

# AGENDA

## ADJOURNED POLICY AND RESOURCES COMMITTEE MEETING



Date: Tuesday 3 January 2017

Time: 6.30 pm

Venue: Town Hall, High Street,  
Maidstone

Membership:

Councillors Mrs Blackmore (Vice-Chairman),  
Boughton, Brice, Cox, Fermor,  
Garland, Mrs Gooch, Harper, Harvey,  
Harwood, McLoughlin, Pickett, Powell,  
Round and Mrs Wilson (Chairman)

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Page No.

1. Apologies for Absence
2. Notification of Substitute Members
3. Notification of Visiting Members

**Continued Over/:**

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**Issued on Friday 16 December 2016**

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 Caroline Matthews on 01622 602743**. To find out more about the work of the Committee, please visit [www.maidstone.gov.uk](http://www.maidstone.gov.uk)

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

4. Disclosures by Members and Officers
5. Disclosures of Lobbying
6. Report of the Director of Finance and Business Improvement - Medium Term Financial Strategy and Budget Proposals 2017/18 1 - 42

**POLICY AND RESOURCES  
COMMITTEE**

**14 DECEMBER  
2016**

Is the final decision on the recommendations in this report to be made at this meeting?

**No**

**Medium Term Financial Strategy and Budget Proposals  
2017/18**

<b>Final Decision-Maker</b>	Council
<b>Lead Head of Service</b>	Director of Finance and Business Improvement
<b>Lead Officer and Report Author</b>	Director of Finance and Business Improvement
<b>Classification</b>	Public
<b>Wards affected</b>	All

**This report makes the following recommendations to this Committee:**

It is recommended that the Committee:

1. Agrees to plan on the basis of the updated Strategic Revenue Projections set out at Appendix A;
2. Agrees the budget proposals for services within the remit of this Committee as set out in Appendix B;
3. Notes the remaining budget proposals set out in Appendix B, which will be considered by the relevant Service Committees during the course of January 2017.

**This report relates to the following corporate priorities:**

The medium term financial strategy and the budget are a re-statement in financial terms of the priorities set out in the strategic plan. They reflect the Council's decisions on the allocation of resources to all objectives of the strategic plan.

<b>Timetable</b>	
<b>Meeting</b>	<b>Date</b>
Policy and Resources Committee	14 December 2016
Strategic Planning, Sustainability and Transportation Committee	10 January 2017
Communities, Housing and Environment Committee	17 January 2017
Heritage, Culture and Leisure Committee	31 January 2017
Policy and Resources Committee	15 February 2017
Council	1 March 2017

# Medium Term Financial Strategy and Budget Proposals 2017/18

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report forms part of the annual process of updating the Medium Term Financial Strategy and setting a budget for the coming financial year. It is normally timed to coincide with the Chancellor's Autumn Statement and the annual local government finance settlement.
- 1.2 Relevant details from the Chancellor's Autumn Statement are reported below. Local government funding is now based on a four year settlement covering the years 2016/17 to 2019/20, which was confirmed earlier in 2016. The relevant information relating to Maidstone is incorporated in this report. Any further announcements relating to local government funding will be reported to Members at the earliest opportunity.

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## 2. INTRODUCTION AND BACKGROUND

### Background

- 2.1 At its meeting on 21 September 2016, Council agreed a Medium Term Financial Strategy (MTFS) and Efficiency Plan for the next five years. This sought to deliver the Council's corporate objectives and key priorities within the relevant financial parameters:
- The government's four year funding settlement to local authorities
  - Assumptions about the economic context, capacity to generate income, and service pressures.
- 2.2 The MTFS identified a budget gap by the end of the five year period of £4.2 million. Accordingly, it set out a strategy for addressing this. Given the size of the budget gap, it was recognised that no single initiative could be expected to close it. A broader, cross-cutting approach was necessary.
- 2.3 Budget proposals were put forward, based on a blend of different approaches. These ideas have now been further developed and are set out in appendix B. The following table sets out the generic approaches taken and the amounts contributed by each over the five years of the MTFS.

**Table 1: Budget proposals by category**

	£000
Efficiency savings	902
Increased income	855
Transformation and business improvements	945
Service reductions	560
<b>Total</b>	<b>3,262</b>

- 2.4 These proposals allow the budget gap to be closed in the short term. However, they do not deliver the entire amount required. It was therefore recognised when developing the MTFS that choices would need to be made about the areas of focus when seeking further savings. This was expressed in the form of a choice between services:

MUST - essential to the Council  
SHOULD - important and its absence would weaken the Council  
COULD - useful but the Council is still viable without it  
WON'T - not essential and can wait for now

It was also recognised that the standard of service, both current and desired, would have a bearing on costs. The desired standard of service could be categorised as gold, silver or bronze.

This approach was used to inform a budget consultation, the results of which are set out below. Residents were asked to rank services in order of importance, and to say whether they wanted the same amount of money spent on them, less money, or none at all.

### **Chancellor's Autumn Statement**

- 2.5 Following the formation of a new government in the summer of 2016, details about its economic policy remained unclear at the time that Council considered the MTFS. The MTFS described the economic outlook as highly uncertain, making it vital that financial plans be developed that were robust and capable of withstanding shocks.
- 2.6 The Chancellor's Autumn Statement has now provided more information about the government's position. Faced with lower than expected tax receipts and more pessimistic projections about economic growth from the Office of Budget Responsibility, the Chancellor has moved away from his predecessor's commitment to achieve a balanced budget by 2020. Public debt is now expected to continue rising, peaking at 90% in 2017/18, before starting to fall.
- 2.7 Existing spending plans continue broadly the same as previously. The government says it remains committed to the departmental spending plans set out in Spending Review 2015. It has reaffirmed its commitment to identify a further £3.5 billion of savings from public spending in 2019/20 following an Efficiency Review. This equates to around 1% of departmental spending, but given that budgets for health, education, defence and overseas aid will continue to be protected, this places a large burden on remaining budgets. The Efficiency Review will report on progress in autumn 2017.
- 2.8 The Chancellor placed a high emphasis on plans for investing in infrastructure. A number of initiatives were grouped together under the banner of a £23 billion National Productivity Infrastructure Fund.
- 2.9 Of particular interest, given the Council's housing responsibilities, were the announcements about investment in housing. 100,000 new homes in high

demand areas are to be funded by £2.3bn housing infrastructure funding. This funding will be allocated to local government on a competitive basis. The funding amounts to £23,000 per home and the government says it will unlock new private house building in the areas where housing need is greatest. A forthcoming White Paper will set out the details. £1.4bn of funding was also announced for new affordable homes to deliver an additional 40,000 housing starts.

- 2.10 The government will award £1.8 billion to Local Enterprise Partnerships (LEPs) across England through a third round of Growth Deals. £556 million pounds of this will go to the north of England, £392 million to the Midlands, £151 million to the East of England, £492 million to London and the South East, and £191 million to the South West. This equates to £27.90 per head of population for London and the South East compared with £37.60 per head for the Midlands, which is the most generously funded region on the basis of population.
- 2.11 The Government will consult on lending local authorities up to £1 billion at a new local infrastructure rate of gilts plus 60 basis points for three years to support infrastructure projects that are high value for money. This represents an interest rate saving of 20 basis points (0.2 per cent) on the rate typically paid currently by local authorities when borrowing from the Public Works Loan Board.
- 2.12 The Chancellor announced investment of £170 million in flood defence and resilience measures. £20 million of this investment will be for new flood defence schemes, £50 million for rail resilience projects and £100 million to improve the resilience of roads to flooding. To put these sums into context, it is estimated that the proposed new Leigh flood barrier in Kent will cost £25 million alone.
- 2.13 The Chancellor announced that the government remains committed to devolving powers to support local areas and that it will continue to work towards a second devolution deal with the West Midlands Combined Authority and will begin talks on future transport funding with Greater Manchester. It will give mayoral combined authorities powers to borrow for their new functions, which is intended to allow them to invest in economically productive infrastructure, subject to agreeing a borrowing cap with HM Treasury.
- 2.14 The government's commitment to existing spending plans echoes the commitment to a four year funding settlement to local authorities, covering the years 2016/17 to 2019/20. This continued the trend of reduced central government funding for local authorities, which dates back to 2010. This is supported by the formal confirmation that Maidstone Borough Council has now received from the government that we will receive the allocations published for the remaining three years of the four year settlement, 'barring exceptional circumstances'.
- 2.15 For Maidstone, this means that we will receive no Revenue Support Grant (RSG) in 2017/18 and 2018/19 and will be subject to a 'tariff adjustment', in other words negative RSG, of £1.6 million in 2019/20. The table below

sets out details of the funding settlement for Maidstone.

**Table 2: Settlement Funding Assessment**

	15/16	16/17	17/18	18/19	19/20
	£m	£m	£m	£m	£m
RSG	2.3	0.9	0.0	0.0	0.0
Baseline Funding Level (see note)	3.0	3.0	3.0	3.1	3.2
Tariff adjustment	0.0	0.0	0.0	0.0	-1.6
<b>Total Maidstone</b>	<b>5.2</b>	<b>3.9</b>	<b>3.0</b>	<b>3.1</b>	<b>1.6</b>
<b>Total England</b>	<b>21,249.9</b>	<b>18,601.5</b>	<b>16,621.6</b>	<b>15,536.0</b>	<b>14,499.7</b>

*Note: Baseline Funding Level represents the amount of funding assumed by government to be collected via retained business rates.*

- 2.16 The four year funding settlement runs to 2019/20. From 2020/21 the system will change, with local authorities nominally retaining 100% of business rates collected locally. As with the current regime, where 50% of business rates are retained locally, the new system will incorporate a mechanism for rates equalisation. This is likely to mean that only a fraction of the 100% will in practice be retained by the Council.
- 2.17 The additional income from 100% business rates retention will also be accompanied by devolution of further responsibilities to local government. The government has consulted about this but has not yet announced any decisions. There is a risk that the devolution of further responsibilities will have cost implications for the Council and this is recognised in the financial projections underlying the five year MTFS.

New Homes Bonus forms a significant source of income for the Council. The Government distributes over £1 billion of grant in this form, based on increases in the local housing stock. Maidstone is due to receive £5.1 million in New Homes Bonus in 2016/17. Council has agreed that this will be allocated to fund the capital programme. The future of New Homes Bonus remains uncertain. Consultation on future arrangements for the calculation of New Homes Bonus under the banner of "Sharpening the Incentive" was undertaken by Government between December 2015 and March 2016 but the outcome is still not known.

### **Updates to Strategic Revenue Projections**

The MTFS set out a number of assumptions underlying the financial projections. These can now be further refined.

### **Council Tax**

- 2.18 For planning purposes the MTFS assumes an annual increase £4.95 per annum in Maidstone's share of the Council Tax, reverting to 2% in 2020/21 when this becomes a greater figure than £4.95.
- 2.19 Total Council Tax is a product of the tax base and the level of tax set by Council. The tax base is a value derived from the number of chargeable

residential properties within the borough and their band, which is based on valuation ranges, adjusted by all discounts and exemptions. The tax base for 2016/17 was set at 58,525.40. The MTFs originally assumed an increase of 1% in the Council Tax Base in 2017/18. Given what we now know about the actual number of new dwellings, this increase has now been revised up to 1.3%.

- 2.20 The tax base for 2017/18 must be set by 31 January 2017, based on data extracted from the Council Tax records in mid-October 2016 and the decision of Council in December 2016 about arrangements for Council Tax Support in 2017/18. The projections set out in Appendix A are based on the recommendations made by Policy and Resources Committee to Council, which would result in a reduction in the cost of the Council Tax Support Scheme of approximately £60,000.
- 2.21 Finally, the amount to be contributed from the Collection Fund to the Council's General Fund each year in respect of Council Tax is subject to an adjustment, based on whether the previous year's projections were over- or under-stated. As reported to Policy and Resources Committee on 23 November 2016, there is an additional £53,000 to be taken into account in respect of the expected closing surplus for 2016/17.

### **Business rates**

- 2.22 The Government intends to introduce changes to business rates retention by 2020/21, following on from the end of the proposed four year settlement. Policy and Resources Committee considered the proposals put forward in the Government's consultation at its meeting on 7<sup>th</sup> September 2016 and the Council has submitted a response.
- 2.23 The proposals include 100% local retention of business rates along with a series of additional responsibilities and a realignment of the shares of business rates received by each tier of local government. As with the current 50% localisation of business rates, the proposal for 100% localisation will mean substantially less than that amount being made available to Maidstone Council with the vast majority of the resource being redistributed elsewhere within local government. The Council can also expect to lose other specific grants such as Housing Benefit Administration Grant and potentially receive additional responsibilities.
- 2.24 The strategic revenue projections for 2020/21 and 2021/22 assume that the impact of 100% retention and the adjusted redistribution by tier will mean that any change in the Council's baseline business rates would be offset by the cost of acquiring additional responsibilities, so no change is assumed in net business rates income.
- 2.25 There is a risk that the impact of additional responsibilities will create additional growth pressures on the budget, so an estimate of the likely financial impact is included in the financial projections.

## Business rates growth and the Kent Business Rates Pool

- 2.26 As a member of the Kent Business Rates Pool the council has the ability to retain more of the income from growth in business rates than it otherwise would. This is because the pool members who are charged a levy (district councils) are sheltered by the pool members who receive a top-up (major preceptors). Under a specific agreement made between Maidstone Borough Council and KCC in 2014/15 and across Kent in 2015/16, the additional benefit is shared with Kent County Council. The shares and their value for the two years the scheme has been in operation are set out below.

**Table 3: Distribution of the Kent Business Rates Pool**

		<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Estimate 2016/17 £000</b>
Maidstone Borough Council	30%	144	31	350
Kent County Council	30%	144	31	350
Growth Fund	30%	144	31	350
Contingency	10%	48	10	120
<b>Total</b>	<b>100%</b>	<b>480</b>	<b>103</b>	<b>1,170</b>

- 2.27 It should be noted that the figure for 2015/16 was less than estimated. This is due to one of the high risk factors of locally retained business rates, which is that the Council saw a higher than expected level of appeals for which a provision was required in 2015/16. The high proportion of business rates assessments that are appealed makes business rates income highly volatile and means that a degree of caution must be applied when considering whether business rates income is sustainable and can therefore be treated as regular, recurring income for the purposes of setting a budget.
- 2.28 Previously the Council held the income from growth in reserve and committed it in the year following its receipt. This meant that the resources were not yet committed and the Council had an opportunity to modify its plans for using the resources depending on how much became available. In setting the 2016/17 budget the Council approved the use of £1.176 million, being the projected income from the 50% of business rates growth which is retained by the Council, regardless of whether or not it is a member of the pool, into its base budget. Given the volatility of business rates income, as outlined above, there was a degree of risk in doing this. However, to date, projections for business rates in 2016/17 indicate that this income will be realised.

## Local income from fees and charges

- 2.29 The Council has a policy that guides officers and councillors to set the appropriate level of fees and charges based on demand, affordability and external factors. The policy is not influenced directly by the MTFs with the exception that charges should be maximised within the limits of the policy.

- 2.30 In developing the Strategic Revenue Projections a broad assumption of a 1% increase in future fees and charges has been included in the MTFS. This is distinct from any income growth arising from significant changes in the volume of business or in the development of new income streams. These are accounted for as new budget proposals and included in Appendix B under the category of 'increased income'.

### Service Pressures

#### 2.31 Housing

Developments in the housing market have created very significant budget pressures for the Council. Homeless households in temporary accommodation have increased in number, with a corresponding increase in costs, leading to a projected £500,000 overspend against the temporary accommodation budget in 2016/17. The Council aims to reduce the cost of providing temporary accommodation through direct investment in property, which avoids the cost of expensive third party accommodation, and through ensuring a rapid turnaround of homelessness cases. Details are set out in a report to the Communities, Housing and Environment Committee at its meeting on 14<sup>th</sup> December 2016. There will nevertheless be a continued short term impact on budget from the Council meeting its homelessness obligations and this is reflected in the Strategic Revenue Projections.

#### 2.32 Planning

The Council submitted a draft Local Plan in May 2016. This involved significant one-off costs. Normal ongoing revenue costs in the Planning Service have also been running ahead of budget. The Local Plan has been subject to an Inspector's Hearing in Autumn 2016 and a review has been commissioned that will address how the service is structured in the future. It is hoped that this will allow the service to deliver savings in due course but realistically these are unlikely to materialise until 2018/19.

### Summary

- 2.33 As a result of the various updates to the Strategic Revenue Projections, the forecast budget gap, before taking into account any budget proposals, has now reduced slightly from £4.2 million to £4 million. This is shown in summary below and in more detail in Appendix A.

**Table 4: Updated Strategic Revenue Projections**

	17/18	18/19	19/20	20/21	21/22
	£m	£m	£m	£m	£m
RSG	0	0	-1.6	-1.6	-1.6
Council Tax	14.7	15.1	15.5	16.0	16.5
Business Rates	4.2	4.3	4.4	4.5	4.5
Other Income	16.8	16.9	17.0	17.0	17.1
<b>Total Income</b>	<b>35.7</b>	<b>36.3</b>	<b>35.3</b>	<b>35.9</b>	<b>36.5</b>
<b>Total Expenditure</b>	<b>-37.2</b>	<b>-37.7</b>	<b>-38.1</b>	<b>-40.0</b>	<b>-40.5</b>
<b>Budget Gap (Cumulative)</b>	<b>-1.5</b>	<b>-1.4</b>	<b>-2.8</b>	<b>-4.1</b>	<b>-4.0</b>

## Budget Proposals

2.34 Officers have developed the plans set out in the MTFs and Efficiency Plan, approved by Council in September 2016. As previously, the approach has been to manage the overall risk of non-delivery of savings by adopting a blended approach, incorporating:

- efficiency savings
- income generation
- transformation and business improvement.

'Transformation and business improvement' can be distinguished from efficiency savings because, rather than simply seeking to carry out the same activities at lower cost, it aims to achieve the same outcomes, but in a different way. Service reductions are included within the budget proposals but remain a last resort.

2.35 Details of all budget proposals are set out in Appendix B. Members have been briefed informally on these budget proposals.

The proposals may be summarised as follows.

**Table 5: Budget Proposals by Committee**

<b>Committee</b>	<b>17/18</b>	<b>18/19</b>	<b>19/20</b>	<b>20/21</b>	<b>21/22</b>	<b>Total</b>
	£m	£m	£m	£m	£m	£m
Communities, Housing & Environment	0.3	0.4	0.2	0.1	0.0	1.0
Heritage, Culture & Leisure	0.1	0.2	0.1	0.0	0.0	0.4
Policy & Resources	0.9	0.3	0.0	0.0	0.0	1.2
Strategic Planning, Sustainability & Transportation	0.2	0.2	0.1	0.1	0.0	0.6
<b>TOTAL</b>	<b>1.5</b>	<b>1.1</b>	<b>0.4</b>	<b>0.2</b>	<b>0.0</b>	<b>3.2</b>

It can be seen that cumulative savings of only £3.2 million have been identified as compared with the budget gap of £4 million. However, the savings, if adopted, would allow a balanced budget to be set in 2017/18, since the budget gap of £1.5 million is covered by proposed savings of £1.5 million. Further work will be required to identify means of closing the budget gap over the five year period of the MTFs as a whole.

2.36 Policy and Resources Committee is now asked specifically to consider those proposals that affect services within its remit. The remaining proposals will be considered by the relevant Service Committees in January 2017.

### **3. AVAILABLE OPTIONS**

- 3.1 The Committee must recommend a balanced budget and a proposed level of Council Tax at its meeting on 15<sup>th</sup> February 2017. The recommendations in this report allow (a) the underlying assumptions and (b) the budget proposals relating to this Committee in particular to be confirmed.
  - 3.2 Alternatively, the Committee may decide not to make any decisions at this time.
  - 3.3 Any changes to the financial projections, such as those arising from unforeseen service pressures or further government announcements, will in any case be reported to the Committee on 15<sup>th</sup> February 2017 or earlier if possible.
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### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 The preferred option is that the Committee agrees the underlying financial projections and the proposals relating to this Committee at this stage. This will ensure a greater degree of focus on the key budget variables between now and then and reduces the risk of the Council failing to set a balanced budget for the coming year at its budget setting meeting on 1<sup>st</sup> March 2017.
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### **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 Each year the council as part of the development of the Strategic Plan and MTFS carries out consultation on the priorities and spending of the council.
  - 5.2 Consultation on the budget in Autumn 2016 took the form of a short survey. Residents were asked to prioritise ten areas of spending and then to consider whether the spending for those ten areas should remain the same, be reduced or cut altogether. The survey could be accessed both as a paper document or on-line via the Council's website. It was promoted through face to face budget roadshows at a wide range of venues around the borough, in the Kent Messenger and in a range of other media.
  - 5.3 The results of the consultation are set out in Appendix C. Members may wish to take these findings into account as further savings proposals are developed that will close the remaining budget gap of £0.8 million.
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### **6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 6.1 Individual Service Committees will now receive a report setting out details of the budget proposals affecting their areas. The outcomes of the Service Committee meetings and further wider budget consultation will be reported back to this Committee on 15<sup>th</sup> February 2017.
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## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	The Medium Term Financial Strategy and the budget are a re-statement in financial terms of the priorities set out in the strategic plan. They reflect the Council's decisions on the allocation of resources to all objectives of the strategic plan.	Director of Finance and Business Improvement
<b>Risk Management</b>	Matching resources to priorities in the context of the significant pressure on the Council's resources is a major strategic risk. Specific risks are set out in the relevant sections of the report. Where the Committee is concerned about a specific risk it is possible to modify the strategic revenue projection prior to its approval.	Director of Finance and Business Improvement
<b>Financial</b>	The budget strategy and the MTFS impact upon all activities of the Council. The future availability of resources to address specific issues is planned through this process. It is important that the committee gives consideration to the strategic financial consequences of the recommendations in this report.	Director of Finance and Business Improvement
<b>Staffing</b>	The process of developing the budget strategy will identify the level of resources available for staffing over the medium term.	Director of Finance and Business Improvement
<b>Legal</b>	The Council has a statutory obligation to set a balanced budget and development of the MTFS and the strategic revenue projection in the ways set out in this report supports achievement of a balanced budget.	Director of Finance and Business Improvement
<b>Equality Impact Needs Assessment</b>	The report sets out a policy that will have a positive impact as it will enhance the lives of all	Director of Finance and

	members of the community through the provision of resources to core services. In addition it will affect particular groups within the community. It will achieve this through the focus of resources into areas of need as identified in the Council's strategic priorities.	Business Improvement
<b>Environmental/Sustainable Development</b>	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Director of Finance and Business Improvement
<b>Community Safety</b>	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Director of Finance and Business Improvement
<b>Human Rights Act</b>	None	
<b>Procurement</b>	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Director of Finance and Business Improvement
<b>Asset Management</b>	Resources available for asset management are contained within the strategic revenue projections set out in this report.	Director of Finance and Business Improvement

## **8. REPORT APPENDICES**

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

- Appendix A: Updated Strategic Revenue Projections 2017/18 – 2021/22
- Appendix B: Budget Proposals 2017/18 – 2021/22
- Appendix C: Results of Budget Consultation

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## **9. BACKGROUND PAPERS**

Report to Council, 21.9.16, Medium Term Financial Strategy and Efficiency Plan  
HM Treasury, Chancellor's Autumn Statement 23.11.16

**APPENDIX A**  
**REVENUE ESTIMATE 2017/18 TO 2021/22**  
**RECOMMENDED STRATEGIC REVENUE PROJECTIONS**

2016/17 £,000		2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000	2021/22 £,000
<b>AVAILABLE FINANCE</b>						
870	REVENUE SUPPORT GRANT	0	0	0	0	0
2,983	RETAINED BUSINESS RATES (BR)	3,042	3,132	3,232	3,297	3,324
1,321	BR GROWTH	1,176	1,176	1,176	1,176	1,176
	BUSINESS RATES ADJUSTMENT			-1,589	-1,621	-1,634
169	COLLECTION FUND ADJUSTMENT	56				
14,085	COUNCIL TAX	14,634	15,073	15,525	15,991	16,471
19,428	<b>BUDGET REQUIREMENT</b>	18,908	19,381	18,344	18,843	19,337
14,214	OTHER INCOME	16,765	16,905	16,975	17,045	17,115
<b>33,642</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>35,673</b>	<b>36,286</b>	<b>35,319</b>	<b>35,888</b>	<b>36,452</b>
<b>EXPECTED SERVICE SPEND</b>						
34,347	<b>CURRENT SPEND</b>	36,118	35,673	36,181	35,211	35,775
	<b>INFLATION INCREASES</b>					
730	PAY, NI & INFLATION INCREASES	549	400	404	408	412
	<b>NATIONAL INITIATIVES</b>					
100	LOSS OF ADMINISTRATION GRANT	25	100			
50	PENSION DEFICIT FUNDING	0	60	60	150	150
	ADDITIONAL RESPONSIBILITIES				1,288	11
	<b>LOCAL PRIORITIES</b>					
74	HOMELESSNESS PREVENTION	7				
42	SHARED PLANNING SUPPORT	14				
	MAIDSTONE HOUSE RENT INCREASE		40	40		
30	ECONOMIC DEVELOPMENT STAFFING					
150	TEMPORARY ACCOMMODATION	200	-200			
	REPLACE CONTINGENCY	200				
87	MK LEGAL SERVICES GROWTH					
25	MUSEUM	50	50			
40	STAFFING CHANGES					
	<b>MINOR INITIATIVES</b>					
	GROWTH PROVISION	50	50	50	50	50
<b>35,675</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>37,213</b>	<b>36,173</b>	<b>36,735</b>	<b>37,107</b>	<b>36,398</b>
<b>2,033</b>	<b>SAVINGS REQUIRED</b>	<b>1,540</b>	<b>-113</b>	<b>1,416</b>	<b>1,219</b>	<b>-54</b>
<b>0</b>	<b>CUMULATIVE SAVINGS REQUIRED</b>	<b>1,540</b>	<b>1,427</b>	<b>2,843</b>	<b>4,062</b>	<b>4,008</b>

Service	Proposal	17/18	18/19	19/20	20/21	21/22	Total	Category
Street Cleansing	Bring large mechanical sweeper in-house	20	40				60	Efficiency
Commercial Waste Services	Increase income generation	5	5				10	Income
Recycling Collection	Reduce general publicity and focus on increased garden waste income generation	89		44	22		155	Income, Efficiency
Grounds Maintenance	Increase income generation		50				50	Income
Fleet Workshop & Management	Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet		50				50	Transform
Private Sector Renewal	Charging staff costs to Disabled Facilities	50					50	Efficiency
Homeless Temporary Accommodation	New temporary accommodation strategy		100				100	Transform
CCTV	Commissioning review	50	75	25			150	Reduction
Environmental Enforcement	Commissioning review of enforcement			125			125	Transform
Parking Enforcement								
Public Conveniences	Review of public toilet cleaning contract	10					10	Efficiency
Licences	Shared Service - increased levels of income and greater efficiency.	10					10	Efficiency
Environmental Protection	Unspent professional services budget	10					10	Efficiency
Food Safety Section	Unspent professional services budget	10					10	Efficiency
Voluntary Sector Grants	Phase out direct grants over MTFs period	48	48	47	47	47	237	Reduction
<b>Communities, Housing &amp; Environment Total</b>		<b>302</b>	<b>368</b>	<b>241</b>	<b>69</b>	<b>47</b>	<b>1,027</b>	
Museum	Review operating and governance model		100	25			125	Efficiency
Parks & Open Spaces	New operational model to be incorporated within Parks and Open Spaces 10 Year Plan.	50	100	50			200	Efficiency
Festivals & Events	Cease direct delivery of festivals and events	10	10	10			30	Reduction
Festivals & Events	Withdrawal of Christmas lights provision			30			30	Reduction
Crematorium	Increased income from fees & charges (to be agreed under fees & charges report)	55					55	Income
<b>Heritage, Culture &amp; Leisure Total</b>		<b>115</b>	<b>210</b>	<b>115</b>	<b>0</b>	<b>0</b>	<b>440</b>	
Members' Allowances	Saving on allowances and expenses	20					20	Efficiency
Members' Facilities	Saving on running costs	20					20	Efficiency
Press & Public Relations	Centralise marketing and communications	50					50	Efficiency
Corporate Management	External audit contract	50		10			60	Efficiency
Registration Of Electors	Reduce frequency of canvassing	10					10	Reduction
New commercial investments	Additional income from new commercial acquisitions	200	100				300	Income
Economic Research	Move discretionary budgets into business rates retention pool and remove from base budget	70					70	Efficiency
Business Support & Enterprise	Capitalise staff costs for project work.	55					55	Efficiency
Customer Services Section	Reduce staff costs following shift from face to face to digital contacts.	20	20	20			60	Transform
ICT Non-pooled	Retire redundant ICT systems		10				10	Efficiency
Office Cleaning Contract	Review office cleaning contract		10				10	Efficiency
Office Accommodation	Charging for non-essential staff parking		15				15	Income
Finance	Recover cost of credit card payments		10				10	Income
Corporate Support	Office stationery commissioning exercise	5					5	Efficiency
Finance and Business Improvement	Restructure/review following departure of Head of F & R	100					100	Efficiency
Debt Recovery Service	Business growth as part of the commercialisation agenda	50					50	Income
Council Tax Collection	Various savings	88	50				138	Efficiency
Legal Services Section	Various savings	20					20	Efficiency
Fraud Partnership	Fraud partnership			10			10	Efficiency
Gateway	Gateway rationalisation	100	50				150	Transform
<b>Policy &amp; Resources Total</b>		<b>858</b>	<b>265</b>	<b>40</b>	<b>0</b>	<b>0</b>	<b>1,163</b>	
Development Control Appeals	Savings arising from Planning Review including income generation		120				120	Income, Transform
Development Control Appeals	Reduction following adoption of local plan.		40				40	Reduction
Planning Policy	Following conclusion of local plan work, reduction in staff levels based on Planning Review	45	50				95	Efficiency
Building Regulations Charges	Increase income recovery on chargeable services (to be agreed under fees & charges report)	25					25	Income
Planning Support	Increase in shared service income - planning	14					14	Income
Pay & Display Car Parks	5% increase in income (to be agreed under fees & charges report)	100			100		200	Income
Park & Ride	Potential opportunity to re-specify service and deliver at reduced cost.			75			75	Reduction
Grants to outside bodies	Remove grants as part of voluntary sector grants reduction strategy		16	16	16	15	63	Reduction
<b>Strategic Planning, Sustainability and Transportation</b>		<b>184</b>	<b>226</b>	<b>91</b>	<b>116</b>	<b>15</b>	<b>632</b>	
<b>GRAND TOTAL</b>		<b>1,459</b>	<b>1,069</b>	<b>487</b>	<b>185</b>	<b>62</b>	<b>3,262</b>	

2016

# Budget Consultation



Clare Harvey

MBC

12/14/2016

# Budget Consultation 2016

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# Budget Consultation 2016

## Introduction and Methodology

Maidstone Borough Council undertook a consultation with residents and visitors on the Budget for 2017/18 between 7 October and 20 November 2016. The theme for the event was *'Your services, you decide'* with the aim of getting as many people across the borough as possible to think about what services they most value.

The objectives of the research were:

- To identify which services we deliver are a priority to our residents.
- To identify what approach to funding these services residents think we should take.

Paper copies of the survey were available at roadshows that were held around the borough and an online version survey was emailed to residents that have signed up for the Consultation Mailing List and was made available on the Council's consultation webpages. The online survey was also promoted through our social media channels.

A total of 140 surveys were completed during the roadshows and a further 786 surveys were completed online by the residents who either received notification of the survey through our mailing list or clicked on the links advertising the consultation on social media.

This provides the results with a 95% confidence level and a 3.2% error rate. This means that if we run to the survey again, 95 times out of 100 the results would be within +/-3.2% of the original survey results.

Data was weighted to counteract nonresponse bias. The weighting profile was based on 2011 census for age and ethnicity within gender in relation to borough population.

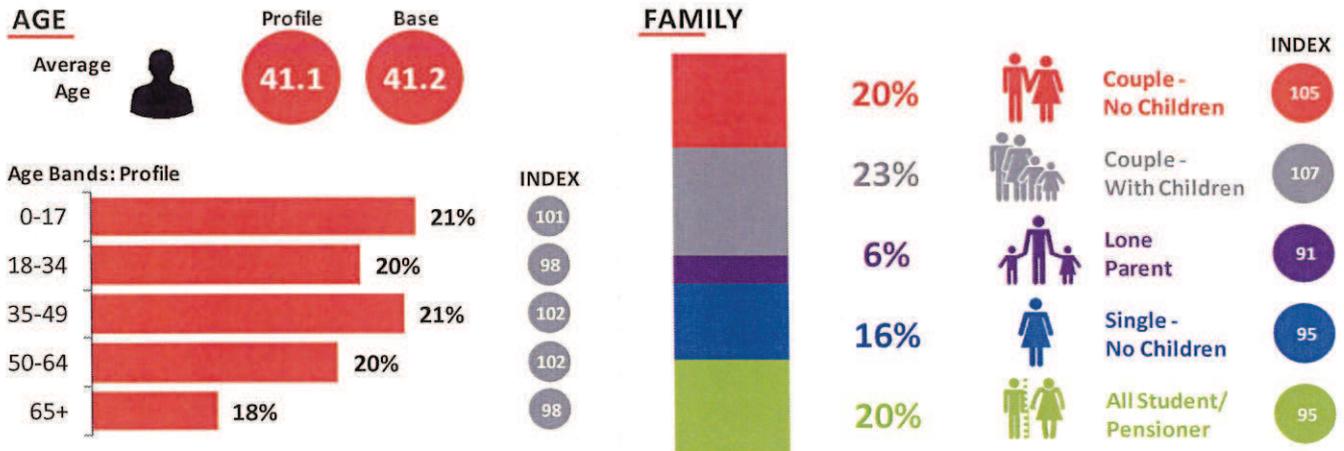
### Locations of the ten Budget Roadshows

- Roseacre Junior School, Bearsted
- Vestry Hall, High Street, Marden
- Yalding Farmers' Market, High Street, Yalding
- Mid Kent Shopping Centre, Allington
- Oakwood Park Grammar School
- Longmeadow Hall, Headcorn
- The Mall, Maidstone (2 days)
- North Hall, Staplehurst
- Sutton Valence Village Hall

# Budget Consultation 2016

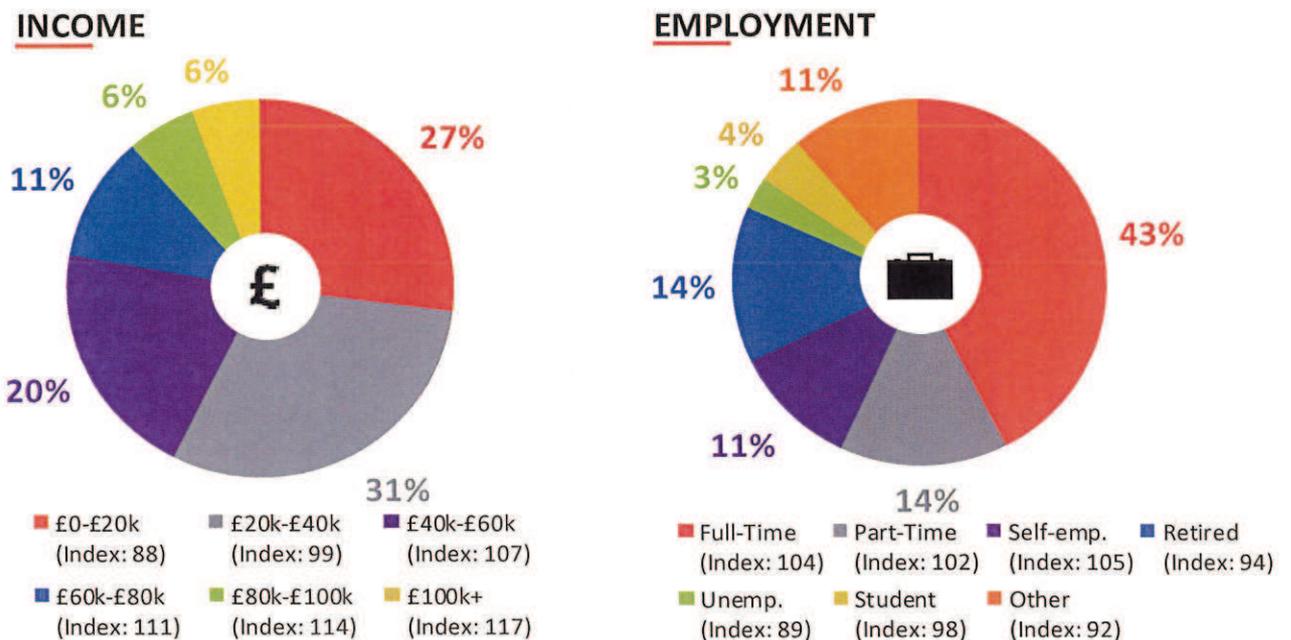
## Respondent Profile

Maidstone Borough Council uses the customer classification index, Acorn. The index segments households using postcode data to gain additional insight about our residents and can help us in identifying why trends occur and how best to reach specific audiences. The following graphics show the acorn profile for the residents responding to the Budget 2016 survey. The base is all Maidstone households. An index of 100 shows that the proportion in this group is in line with the base, over 100 shows above average representation and under 100 shows under representation.



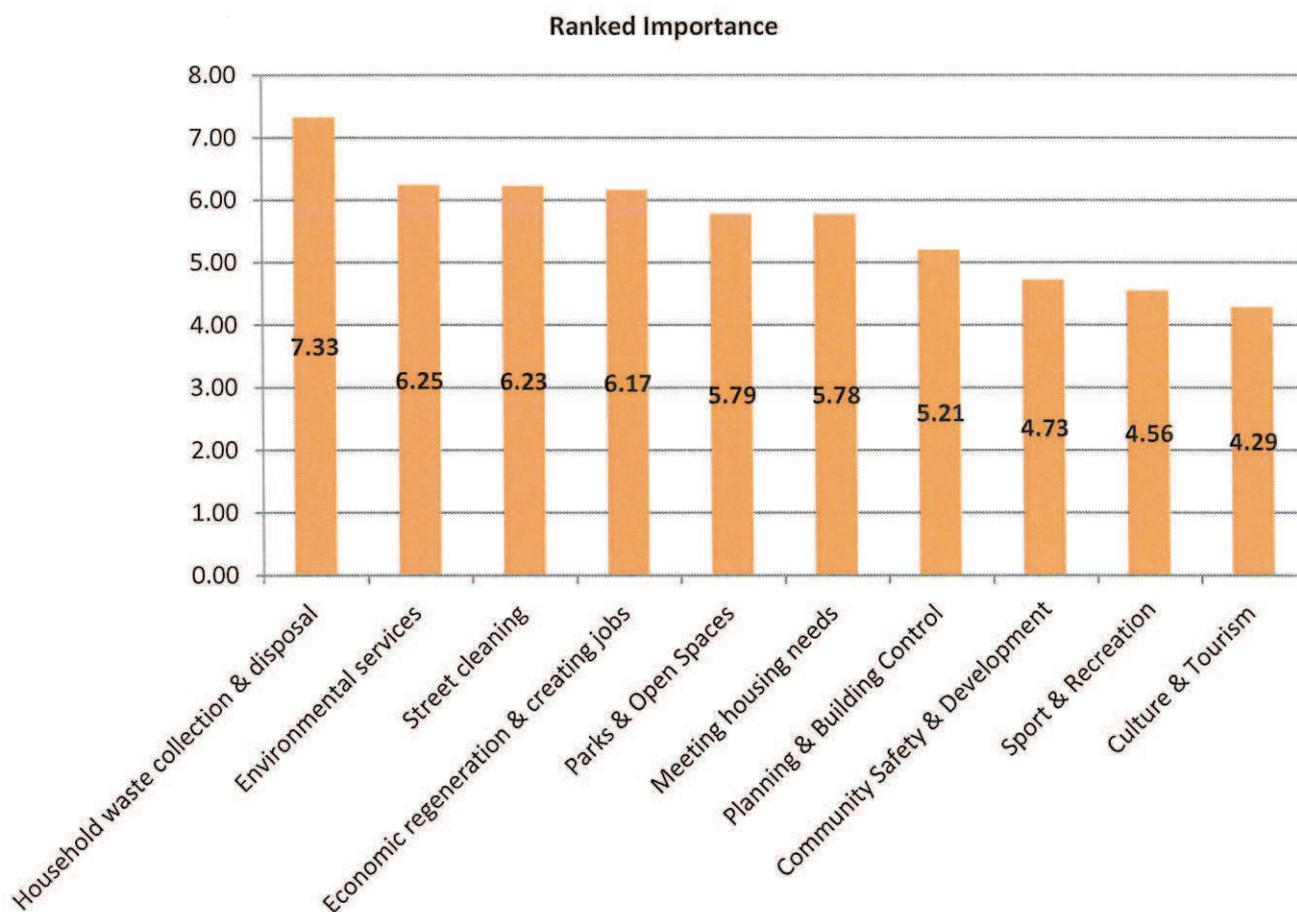
The above graphic shows that the distribution of respondents across the age bands are broadly consistent with that of Maidstone overall. However, it also shows that households containing couples are over-represented and the remaining family types are under-represented when compared to Maidstone’s general population. This is also the same for housing types for this group which shows that the proportion of respondents in terraces and semi-detached properties aligns with Maidstone overall and that households in bungalows, which are generally occupied by old households are under-represented.

The graphics below show that households with higher incomes are over-represented and that the majority of households are in work. This tallies with the other information we have about the respondents benefit claimants are under-represented and this group are 6% more likely than average to have a degree or higher degree.



## Budget Consultation 2016

### Overall rating of front facing services which are important



Household waste collection and disposal received the highest rating when residents were asked to place a list of ten services in order of importance with 7.33. Culture & Tourism received the lowest rating at 4.29.

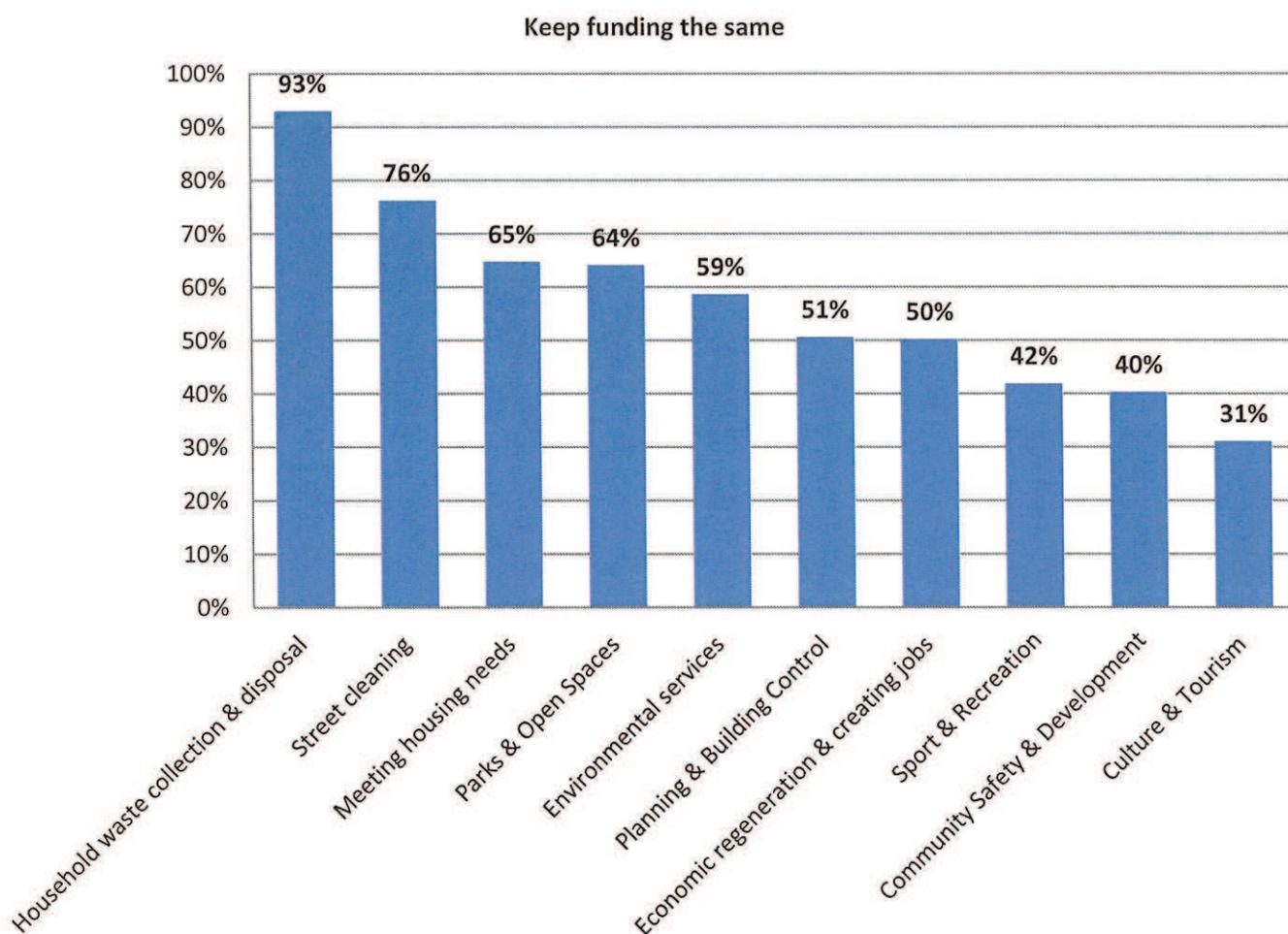
Whilst Household waste collection and disposal was clearly the top service in terms of importance there was very little difference in the ratings given to the services that were placed in second, third and fourth – Environmental Services, Street Cleaning and Economic regeneration & creating jobs.

In the resident survey 2015 Street cleaning is the third most important aspect (out of 20 categories) in making somewhere a good place to live (top if we only consider services delivered by MBC), considering there was no comparable aspect that covered waste and environmental services in the resident survey this shows some consistency between how important residents feel street cleaning is.

Sport and recreation is 9<sup>th</sup> in the budget survey for importance and in the resident survey it was 19<sup>th</sup> (note: there was no comparable aspect for culture and tourism and that the aspect that was last in the resident survey, race relations, is not specifically a service) showing consistency between these two surveys.

## Budget Consultation 2016

### Sustain, Reduce or Cut?



The graph above shows the proportion of respondents that wanted to retain existing funding ('Funding kept the same') for the ten services. Household waste collection and disposal was the service which had the greatest support at 93%. Culture and tourism had the lowest proportion that said funding should be kept the same at 31% this aligns with the importance ratings.

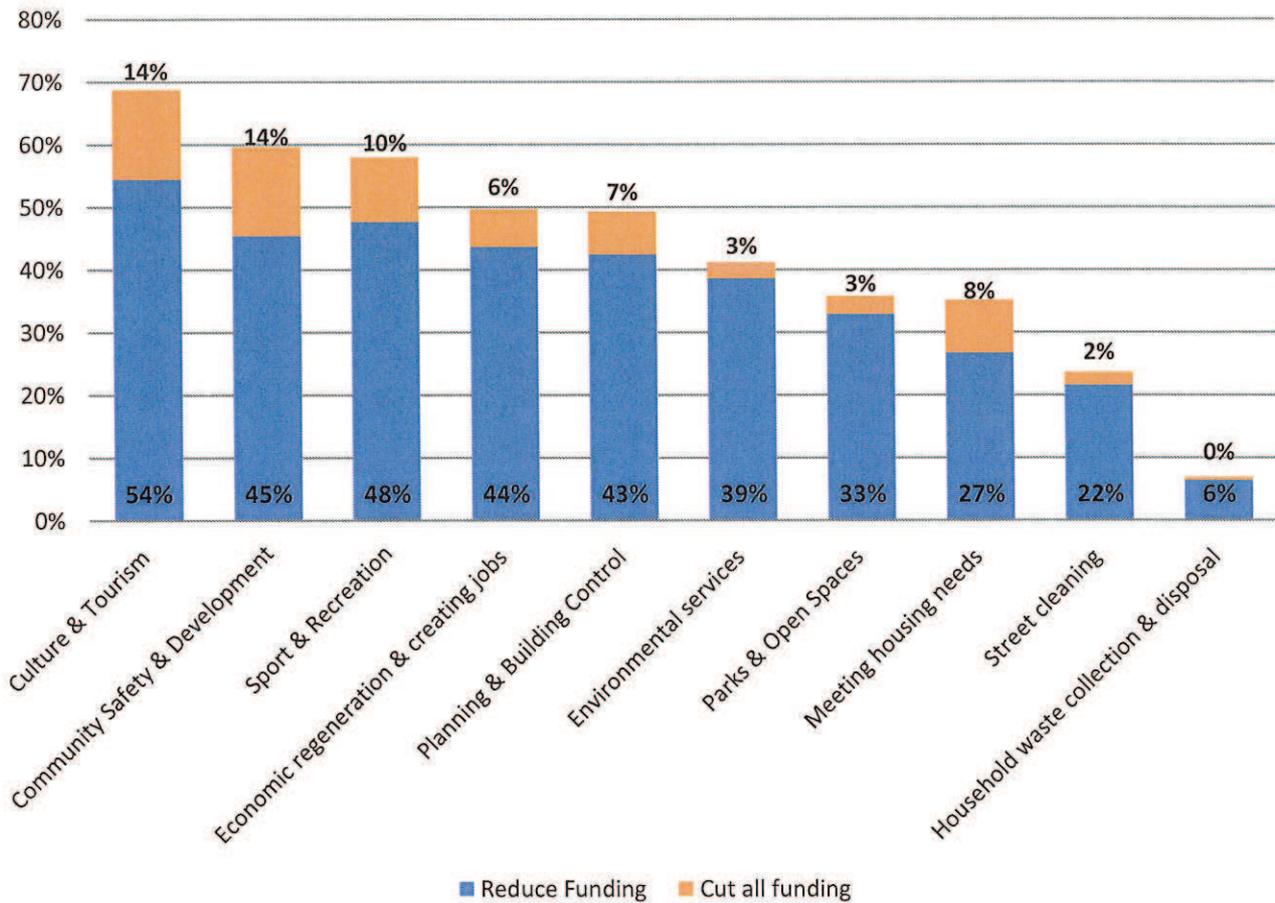
Generally we would expect the results of this question to follow the same or a closely aligned trajectory as the overall ranking and while this is true for the polar ends of the data range, there are some anomalies.

A greater proportion of respondents said that they wanted to keep the same level of funding for street cleaning (which is 3<sup>rd</sup> in importance) than did for Environmental Services (which is 2<sup>nd</sup> most important).

In addition a greater proportion of respondents said that they wanted to keep the same level of funding for Parks and Open Spaces and Housing Needs than did for Economic regeneration & creating jobs (which is 4<sup>th</sup> most important).

## Budget Consultation 2016

### Reduce or Cut Funding?



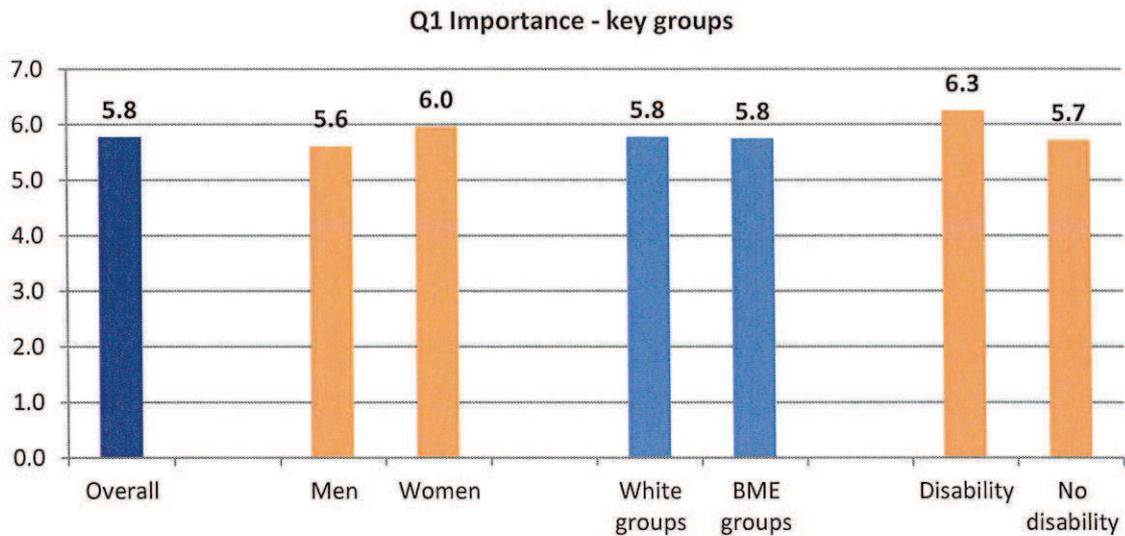
Culture and Tourism have the greatest proportion of respondents overall that said Funding should be reduced or Cut altogether at 68%. This is made up of 14% that said Cut all funding and 54% that it should be reduced. With this service area being ranked lowest in importance this result is not surprising. In addition as Household Waste Collection and Disposal was rated as the most important service it is as expected, with minimal support for reducing or cutting funding for this service.

Overall, 59% of respondents said that funding should be reduced or cut for Community Safety and Development and 58% said the same Sports and Recreation. This is interesting as Sports and Recreation had a lower priority ranking than Community Safety and Development and there is a greater proportion saying to cut all funding for Community Safety and Development than for Sport and Recreation.

Environmental Services was second and Street Cleaning was third in terms of importance however these two have moved places when looking at the reduce and cut funding approaches, with Street Cleaning having the second lowest overall proportion saying reduce or cut funding and Meeting Housing Needs the third lowest.

## Budget Consultation 2016

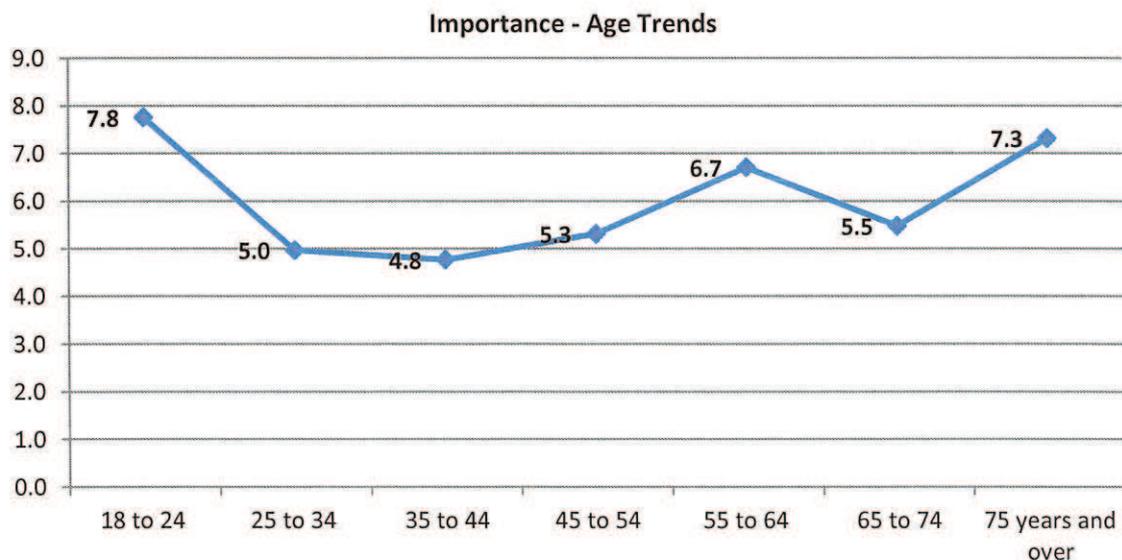
### Meeting housing needs (including providing affordable homes and helping homeless people)



Overall, meeting housing needs (including providing affordable homes and helping homeless people) achieved a ranking of 5.8 which was the sixth most important service when assess against the other services that were part of the consultation.

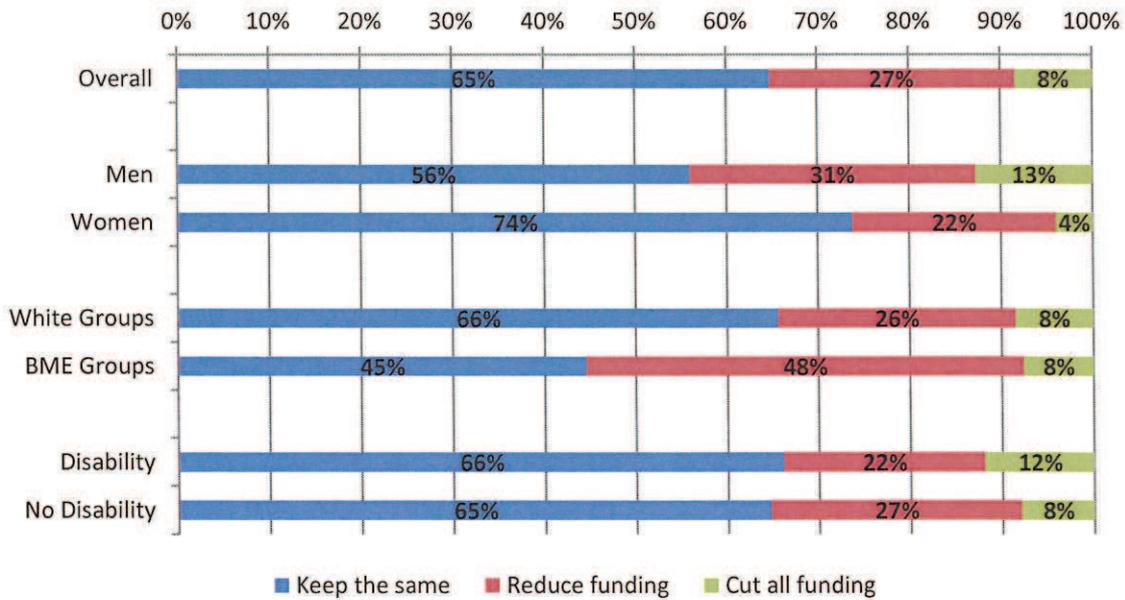
Whilst there is only a minor differences in relation to ethnicity these are consistent with the overall ranking. The graph above shows that women and those with a disability were more likely than averages to rank this service higher.

The age trend graph below shows that Housing needs is more important to respondents in the youngest and the oldest age groupings. This aligns with the funding approach on the following page which shows these two age groups have the greatest proportion of respondent that said the funding for Housing needs should remain the same.



## Budget Consultation 2016

### Funding Approach - Key Groups

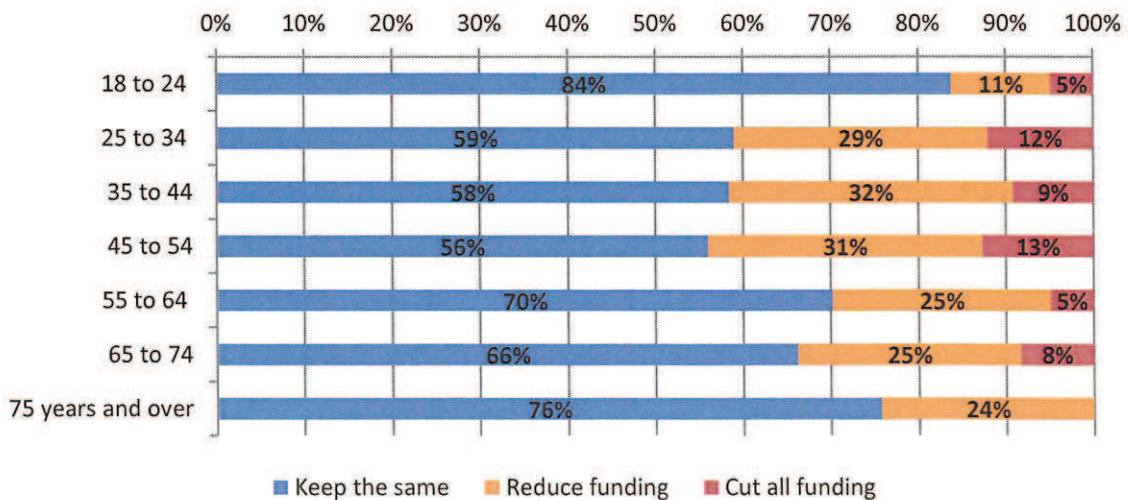


The majority of respondents (65%) were in favour of keeping the current funding levels the same for Housing Needs. When the proportion of respondents saying keep the funding the same is assessed across all services Housing needs has the third greatest proportion.

The previous page shows little to no difference in ranking of importance for this service between respondents from white groups and those from BME groups there is however significant difference in the proportion responding keep the same (21%) and reduce funding (22%).

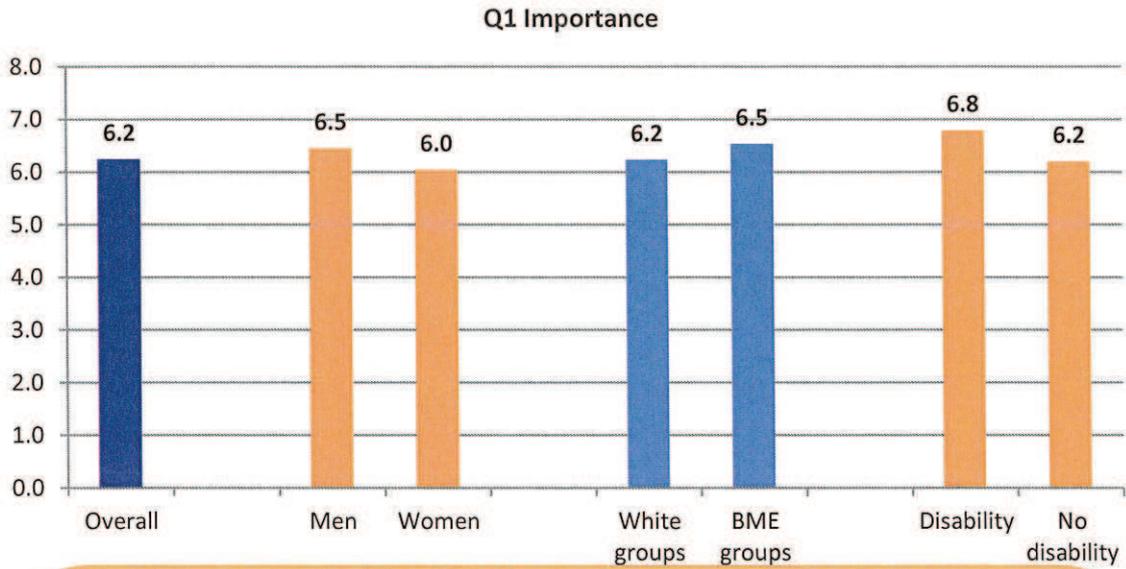
Despite there being a 0.6 difference in the ranking for respondents with a disability and those without there is less than a 5% difference between these groups in relation to funding approach.

### Funding Approach - Age Trends



## Budget Consultation 2016

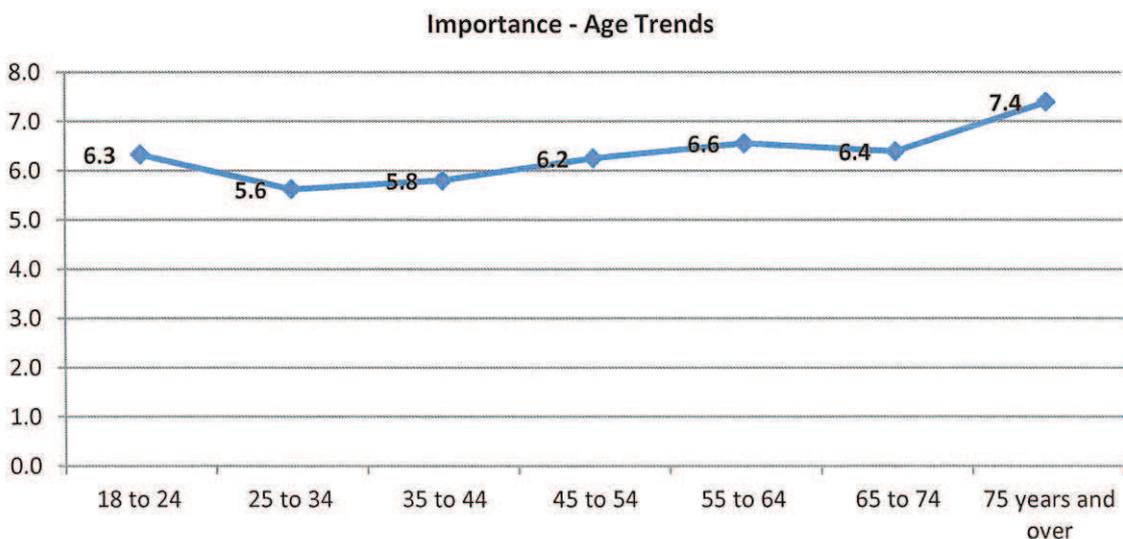
### Environmental services (includes enforcement, noise and pollution control and food hygiene)



Overall, Environmental services (includes enforcement, noise and pollution control and food hygiene) achieved a ranking of 6.2 which was the second most important service when assessed against the other services that were part of the consultation.

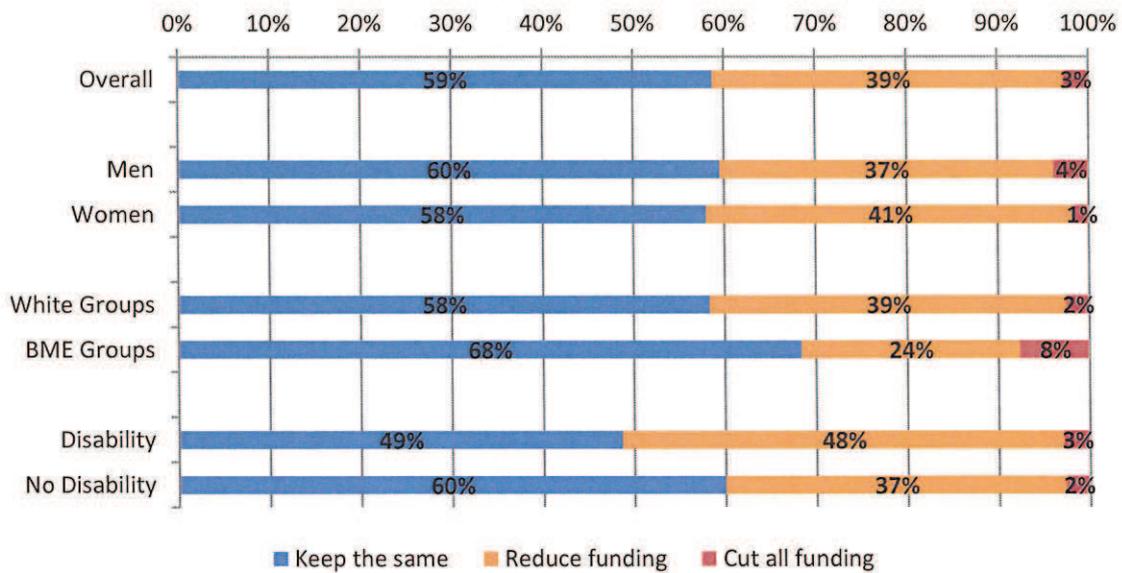
The graph above shows that male respondents, those from BME groups and those with a disability were more likely than average than their counterparts to rank this service higher.

The age trend graph below shows that Environmental services are most important to respondents in the 75 years plus grouping. While funding approach on the following page which shows that the proportion of respondents in this age group that think funding should remain the same is line with the overall and that the 25 to 34 year olds, who had the lowest rating out of the age groups, has the highest proportion that think that funding for this service should remain the same.



## Budget Consultation 2016

### Funding Approach - Key Groups

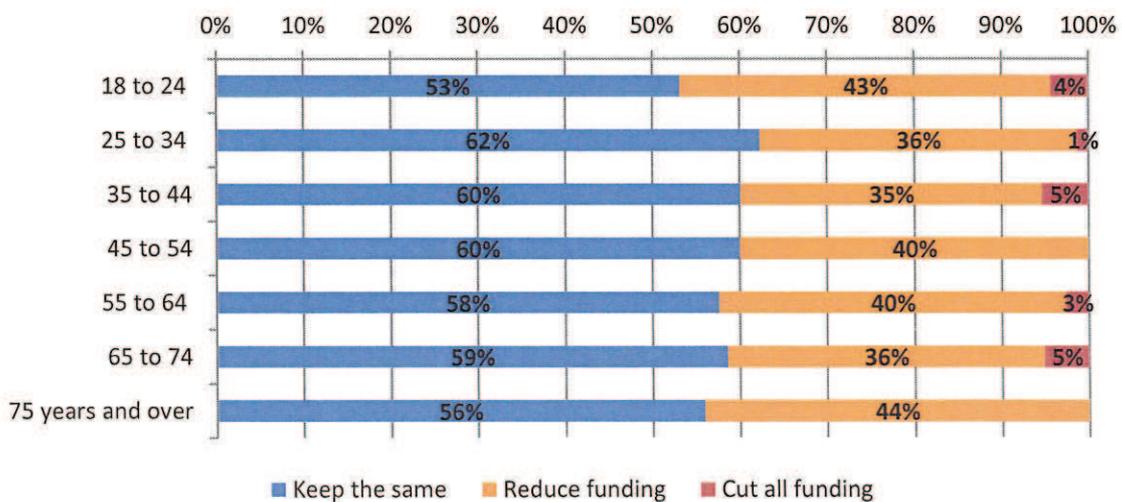


The majority of respondents (59%) were in favour of keeping the current funding levels the same for Environmental services. When the proportion of respondents saying keep the funding the same is assessed across all services, Environmental services has the fifth greatest proportion.

The graph on the previous page shows that the greatest difference between groups is in relation to disability, where there is a 0.6 difference in importance ranking with those with a disability and those without. While the differences between these two groups funding approach are not the greatest they are significant, with a 10% difference in funding remaining the same and 15% difference in reduce funding.

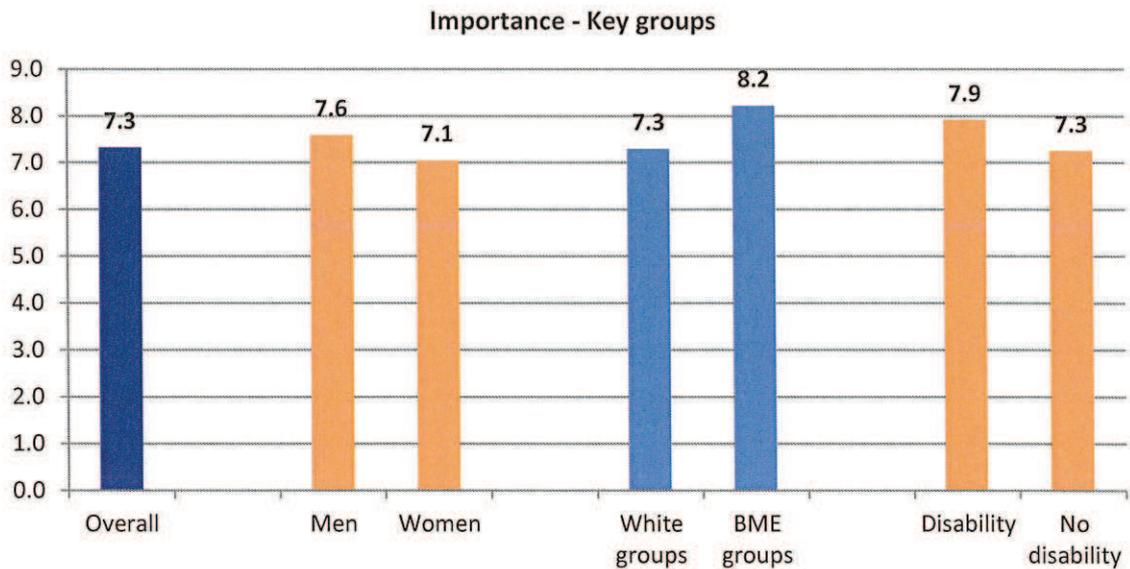
There is 0.5 rank difference between genders the approach to funding for this grouping is within 4% or less of each other and therefore not significant.

### Funding Approach - Age Trends



## Budget Consultation 2016

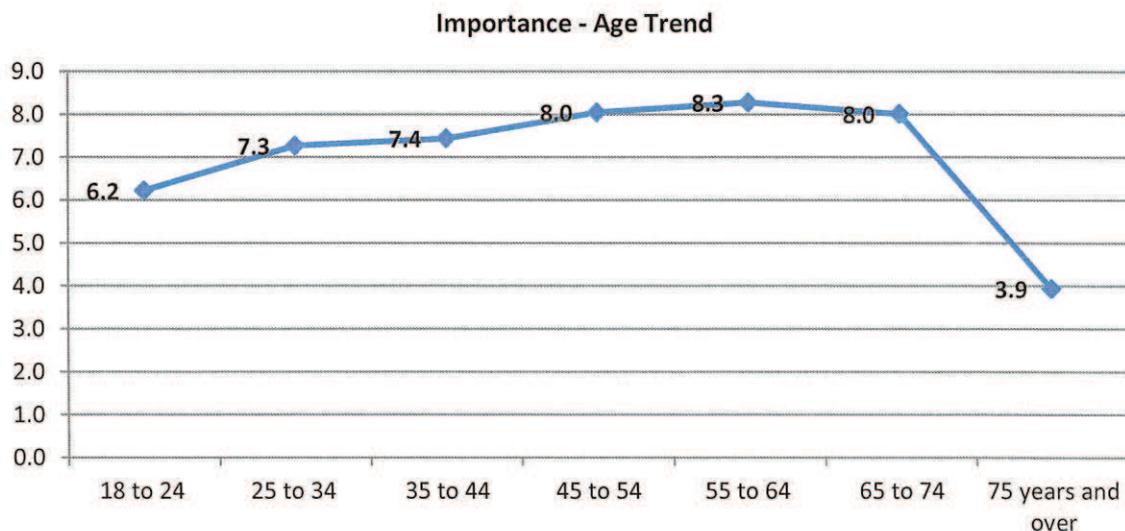
### Household waste collection & disposal (includes waste & recycling services)



Overall, Household waste collection & disposal (includes waste & recycling services) achieved a ranking of 7.3 which was the most important service when assessed against the other services that were part of the consultation.

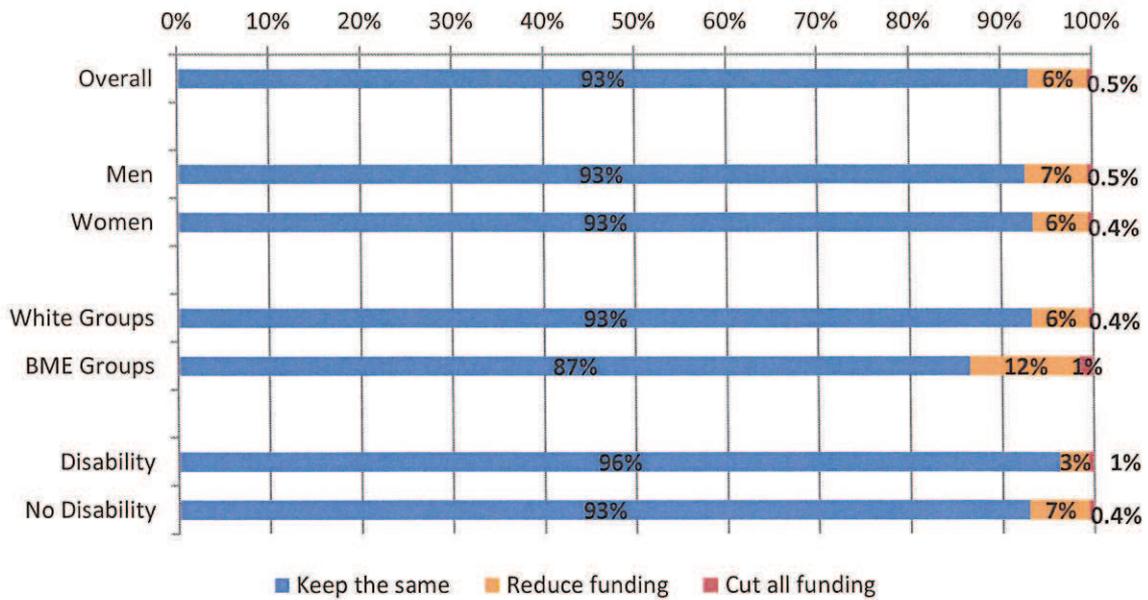
The greatest differences out of the groupings are in relation to ethnicity where there is a 0.9 difference with those from BME groups more likely to rank Household waste collection and disposal higher than those from white groups.

The age trend graph below shows that importance of waste collection and disposal increases with age until 55 to 64 years. This broadly aligns the funding approach for age groups on the following page with the 18 to 24 years groups who have the lowest rating across the age groups also have the greatest proportions of respondents that said that funding should be reduced or funding should be cut.



## Budget Consultation 2016

### Funding Approach - Key Groups

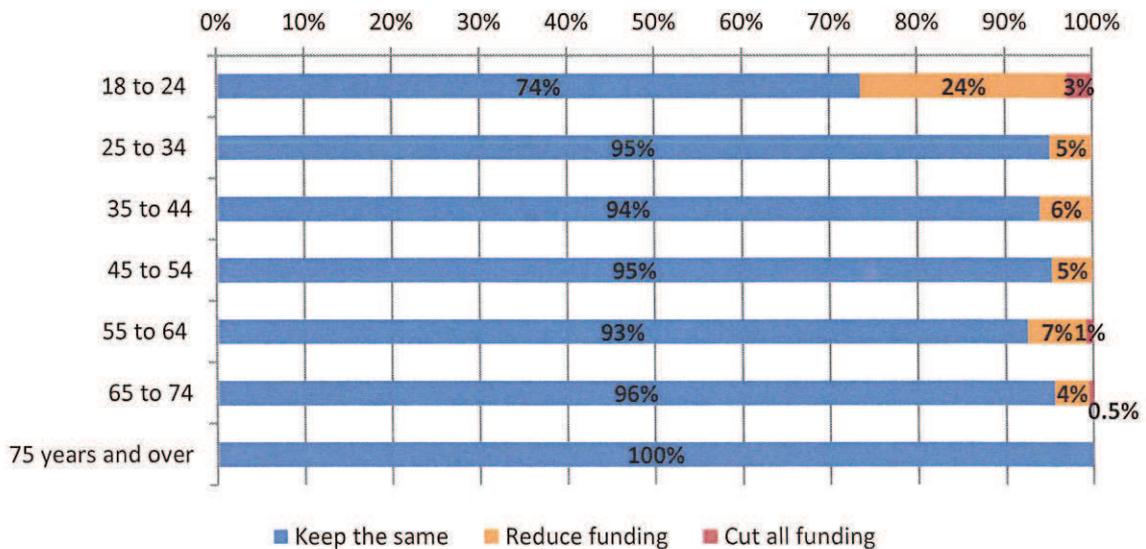


Overall, 93% of respondents said that funding for waste collection and disposal should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the greatest proportion (and the lowest proportions for reduce funding and cut all funding).

Although there is a 0.5 difference in level of importance between genders, the funding approaches for men and women are almost identical to the overall.

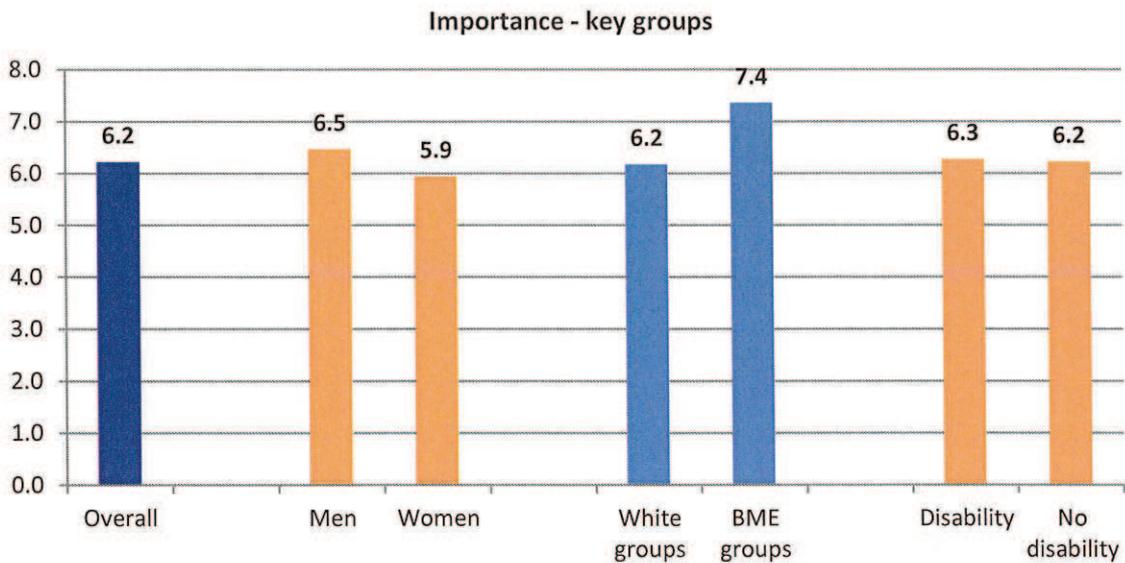
As with importance, the biggest differences in funding approach relate to ethnicity. While the response from white groups is in line with the overall levels, respondents from BME groups were twice as likely than the average to select reduce funding.

### Funding Approach - Age Trends



## Budget Consultation 2016

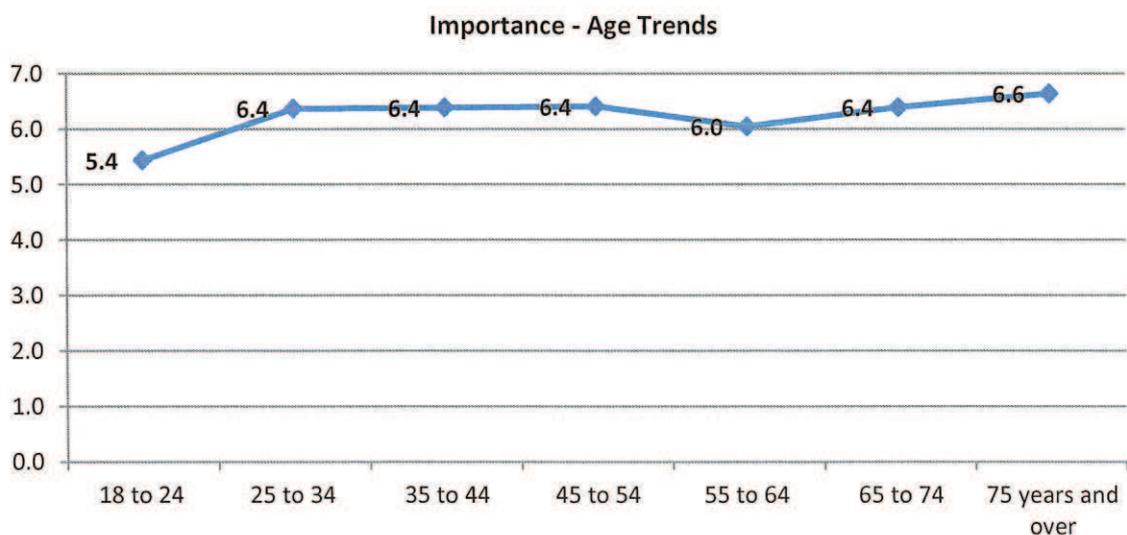
### Street cleaning (providing a clean and safe environment)



Overall, Street cleaning (providing a clean and safe environment) achieved a ranking of 6.2 which was the third most important service when assessed against the other ten services that were part of the consultation.

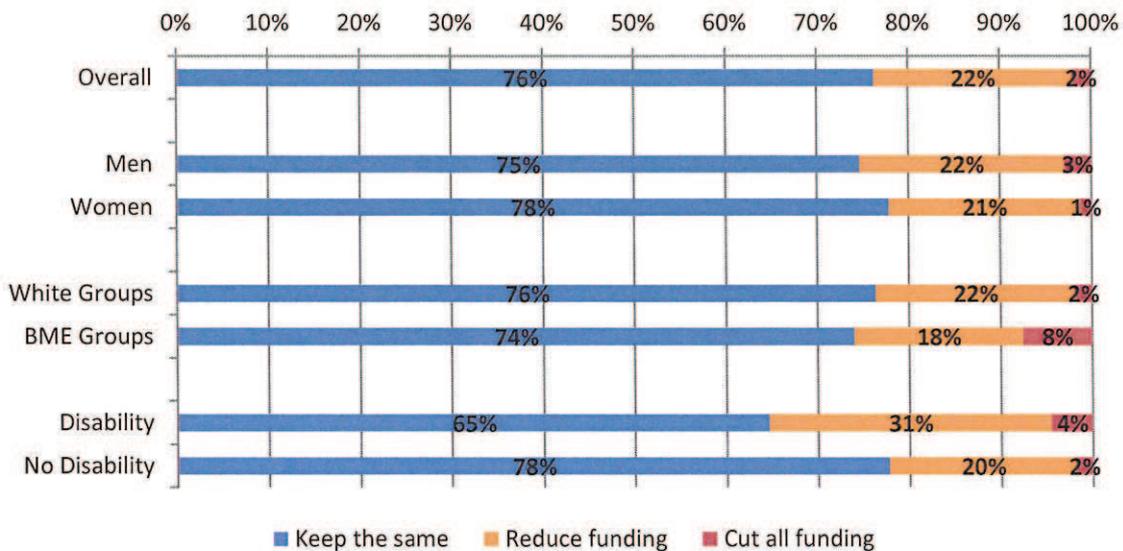
Respondents from BME groups rated this service higher than those from white groups with a 0.8 difference in rating. However, when looking at the funding approach on the following page, they are four times more likely than white groups (and the overall) to respond that all funding should be cut for this service.

In terms of age, the 18 to 24 year olds had the lowest ranking for street cleaning lowest out of all the age groupings and the 75 years and over group the highest. This aligns with the approach to funding with the 18 to 24 years having the greatest proportion of respondents that said funding should be reduced or cut all funding for this service. The 75 years and over group have the greatest proportion that said funding should remain the same.



## Budget Consultation 2016

### Funding Approach - Key Groups

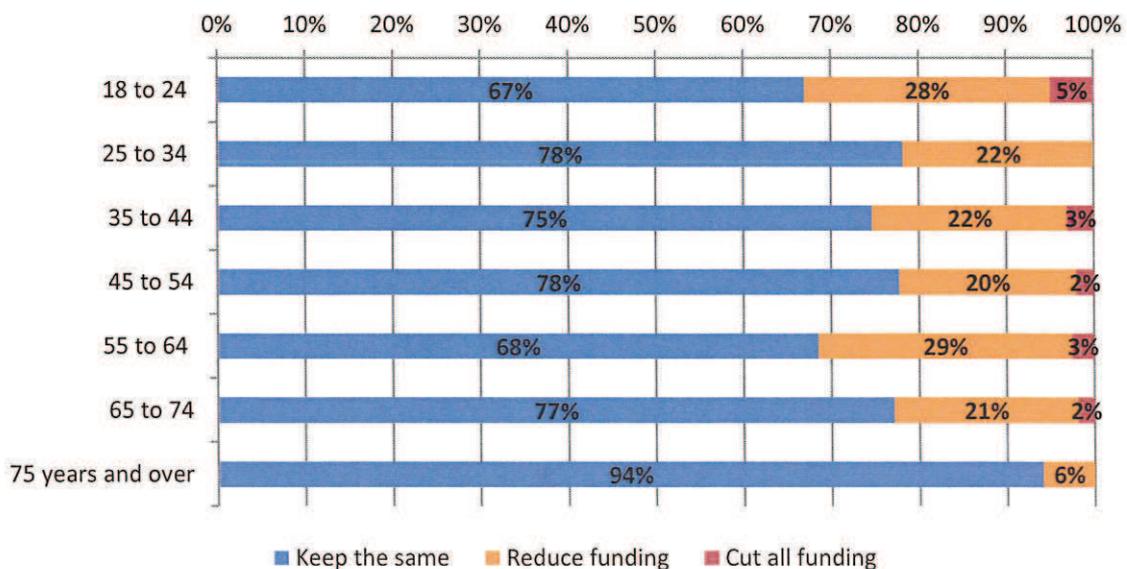


Overall, 76% of respondents said that funding for street cleaning should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the second greatest proportion (and the second lowest proportions for reduce funding and cut all funding).

The funding approach for men and women is broadly consistent with the overall figures and while there is a 0.6 difference in the ranking between these groups both are within 0.3 of the overall figure therefore the difference not considered significant,

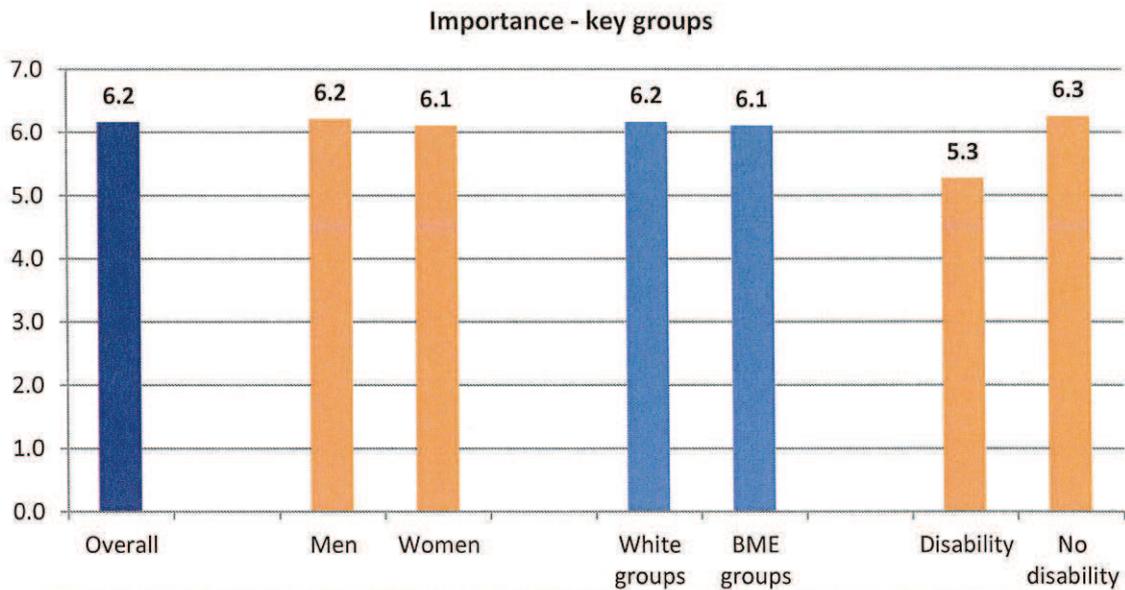
Respondents with a disability were more favourable to reducing or cutting street cleansing with 35% selecting one of these responses. However in terms of importance this grouping was consistent with the overall out-turn.

### Funding Approach - Age Trends



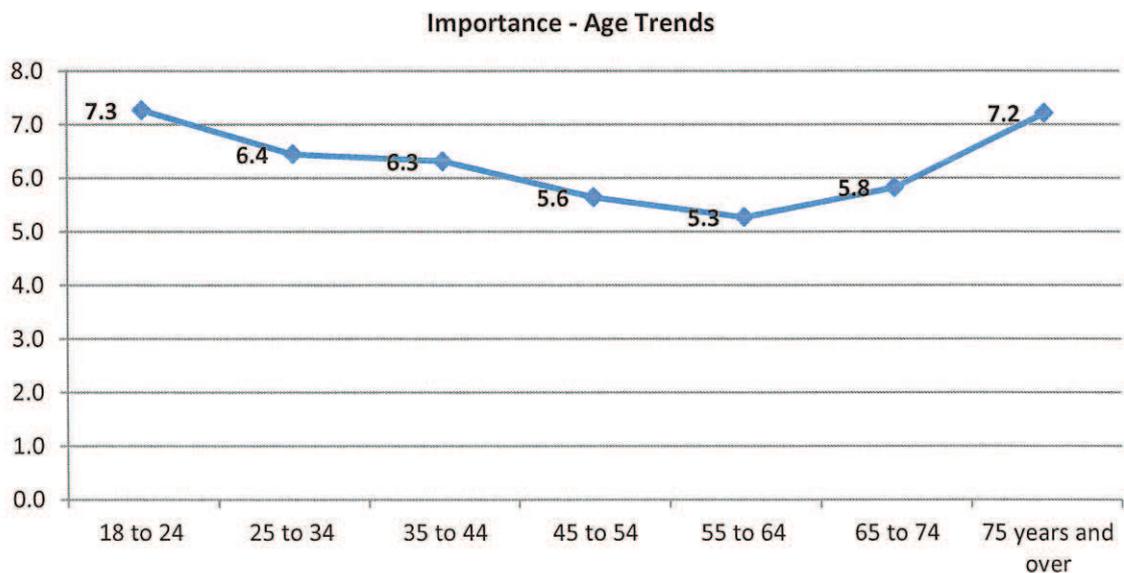
## Budget Consultation 2016

### Economic regeneration & creating jobs (including improvements to the town centre and support for businesses)



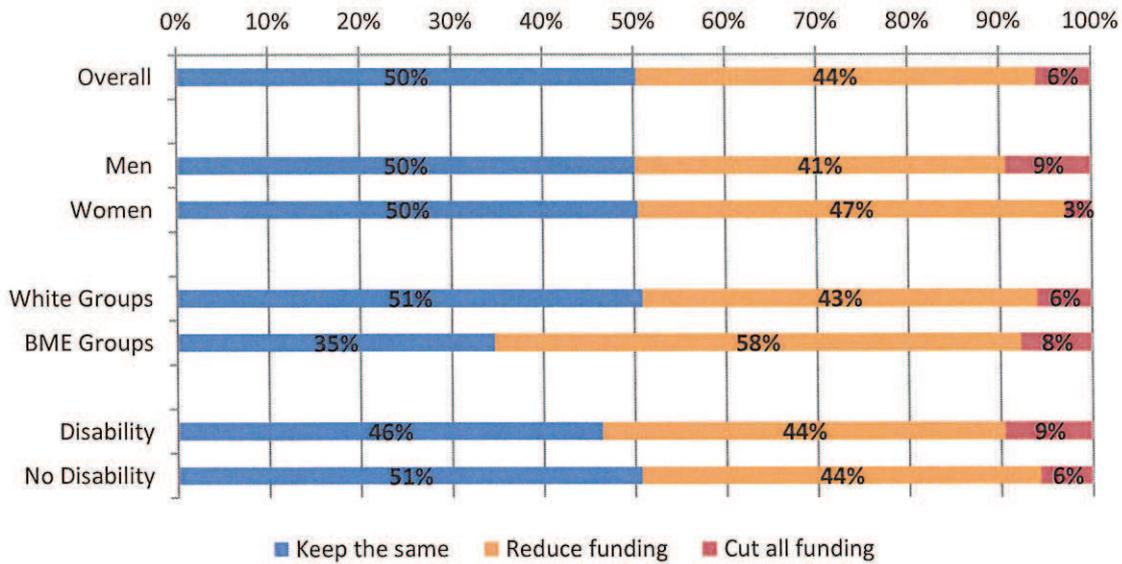
Overall, Economic regeneration & creating jobs (including improvements to the town centre and support for businesses) achieved a ranking of 6.2 and was the fourth most important service when assessed against the other ten services that were part of the consultation.

The results for gender and ethnicity groupings are consistent with the overall figures. There is a 1.0 rank difference in the disability grouping with respondents with a disability placing a higher level of importance on Economic regeneration and creating jobs than those without a disability. This could be a reaction to the changes in the access to work grant and Employment and Support Allowances. This said the approach to funding for this group does not show significant differences compared to their group counterparts (those without a disability) nor the overall proportions.



## Budget Consultation 2016

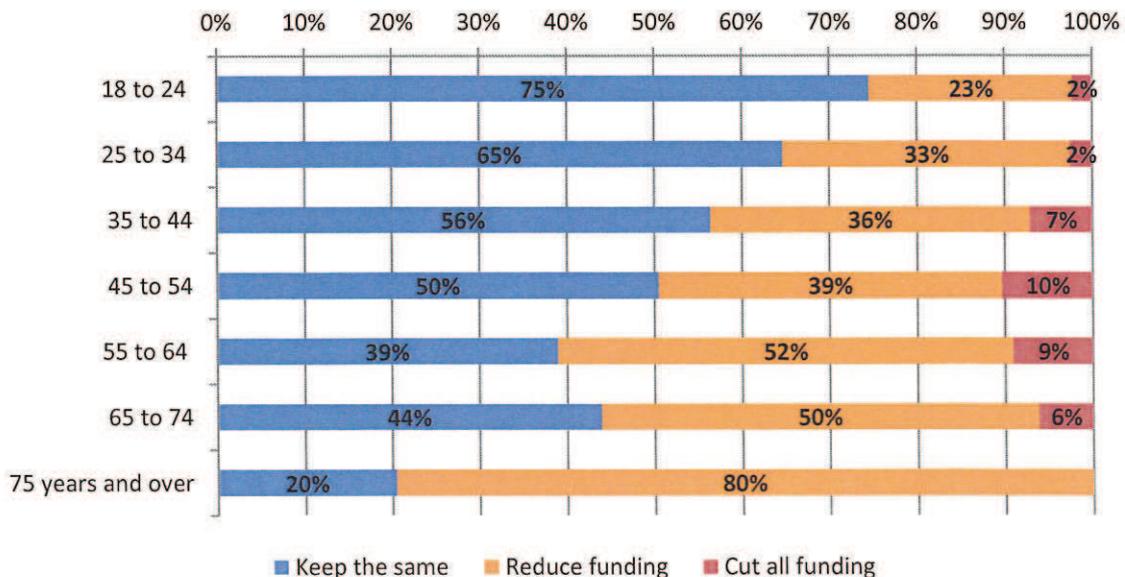
### Funding Approach - Key Groups



Overall, 50% of respondents said that funding for Economic Regeneration and jobs should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services, it had the seventh greatest proportion (and the sixth greatest proportion for cut all funding).

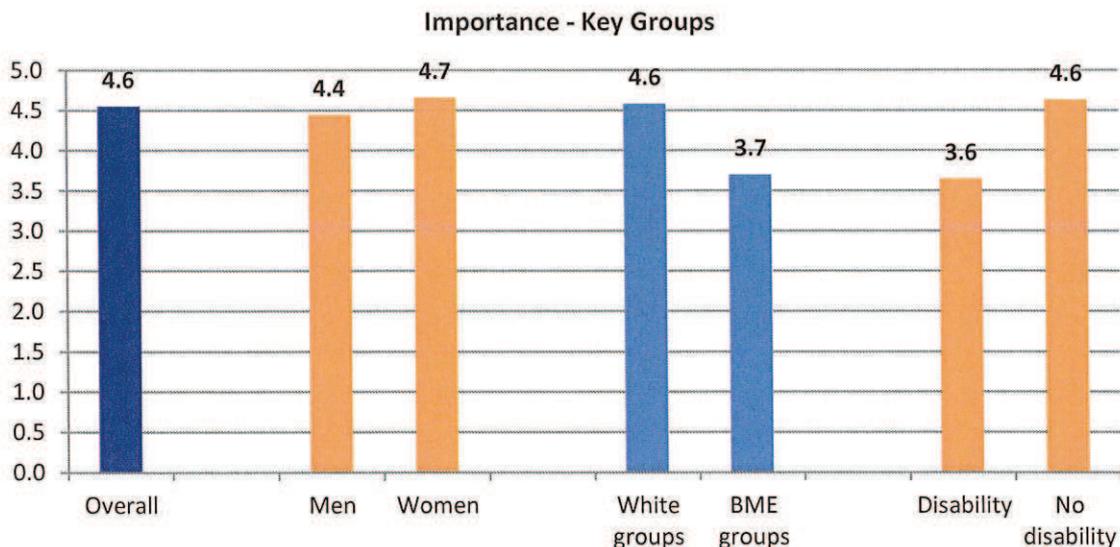
In terms of age, the 18 to 24 years group had the highest ranking for this service, followed by the 75 years and over group. For the 18 to 24 year olds this aligned with the funding approach by having the greatest proportion saying that funding should remain the same for this service at 75%. However the over 75's group, which had the second highest rank out of the age groups, has the lowest proportion saying that funding remain the same for this service at 20%.

### Funding Approach - Age Trends



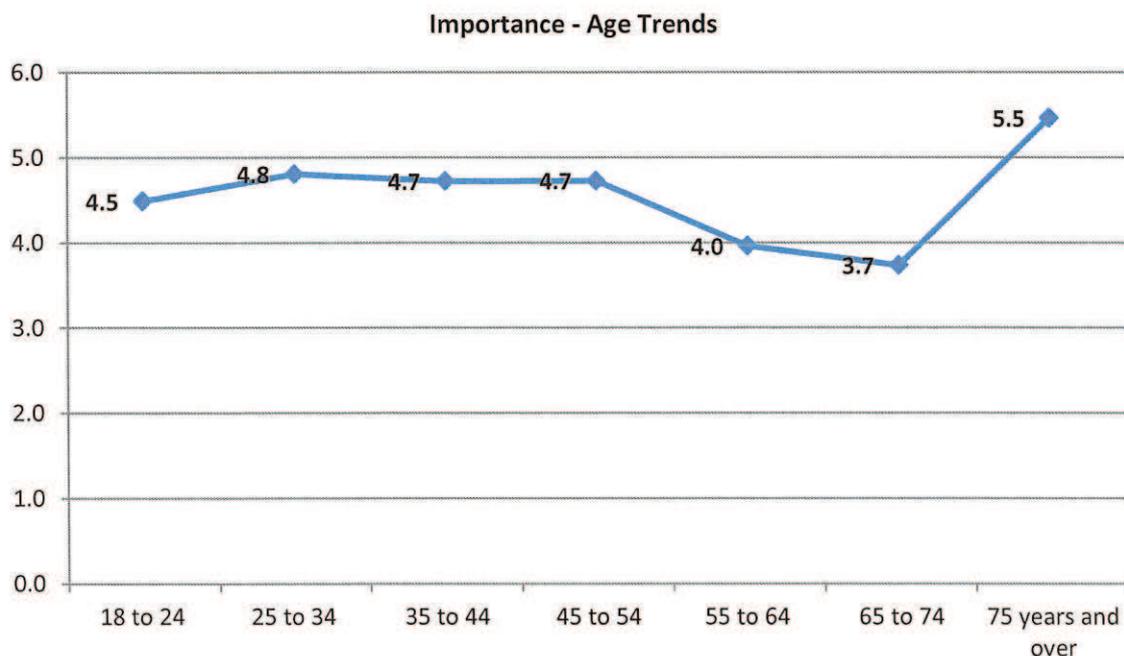
## Budget Consultation 2016

### Sport & Recreation (includes Maidstone leisure centre, Cobtree golf course and community halls)



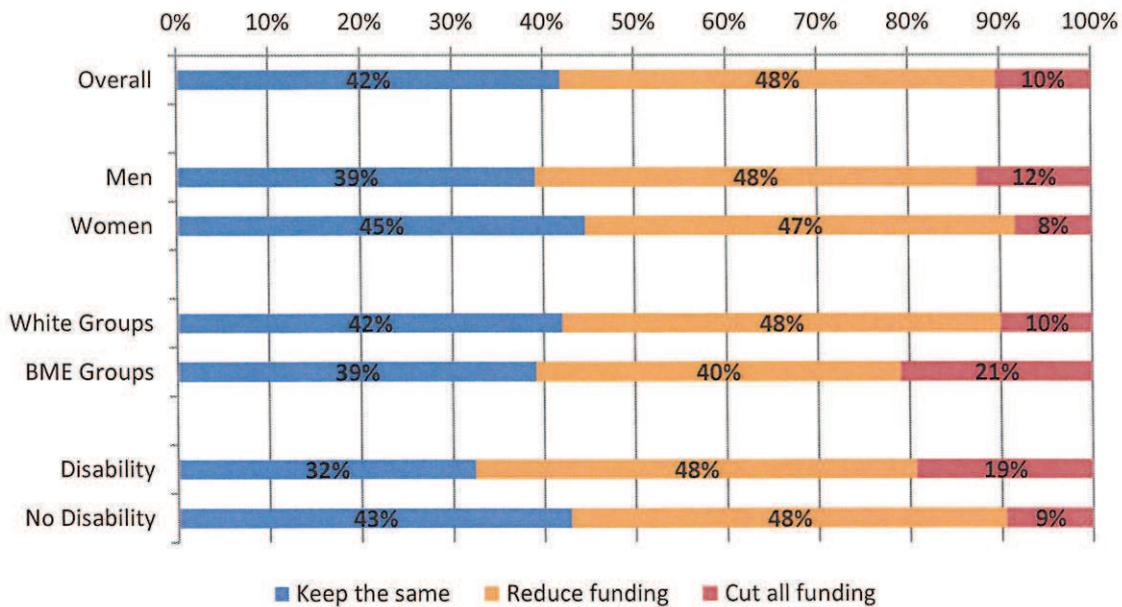
Overall, Sport & Recreation (includes Maidstone leisure centre, Cobtree golf course and community halls) achieved a ranking of 4.6 and was the ninth most important service when assessed against the other ten services that were part of the consultation.

There is a slight variation between the rankings of men versus women, it is not significant. There are significant variations in the disability and ethnicity groupings with a 1.0 and 0.9 differences respectively. Both respondents from BME groups and those with a disability rated sport and recreation lower in importance. This was also reflected in the funding approach for these groups with almost double the proportion saying to cut all funding for this service.



## Budget Consultation 2016

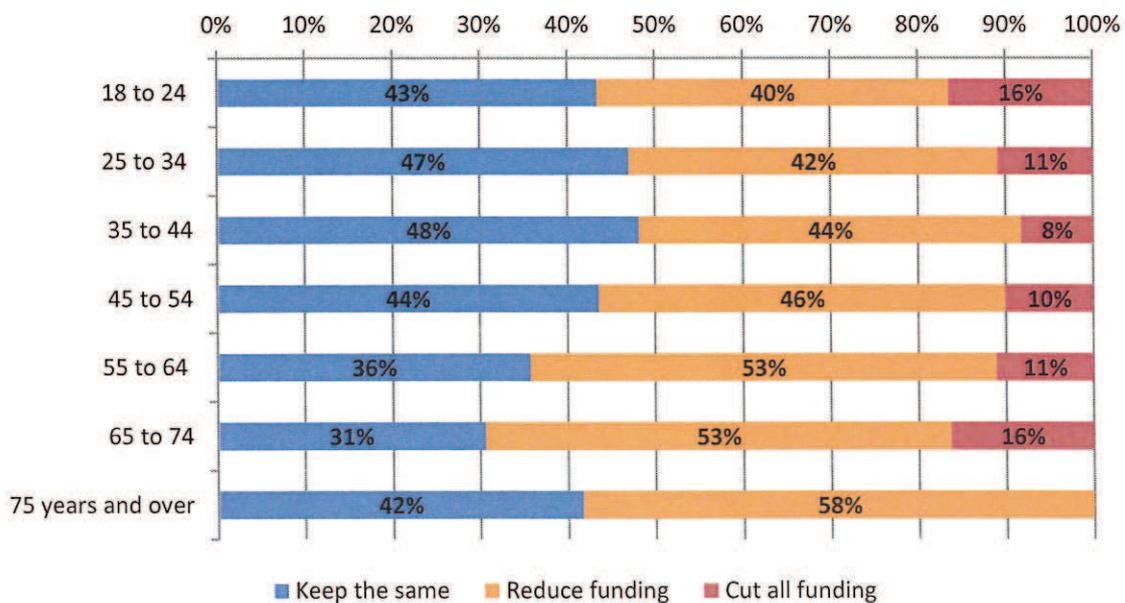
### Funding Approach - Key Groups



Overall, 42% of respondents said that funding for sport and recreation should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service came in at eighth out of ten and had the third greatest proportion for cut all funding.

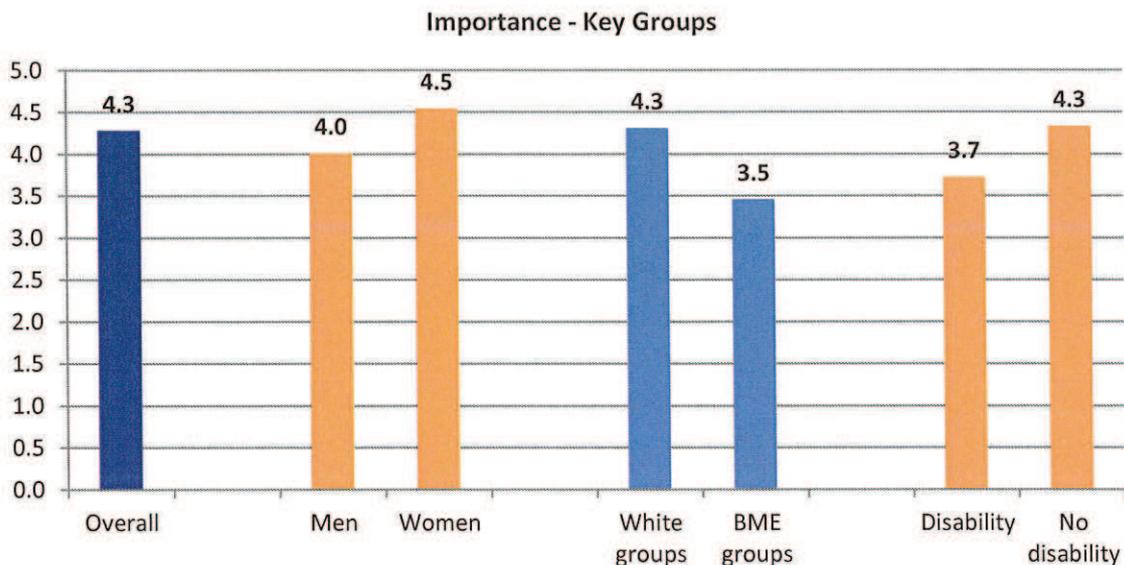
In relation to age, the 65 to 74 years age group had the lowest ranking at 3.7, this aligns with the funding approach with this group having the lowest proportion of respondents that said to keep the funding level the same.

### Funding Approach - Age Trends



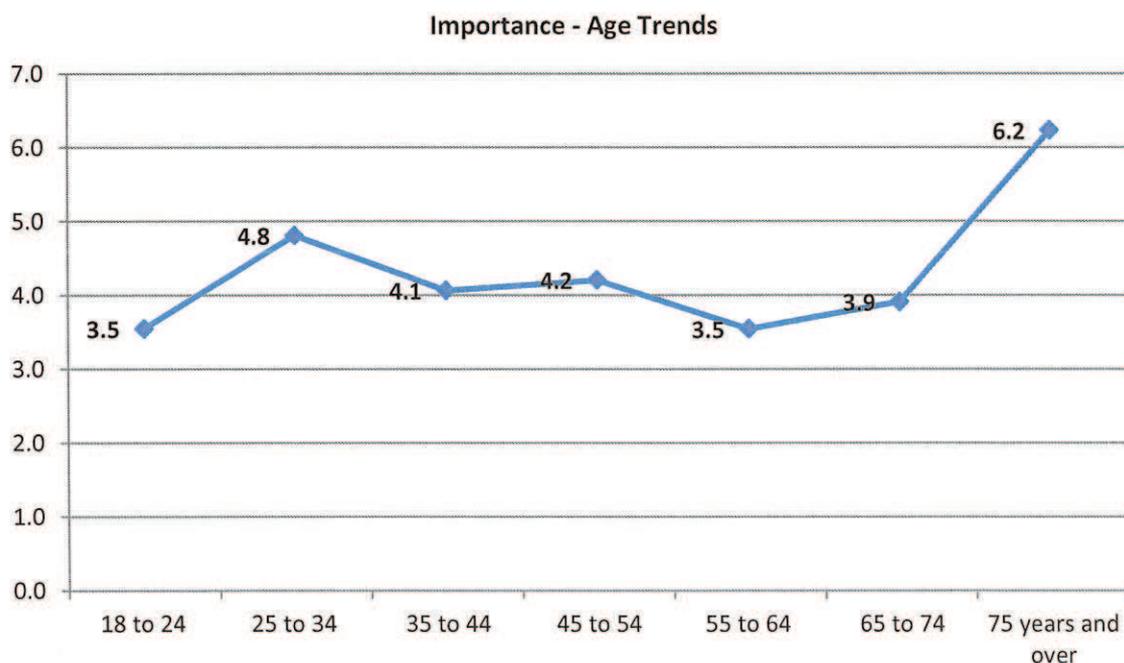
## Budget Consultation 2016

Culture & Tourism (includes Maidstone museum, events and attractions to encourage tourism)



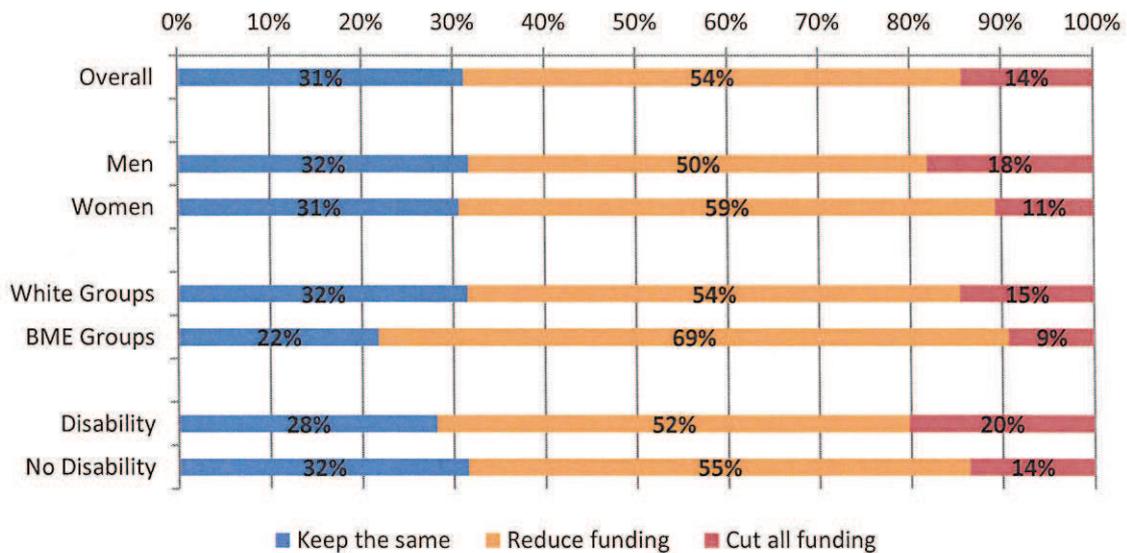
Overall, Culture & Tourism (includes Maidstone museum, events and attractions to encourage tourism) achieved a ranking of 4.3 and was the least most important service when assess against the other ten services that were part of the consultation.

For this service there is a lot of variation between groups, with culture and tourism being less important to BME groups, those with a disability and men compared to their group counterparts. There is also significant variation amongst the age groups with those over 75 years placing a high level of importance on this service and the 18 to 24 years and the 55 to 64 years group more likely than average place this service at the lower end of the scale.



## Budget Consultation 2016

### Funding Approach - Key Groups

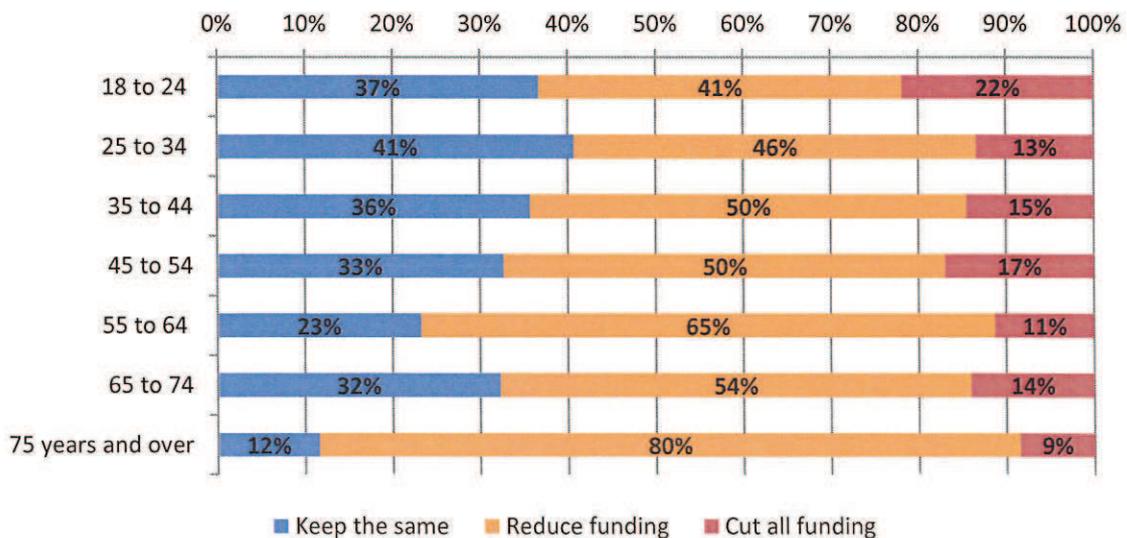


Overall, 31% of respondents said that funding for culture and tourism should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the lowest proportion in favour and had the greatest proportions for reduce and cut all funding.

Respondents from BME groups gave this service one of the lowest rating out of all the groupings. This aligns with the funding approach questions where they have the greatest proportion of respondents that said funding should be reduced and the second lowest proportion that said funding should remain the same.

The 18 to 24 years group had one of the lowest ratings for this service at 3.5, this aligns with this group having the greatest proportion of respondents that think all funding should be cut for this service.

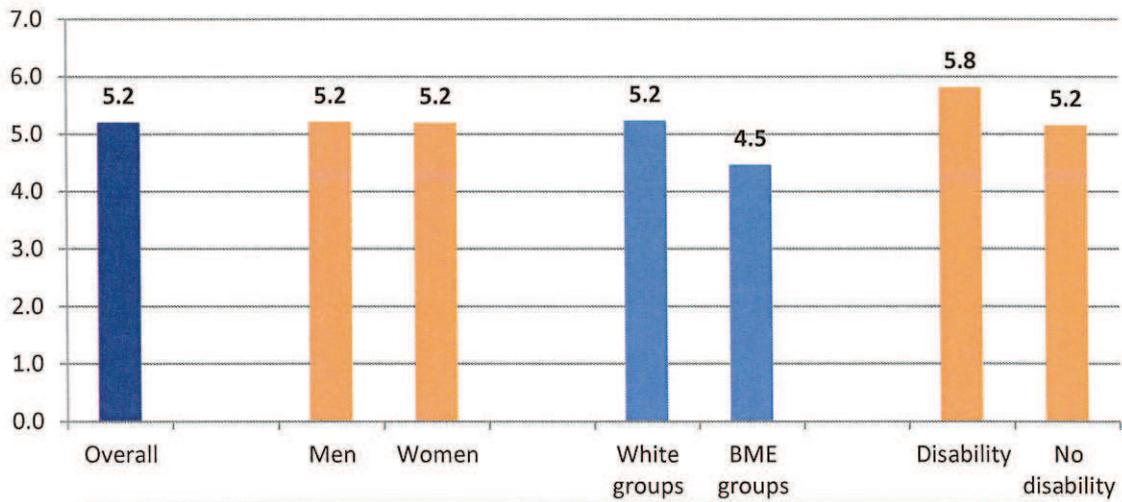
### Funding Approach - Age Trends



## Budget Consultation 2016

### Planning & Building Control (includes building regulations, the Local Plan, planning applications and conservation)

Importance - Key Groups

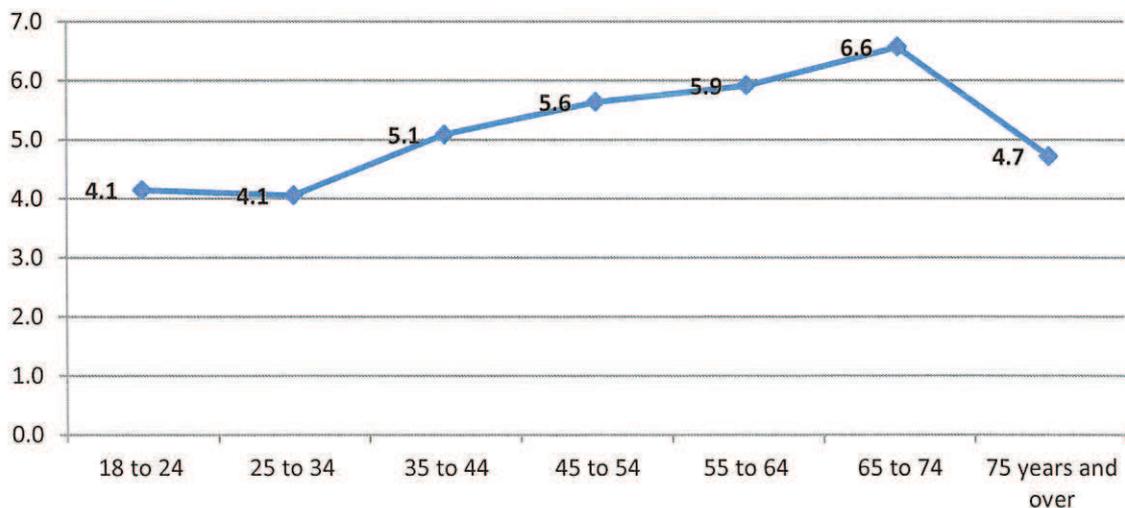


Overall, Planning & Building Control (includes building regulations, the Local Plan, planning applications and conservation) achieved a ranking of 5.2 and was the seventh most important service when assessed against the other ten services that were part of the consultation.

While there were no differences in the level of responses from men and women there is a 0.7 difference between white groups and BME groups with BME groups less likely than average to rate this service highly in terms of importance. Whereas there is a 0.6 difference between the ratings from respondents with a disability and those without and those with a disability are more likely than average to rank this service higher.

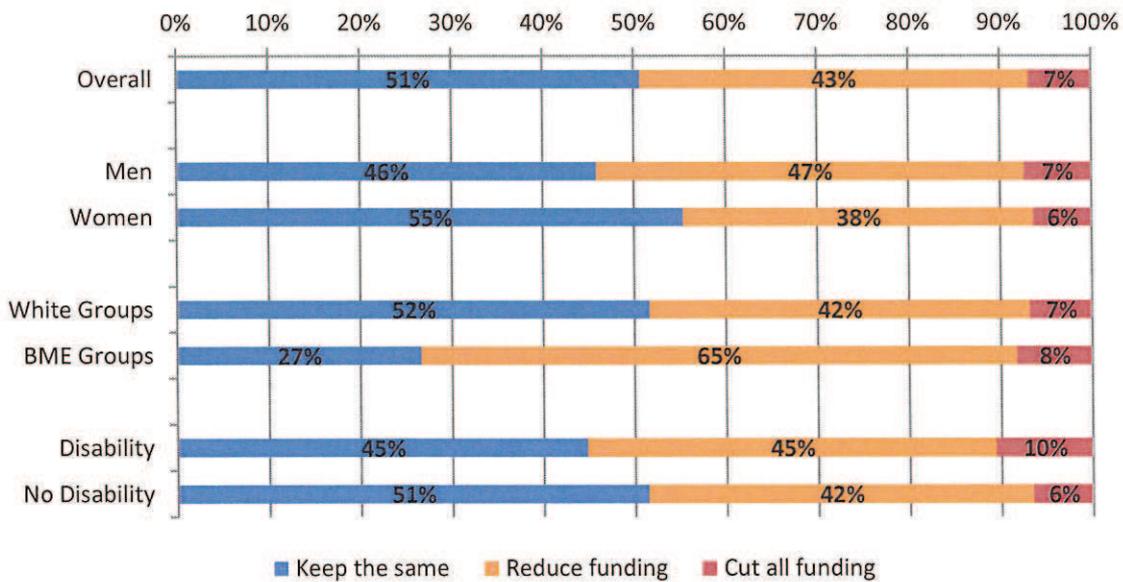
If we disregard the over 75's group on the ground of the low response rate then the graph below should show that the importance of this service to people increases as they get older.

Importance - Age Trends



## Budget Consultation 2016

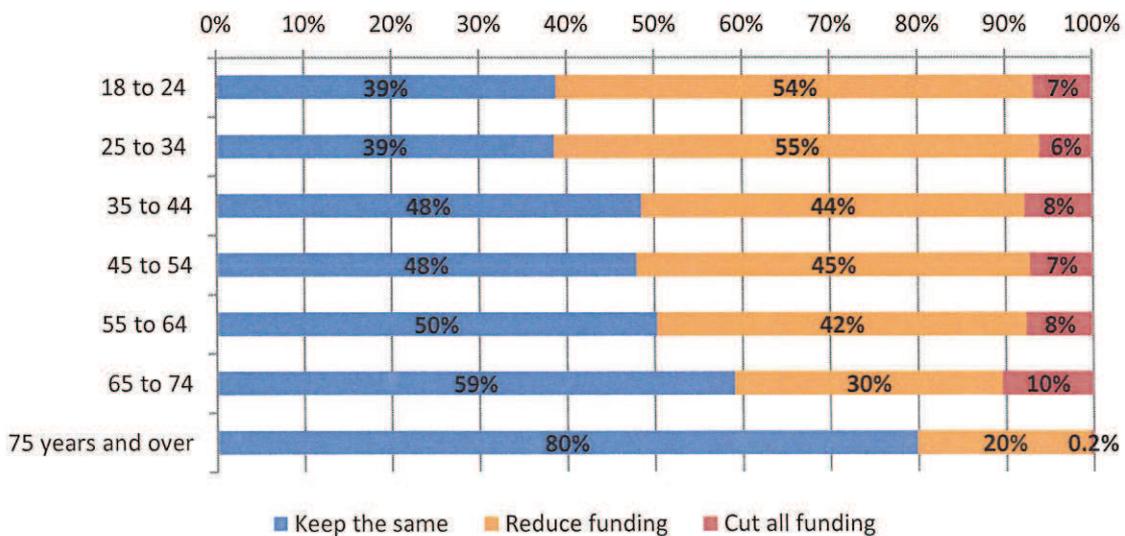
### Funding Approach - Key Groups



Overall, 51% of respondents said that funding for planning and building control should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service sixth out of the ten services this consultation focused on and came fifth for both reduce funding and cut all funding.

Although respondents with a disability ranked this service higher than those without the funding approaches selected by these groups do not align with a greater proportion of those with a disability saying that funding should be reduced or cut than those without a disability. However the funding approach for BME groups, who placed a lower importance rating than white groups on this service, is as expected with the lowest proportion of respondents saving the funding for planning and building control should remain the same.

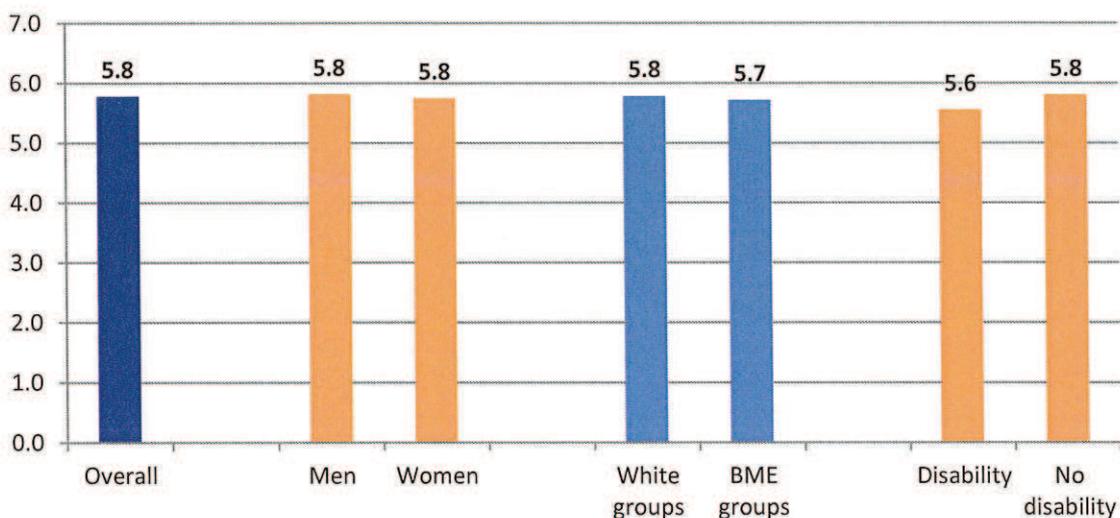
### Funding Approach - Age Trends



## Budget Consultation 2016

### Parks & Open Spaces (includes all council owned parks including Mote Park, Whatman Park and Clare Park)

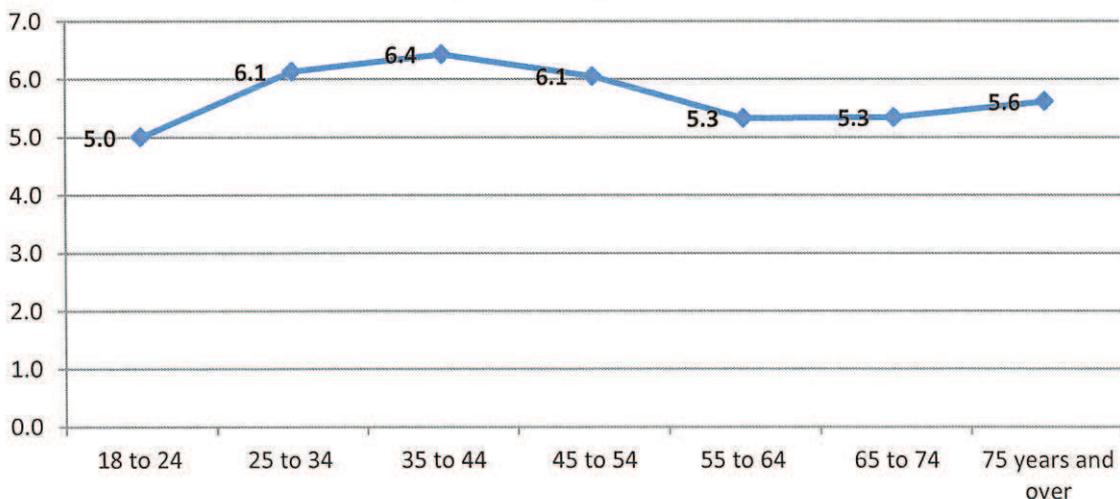
Importance - Key Groups



Overall, Parks & Open Spaces (includes all council owned parks including Mote Park, Whatman Park and Clare Park) achieved a ranking of 5.8 and was the fifth most important service when assessed against the other ten services that were part of the consultation.

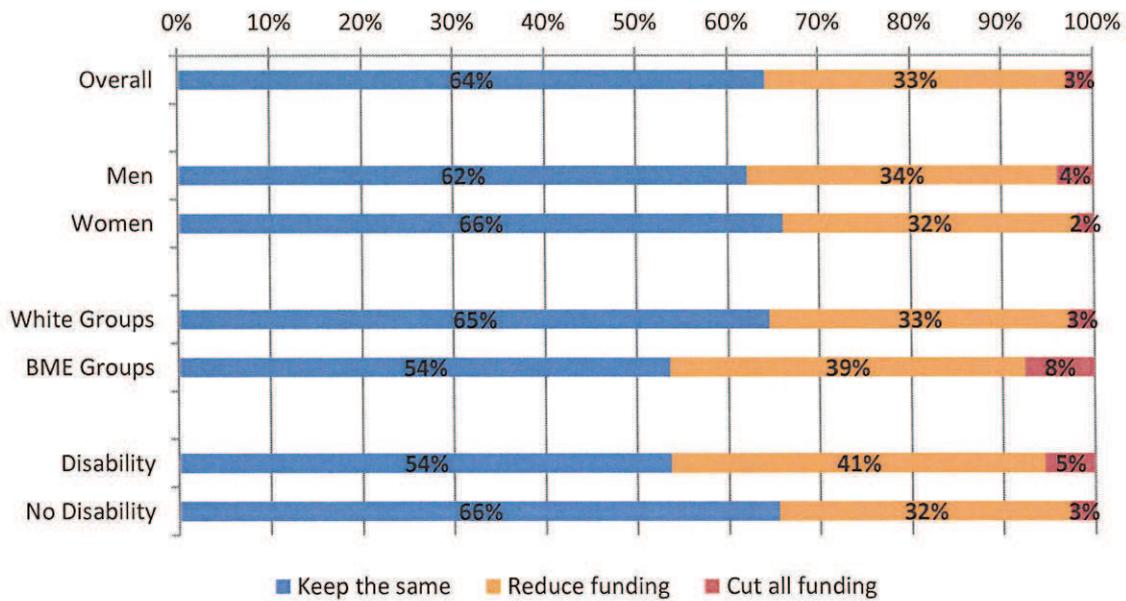
The graph above shows little to no variation between groups the graph below shows some reasonable variation in relation to the age groups. Importance of this service is highest for those aged 25 to 54 years. It is possible that this could be linked to family life, with these being the key years where children are likely to be living in the home. The funding approach analysed by age shows that the three age groups that with the highest levels of importance are also the three age groups (25 to 34, 35 to 44 and 45 to 54 years) where there are the greatest proportions of respondents saying keep the funding the same and had the lowest proportions that said reduce or cut all funding.

Importance - Age Trends



## Budget Consultation 2016

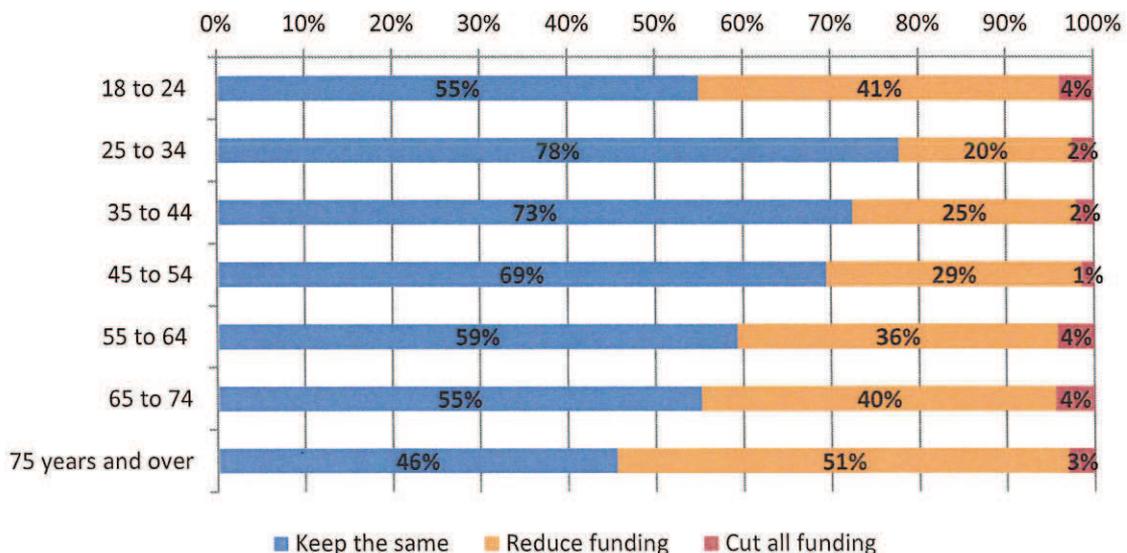
### Funding Approach - Key Groups



Overall, 64% of respondents said that funding for parks and open spaces should remain the same. When the proportion of respondents is analysed across all services this service fourth out of the ten services this consultation focused on and came seventh for both reduce funding and cut all funding.

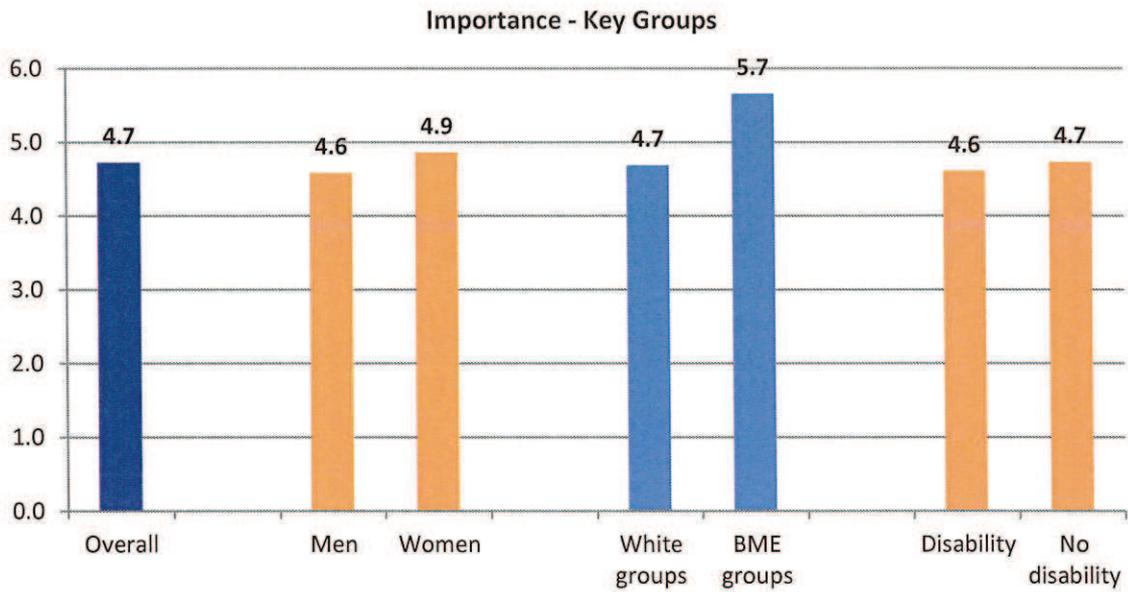
The level of importance, for the groups above, were consistent with the overall results there are some noteworthy variations in the approach to funding. A lower proportion of respondents from BME groups and those with a disability responded that the funding level for parks and open spaces should remain the same compared to white groups and the overall result. Both these groups also had a greater proportion than average that said funding should be reduced.

### Funding Approach - Age Trends



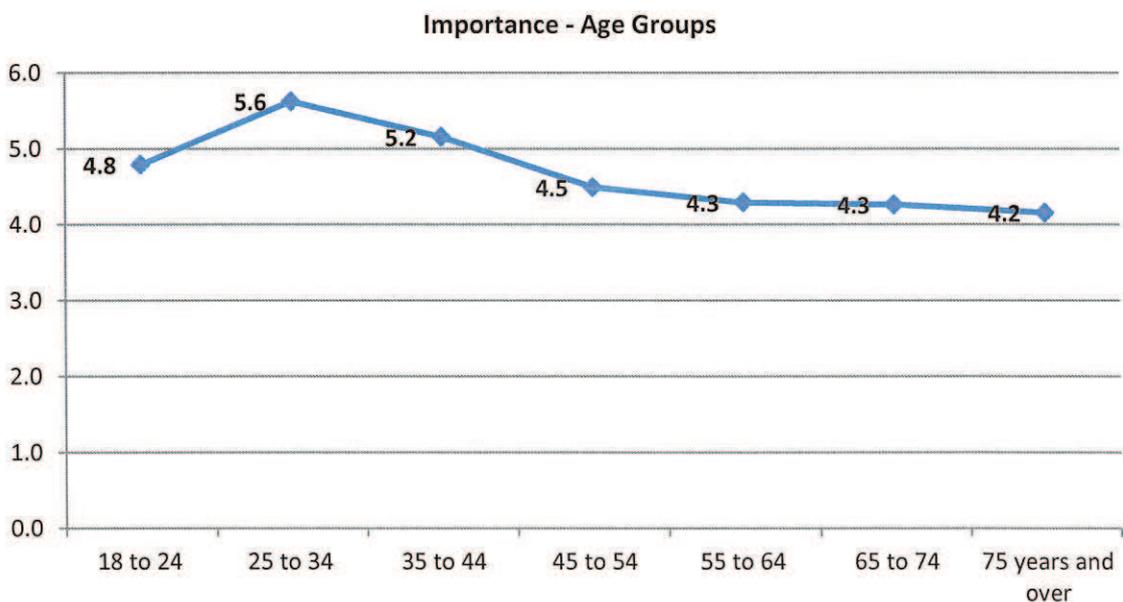
## Budget Consultation 2016

### Community Safety & Development (includes encouraging good public health and social inclusion)



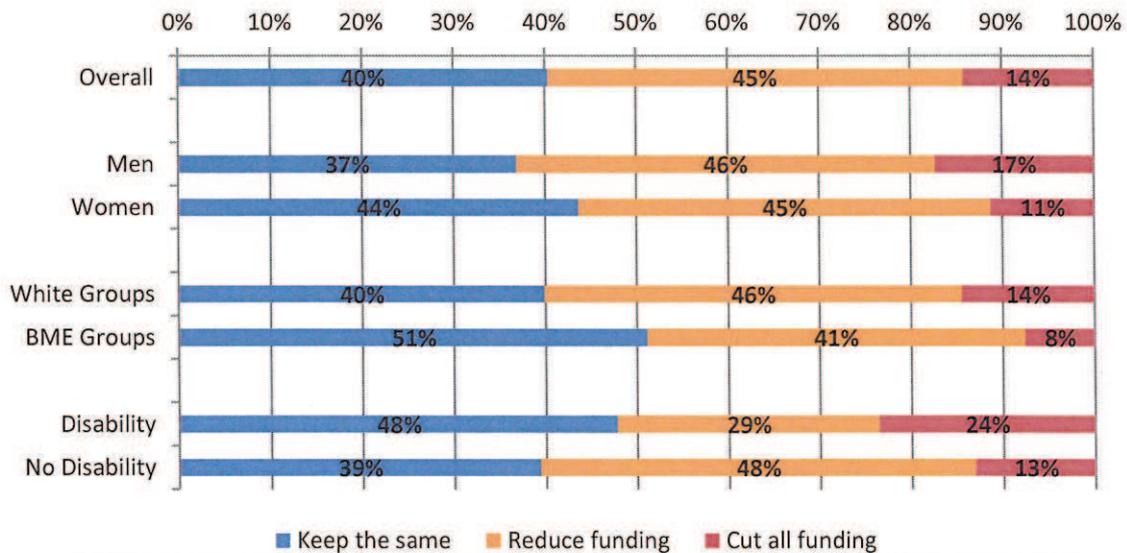
Overall, Community Safety & Development (includes encouraging good public health and social inclusion) achieved a ranking of 4.7 and was the eighth most important service when assess against the other ten services that were part of the consultation.

The results for the groups outlined above are broadly consistent with the overall result, with the exception of respondents from BME groups who placed a higher level of importance on this service than respondents from white groups. This seems to align with the funding approach response, a greater proportion of BME groups support funding remaining the same and a lower proportion say to cut all funding for community safety and development than white groups.



## Budget Consultation 2016

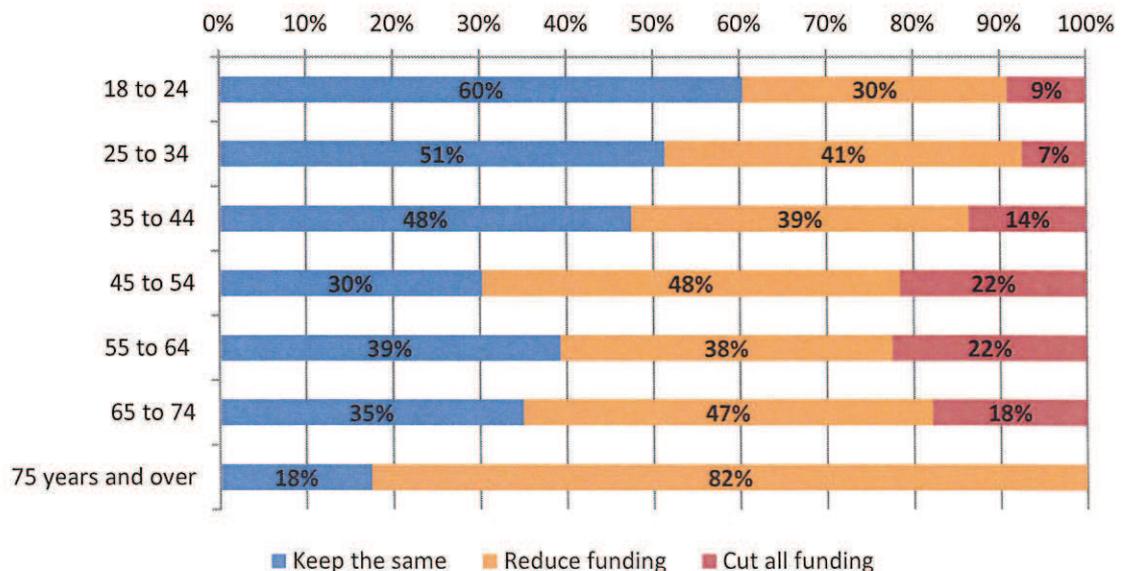
### Funding Approach - Key Groups



Overall, 40% of respondents said that funding Community Safety and Development should remain the same. When the proportion of respondents is assessed across all services this service ninth out of the ten services this consultation focused on and came third for reduce funding and second for cut all funding.

In terms of age the over 75's group had the lowest rank for importance across the age ranges this is consistent with their response on the funding approach, as they have the lowest proportion of people saying that the funding level for Community Safety & Development should remain the same. While the 25 to 34 years group had the greatest level of importance they did not have the greatest proportion that said funding should remain the same. The 18 to 24 year olds had the greatest proportion that said funding should remain the same at 60%

### Funding Approach - Age trends



## Budget Consultation 2016

### Weighting & Demographics

Age	Survey Males				Men population				BME Male Weight	White Male Weight
	White groups		BME		White groups		BME			
18 to 24	47	6.9%	7	1.0%	5,766	4.7%	534	0.4%	0.43	0.69
25 to 34	37	5.4%	2	0.3%	8,448	7.0%	871	0.7%	2.45	1.28
35 to 44	51	7.5%	3	0.4%	10,061	8.3%	818	0.7%	1.53	1.11
45 to 54	65	9.5%	1	0.1%	10,673	8.8%	490	0.4%	2.75	0.92
55 to 64	61	8.9%	0	0.0%	9,272	7.6%	262	0.2%	n/a	0.85
65 to 74	67	9.8%	1	0.1%	6,789	5.6%	166	0.1%	0.93	0.57
75 years +	14	2.1%	2	0.3%	4,843	4.0%	56	0.0%	0.16	1.94
<b>Grand Total</b>	<b>342</b>	<b>50.1%</b>	<b>16</b>	<b>2.3%</b>	<b>55,852</b>	<b>46.0%</b>	<b>3,197</b>	<b>2.6%</b>		
<b>Total Males</b>			<b>358</b>							

Age	Survey Women				Women Population				BME Female Weight	White Female Weight
	White groups		BME groups		White groups		BME			
18 to 24	27	4.0%	2	0.3%	5,333	4.4%	368	0.3%	1.03	1.11
25 to 34	42	6.2%	0	0.0%	9,055	7.5%	849	0.7%	n/a	1.21
35 to 44	63	9.2%	7	1.0%	10,479	8.6%	764	0.6%	0.61	0.93
45 to 54	76	11.1%	0	0.0%	10,504	8.6%	485	0.4%	n/a	0.78
55 to 64	54	7.9%	2	0.3%	9,633	7.9%	280	0.2%	0.79	1.00
65 to 74	47	6.9%	2	0.3%	7,182	5.9%	132	0.1%	0.37	0.86
75 years +	2	0.3%	0	0.0%	7,269	6.0%	77	0.1%	n/a	20.41
<b>Grand Total</b>	<b>311</b>	<b>45.60%</b>	<b>13</b>	<b>1.9%</b>	<b>59,455</b>	<b>49.0%</b>	<b>2,955</b>	<b>2.4%</b>		
<b>Total Females</b>			<b>324</b>							

Gender	No.	%
Male	357	53%
Female	322	47%
<b>Grand Total</b>	<b>679</b>	

Ethnicity	No.	%
White groups	650	96%
BME groups	29	4%
<b>Grand Total</b>	<b>679</b>	

Age	No.	%
18 to 24	81	12%
25 to 34	81	12%
35 to 44	124	18%
45 to 54	142	21%
55 to 64	116	17%
65 to 74	117	17%
75 years +	18	3%
<b>Grand Total</b>	<b>679</b>	

Disability	No.	%
Disability	75	11%
No Disability	598	89%
<b>Grand Total</b>	<b>673</b>	
Blank	6	