financial Strategy (MTFS).</p>	<p>KEY Reason: Budget Reports</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Budget Strategy 2014 15 Onwards Capital</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 18 Dec 2013</p> <p style="text-align: center; font-size: 2em;">170</p>	<p>Refresh of the Corporate Improvement Plan for 2014-17</p> <p>To consider the draft Corporate Improvement Plan 2014-17 before consultation with Corporate Services Overview & Scrutiny in January 2014 and adoption of the plan by Cabinet in February 2014. The Corporate Improvement Plan details the Council's improvement journey in terms of the key improvement workstreams and the priority services and projects for improvement.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Georgia Hawkes, Head of Business Improvement georgiahawkes@maidstone.gov.uk</p>	<p>Public</p>	<p>Refresh of the Improvement Plan for 2014-17 AppA_RefreshofImprovementPlan.pdf Refresh of the Corporate Improvement Plan for 2014-17</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 18 Dec 2013	Maidstone Enterprise Hub To consider allocating £700,000 to progress the project at the former Crown Post Office, King Street.	KEY Reason: Expenditure > £250,000	Karen Franek karenfrank@maidstone.gov.uk	Public	Maidstone Enterprise Hub
Cabinet Due Date: Wednesday 18 Dec 2013	Exempt Appendix - Maidstone Enterprise Hub Consider proposal to allocate £700,000 to progress the Enterprise Hub Project at the former Post Office building, King Street		Karen Franek karenfrank@maidstone.gov.uk	Private - contains commercially sensitive information	Maidstone Enterprise Hub
Cabinet Due Date: Wednesday 18 Dec 2013	Maidstone Partnership Board Changes to the Maidstone Locality Board and proposals for the establishment of a Maidstone Partnership Board	KEY Reason: Policies, Plans, Strategies	Sarah Robson, Community Partnerships Manager, sarahrobson@maidstone.gov.uk	Public	Maidstone Partnership Board


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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Due Date: Wednesday 18 Dec 2013	Budget Strategy 2014/15 Onwards To agree a draft Council Tax and Budget Strategy for 2014/15 onwards.	KEY Reason: Budget Reports	Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk	Public	Budget Strategy 2014/15 Onwards

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 18 Dec 2013</p> <p>173</p>	<p>Budget Strategy 2014 15 Fees & Charges</p> <p>To consider the appropriate level of fees and charges for 2014/15 for services where the Council raises income by charging the user of a service and where the setting of the fee to be charged is discretionary. The Council has adopted a policy on the setting of fees and charges to ensure that a rational approach is used that takes account of all factors and creates a result that supports the priorities set out in the strategic plan.</p>	<p>KEY Reason: Fees & Charges</p>	<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Budget Strategy 2014 15 Fees & Charges</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Corporate Services Due Date: Friday 20 Dec 2013	Lease of Giddyhorn Lane Tennis Courts Lease renewal to Maidstone Lawn Tennis Club of the tennis courts at Giddyhorn Lane Playing Fields		Lucy Stroud lucystroud@maidstone.gov.uk	Private because of commercially sensitive information.	Lease of Giddyhorn Lane Tennis Courts
Cabinet Member for Community and Leisure Services  Due Date: Tuesday 31 Dec 2013	Warm Homes Eco Pilot Review Describes progress, upcoming issues and seeks decision on next steps for the Warm Homes scheme in Maidstone	KEY Reason: Affects more than 1 ward	Helen Miller helenmiller@maidstone.gov.uk	public	Warm Homes Eco Pilot Review
Cabinet Member for Community and Leisure Services Due Date: Before Tuesday 31 Dec 2013	Cabinet Report Heather House Future Options Future options for Heather House community hall, Park Wood, Maidstone		John Littlemore, Head of Housing & Community Services johnlittlemore@maidstone.gov.uk	Public	Cabinet Report Heather House Future Options

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
Cabinet Member for Community and Leisure Services Due Date: Friday 3 Jan 2014	Health Inequalities Action Plan Action plan detailing work on reducing health inequalities in Maidstone	KEY Reason: Affects more than 1 ward		Public	Health Inequalities Action Plan
Cabinet Due Date: Wednesday 15 Jan 2014 175	Licensing Peer Challenge Findings and Next Steps		John Littlemore, Head of Housing & Community Services johnlittlemore@maidstone.gov.uk	Public	Licensing Peer Challenge
Cabinet Member for Planning, Transport and Development Due Date: Wednesday 15 Jan 2014	Solar energy advice notes To consider two planning policy advice notes to be used as guidance in determining solar energy applications.	KEY Reason: Policies, Plans, Strategies	Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk	Public	Solar energy advice notes

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Corporate Services</p> <p>Due Date: Friday 24 Jan 2014</p>	<p>Bankruptcy Policy for Council Tax and Business Rates Debt</p> <p>The approach to be adopted by the council in collecting unpaid council tax and business rates through the use of bankruptcy proceedings.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sheila Coburn sheilacoburn@maidstone.gov.uk</p>	<p>Public</p>	<p>Bankruptcy Policy for Council Tax and Business Rates Debt</p>
<p>Cabinet Member for Economic and Commercial Development</p> <p>Due Date: Friday 24 Jan 2014</p>	<p>Maidstone Museums' Collections Development Policy 2013 - 2018</p> <p>To consider the approval of a revised Collections Development Policy for the Council's museums</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Dawn Hudd, Head of Commercial and Economic Development, dawnhudd@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Museums' Collections Development Policy 2013-2018 Maidstone Museums' Collections Development Policy 2013-2018</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p> <p>177</p>	<p>Infrastructure Delivery Plan (IDP)</p> <p>The purpose of the IDP is to identify the infrastructure required to meet the spatial objectives and growth anticipated in the Local Plan and thus demonstrate that the Plan is both realistic and deliverable.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Infrastructure Delivery Plan (IDP)</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p> <p style="text-align: center; font-size: 2em;">178</p>	<p>Maidstone Borough Local Plan Draft Spatial Strategy</p> <p>The report will consider the borough's objectively assessed needs arising from the Strategic Housing Market Assessment. It will seek Member approval of the draft local plan spatial strategy for public consultation, including the targets for new dwellings and employment/retail floorspace.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sue Whiteside suewhiteside@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Borough Local Plan Draft Spatial Strategy</p>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p>	<p>Integrated Transport Strategy 2011-31</p> <p>To consider the Integrated Transport Strategy 2011-31 for public consultation</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Integrated Transport Strategy 2011-31</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Monday 27 Jan 2014</p> <p style="text-align: center; font-size: 2em;">179</p>	<p>Maidstone Borough Local Plan Public Consultation Draft - Group 3 Policies</p> <p>This final group of local plan policies will comprise the housing target and spatial distribution of development for the borough, and a number of transport based policies.</p>	<p>KEY Reason: Affects more than 1 ward</p>	<p>Rob Jarman, Head of Development Management Robjarman@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Borough Local Plan Public Consultation Draft - Group 3 Policies</p>
<p>Cabinet Member for Environment</p> <p>Due Date: Before Friday 31 Jan 2014</p>	<p>Review and Progress Update of Waste Strategy</p> <p>To review the progress which has been made towards the objectives of the Council's 5 year Waste Strategy in preparation for a new Waste Strategy for 2015-2020.</p>		<p>Steve Goulette Stevegoulette@maidstone.gov.uk</p>	<p>Public</p>	<p>Waste Strategy 2010-2015 Review and Progress Update of Waste Strategy</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet Member for Community and Leisure Services</p> <p>Due Date: Friday 31 Jan 2014</p>	<p>Play Area Improvements Programme 2013/14</p> <p>A report to consider the allocation for the Play Area Improvements Programme for 2013/14</p>		<p>Amanda Scott amandascott@maidstone.gov.uk</p>	<p>Public</p>	<p>Play Area Improvements Programme 2013/14</p>
<p>Cabinet</p> <p>Due Date: Wednesday 12 Feb 2014</p>	<p>Budget Monitoring - Third Quarter 2013/14</p> <p>Revenue and capital budget monitoring</p>		<p>Paul Riley, Head of Finance & Customer Services paulriley@maidstone.gov.uk</p>	<p>Public</p>	<p>Budget Monitoring - Third Quarter 2013/14</p>

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Decision Maker and Date of When Decision is Due to be Made:	Title of Report and Brief Summary	Key Decision and reason (if applicable)	Contact Officer:	Public or Private <i>if Private the reason why</i>	Documents to be submitted <i>(other relevant documents may be submitted)</i>
<p>Cabinet</p> <p>Due Date: Wednesday 12 Feb 2014</p> <p style="text-align: center; font-size: 2em;">181</p>	<p>Refresh of the Corporate Improvement Plan 2014-17</p> <p>To consider the refreshed Corporate Improvement Plan for 2014-17, which details the Council's improvement journey in terms of the key improvement workstreams and the priority services and projects for improvement.</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Georgia Hawkes, Head of Business Improvement georgiahawkes@maidstone.gov.uk</p>	<p>Public</p>	<p>Refresh of the Corporate Improvement Plan 2014-17 AppA_RefreshofImprovementPlan.pdf Refresh of the Corporate Improvement Plan 2014-17</p>
<p>Cabinet</p> <p>Due Date: Monday 24 Feb 2014</p>	<p>Maidstone Borough Local Plan Public Consultation Draft (Regulation 18)</p> <p>Report seeking approval to undertake public consultation (Regulation 18) on the draft Maidstone Borough Local Plan</p>	<p>KEY Reason: Policies, Plans, Strategies</p>	<p>Sue Whiteside suewhiteside@maidstone.gov.uk</p>	<p>Public</p>	<p>Maidstone Borough Local Plan Public Consultation Draft (Regulation 18)</p>

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Council Due Date: Wednesday 26 Feb 2014	Strategic Plan Refresh 2014-15 update for the final year of the strategic plan	KEY Reason: Policy Framework Document	Angela Woodhouse, Head of Policy and Communications angelawoodhouse@maidstone.gov.uk	public	Strategic Plan Refresh 2014-15