

# POLICY AND RESOURCES COMMITTEE MEETING

Date: Wednesday 28 November 2018  
Time: 6.30 pm  
Venue: Town Hall, High Street, Maidstone

Membership: Councillors Mrs Blackmore, Boughton, M Burton, Clark, Cox (Chairman), Field, Garland, Mrs Gooch, Harvey, McKay, McLoughlin, D Mortimer, Newton, Perry (Vice-Chairman) and Springett

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

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## AGENDA

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- |   |          |
|---|----------|
| 1. Apologies for Absence  |          |
| 2. Notification of Substitute Members   |          |
| 3. Urgent Items   |          |
| 4. Notification of Visiting Members   |          |
| 5. Disclosures by Members and Officers  |          |
| 6. Disclosures of Lobbying  |          |
| 7. To consider whether any items should be taken in private because of the possible disclosure of exempt information. |          |
| 8. Presentation of Petitions (if any)   |          |
| 9. Committee Work Programme   | 1 - 2    |
| 10. Questions and answer session for members of the public (if any)   |          |
| 11. Planning Training for Policy and Resources Committee Members  | 3 - 7    |
| 12. New Strategic Plan Vision, Objectives and Outcomes 2019-45  | 8 - 81   |
| 13. Medium Term Financial Strategy  | 82 - 121 |

## **PUBLIC SPEAKING AND ALTERNATIVE FORMATS**

If you require this information in an alternative format please contact us, call **01622 602899** or email [committee@maidstone.gov.uk](mailto:committee@maidstone.gov.uk).

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**Issued on Tuesday 20 November 2018**

**Continued Over/:**

*Alison Broom*

**Alison Broom, Chief Executive**

In order to speak at this meeting, please contact Democratic Services using the contact details above, by 5 p.m. one clear working day before the meeting (Monday 26 November). If asking a question, you will need to provide the full text in writing. If making a statement, you will need to tell us which agenda item you wish to speak on. Please note that slots will be allocated on a first come, first served basis.

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

## 2018/19 WORK PROGRAMME

	Committee	Month	Lead	Report Author
Q2 Performance Report 2018/19	P&R	Dec-18	Angela Woodhouse	Anna Collier
Collection Fund adjustment 2018/19 and Council Tax base 2019/20	P&R	Dec-18	Mark Green	Ellie Dunnet
Medium Term Financial Strategy - Budget Proposals 2019/20	P&R	Jan-19	Mark Green	Ellie Dunnet
Reference from CHE - Housing Delivery Partnership	P&R	Jan-19	William Cornall	
100% Business Rates Retention Pilot - Update	P&R	Jan-19	Mark Green	Ellie Dunnet
Fees & Charges 2019/20	P&R	Jan-19	Mark Green	Ellie Dunnet
Medium Term Financial Strategy - Capital Programme 2019/20 - 2023/24	P&R	Jan-19	Mark Green	Ellie Dunnet
IT Strategy -2018-2023	P&R	Feb-19	Stephen McGinnes	Chris Woodward
Strategic Plan 2019/20 - 2023/24 - Final	P&R	Feb-19	Alison Broom	Angela Woodhouse
Q3 Budget Monitoring 2018/19	P&R	Feb-19	Ellie Dunnet	Paul Holland
Q3 Performance Report 2018/19	P&R	Feb-19	Angela Woodhouse	Anna Collier
KPIs for 2019-20	P&R	Mar-19	Angela Woodhouse	Angela Woodhouse
Commissioning and Procurement Strategy	P&R	Apr-19	Mark Green	Georgia Hawkes
Risk Management Update	P&R	Apr-19	Russell Heppleston	Russell Heppleston & Alison Blake

## 2018/19 WORK PROGRAMME

	Committee	Month	Lead	Report Author
Business Rates Retention - Update	P&R	Apr-19	Mark Green	Ellie Dunnet
Kent Medical Campus Innovation Centre	P&R	Apr-19	Dawn Hudd	Abi Lewis
Reference from CHE - CCTV Provision	P&R	TBC	William Cornall	John Littlemore
Debt Recovery Policy	P&R	TBC	Stephen McGinnes	Sheila Coburn
Mote Park Lake Dam	P&R	TBC	Mark Green	
Economic Development Strategy Review	P&R	TBC	John Foster	

## Policy and Resources Committee

**28 November 2018**

### Planning Training for Policy and Resources Committee Members

<b>Final Decision-Maker</b>	Policy and Resources Committee
<b>Lead Head of Service/Lead Director</b>	Angela Woodhouse – Head of Policy, Communications and Governance
<b>Lead Officer and Report Author</b>	Sam Bailey – Democratic and Administration Services Manager
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### Executive Summary

In the event that the Policy and Resources Committee is required to meet as the Planning Referrals Body, the Committee members must be trained in relevant policies, legislation and procedures. This is a mandatory constitutional requirement. In order to do this, the Committee must have an agreed planning training programme. This report recommends that the training programme should be the same as for the Planning Committee.

#### This report makes the following recommendations to the Policy and Resources Committee

That the planning training programme for members of Policy and Resources Committee for 2018/19 replicates the mandatory training programme agreed by the Planning Committee.

#### Timetable

<b>Meeting</b>	<b>Date</b>
Policy and Resources Committee	28 November 2018

# Planning Training for Policy and Resources Committee Members

## 1. INTRODUCTION AND BACKGROUND

- 1.1 At its meeting of 6 December 2017, the Council agreed to abolish the Planning Referrals Committee and instead refer any Planning Applications with potentially significant cost implications to the Policy and Resources Committee.
- 1.2 In order for the Policy and Resources Committee to carry out its role as the Planning Referrals Body, the Constitution states that the Committee must agree a programme of training. The constitution states the following in part 3.1, page 6:

*No Councillor will be able to serve on the Planning Committee, Policy & Resources Committee acting as the Planning Referral body and Licensing Committee without having agreed to undertake a minimum period of training on the policies, procedures, legislation and guidance relevant to the Committee as specified by the Committee. This training should be completed to an agreed level according to an agreed programme within an agreed time period set by the Committee and must be refreshed annually.*

- 1.3 In order to fulfil the requirement set out in the Constitution, and to ensure consistency with the training already delivered to Planning Committee, it is recommended that the training programme is agreed as the same for the two Committees.
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## 2. AVAILABLE OPTIONS

- 2.1 The Committee could agree the same training programme as Planning Committee. This is the preferred recommendation as it is important that the training provided to the two Committees is consistent. However it must be specified that the timescale for being trained will be before the Committee first meets as the Planning Referral body.
- 2.2 The Committee could agree its own training requirements, programme and time period for it to be completed in. This would not be recommended as it may mean that those members of Policy and Resources Committee who also sit on Planning Committee have had different training to those members that only sit on Policy and Resources Committee. This scenario would mean there is a risk of inconsistent decision making between the two Committees if applications are referred to Policy and Resources Committee.

- 2.3 The Committee could choose to do nothing. This is not recommended as it would mean that if a planning application is referred to Policy and Resources Committee, the Committee would not have an agreed training plan in place to action and therefore a number of members would not be able to sit on the Committee if an application is referred to the Committee.
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### **3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 3.1 The preferred option is outlined in 2.1. This option provides consistency with the training requirements for Planning Committee, without creating additional training responsibilities for Officers unless the Committee is required to act as the Planning Referral body.
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### **4. RISK**

- 4.1 Due to the nature of the particular planning application, as well as any likely future applications, that may be referred to the Committee, Committee not agreeing to the training programme set out in the recommendations on page one would represent a risk of challenge to the Council's decision making process. This is because a failure to agree a training programme would represent a breach of the procedures outlined in the Constitution. It is possible that any perceived irregularities in the decision making process could mean that the Council is open to challenge by the applicant, or more likely, by a third party to the application. Therefore to minimise this risk it is important that the Committee agrees a training programme.

### **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 No previous consultation or Committee feedback.
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### **6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 6.1 No further action is required after the training programme is agreed, unless the Committee is required to meet as the Planning Referral body.
- 6.2 If the Committee is required to meet as the Planning Referral body, those members that are not compliant with the planning training programme will be contacted to offer the appropriate training. Those that do not complete the training to the level required will not be able to sit on the Policy and Resources Committee when it meets to discharge its function as the Planning Referral body.
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### **7. CROSS-CUTTING ISSUES AND IMPLICATIONS**

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	Not agreeing the recommendations on page one could affect the Council's ability to achieve its corporate priorities if it contributed to a protracted legal challenge over the technicalities of a Planning Application.	Democratic and Administration Services Manager
<b>Risk Management</b>	See paragraph 4.1 – the only way to mitigate risk of challenge is for the Committee to agree its training programme.	Democratic and Administration Services Manager
<b>Financial</b>	The recommendations have no financial impact to the Council. Choosing the do nothing option could have a financial impact to the Council but it is not clear how much this would be yet.	Democratic and Administration Services Manager
<b>Staffing</b>	No implications.	Democratic and Administration Services Manager
<b>Legal</b>	Accepting the recommendations ensures that the Policy and Resources Committee is compliant with the requirements in the Constitution, should it need to be convened to consider a Planning Referral.	Democratic and Administration Services Manager
<b>Privacy and Data Protection</b>	No implications.	Democratic and Administration Services Manager
<b>Equalities</b>	Consideration has been given and no negative impact has been identified.	Democratic and Administration Services Manager
<b>Public Health</b>	No implications	Democratic and Administration Services



		Manager
<b>Crime and Disorder</b>	No implications	Democratic and Administration Services Manager
<b>Procurement</b>	No implications	Democratic and Administration Services Manager

## 8. REPORT APPENDICES

None

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## 9. BACKGROUND PAPERS

None

# Agenda Item 12

## Policy and Resources Committee

28 November 2018

### New Strategic Plan Vision, Priorities and Outcomes 2019-2045

<b>Final Decision-Maker</b>	Council
<b>Lead Director</b>	Alison Broom, Chief Executive
<b>Lead Officer and Report Author</b>	Angela Woodhouse, Head of Policy, Communications and Governance and Anna Collier Policy and Information Manager
<b>Classification</b>	Public
<b>Wards affected</b>	All

#### Executive Summary

This report sets out the Vision, Priorities, and Outcomes for the new Strategic Plan. The report includes information on how the document has been drawn together including the results of consultation and feedback. The report sets out the next steps if the document is recommended to Council including the development of the action plan and narrative to complete the plan.

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

That Council be recommended to adopt the new Strategic Plan Vision, Priorities and Outcomes as set out in Appendix A

#### Timetable

<b>Meeting</b>	<b>Date</b>
Policy and Resources Committee	28 November
Council	12 December

# New Strategic Plan Vision, Priorities and Outcomes 2019-2045

## 1. INTRODUCTION AND BACKGROUND

### Timeline of Strategic Plan Development

- 1.1 The corporate planning process within the Council ensures the overall vision for the Borough is clear and delivered. The priorities and outcomes in the Strategic Plan are developed alongside the Medium Term Financial Strategy (MTFS) as the financial expression of the Strategic Plan. Service planning allows the Council to convert high level objectives from the Strategic Plan into actions for each directorate, service or team across the Council, which then feeds into individual staff performance objectives.
- 1.2 The current Strategic Plan covers the period until 2020. Policy and Resources Committee agreed in June that the plan should be reviewed comprehensively in 2018 so that the Council has an up to date vision and priorities to inform other plans that go beyond 2020 and need to be reviewed in the near future including the Local Plan.
- 1.3 In June a half day workshop was held with Members and officers to explore Maidstone's 'big issues' and key challenges and identify collective agreement for focus.
- 1.4 Following this in August four further workshops were held covering the four emerging themes of the Council's future Strategic Plan; the numbers in brackets represent the number of Councillor attendees at each workshop:
  - Creating a great place for living and visiting (17)
  - Great communities by design (16)
  - People are healthy and safe (10)
  - Prosperity – Working in the Borough (13)
- 1.5 The purpose of the workshops was for Councillors to consider the objectives and outcomes the Council should aspire to in the new Strategic Plan considering what the Council could do to achieve these objectives alone and working with others.
- 1.6 These themes were further refined following the workshops and a draft vision, 8 objectives and outcomes were presented to Policy and Resources on the 19 September when agreement was given to undertake formal consultation.
- 1.7 Significant consultation has been undertaken on the draft vision, objectives and outcomes:

- Members were further consulted with a report taken to all four service committees for detailed exploration and for recommendations and were asked to complete a Pairwise prioritisation activity
- Business representatives were given a presentation at the Maidstone Economic Business Partnership.
- Two Parish workshops were held in October at Lenham and Yalding
- Staff were asked their views at the most recent One Council event
- Residents were asked their views as part of the wider Budget survey

1.8 Results of the consultation can be seen at section 5 of the report.

#### Development of the Vision

1.9 The vision statement has developed significantly throughout the process. Early discussions highlighted that there was a general desire for the statement to be shorter than the existing statement in the Strategic Plan 2015-2020.

1.10 It was also identified from conversations with Members that our new vision needed to go beyond the 5 years of the Strategic Plan to ensure it leads all policies and strategies of the council and sets out where we want to be in the future. As such it is proposed that the Strategic Plan covers the period to 2045.

1.11 Feedback from Parishes was that the vision (and objectives) felt urban centric and didn't reflect rural communities. Other feedback included that the vision should be:

- understandable
- not a slogan
- meaningful
- progressive
- forward looking

1.12 Following on from this a new vision statement was presented to Members at a workshop on the 13<sup>th</sup> of November. The majority of Members present were supportive of the new statement. Although some forms of alternate phrasing were suggested these were not universally accepted. One amendment was made to change aspirations to potential as a number of those present supported this change.

#### Development of the Objectives

1.13 Members will observe that there has been a significant change in the draft objectives reducing from 8 to 4.

1.14 This change is reflective of a range of feedback from all consultees' comments that the outcomes were too detailed; feedback from Parishes, businesses and Members that infrastructure was important; and the prioritisation of clean, green and safe from a range of consultees.

1.15 The current Strategic Plan has eight objectives the majority of which have been picked up in the new four. The main changes from the old to the new are:

- More emphasis on growth
- A focus on all infrastructure not just transport
- New cross cutting priorities that all actions should seek to achieve

1.16 We have reviewed our Partners' priorities (see Appendix C). The desktop review has identified a lot of synergy between others who shape our Borough and our own vision and priorities. It was very clear from the consultation that we need to acknowledge the role of others in shaping our Borough and that many of the outcomes we want to achieve will require partnership working or lobbying/influencing other players to get change.

1.17 A section has been included on how we do things. This encapsulates how we will achieve our vision and outcomes. At the workshop on the 13<sup>th</sup> of November Councillors present were broadly supportive of these:

- Community Engagement and Leadership
- Partnership working
- Proactive Investment

1.18 Two straplines have also been identified:

- Pride in our Borough
- A Borough that works for everyone.

The first strapline is already in use and appears on Borough Insight and Council Vehicles. The second could be used for key projects and other work we are undertaking as appropriate. Again, whilst some wording changes were suggested, on the whole most Members were largely supportive of the straplines as they are.

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## **2. AVAILABLE OPTIONS**

2.1 Recommend as is. The document at Appendix A has been developed following extensive consultation and engagement with Councillors, Parishes, Leaders, businesses and residents as outlined in the consultation section of the report. Feedback has been taken into account to shape and change the document; the new draft has also been shared with Councillors at an informal workshop on the 13<sup>th</sup> of November where it was accepted positively with some feedback on wording which where possible has been taken into account.

2.2 Amend and recommend. The Committee could following consideration of all the feedback decide to amend the document and recommend an amended version to Council.

- 2.3 Do not recommend a new Strategic Plan. The current Strategic Plan finishes in 2020 so would stay in place. The purpose of creating a new plan was to ensure the Council's vision and priorities led important documents such as the Local Plan, Medium Term Financial Strategy and the Commissioning and Procurement Strategy that are all coming forward in the next few months. Policy and Resources agreed in July that a new Strategic Plan would be developed to ensure there was a clear strategic narrative for the Council ahead of the refresh of the Local Plan.
- 2.4 Come up with a new version of the plan. This would be difficult to achieve in a single committee session, so it would be unlikely that a new plan and vision would be in place by December as originally agreed by the Committee.
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### **3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 3.1 Recommend as is or Amend and recommend to Council. A huge amount of work has been undertaken by officers and Members to reach this point. The document has been carefully developed to take into account the extensive consultation and input we have received as part of the corporate planning process. To take an alternative course of action runs the risk of not taking into account feedback and consultation that has been sought which would be detrimental to the Council's reputation. Additional points of member involvement have been included in the process to ensure the document reflects the wishes of as many Councillors as possible.
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### **4. RISK**

- 4.1 Risks associated with the delivery of the Strategic Plan will be set out in the Risk Management Framework and operationally through the service planning process.
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### **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 The outcome of the most recent consultation results is summarised below, and a more detailed summary can be seen at the appendices B, D, E and F.

#### Businesses

- 5.2 There were a total of 33 votes from businesses (3 per business) identifying the objectives that were most important for the Borough. Their top three areas for focus were: A Thriving Economy, Better Transport Systems and Well Connected Safe and Empowered Communities.
- 5.3 There were three main areas of comment at the meeting
- Improving infrastructure
  - Attracting investment

- Cleanliness

#### Staff

- 5.4 There were a total of 435 total votes from staff (3 per officer) at the One Council event in September. Officers identified that the three most important objectives to them as people who work, live or travel into the Borough as Better Transport Systems, Great Environmental Quality and A Decent Home for Everyone.
- 5.5 The Commissioning and Procurement Strategy is currently under development and it has been identified as part of this preparation, that the Council considers its strategic objectives alongside all commissioning and procurement activities.
- 5.6 The how we do things, section has been updated to reflect this with the following addition:
- Outcome focussed commissioning and service delivery

#### Parishes

- 5.7 There were 60 attendees from Parishes across the Borough at the two Parish events in Lenham and Yalding. An overview of their comments on the Vision, Objective and Outcomes can be seen at Appendix D.
- 5.8 Parish representatives identified the following three areas of focus for the Borough: Better Transport Systems, Great Environmental Quality and A Decent Home for Everyone. However it should also be noted that attendees at the Lenham workshop requested an additional box for infrastructure, which received a majority of tokens - 67 in total.
- 5.9 Key comments made by Parishes included;
- Improve relationship with partners including Parishes and KCC.
  - Improved management of infrastructure including transport.
  - Improving parking.
  - Support businesses & communities.
  - Disconnect between rural and urban.

#### Residents

- 5.10 The survey had a total of 870 respondents, based on Maidstone's population aged 18 years and over. This means unweighted results are accurate to 3.3% at a 95% confidence level. Residents identified the following three areas as the most important to them: Well Connected Safe and Empowered Communities, Better Transport Systems and Great Environmental Quality.
- 5.11 Comments have been aligned to the new draft objectives at Appendix E.

#### Members

- 5.12 Earlier feedback from Members was attached to the report to Policy and Resources in September (please see background documents).

- 5.13 Each Service Committee considered the original 8 objectives the feedback can be found in the background papers for each meeting where it was considered. Feedback on the vision statement at these meetings included reference to ensuring it was not a slogan and should embrace all of our communities and be progressive. There were other comments regarding naming key sites or buildings – name all or none at all and a wish to reduce the 8 objectives to 6. A further request was that the language should not be passive.
- 5.14 29 Members participated in the Pairwise exercise and four priorities emerged: Decent Home for Everyone, Better Transport Systems, Environmental Quality and Well Connected, Safe & Empowered Communities.
- 5.15 Following revision of the vision, objectives and outcomes a further session was held with Members on the 13 November, to review the revised draft.
- 5.16 Overall Members attending were enthusiastic about the changes with only some minor amendments suggested. Several comments received support from other attending Members and the draft document has been updated to reflect this. These are:
- The inclusion of the word 'potential' as opposed to aspirations in the vision;
  - The inclusion of biodiversity in the cross cutting themes alongside Environmental Sustainability; and
  - Amending the fourth bullet point under Embracing Growth and Enabling Infrastructure to state 'sufficient infrastructure is planned to meet the demands of growth'.
- 5.17 Some suggestions made were specific actions which will be considered and included as part of the 'how we deliver section'.
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## **6 NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION**

- 6.1 If the new Strategic Plan is approved by Council, work will then begin on the "how we will" section of the Strategic Plan and the narrative that needs to surround our vision. As with previous iterations of the plan the action plan will cover 5 years, the vision, priorities and outcomes apply for the period to 2045.
- 6.2 There will be action planning with Heads of Service and Committee Members through workshops in January and February. The results of these will go to Policy and Resources to recommend the full Strategic Plan document in March alongside the Medium Term Financial Strategy.
- 6.3 The completed document will then need to be shared with our partners. Events will be planned post March with key partners including our Parish Councils to look at how we can all deliver the outcomes and achieve our vision for the Borough.



- 6.4 The new vision will be used to set the direction for the refresh of the Local Plan and other key strategies and policies as they are developed.
- 6.5 Democracy Committee is undertaking a review of the committee structure. They will consider the new priorities and whether any changes may need to be made to the service committees as a result. Any changes will be recommended to Council for decision.

## 7 CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
<b>Impact on Corporate Priorities</b>	The Strategic Plan sets the Corporate Priorities	Head of Policy, Communications and Governance
<b>Risk Management</b>	Already covered in the risk section	Head of Policy, Communications and Governance
<b>Financial</b>	Financial implications of the Strategic Plan will be addressed by developing an updated Medium Term Financial Strategy in parallel with the Strategic Plan.	Section 151 Officer & Finance Team
<b>Staffing</b>	Creating a new Strategic Plan will have staffing implications for the Policy and Information Team and Leadership Team.	Head of Policy, Communications and Governance
<b>Legal</b>	There are no legal implications	
<b>Privacy and Data Protection</b>	All data collected as part of the Strategic Plan process will be processed in accordance with the Data Protection Act	Head of Policy, Communications and Governance
<b>Equalities</b>	Equalities will need to be taken into account when we plan the consultation and any service changes resulting from the budget	Head of Policy, Communications and Governance
<b>Crime and Disorder</b>	Crime and Disorder has been outlined in the priorities for the new plan	Head of Policy, Communications and Governance
<b>Procurement</b>	N/A	Head of Policy, Communications and Governance

## **8 REPORT APPENDICES**

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

- Appendix A: New Strategic Plan Vision, Priorities and Outcomes
  - Appendix B: Consultation Summary Table
  - Appendix C: Desktop Research Partner Priorities
  - Appendix D: Parish Council Feedback
  - Appendix E: Residents Comments from the Budget Survey by Objective
  - Appendix F: Members Comments from the 13 November Briefing
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## **9 BACKGROUND PAPERS**

<https://meetings.maidstone.gov.uk/documents/g3051/Printed%20minutes%2002nd-Oct-2018%2018.30%20Heritage%20Culture%20and%20Leisure%20Committee.pdf?T=1>

<https://meetings.maidstone.gov.uk/documents/g3031/Printed%20minutes%2009th-Oct-2018%2018.30%20Strategic%20Planning%20Sustainability%20and%20Transportation%20Committee.pdf?T=1>

<https://meetings.maidstone.gov.uk/documents/g3041/Printed%20minutes%2016th-Oct-2018%2018.30%20Communities%20Housing%20and%20Environment%20Committee.pdf?T=1>

<https://meetings.maidstone.gov.uk/documents/g2999/Printed%20minutes%2024th-Oct-2018%2018.30%20Policy%20and%20Resources%20Committee.pdf?T=1>

<https://meetings.maidstone.gov.uk/documents/g2998/Printed%20minutes%2019th-Sep-2018%2018.30%20Policy%20and%20Resources%20Committee.pdf?T=1>

**“Maidstone: a vibrant, prosperous, urban and rural community at the heart of Kent where everyone can realise their potential”**

<b>Embracing Growth and Enabling Infrastructure</b> <ul style="list-style-type: none"> <li>• The Council leads master planning and invests in new places which are well designed</li> <li>• Key employment sites are delivered</li> <li>• Housing need is met including affordable housing</li> <li>• Sufficient infrastructure is planned to meet the demands of growth</li> <li>• </li> </ul>	<b>Safe, Clean and Green</b> <ul style="list-style-type: none"> <li>• People feel safe and are safe</li> <li>• A Borough that is recognised as clean and well cared for by everyone</li> <li>• An environmentally attractive and sustainable Borough</li> <li>• Everyone has access to high quality parks and green spaces</li> </ul>
<b>Homes and Communities</b> <ul style="list-style-type: none"> <li>• A diverse range of community activities is encouraged</li> <li>• Existing housing is safe, desirable and promotes good health and well-being</li> <li>• Homelessness and rough sleeping are prevented</li> <li>• Community facilities and services in the right place at the right time to support communities</li> </ul>	<b>A Thriving Place</b> <ul style="list-style-type: none"> <li>• A vibrant leisure and culture offer, enjoyed by residents and attractive to visitors</li> <li>• Our town and village centres are fit for the future</li> <li>• Skills levels and earning potential of our residents are raised</li> <li>• Local commercial and inward investment is increased</li> </ul>
<b><i>Cross Cutting Objectives:</i></b> <ul style="list-style-type: none"> <li>• Heritage is respected</li> <li>• Health inequalities are addressed and reduced</li> <li>• Deprivation is reduced and social mobility is improved</li> <li>• Biodiversity and Environmental sustainability is respected</li> </ul>	<b><i>How we do things:</i></b> <ul style="list-style-type: none"> <li>• Community Engagement and Leadership</li> <li>• Partnership working</li> <li>• Proactive Investment</li> <li>• Outcome focussed commissioning and service delivery</li> </ul>

**Straplines:**

***Pride in our Borough***

***A Borough that works for everyone***

Consultation Results

<b>Ranking</b>	<b>Staff (3 Tokens)</b>	<b>Businesses (3 Tokens)</b>	<b>Parishes (3 Tokens)</b>	<b>Residents (ranking)</b>	<b>Members (pairwise)</b>
<b>First</b>	Better Transport System and Great Environmental Quality	A Thriving Economy	Better Transport System	Well Connected, Safe & Empowered Communities	Decent Home for Everyone and Better Transport Systems
<b>Second</b>		Better Transport System	Great Environmental Quality	Better Transport System	
<b>Third</b>	A Decent Home for Everyone	Well Connected, Safe & Empowered Communities	A Decent Home For Everyone	Great Environmental Quality	Environmental Quality and Well Connected, Safe & empowered communities
<b>Fourth</b>	A Thriving Economy	Embracing Growth and People fulfil their potential	A Thriving Economy	A Thriving Economy	
<b>Fifth</b>	People fulfil their potential		Well Connected, Safe & Empowered Communities	People fulfil their potential	Thriving Economy
<b>Sixth</b>	Well Connected, Safe & Empowered Communities	Great Environmental Quality and A Decent Home For Everyone	Renowned for Heritage & Culture	A Decent Home for everyone	Embracing Growth
<b>Seventh</b>	Embracing Growth		Embracing Growth and People fulfil their potential	Embracing Growth	Heritage and Culture
<b>Eighth</b>	Renowned for Heritage & Culture	Renowned for Heritage & Culture		Renowned for Heritage & Culture	People fulfil their potential

## **Desktop Research on Partners' Priorities**

### **KCC**

#### **Vision:**

"Our focus is on improving lives by ensuring every pound spent in Kent is delivering better outcomes for Kent's residents, communities and businesses."

#### **Strategic Outcomes:**

- Children and young people in Kent get the best start in life
- Kent communities feel the benefits of economic growth by being in-work, healthy and enjoying a good quality of life
- Older and vulnerable residents are safe and supported with choices to live independently

#### **Our Strategic Business Plan Priorities:**

- Engage with central government and local planning authorities across Kent to support Local Plans and the Growth & Infrastructure Plan to deliver well planned economic and housing growth, with the right physical and social infrastructure.
- Examine innovative funding solutions across the public and private sector to meet the challenge of funding infrastructure.
- Work with our NHS partners through the Kent Health and Wellbeing Board to develop and deliver a shared vision for the integration and redesign of health and social care services across Kent.
- We will focus on prevention to proactively identify vulnerable individuals and families at risk of needing intensive support, and deliver intensive support to families in crisis to help turn their lives around as quickly as possible.
- Working across the public, private and voluntary sector, agree a shared approach to developing the future health and social care workforce in Kent.
- Ensure our social care teams and children's social services are linked to GP practices to deliver a better preventative model of care, and more integrated health and social care services for residents.
- We must ensure a zero tolerance approach to Child Sexual Exploitation (CSE) across Kent and ensure the systems, procedures and intelligence across all agencies tackling CSE in Kent is joined up, effective and robust to pro-actively protect children and support victims.

- Working with Kent businesses to develop an innovative and sector based approach to vocational and technical careers advice so young people have an understanding of the skills, opportunities and career path options open to them.
- Ensure that KCC gets its fair share of national and local funding to ensure sufficient primary and secondary places of high quality, in the right locations, for all so parents and young people have choice and access to good and outstanding schools and post 16 destinations in their local community.
- Work with schools and teachers to identify and support the professional development of the next generation of school leaders and that we continue to facilitate effective collaboration between local schools in Kent to continuously improve education standards and pupil achievement.
- Educate the wider Kent community on mental health and dementia on how they can help and support individuals, families and carers in their community to feel socially included, and promote and enable the use of new technologies amongst the older and vulnerable to better access services and support.

## **Medway**

### **Priorities**

#### **•Medway: A place to be proud of:**

- A clean and green environment,
- Putting Medway on the map.

#### **•Supporting Medway's people to realise their potential:**

- Healthy and active communities,
- Resilient families,
- Older and disabled people living independently in their homes,
- All children achieving their potential in schools.

#### **•Maximising regeneration and economic growth:**

- A strong diversified economy,
- Residents with jobs and skills,
- Preventing homelessness,
- Delivering new homes to meet the needs of Medway's residents,
- Getting around Medway.

### **Ways of working**

- Giving value for money
- Finding the best digital innovation and using it to meet residents' needs
- Working in partnership where this benefits our residents: We cannot achieve our vision for Medway on our own. We will continue to work with partners to deliver the services that matter most to the community.

## **Mid Kent College**

### **Vision & values**

#### **Our Vision**

"Everyone is proud to recommend MidKent College to family and friends. It is a great place to learn and work, where all students and staff feel part of the College community."

#### **Our Values**

Aspiring to Excellence

Setting High Expectations

Passion for Learning

Integrity and Honesty

Respecting the Individual

Effective Team working

#### **Our Mission**

Our mission is to challenge and support every student to be the best they can be.

#### **Our Strategic Priorities**

We will provide first-rate teaching and learning

Our curriculum will improve the employment prospects of all our students

We will engage actively with our community

We will secure the work we do with the RSME and develop other activities from it

We will develop strategies to ensure our long term success



## **Kent Police**

### **My Six Point Plan: Priorities for Policing and Crime & Disorder Reduction**

#### **4.1 Cutting crime and reducing re-offending**

- Work with organisations to break the cycle of re-offending, and the criminal justice system to provide effective rehabilitation for those coming out of prison
- Improved public safety by sharing CCTV facilities -
- Reducing Cybercrime -
- Engaging voluntary community (e.g. special constables)
- Rural concerns of being ignored

#### **4.2 Delivering value for money**

- Lobby hard to ensure that Kent gets the funding it needs
- Collaborative relationship with Kent Fire and Rescue Service
- New technology and innovation to reduce bureaucracy and streamline processes

#### **4.3 Visible, effective and dedicated policing**

- Support partnership working to prevent violent extremism and radicalisation
- Ensure the Force has the resources and capacity to protect the public from terrorism and other threats
- Work with communities, parishes and residents to review neighbourhood policing arrangements
- Retain the role of PCSO and support them in their work preventing crime
- Lobby for increasing the range of powers available to PCSO's
- Work with the Home Office, local authorities and other organisations to protect the vulnerable from threats e.g. gang crime, modern slavery and child sexual exploitation
- Holding accountable Chief Constable promoting ethical behaviour amongst his workforce

#### **4.4 Putting victims at the heart of the justice system**

- Provide faster and more tailored support for individuals and businesses who become a victim of crime.
- Support crime prevention schemes that help individuals and businesses.

- Work with the Force and the Crown Prosecution Service to ensure the public have confidence in the charging process and that it is effective, efficient and robust.
- Use technology to provide a better service to victims.
- Work with the Force and partners to ensure repeat and vulnerable victims of crime and anti-social behaviour receive enhanced support.

#### **4.5 Tackling the misery caused by abuse, substance misuse and anti-social behaviour**

- Maintain support for victims' services and protect funding for survivors of rape, child abuse and domestic violence.
- Work with charities and organisations that provide support to those with damaging addictions (in order to prevent crime)
- Regularly review the performance of the emergency and non-emergency telephone service to make sure victims of crime and anti-social behaviour can get through to someone quickly, their reports are acted on.
- Work with councils, Neighbourhood Watch and other partners to tackle anti-social behaviour

#### **4.6 Mental health**

- Bring together relevant bodies to review mental health and policing
- Ensure officers and staff have the support they need and training necessary to deal with incidents safely and effectively.
- Review the operation of street triage teams and see if they can be brought back in some form, enabling mental health professionals and police officers to respond to calls together.
- Continue to fund the presence of mental health professionals in the Force Control Room to reduce the demand, and ensure callers with mental health issues receive the right support.
- Ensure the continued availability of occupational and mental health support for officers and staff.

## Kent Fire and Rescue



## Swale

### A Borough To Be Proud Of:

- **Deliver major regeneration projects** - A redeveloped town centre for Sittingbourne which acts as a catalyst for the wholesale regeneration of the Town, fostering economic and cultural renewal;
- **Protect and improve the natural and built environments** - Delivery of smaller-scale regeneration projects to improve the appearance and facilities of our towns and villages in which the natural and built environments are respected, conserved, and enhanced for future generations;
- **Keep Swale clean and tidy** - A borough which is noticeably clean and well maintained;
- **Enhance the Borough's economic and tourism offer** - A borough with a strong brand, which is recognised nationally and internationally for its advantageous business environment and for its wealth of visitor attractions;
- **Lobby for better roads and transport** - World-class multi-modal transport links which facilitate economic growth and enable residents from across the Borough to take advantage of it.

### A Community To Be Proud Of:

- **Encourage active communities** - Communities across Swale in which people work together to solve the issues that confront their local areas;
- **Support the voluntary sector** - A diverse, flourishing and well-supported voluntary sector working to improve lives across the Borough;
- **Reduce crime and disorder** - A low-crime Borough in which a 'zero tolerance' approach is taken to antisocial behaviour and no-one has to live in fear of crime, domestic abuse or intimidation;
- **Foster economic growth and prosperity for all (Through) Use our influence to ensure local skills are matched to local jobs** - An educated community in which everyone has the opportunity to acquire the skills which will enable them to work to support their families, in which businesses are able to thrive through the recruitment of well-qualified local people;
- **Work in partnership to improve health and mental health** - A community in which everyone plays their part in maintaining their own physical and mental wellbeing through healthy lifestyle choices, but where people have easy access to world-class healthcare when things go wrong.

### A Council To Be Proud Of:

- **Improve residents' perceptions and customers' experiences** - A Council which is regarded as a positive asset to the area by its residents and taxpayers, and which routinely exceeds its customers' expectations;
- **Ensure that Swale's internal governance and decision-making are second to none (While) Encouraging innovation at every level** - An organisation which continually and actively seeks new ways of achieving better results at lower cost, and in which all employees are supported to experiment and innovate to improve the way they do their jobs;
- **Strengthen our financial and political resilience** - A Council whose ongoing financial viability is largely independent of the decisions made by central government, which is less dependent on grant funding, and which is well placed to secure the best arrangement for Swale's residents in the event of local government reorganisation;
- **Enhance our capacity for achieving outcomes collaboratively** - A Council with the confidence and capacity to fulfil its community leadership role, sustaining effective partnerships with other local agencies and punching above its weight to ensure that Swale's needs are taken fully into account at a national and European level.

## Tunbridge Wells

### Vision

- "To encourage investment and sustainable growth and to enhance the quality of life for all."
- Focusing on activities that support prosperity, wellness and inclusivity, the borough will be a more attractive place to live, work and visit.

### Shaping the place

- More project driven
- Sustainable growth – through delivering development and encouraging investment in the borough such as British land purchase of the Royal Victoria Place shopping centre  
(<http://www.kentonline.co.uk/weald/news/royal-victoria-place-gets-new-owners-180137/>)
- Creating a new local plan for the borough 2013-2033
- Cultural hub of West Kent and East Sussex – Amelia Scott (cultural and learning hub), new theatre and civic complex (Calverley square) and looking to support/hold cultural events. 'Cultural capital of West Kent and (East Sussex)'
- Enhancing the public realm in the borough
- Creating new sports facilities across the borough
- Support the development of the Community Centres in the borough
- Provide additional off-street car parking in Royal Tunbridge Wells

### Making a difference

- More day to day business particular focus on services with mass customer impact street scene/waste/customer services.
- Getting it right first time- We'll strive to get it right every time we deliver a service to the public.
- Putting it right first time- When something goes wrong correct it first time.
- Learning from complaints.

### A Prosperous Borough

- Advocating for further improvements to alleviate congestion
- Supporting the development of Neighbourhood Plans
- Advocating for new education facilities

### A Well Borough

- **Household recycling**- Target of 50% by 2019
- **Active travel**-( increasing walking, cycling and public transport, decreasing car journeys)

- **Improving social and health inequalities-** Improve public health services, Expand the community trust to further tackle social deprivation, Better housing options and better temporary housing provision.

### **An Inclusive Borough**

- **Engaging with Parish and Town Councils:** Update Parish Charter, Continue Parish Chairman's Forum, Holding consultation for future planning , Including rural economy in tourism.
- **Devolution of Services-** Work with Kent County Council, West Kent Partnership, Town and Parish councils to decide at what level services are best provided. Work with Sevenoaks District Council and Tonbridge & Malling Borough Council to deliver a range of services across our boundaries.

## **Ashford**

### **Priorities**

#### **Ashford Enterprise – Economic Investment:**

- A vibrant town centre and supporting business centre
- A range of jobs with an emphasis on increasing skills level
- A local plan that encourages economic growth by allowing sufficient space for business and encouraging a range of business particularly high skill
- Well –planned and well-resourced infrastructure to support Ashford’s prime location
- A thriving rural tourism and rural enterprise

#### **Living Ashford - Quality housing and homes for all:**

- Identify an adequate supply of housing to meet a range of housing needs,
- Create a supply of town centre homes for the new emerging market,
- Help people meet their housing needs and aspirations
- Maintain confidence in the Planning system

#### **Active and Creative Ashford - Healthy choices through Physical, Cultural, and Leisure engagement:**

- Innovative ways for people to choose active lifestyles,
- Grow our cultural offer to be a successful and alternative destination,
- Delivery of the best mix of sports, cultural and recreational experiences with Health and Wellbeing results for all residents.

#### **Attractive Ashford- Landscape and Townscape, Heritage and Tourism:**

- Strengthen heritage and tourism,
- Improve and safeguard the presentation of the borough recognising its unique environment, countryside and local heritage,
- Delivery of the best mix of new and old parks and green spaces.



## **Tonbridge and Malling**

"To be a financially sustainable Council that delivers good value services, provides strong and clear leadership and, with our partners, addresses the needs of our Borough."

### **Meeting the Challenges Ahead**

- generating new income and cost recovery
- looking at ways of delivering retained services more efficiently
- reviewing discretionary services and delivering mandatory services at a lower cost
- reducing costs when service contracts are renewed and re-tendered
- realignment of services and reviewing our management structures
- reviewing our partnership arrangements and the funding we offer to those bodies
- Investing the proceeds gained from the release of assets.

### **A Commitment to Working in Partnership**

#### Working with our Borough Partners

- Local Strategic Partnership: our main partnership which brings together key local partners from the public, private and voluntary sectors.
- We will continue to engage with our Parish Councils via a refreshed Parish Partnership Panel led by a new, jointly agreed Parish Charter.
- Additional: developing our dialogue with local businesses and traders' groups, with local housing providers, and other partners including those for health improvement, sports and recreation, community development and community safety.

#### Working across West Kent

- The Borough Council works closely with Sevenoaks District Council, Tunbridge Wells Borough Council and Kent County Council and the West Kent Partnership.
- We now wish to develop those relationships even further.
- New approach might include stronger Governance arrangements to underpin a wider range of shared services and closer working relationships between the two tiers of Local Government.
- Enable the West Kent authorities to deliver certain national services on a more local basis.

## **Measuring Success**

- Our progress towards meeting our financial targets as set out in the Savings and Transformation Strategy both in terms of the cost savings we have achieved and new income we have generated.
- Adopting a culture of continuous improvement in change and efficiency through a small set of key indicators covering the core services we provide.
- Assessing the pace of change we have achieved in rewiring our services to meet customer needs and to identify where positive changes could be accelerated further.
- Engage with our key partners to challenge us on our progress and achievements.
- Explore opportunities to receive feedback and comments via consultation with our residents, businesses, visitors, partners and staff.

## **Parish Feedback**

### **Maidstone New Draft Strategic Plan, 23<sup>rd</sup> October 2018**

#### **Yalding**

#### **Discussion – how can we work together to address these issues**

- Open forums such as these!
- Come out into the villages.
- Use local intelligence.
- More enforcement locally.
- More communication – two way.

#### **Do the draft objectives and outcomes reflect the issues you've identified?**

- In agreement.
- Great environmental quality.
- Safe communities – we feel our villages are safe.
- Embracing growth
  - But keep individual villages.
  - No urban sprawl.
  - Gridlock.
- Heritage and culture – encourage tourism.
- Decent homes: Travellers should be part of local community – NOT a special case!
- Transport – needs investment.
- Affordable housing
  - Need more lower priced/starter homes.
  - Stop development of bungalows into family homes.
  - More warden assisted.

#### **Missed!**

- Flooding.
- Litter.
- Ring-roads.

#### **Discussion – what are the key issues in your parish?**

- Congestion.
- Flooding.
- Air pollution.
- Too much development.
- Lack of school places.
- Lack of Doctors surgeries.
- Public transport is poor, no buses.
- Juggernauts on the A229.
- Speeding on A229 in front of schools.
- Eye sores – brown field site (Syngenta.)
- Litter – fly tipping.

- Development leads to lack of definition/identity of villages.
- Gridlock of roads.

**Do the draft objectives and outcomes reflect the issues you've identified?**

**Yalding**

Embracing Growth – May help with appropriate development, IF delivered sympathetically and in consultation.

**Left out:**

Flooding in borough not addressed in any objectives.

Better transport system – this doesn't address highway issues!

There currently isn't a workable integrated transport system!!

People fulfil their Potential

How? Work in rural areas. More incentive to work.

**Discussion – what are the key issues in your parish?**

1. Better transport system.  
\*infrastructure and support new homes.
2. Flooding.
- 3.\*amount of through traffic.
- 4\*large lorries over 7.5 tonnes.
5. Gypsy/traveller growth plots.
- 6\*speed of traffic\volume.
7. less affordable housing.

**Discussion – how can we work together to address these issues**

- Increase Parish Precept by 300% to empower the parish to get on with it.
- Stop permitted development.
- Parish liaison officer.
- Improve communication up and down. Stuff goes up and sometimes no response back.
- It is not free flowing communication at the moment.
- Getting a response, even if it is no. We need to know why something cannot be done.
- Problems with the telephone system – press 1-8!!! People get frustrated.
- Clearer ways for people to contact council. List with contact details.  
Options with computer good, but ... the options .... E.g. reporting a bin missed.
- Remember planning application out to parishes on time, we only meet once a month.

**Do the draft objectives and outcomes reflect the issues you've identified? Pg2**

1. How will people have responsibility? Clean air!! Pollution from traffic.
2. OK in some communities e.g. shops, pubs. MBC to fund helping to get people together.

3. Housing built in rural areas is not affordable. Communities are not engaged with how their places grow! Top down – not bottom up.
  4. You cannot make people have pride.
  5. People born and bred in the area are forced out.
  6. Done that on previous. Better roads/new roads.
  7. As skill levels increase people move away.
  8. Need better transport links to get the vehicles out.
- Building new homes and business buildings with no other infrastructure put in place.

### **Discussion – how can we work together to address these issues**

Yalding

- Neighbourhood plans.
- Equal funding in all areas – parished vs non parished. ALL residents should mean ALL residents!
- Aligned objectives – KCC, MBC, Parishes.
- Similar group as JTB setting objectives with power.
- Parishes using JTB to address transport issues.
- Understanding each other – all authorities share knowledge.
- Learn from mistakes and admit to them.

### **Discussion – what are the key issues in your parish?**

Traffic – volume and speed.

Protecting out landscapes (AONBs, etc) from inappropriate developments.

Over development.

Air pollution.

Fly tipping.

### **Discussion – what are the key issues in your parish?**

- **Appropriate Development.**
  - Volume that can be supported (schools/Drs.)
  - Appearance (fits our environment.)
  - What we need! Not what developers want – affordable, smaller (starter/finisher homes,) bungalows.
  - Consistent policy for all development (same rules for all.)
- **Infrastructure**
  - Highways (problems getting in and out and through the parish.)
  - Needs to be sorted before development takes place.
  - Needs to be looked at across borough.
  - Public transport – we have very little and it doesn't fit together (trains/buses etc.)
- **Flooding**
  - Only looking at resilience.
  - Must continue to look for resistance.
  - Continued support needed (Medway flood partnership.)

## **Maidstone New Draft Strategic Plan – 25<sup>th</sup> October 2018**

### **Lenham**

#### **Discussion – What are the key issues in your parish?**

What is difference from the previous plan 2015-20?

- Transport
  - Volume – Congestion – Catching up not just new developments.
  - Integration – and lack of.
  - Parking
  - Speed in villages – especially by schools.
- Revitalised town centre
  - Parking.
  - Stop seeing this as a cash cow
    - Support Businesses/community GPS
    - Rates!!
    - Parking
- Environment – Town Centre
  - Disconnect between urban and rural.
- Local Plan – review larger villages. Criteria application eg Boughton Monchelsea – does not fit the vast majority of criteria
- What progress in 2015-20 Plan
 

- Successes	) Surely a starting point for this
- Failures	) consultation too!!!

#### **Do the draft objectives and outcomes reflect the issues you've identified?**

Starting point needs to be progress in 2015-20 plan – context – should take over from overall aims and objectives.

1. Too bland – all things to all. People – not a helpful starting point – very broad.
2. Need to co-ordinate and collaborate (and communicate).
  - i Adjoining LAs ) Utilise local
  - ii KCC ) knowledge
  - iii Parishes (unclear here) )

A more joined up approach

#### **Objective**

- Housing – Build communities not just houses – sustainable communities
  - include surgeries/shops/community facilities/broadband/parks/recreation/sports etc..... work!!!

- Smaller villages (inc Boughton Monchelsea) need support to develop infrastructure.
- Local housing for young local families.
- Support parishes/local groups to provide and maintain local access to keep families together (who wish to be).

### **Discussion – How can we work together to address these issues?**

- Perception issues: MBC must recognise these issues
  - Listen, understand, and communicate.
  - Truly understand others positions – from parishes to KCC to NHS to transport etc.
- Have shared vision with partners (parishes – KCC – NHS – communities – providers – transport).
- Build shared teams to deliver shared objectives – lots of shared interests and responsibilities.
- If necessary use facilitation to get together and work out how to develop shared teams and objectives.
- Leadership & Accountability – will to provoke action (invite to play) and follow through
- Stable staff and structure – links to (liaison with) the partners – build relationships. Include ward members but also officers/departments.
- Develop a strategy to engage with groups and fun/staff it (include ward members).

### **Discussion – How can we work together to address these issues?**

1. Encourage proper working together with KCC – utilities and government departments.
2. Parishes need influence – need to be listened to.
3. Should planning and enforcement be out sourced?
4. Comparative ideas in relation to other European countries.
5. Need a properly thought out and articulated vision, supported by local parishes.
6. Need good quality design in fact.

### **Discussion – What are the key issues in your parish?**

1. Housing numbers and infrastructure.
  - Infrastructure before housing.
  - Challenge to methodology re housing numbers.
  - Level of CIL set is not adequate.

### **Do the draft objective and outcomes reflect the issues you've identified?**

An authority putting forward aims and objective must assume full responsibility for those statements eg Transport and Infrastructure. Drainage and water supply etc etc.

Maidstone policies are urban – centric

Reduce number of housing.

Dialogue between parishes and borough and real empowerment.

A.O.N.B. – should be mentioned and protected.

### **Discussion – How can we work together to address these issues?**

- Transparency.
- Open dialogue.
- Please listen and hear what we say.
- Means of communication, paper and online.
- Rural parishes feel MBC is more urban centric.
- Officers to come out to parishes to learn about us (in their groups i.e. East of river/west of river, Suttons, Langley etc Detling Stockbury).

#### Priorities

Infrastructure:

Traffic  
B Band  
Medical care  
Power  
Schools  
Roads/pavements  
Gas  
Sewers/drains  
(Mains drainage).

### **Do the draft objectives and outcomes reflect the issues you've identified?**

#### Great environment

- |  |                     |
|--|---------------------|
| 1. Yes – where, how.                       | ) Evidence that MBC |
| 2. For free? Too dangerous.                | ) can work with KCC |
| 3. Cost of busses – frequency/availability | ) effectively.      |

#### Well connected – safe

1. Police – KCC
2. Police – KCC
3. Cost, extract more S106/CIL
4. Yes
5. Help with NPs/Money/Advice,
6. Yes

#### Embracing Growth

#### Infrastructure

#### What is missing

- Maidstone to take notice of NPs and engage with parishes.
- Advice for NPs
- Working cooperatively with KCC/Swale/Medway/T&M and T/Wells.
- Listen and value views of parish councils.



- Inclusion: engage properly with gypsy & traveller communities.
- Explanation of how you intend to improve infrastructure.
- Sewage/water supply.

**Discussion – what are the key issues in your parish?**

- Preservation of AONB
- Windfall housing
- Nobody born in parish can afford to live/buy in the parish
- Lack of infrastructure to cope with new houses
- Loss of Grade II farmland
- Traffic generated (East Farleigh)

**Discussion – How can we work together to address these issues?**

- Transparent dialogue and consultation with the parish.
- MBC should meet regularly with parish council chairman/cllrs.
- Strategic plan that incorporates/embraces:  
Neighbouring Boroughs  
KCC  
NHS  
Water  
and so on (and soon)
- Transparent/Data/Evidence meaningful
- Stop planning decisions being political!
- Work more closely with enforcement officers.

**Do the draft objective and outcomes reflect the issues you've identified?**

Objectives

Planning

Enforcement

Correct and justifiable data

Evidence lacking

Transport and infrastructure

Rural needs vs urban needs

Local plan must support rural and urban needs

Small number of strong objectives infrastructure

Listen to your parishes and KALC

**Discussion – What are the key issues in your parish?**

Issues

URBAN vs RURAL

Transport – existing roads cannot accommodate increased traffic flow.

Lack of infrastructure – GP's, Schools, Highways, Water Systems.

Planning/Enforcement – G&T – inappropriate nos of dwellings.

The high level strategic objectives are laudable in theory but when not supported by substance cannot be truly assessed against the issues of our communities.

NEED?!

**Do the draft objectives and outcomes reflect the issues you've identified?**

1. Environmental – No – Not Strong Enough.
  - Rubbish collections
  - Influence KCC re charge for waste disposal
  - More provision for electric cars.
2. Heritage – important but not significant.
3. Embracing growth – No – should be managing growth.
4. Well "connected"
  - Recognise elderly isolation
5. Decent home for all – Yes – but subject to viable infrastructure – insist on sustainability.
6. Better transport – road work co-ordination. Yes – crucial.
7. People potential – educational standards. Yes
8. Economy – Yes.

**Discussion – What are the key issues in your parish?**

Infrastructure

- Roads/cycle paths
- Public transport
- Schools
- Medical
- Rubbish collection
- Broad band (high speed for all)
- Under pressure as additional housing not adding extra facilities.

**Discussion – How can we work together to address these issues?**

1. Consult more – public and business
2. Greater engagement with parish councils and neighbourhood groups
3. Make use of JPG
4. Minimum level of participation/on consultants to be valid
5. Publicise consultations more widely

**Residents Comments from the Budget Survey by Objective**

<b>Thriving Place</b>	<b>Safe Clean and Green</b>	<b>Homes and Communities</b>	<b>Embracing Growth</b>	<b>Cross Cutting Themes</b>
I would like to see more arts and community projects. Music, dance, art.	Parts of the town centre are designated non drinking areas , but alias this is not enforced, if a young smoker is seen dropping a cigerette butt the full force of the the enforcers is borne down on the perpetrator s , this will not happen to aggressive street drinkers	We need support struggling families and homeless people.	I have no confidence in Maidstone Borough Council, won't matter what people say about priorities, the Council will decide its own anyway. There are too many houses being built with no increased infrastructure. The transport policy is appalling	I think more money needs to be put into our local mental health team. Mental health continues to be on the rise yet you have not mentioned our system at all. It's a shambles and I have seen this myself from people around me needing the local mental health team / system and there not being enough help. That's includes trained staff and easy access to the right help and support. The children's mental health service we run in Maidstone is useless as is the adults and I see and here this over and over again and recently. We have good people wanting to help but not enough funding for them or for the programs that they need. Please do something about our

				local mental health system !!!!
<p>Maidstone used to be a very busy town. Now the shops are empty. In the mornings there is so much congestion as people leave Maidstone to go to their place of work. We need more businesses and jobs in Maidstone. Make Maidstone a cheap place to set up a business and less businesses will go to London. There seems to be no business that have a flagship site or head office in Maidstone. Businesses will draw jobs and prosperity.</p>	<p>Tidying up our street stop waiting money on poor road surfaces and get the companies who dig up our roads and replace it with poor quality to pay to fix it through recognized companies you recommend.</p>	<p>Housing and homelessness should be number 1 priority.</p>	<p>The council must strive to be more economical, this is likely to involve investing in technology and to work more closely with other councils and agencies e.g. the way Kent and Essex police work. The housing planning department appear incompetent (seriously - how do they keep their jobs?) It is one thing to meet house building targets and another to drastically reduce the quality of life in the area that you build them. Notably</p>	<p>We need support struggling families and homeless people.</p>

			Barming/Aylesford and Hermitage Lane in particular.	
I would like to see less money being poured into Maidstone town centre projects and more being spent on facilities for outlying villages.	Good Planning to ensure a good environment and public services.	Any services that are not necessary then the individuals should pay for as this is a choice. Money should not be spent on housing people from other boroughs or areas and they should not be housed as those originating in the area should be prioritised.	There is too much building on green belt without any infrastructure, not enough attention paid to brownfield sites and regenerating the town centre. Park and ride is a waste of time and money, encourage people to come into the town centre by scrapping car park charges in the town centre. The buses are too large in rural areas, reduce them to the size of minibuses and they are more likely to be full and run more efficiently.	More money for heritage

We urgently need a decent theatre in Maidstone. As the county town it's rubbish!	Clean safe attractive town with good facilities will attract investment which will potentially create jobs meaning people will have a better chance of getting moving out of poverty and need for benefits	Housing should be a priority. Additional work opportunities enable people to be housed and take a pride in their environment, reducing other costs. Lockmeadow Market is a mess and should either be improved or closed down as it is a waste of money in it's present form. More opportunities for small businesses (food etc) should be created in the town centre to draw more people into what is supposed to be the County Town. Love the redevelopment of the town centre but not supported by development of new trading to encourage people to come.	You have to sort out the mess you have created by allowing the building of too many houses and not creating the infrastructure to support all the extra people. The major road network is not appropriate, there are not enough schools and medical services - this results in poor business performance and dissatisfied residents.	Maidstone has a highly varied community i.e. some poor areas and some rich Want Maidstone to concentrate more series on "the poor" areas
Encourage business and developers to regenerate town centre.	street cleaning and tidying verges, grass growing over pavements	Better contracts for town improvement, Gabriels Hill etc. very extravagant when money is tight.	Parking; especially S1; too many permits, especially so called visitor permits, too often used as a second vehicle permit and are sold by some residents! Scrap the current visitor permit, charge a £1 a day, scratch card style permits, sell in books of £20 - £25... There would be an increase in revenue.... use to	Everyone should have offer of at least a room with bed, basic food supplies& toiletries, chair & table of their own, & basic facilities which could be shared. Safe environment for all. Fast removal of all items that are hazardous to health.

			subsidise Park and Ride; trial on S1. Also ban illegal conversions of gardens to private parking... Hastings Road is a mess as is Upper and Lower roads. Mote Road car park is under used. Ban commercial vehicles from S1 and allow permit holders to park there, or charge a £1 a day!	
The town centre requires continuous investment and development	Keeping people safe is top priority. More CCTV investment and use of technology. Increase charges for planning. Review use of brown field sites and empty buildings that are falling into disrepair.	somehow money needs to be found for housing. far too few landlords accept benefit these days they do not need to with so many working people unable to get a mortgage. as someone who works on the Maidstone homeless shelter every winter it is sad to see so many people without a home and little chance of getting one as things stand.	Planning Department needs a shakeup. Poor value for money. Free waste disposal - persuade KCC not to charge Listen to the Community Pay members only expenses. Make car parking costs support retail offer in Maidstone. Do not take development risk - Pump prime Listen to the market. Take proper advice that is not dictated to by questions that provide the answer the Council wants. Advice needs to be unbiased, market-driven, and based upon due diligence and experience which MBC might not have in-house.	It is important to support those in the community that most need help; the elderly and the ill, for example. Arts centres and theatre, while fine in principle, are luxuries that should meet their own costs in austere times and not divert funding away from the primary care (people and environment) responsibilities.

Try to get local businesses to sponsor some of the facilities that are in danger of getting cut or losing funding, to avoid having to cut back if at all possible. Let them have advertising space on council facilities in return.	Basically, when I see that litter is not picked up before the grass verges are mowed, chewing up the litter, tells you all you need to know!	Make housing for people who were born in the area	Building Control is vital - stop the horrendous uncontrolled sprawl of new housing estates, particularly on farmland/greenbelt.	carers should receive more help from the council - I care for my wife 24/7 but get no help or assistance what so ever from mbc reduction in council tax should be a priority for carers
The council has wasted huge amount of our council tax in the last couple of years on the Fairmeadow road changes (which seem to have made things worse) and on lining the subways in marble but failing to pump the river water out of them. It did not spend enough fixing the Tonbridge road sinkhole - 6 months is a totally unacceptable length of time to have a major thoroughfare blocked. It now seems to have decided to spurge on replacing Week Street's road surface with bricks, which I hope does not turn out to be a vanity project.	the state of this boroughs roads and pavements is a disgrace and embarrassment this needs prioritising and the council needs to stop wasting money on pointless activities	Build proper council houses, use the rent to help the elderly escape from housing associations who don't care about them.	I am not impressed by the unrealistic "modal shift" concept. This is putting your head in the sand. People will continue to use their cars. The infrastructure is not there to support all the new housing being built. Fight the ridiculous government targets for building.	Preference should be toward services for those most in need, not those who shout loudest



<p>We need a positive approach to developing the Town Centre with fully occupied shops, no litter, no drop-outs hanging around drunk or drugged, secure environment, easy access from out of town - Make Maidstone the County Town to be proud of</p>	<p>Budget priorities should be aimed at making the town a safer place with less land being plundered.</p>	<p>Look to introduce a selective licensing scheme for rented properties to generate income and improve conditions in the private rented sector, encourage businesses to rent council owned land and properties, license more taxis</p>	<p>You must look after the needs of our senior residents with more respect, town centre chaos and local road congestion at most times of the day</p>	<p>Facilities and parking for disabled people continues to be reduced though the allocated spaces being taken up with long-term building projects and no alternative spaces are being made available. As a blue badge holder, my ability to visit Maidstone town continues to decrease and we are a growing population. Please give us more support.</p>
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<p>Better contracts for town improvement, Gabriels Hill etc. very extravagant when money is tight.</p>	<p>I think you completely misuse the money and if you managed it better we wouldn't have to pay more or cut services. Stop putting money into the pavements and roads in the town centre, stop cutting down all the trees, reduce the business rates to attract better retailers.</p>	<p>things that affects people's life directly should be prioritised, such as tackling criminal activities and homelessness</p>	<p>Recent years have seen the massive changes to the finance of the Borough. Facilities within the town have been raped leaving few public toilets. planning allow stupidly small access roads for new housing estates trying to satisfy the developers and maximise the number of houses per metre. Providing insufficient parking leading to access restrictions for dust carts and emergency vehicles. The planners do not visit sites they have granted permissions for or they would be changing the rules!! Tourism promotes income, but coming to maidstone cost too much to park, if you can find a space. Look at Sevenoaks and Tunbridge Wells. some areas of the budget have been repeatedly cut and now are in need of more staff to make them work. I suspect a lot of skill, knowledge and experience has retired or moved to the private sector to get a liveable wage. A 5 to 10 year recovery plan needs</p>	
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			<p>to be started to improve the quality of service provided and this will cost more money. Stopping waste within the councils operating systems to streamline service.</p>	
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Stop shoppers from parking in resident bays	<p>Environmental Protection should be a budget priority, particularly in Parished areas where there has been a large amount of housing development in recent years, with more agreed, though not visible yet, which will have a huge impact on our environment and the quality of life of current residents. Anti-Coalescence policies/Rural Buffers/Geen Zones are vital to prevent Maidstone's rural Parishes morphing into another Milton Keynes (particularly in Otham, Langley, Boughton Monchelsea). Building more roads is not the answer, as it will generate even more traffic and toxic fumes. The way ahead is better public transport, useable cycle lanes and more footpaths through the countryside, linking Maidstone towns and villages. The town centre is the most sustainable location for future housing development, as it has transport links to London and Ebbsfleet for employment. More living in the town centre would help boost the local and save our High Street.</p>	<p>With an ageing and therefore more vulnerable population greater emphasis could be made to cover the needs of this group in our community not least in housing and easily accessible services such as GP's, Day centres etc. With a greater variety of available BUT AFFORDABLE housing there would be more encouragement for increased exchanging of suitable housing right across the age ranges i.e. from young families/couples through to the elderly in 'managed' facilities.</p>	Park and Ride free to pensioners	
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<p>Far too much attention is given to the town centre. The environment within a few hundred yards of it compare most unfavourably with it. Examine and reduce allowances paid to councillors who, with one or two exceptions , deliver poor value and who seem to be content to waste ratepayers' money on going to court.</p>	<p>may paths safer for people to walk on starting with the international shop next to gala bingo</p>	<p>Homelessness and anti social behaviour in the town centre need to be a top priority.</p>	<p>My current experience of the planning function suggests that the Borough is too rooted in its aspiration to grow housing provision (because it will bring in more council tax?) to undertake proper, forward looking planning for the future. As a result, we are already suffering from over-strained infrastructure, and this can only get worse as current building developments progress to completion. This is a massive failure.</p>	
<p>Bring down rates for new shop for year to get more shops in town bringing in more revenue</p>	<p>Priorities should be a clean , green and tidy borough with improvements to the Town centre . Ease traffic pollution and support the High Street retailers.</p>	<p>Stop funding gypsies. That wanna travel then let them travel.</p>	<p>The priority has to be the creation of a well functioning place. If the town functions well in terms of transport strategy, growth strategy, housing provision, urban regeneration of and management of the public realm projects (such as redevelopment of the river frontage &amp; stone street) will when done properly create a prosperous society that will then enable all of the other aspirations....currently we have a poorly functioning borough which has no</p>	

			clear/planned spatial strategy for growth or transportation which is resulting in constraining the borough from achieving its aspirations.	
Too much money has already been spent on Maidstone Town Centre with little benefit to the local economy, witnessed by number of empty shops.	Financially you are scraping the barrel, but enforcement of the law and protection of citizens must be a priority. The council made a dangerous mistake in moving the town's CCTV centre. This is still a vital tool in the council's duty in protecting its citizens. The ridiculous programme of building so many more houses has the one advantage to the budget, of providing more revenue from council tax.	Housing	Road infrastructure needs to be addressed. All the new housing estates and buildings but access still remains via Victorian roadways	

<p>The town centre has lost any charm it had and the ridiculous traffic circulation situation drives people away. Pretty poor for the County Town.</p>	<p>Please do not charge at waste disposal site</p>	<p>Spend less providing homes for people being transferred from another authority and concentrate on help for those who have lived and contributed to the local economy.</p>	<p>A more common sense approach in the management of planning and approvals, particularly regarding large new developments with inadequate parking or in areas where the infrastructure is simply not capable of taking the additional load. Whilst it is easy to approve new schemes to get the extra council tax and let Kent Highways try to pick up the pieces with the roads, this approach ultimately leads to more congestion, longer journey times and poorer environment or all concerned. Don't ignore Kent Highways because of the extra council tax you'll be receiving - McDonalds / Aldi at Hermitage Lane?!</p>	
<p>Maidstone town center becomes less and less attractive, and Park and Ride needs to be reconsidered and improved. Car parking needs to be better and cheaper</p>	<p>A lot of money is spent on new trees and flower beds around the town centre, which is a good thing. But a few months later they become weed beds. Then the whole bed is cleared and the process starts again. Maybe more thought should go into the initial</p>	<p>Spend less on Travellers</p>	<p>Free bus passes for over 65. Buses are full of non paying retirees. How r u supposed to pay for fuel, maintenance and drivers. Think if pensioners had choice of no free buses or 50p per journey. They would pay 50p</p>	

	planting. Or better maintenance		per journey. This is a national matter i know.	
<p>More people who can pay for services should. Like park &amp; ride other services like car parking should allow disabled parking but still charge for it. Bus passes should not start until 70 years of age and improve the services with the savings. Prevent use of high street by all cars as rarely any measures to stop them. Make pudding lane and mill street all disabled parking one side only with no access further up high street. The town is a mess is it pedestrian or not as paving leads people to feel free to walk anywhere until you realise it has practically full use by transport. Including week street. This is a complaint I hear on the buses and in the cafe's regularly so seems to matter to a lot of the town's people</p>	<p>loss of social care day centres has had extra burden on care in the community. Still problems with local minor crime and presence of policing. Street cleaning and waste collection not up to standard.</p>	<p>Stop using expensive and inexperienced in house services to complete routine tasks when a knowledgeable contractor could complete the job for a fraction of the cost in half the time - building of the fence around the Mallards Way open space in Downswood using your own staff has been a complete joke and a total waste of public money</p>	<p>Anything to do with housing development should be considered only once a sustainable transport infrastructure has been put in place. The current developments in Maidstone are unsustainable</p>	



<p>&amp; visitors. Buses don't go through Canterbury town centre or taxis and the route around is far bigger. Also not seen disabled vehicle drives there. Park and ride is good in both towns. I'm growing increasingly inclined to visit Canterbury as you can walk safely.</p>				
<p>MBC needs to attract and maintain a better quality of retailers into the town centre. Also it should focus on maintaining reasonable housing levels - by increasing private and affordable housing only, and implementing a realistic, controlled reduction in council housing with an aim of raising the social standards of Maidstone and attracting a better quality of resident</p>	<p>Anti social behaviour is on the rise in all the new build social housing estates. Little is done by housing associations or police to manage this.</p>	<p>Value for money is not being provided in the local community.</p>	<p>high car park charges are a false economy</p>	

<p>Spend less on town improvements and more in the borough's other centres Example shepway shopping area Bring back bulky collection say every 2 months to each borough / community area.</p>	<p>People need a good general service first and foremost. Essential things like refuse collection, keeping the town clean and tidy and a nice place to be, free from too much building and congestion. Then the other services can be added and will be more successful because of the firm foundations.</p>	<p>LESS HOMELESS - MAKE IT BETTER FOR PEOPLE TO GET HOMES - BETTER SCHOOLS - MAKE SURE OUR PARKS ARE CLEAN AND THAT EVERY BODY CAN USE THEM.</p>	<p>You cannot close the park and ride at Willington Street. Since the alterations to the service bearsted traffic especially on Willington Street has dramatically increased, always traffic jams at peaktimes. If this service closes getting out of the village will be near impossible. The services reduces the amount of traffic heading into/from town a lot.</p>	
<p>More money needs to be spent on filling shops and not to keep replacing pavements, which are causing people to fall over. Escalators are a disgrace at the the bus station as is the bus station itself. That is where money needs to be spent.</p>	<p>Concentrate on making Maidstone an attractive place, other good things will follow. Park and Ride on each main road into Maidstone. Work with KCC to sort out the transport mess, in particular stop wasting council tax money fighting them in court.</p>	<p>Whilst many things are desirable, health and housing are essential before we get on to any extras. To think of people living on the streets or families struggling with poor housing conditions is wrong. We need to care for the weak and vulnerable which ever box they fit.</p>	<p>Council should press for better roads as the town badly needs a southern ring road. No more houses should be built until the roads can cope with it. Congestion in the area is getting worse due to all the new houses being built. I would like to see Maidstone Council protest against the number of new houses being imposed on it unless infrastructure is improved.</p>	

<p>Low business rates to encourage new start ups. Too many boarded up shops and expensive coffee shops. Look at Canterbury for the kind of small shops they have on their high st.</p>	<p>Due to increasing traffic and building with rising pollution, it is important to focus on providing a greener environment with much more focus on better recycling of waste and reduce pollution. Taking care of the environment now will safeguard future generations and increase quality of life and have positive impact on the environment we all share.</p>	<p>Higher priority for homeless people. Higher priority for affordable efficient transport.</p>	<p>TOWN CENTRE LONG STAY PARKING VERY DIFFICULT TO FIND A SPACE AFTER 9.30 PLEASE START PARK AND RIDE EARLY ENOUGH TO START WORK AT 7.00</p>	
<p>Parking charges are so high they are causing the town centre to become unattractive to shoppers when they can visit out of town complexes with better shopping and no parking restrictions. The knock on effect is that many of these are outside of Maidstone so the financial benefits go to other councils</p>	<p>I have lived in Ditton since leaving London in 1974. It was a lovely clean village, with community workers going round cutting grass, clearing weeds and picking up litter. Now we don't see any of this. Hedges are wide, you have to walk in the road to avoid getting snagged, trees hanging low so you have to duck to go under. Cars parked on road damaged, no note on it stating that it is going to be towed away or sorted. No Policemen or Wardens anymore walking round to move cars/vans off double yellow lines or preventing crime. It just seems a shame. This is where our money should be spent. Making the "Garden of England" look like it again.</p>	<p>prioritise on local residents need before those of immigrants. Homes for Maidstone area born and bred first</p>	<p>I feel you have been instrumental in ruin I g the countryside around and in our town by increasing building. I wonder if you really care.</p>	

Protect leisure facilities. Use parks to raise money through events (not increasing parking fees)	Maidstone is a filthy town and by far the worst place I have ever lived when it comes to dog mess, litter and fly tipping. There seems to have been a small improvement in the past two months but March-June this year I started driving elsewhere rather than walk from my house into town with my small children so I didn't have to dodge dog mess. The fly tipping is also terrible with mattresses and sofas lying around all over town.		The increase in housing is against the interest of residents. Infrastructure is poor. Hello	
LESS SPENT ON RE-SERVICING WEEK STREET AND GABRIELS HILL	Begging in the town needs to be addressed		It would be a good thing if Maidstone Borough Council received perhaps an extra £12 per year from each Council Tax payer.	
I don't know where in the budget the money spent on repaving Week Street AGAIN and digging up Gabriels Hill came from but I feel it could have been done in a less elaborate way on a smaller budget and still improved things.	Very dissatisfied with Maidstone Borough Councils refuse service, 13 missed bin collections this year at my property alone has lead to a booming rat and rodent problem. The traffic is getting worse with absolutely zero investment in the roads and infrastructure. The Langley relief road is an absolute must and should have been built before the mass development of south Maidstone. Since moving to south Maidstone, having lived in North		More cycle paths please.	

	<p>Maidstone previously, there is a huge imbalance in funds and expenditure and yet the council tax is more than double for what is an old council house. Be ashamed of yourselves.</p>			
<p>Maidstone is currently spending money on revamping Week Street and Gabriel's Hill with new block paving etc, however this is pointless as the town as a whole does not encourage people into the town. Parking fees are high, empty shops and a degree of shabbiness in general e.g. the old cinema and buildings in disrepair in Lower Stone Street. Maidstone does not deserve the title of County Town in fact Tunbridge Wells deserves the title more than Maidstone. Mote Park was bequeathed to the people of Maidstone,</p>	<p>This is my opportunity to say the bridge over Loose Road is disgusting . What example to set for young children. It is completely full of litter ! Cans mostly. As a council tax payer , I feel very strongly that some areas are neglected. When we have an event on Maidstone , certain areas are cleaned so why not do these neglected areas.</p>		<p>It seems to me there is too much concentration on providing the number of homes required by 2020 that everything else, relating to our beloved town, is going by the board. Also I am not sure doing up the town centre is going to make much difference either. It is getting spoiled already, people spilling food &amp; drink which never gets cleaned up.</p>	

people have to pay to park in the Park (not exactly inviting people to a very beautiful resource in Maidstone). Accessibility to support and help from office based council staff and clarity as to services and contact details.				
Business rates are too high.	litter is bad and needs improvement		Investing in making roads safe and way less congested, especially the ones heading to the town centre	
Museum needs more funding	The town is becoming noticeable shabby and unkempt. Street cleaning, and generally keeping the town looking smart so that businesses and tourists would want to come here has deteriorated considerably.		I dont think any of you people that make the decisions, travel on the same roads as us, park in the same car parks, use the same doctors, schools, I really do think you are so far detached from reality its beyond belief. You are allowing building in the ludicrous places with thought for traffic congestion, polution, local residence, hospitals schools, local services, its criminal how some of these	

			decisions are allowed through.	
Get rid of the "Business terrace" which is shown on Twitter to be nothing more than a "jolly" with various execs doing nothing but having cake	The atmosphere in Maidstone and it's environs continues to feel much more intimidating - particularly for those of us now retired and coping advancing years. More police officers, more street wardens (which really have not worked at all) and increased CCTV coverage.		Too much is given to housing development in an area where there is poor transport and road infrastructure. Leading to frustrated drivers and higher levels of pollution. no investment in car charging facilities or change in planning for future developments to reduce housing density. Get planning councillors to visit new developments and answer for what they have done. Shepway estate has a great housing ratio but too few houses per inch. We need to change the budget priorities to reflect what we want in the future and not just the now.	
Economic development is a basis for the funding of other opportunities	Keeping the Borough clean and welcoming for visitors and residents alike.		Stop building houses until the transport system is in order	

Don't waste money on projects that do not help a lot of people. The money spent on doing up Gabriels Hill again could have been spent on play areas being look after.	I strongly disapprove of spending more money developing Mote Park. It should be maintained as our biggest asset, not developped		Ensure new builds have 2 parking spaces minimum. Plan with care and thought for the community.	
Economic growth leads to employment. People need accommodation and a decent environment to live in. Prosperity can then fund the other services.	Introduce a law like in Germany where residents are responsible for the immediate area around their property for cleanliness and snow and ice clearance during the winter, thus relieving some of the pressure on the council whilst making the town look better.		Money seems to be wasted on road system that does not work too many houses, road infra structure unable yo cope	



<p>1. Businesses in the town centre are folding like ten pins. Council business taxes are killing local businesses - they are not sustainable. You just do not get it. Your revenue source is dying a natural death due to online shopping, expensive parking fees, ticket wardens slapping tickets on cars etc.. Further, increasing business taxes will exacerbate the situation. More local people loose employment when the busiesses close shop. These folks require benefits. And it goes on - you are got yoursld into an endless pit!!!! 2. The future of shopping and business is not in the Maidstone city centre zone. You need to build large hypermarkets with shopping centres (not Bluewater as that is not what is required) and office parks in the outer zones of Maidstone. This will also eliminate the bottleneck of all the cars having to go over the river bridge. You will have to accept central city</p>	<p>I feel more should be done for unsociable behaviour. Also the roads around my home are in great need of resurfacing which makes the whole area look bad - I have requested this and been told that they will not be done.</p>		<p>It seems whatever comments are made nothing changes - we have far too much traffic congestion and nothing progresses with regard to by passes, etc due to KCC and local council infighting</p>	
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<p>decay like many modern cities in the world. You are living in the past if you think you can maintain businesses in Maidstone city centre. People would be far happier to shop and work in their localities with good access to motorways.</p>				
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<p>SERIOUSLY DISAPPOINTMENT AT THE 3.1 MILLION SPENT ON TOWN REGENERATION APPRECIATE SOME AREAS NEEDED RESURFACING BUT THERE ARE LESS EXPENSIVE ALTERNATIVES GABRIELLE HILLS BLOCK PAVING COULD HAVE BEEN JUST A QUALITY TARMACED AREA ( OR SURFACE LIKE DRIVE FOR LIFE!) , AND REMAINING MONEY SPENT HELPING MORE COMMUNITY PROJECTS SUCH AS YOU ADULT SOCIAL CARE AND GETTING OUR HOMELESS OFF THE STREET WHICH SEEMS TO BE ON THE INCREASE .. ITS GOOD TO HAVE FULL DISCLOSURE ON WHAT YOU SPEND BUT I THINK PEOPLE WILL SCUTINISE IT. JUST FEEL THERE MAY HAVE BEEN ALTERNATIVE LESS EXPENSIVE ALTERNATIVES .</p>	<p>all need to cut down on waste</p>		<p>An urgent increase in support for fibre broadband rollout to rural areas.</p>	
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As a County town I feel that more needs to be done to encourage businesses back into the town centre and bus transport needs to be improved to encourage less car travel. Roads are gridlocked because it's as cheap to park in town and is more convenient than it is to take a bus. Businesses need to be encouraged into the empty shop units and there needs to be some limit on nail bars/ tanning shops and mobile phone shops. We are losing the heart of the town as the big high street names move out.	Concentrate more on keeping our green areas well maintained to prevent losing everything that makes Kent the garden of England and brings in tourism		Social care for elderly is poor and more needs to be spent Stop Increase in housing unless you are prepared to provide ancillary services Increase in population cannot be sustained Maidstone is becoming unpleasant place to live	
Please use the empty shops.	I think the role of the council is to make Maidstone an attractive place to be, if this is achieved then economic development will follow to fund the nice to have services to benefit everybody but especially the disadvantaged.		Maidstone has become one of the busiest towns with more traffic jams and less parking spaces. MBC has to find solutions to decrease traffic chaos and build hi-tech parking places.	
	Priority must be to tidy up the borough. More public bins, higher frequency of public bin emptying and more fines for littering.		Infra structure is key, with all the new houses built and additional revenues more must be spent on new roads and bypasses	

	Without proper attention to Community Safety and financing on Policing, many of the councils objectives will be limited/damaged in their desired effect.		As I said earlier, our roads and facilities just cannot cope with all this new building going on, it is total madness. Will those on the Planning Committee please take note, open their eyes and take a look around, and put the brakes on - to save our town and villages - no more building please!	
	Pick up litter, and make the roads drivable and attend to damaged street furniture		Planning has been poor, too much housing development south of Maidstone for the roads and infrastructure to cope with.	
	The public toilets need to be re-opened as a matter of priority to stop men urinating in the streets and in shop doorways Park & ride is essential to help reduce pollution and increase air quality, this is becoming more important in light of recent housing developments and knowing that more is to come. P&R will help ease the congestion on the roads		There is a need for more infrastructure with so many people and vehicles in the South.	

	The Council currently perform badly in contrast with other councils on environmental issues - this must change!		I think a huge issue facing the borough is infrastructure which is already failing to cope with an increase in housing in the borough. Therefore planning and infrastructure would be priority areas before Maidstone turns into an overcrowded, grid-locked satellite of London. This isn't NIMBYism, the borough has become dreadful for traffic with major housing developments built on all the major roads into the town.	
	More needs to be done to improve the environment and image of maidstone		I think you should have a really good look at Maidstone I have lived in the county town for the last 18 years and the roads are a night mare. I pick my wife up from work at the collage at 1730hrs most nights and we will not arrive home before 1900 hrs.. the streets of Maidstone are worse than London...a better road system should be looked into.. also housing is a joke.. my wife and I pay £1,000 per month but cant get a mortgage or social housing	

			we will be pensioners soon you do the maths..	
	More street cleaning		Sort the roads out to improve traffic flow especially in the Maidstone Town area. This would be of benefit to all other services and also help businesses. Stop the closing of motorways which causes chaos to all the surrounding areas, businesses and services. Every time the cost for waste removal goes up the amount of fly tipping increases, hasn't any one on the council noticed this!	
	Safe environment, Thriving economy and addressing anti social behaviour. Thanks		Build less homes	
	The quality of the environment has to be protected and there should be more investment in public transport. Less cars, less pollution		Too much effort is wasted in planning and not enough spent on new roads and pollution. Give up your non- productive feuds with KCC	

	Less waste - delivery projects and services more efficiently....we pay enough but not seeing value in general...roads falling apart, less visible and town centre is a mess.		The Planning Department is a disgrace and officers appear to be siding with developers more often than not, rather than listen to parish councils, communities and residents. This whole area should be reviewed and savings made. Poor decision making costs.	
	Make Maidstone clean and green with more cash for wildlife projects and prioritise pedestrians and cycling over cars		Stop allowing building of houses everywhere and ensure the transport infrastructure can cope. Ring road is needed ASAP as the number of lorries causing issues on local roads is terrible.	
	Environment quality should be a top priority		The town needs better and faster rail links to and from London, and it shouldn't be an afterthought. Canterbury, after all, is not the county town; nor is Ashford or the Medway towns.	
	MBC is anti quality of life, environment and wildlife - this must change and environmental protection and quality and wildlife conservation must be the Council's priority in future		Monies must be found for the Leeds Bypass and other road improvements urgently.	



	Grass verges outside people's homes could be done on A voluntary basis by householders. Council cutters do not do job properly .		The council needs to prioritise road links, especially traffic implications when agreeing new housing developments, Maidstone is coming to a stand still due to insufficient road links, creating additional costs to business and causing residents daily difficulties which affect quality of life.	
	Encourage residents to recycle and have great collobration between business and public services on this.		Reduce congestion, air pollution, move heavy transport away from villages, more enforcement for inconsiderate parking on pavements and outside schools. More investment in sports facilities	
			Mostly services that apply to the town's elderly population. Some of the areas on the outskirts of the town for instance need a better and more reliable bus service. They are in between park and ride and the town but due to the hilly topography on all exits from the town bus services are essential. Social care, especially for those who need help with fees and	

			charges.	
			The biggest issue in Maidstone is transport. - the trains take as long to get to London as they do from Birmingham(!). Why? we're only 40 miles away! They cost an arm and a leg as well - it's no wonder everyone seems to be driving, which leads me to... - the road network is a disaster; - it was simply not acceptable to have the Tonbridge road blocked for over 6 months. - the Fairmeadow interchange alterations seem to have made traffic worse. Frankly is seems as if the Maidstone Mafia are running some kind of transport cartel, blocking off roads to line their pockets - At one point we had both the Tonbridge and Lond Roads blocked, and then as soon as the Tonbridge road reopened,	

			<p>BOTH bridges we closed!! You couldn't make it up. One suggestion to improve things marginally might be to make Farleigh Bridge southbound only (and Teston Bridge northbound only) to allow some traffic to avoid the centre altogether.</p>	
			<p>there should be more emphasis on providing infrastructure for alternative travel - cycling, walking, buses - when aproving housing development. also make it possible for children to attand schools near their home.</p>	
			<p>Need to increase opportunities for safe off road cycling &amp; public transport generally.</p>	

## **Members Comments 13 November Briefing**

### ***Vision:***

"Maidstone: a vibrant, prosperous, urban and rural community at the heart of Kent where everyone can realise their aspirations"

I like the vision!

Better x2

Thanks.

Our/their potential.

Tick x3

Well done

OK as it is.

Ambitions instead of aspirations.

Aspiration instead of ambition.

**Straplines:**

- Pride in our Borough
- A Borough that works for everyone

'Belief' rather than 'Pride'

An attractive destination for visitors

Like Pride and Me

Prefer pride

A Borough that works for all 'not everyone'

'Is Good' rather than 'Works'

I think 'Works' is better

***Embracing Growth and Enabling Infrastructure:***

- The council leads the master planning and invests in new places which are well designed
- Key employment sites are delivered
- The housing need is met including affordable housing
- Infrastructure is in place to meet the demands of growth

Sufficient ..... is planned to meet.....

To encourage appropriate development!

How can we claim that infrastructure is in place? Not IS but will be.

I agree 'will be' may be better.

4<sup>th</sup> bullet point is critical to the 'how'!!

Not doing enough for elderly and disabled – planning design.

Fast rail transport to London.  
Combine station for a major hub? (St Peters St?)

***Safe, Clean and Green***

- People feel safe and are safe
- A Borough that is recognised as clean and well cared for by everyone
- A Bio Diverse environmentally attractive and sustainable Borough
- Everyone has access to high quality parks and green spaces

Broad choice of transport options.

Do not need 'By Everyone.'

I'm happy.

So am I.

No need for 'By Everyone.'

'By everyone' not necessary.

More trees, cleaner air.

Nothing I'd disagree with.

***A Thriving Place:***

- A vibrant leisure and culture offer, enjoyed by residents and attractive to visitors
- Our town and village centres are fit for the future
- Skills levels and earning potential of our residents are raised
- Local commercial and inward investment is increased

Need is

Major concert venue

Linking river to town (+ St Peters Street/Lock Meadow) eg: Kingstone has made a great feature of the Thames since the improved 1 way system changes in the 80's (High Street Pedestrianisation)



**Homes and Communities:**

- A Diverse range of community activities is encouraged
- Existing housing is safe, desirable and promotes good health and well-being.
- Homelessness and rough sleeping are prevented\*
- Community infrastructure in the right place at the right time to support communities.

\*or preventable? Can we do this?

Better cross agency relationships.

**Section 106**

Money stuck there that's needed to deliver important services for health and well being.

Weighting of instability of potential housing areas.

***How we do things:***

- Community Engagement and Leadership
- Partnership working
- Proactive Investment

Promote and encourage

Officer openness with Members  
(esp. issues affecting ward)

“Enable”

Engaging with Members early on  
with issues affecting their wards  
(e.g. pre app discussion historically)

***The Impact of our Priorities:***

- Heritage is respected
- Health inequalities are addressed and reduced
- Deprivation is reduced and social mobility is improved
- Biodiversity is respected and enhanced
- Environmental sustainability, we will integrate sustainability, we will integrate sustainability considerations into all our business decisions

This implies more 'street cleaning' needs to be more about 'green' i.e. biodiversity.

Define unique characters and heritages for areas to help members (with evidence) to re-inforce character & heritage.\*

Build a heritage frame work showing current assets & ways in which we can enhance our offering.

Recognise climate change!

# Agenda Item 13

## **POLICY AND RESOURCES COMMITTEE**

**28 November 2018**

### **Medium Term Financial Strategy 2019/20 – 2023/24**

<b>Final Decision-Maker</b>	Council
<b>Lead Head of Service/Lead Director</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

#### **Executive Summary**

This report sets out a draft new Medium Term Financial Strategy (MTFS) for the Council. The MTFS describes in financial terms how the Council will deliver its Strategic Plan over the next five years, and is therefore presented to Members alongside the proposed new Strategic Plan.

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

That Council is recommended to adopt the Medium Term Financial Strategy 2019/20 – 2023/24 as set out in Appendix A.

#### **Timetable**

<b><i>Meeting</i></b>	<b><i>Date</i></b>
Policy and Resources Committee	28 November 2018
Council	12 December 2018

# Medium Term Financial Strategy 2019/20 – 2023/24

## 1. INTRODUCTION AND BACKGROUND

- 1.1 The Medium Term Financial Strategy (MTFS) sets out in financial terms how the Council will deliver its Strategic Plan over the next five years. The Council has been developing a new Strategic Plan, intended to take the place of the existing 2015-2020 Strategic Plan. Accordingly, development of a new MTFS is taking place in parallel with development of the new Strategic Plan.
- 1.2 The purpose of the MTFS is to describe how the outcomes associated with strategic objectives can be delivered, given the financial resources available to the Council, and bearing in mind the prioritisation of objectives. 'Financial resources' include both revenue resources, for day-to-day expenditure, and capital resources, for one-off investment that will deliver benefits over more than a year.
- 1.3 Financial resources are described in section 4 of the draft MTFS, attached to this report as Appendix A. It will be seen that there are constraints on the funding available and there are service pressures which must be accommodated. This implies a process of matching resources against the objectives in the Strategic Plan.
- 1.4 There is also considerable uncertainty over the Council's funding position after 2020. Accordingly, financial projections have been prepared covering the five year MTFS period, based on three different scenarios – favourable, neutral and adverse. Section 5 of the draft MTFS summarises these and shows that in both the neutral and adverse scenarios there is a significant budget gap from 2020/21 onwards, as shown below.

	19/20	20/21	21/22	22/23	23/24
	£m	£m	£m	£m	£m

<b>Scenario 1 – Favourable</b>					
<b>Budget surplus</b>	<b>-0.8</b>	<b>-0.9</b>	<b>-1.6</b>	<b>-3.3</b>	<b>-4.8</b>

<b>Scenario 2 – Neutral</b>					
<b>Budget gap</b>	<b>0.1</b>	<b>1.1</b>	<b>1.7</b>	<b>1.5</b>	<b>1.7</b>

<b>Scenario 3 – Adverse</b>					
<b>Budget gap</b>	<b>0.7</b>	<b>2.4</b>	<b>3.9</b>	<b>4.7</b>	<b>6.1</b>

- 1.5 These figures assume that all existing agreed savings are delivered. The MTFS highlights risks with delivering some of these savings, which mean that alternative budget proposals may need to be developed to compensate.

- 1.6 In order to inform the process of matching available resources to strategic objectives, the draft MTFS sets out current spending plans in section 6. It then goes on in section 7 to set out principles for developing budget savings and growth plans. It is proposed that spending to deliver strategic priorities is considered in relation to existing discretionary spend and the Council's statutory responsibilities.
  - 1.7 Policy and Resources Committee agreed the approach to development of the Medium Term Financial Strategy for 2019/20 - 2023/24 at its meeting on 27 June 2018. Members noted that existing projections assumed annual Council Tax increases up to the level of the referendum limit, but a request was also made for the impact of a Council Tax freeze to be modelled. The draft MTFS addresses this point in section 5.
- 

## **2. AVAILABLE OPTIONS**

- 2.1 The Committee could recommend adoption of the draft MTFS attached at Appendix A.
  - 2.2 The Committee could recommend adoption of the draft MTFS, subject to any amendments that it may agree.
  - 2.3 The Committee could choose not to recommend the MTFS for adoption.
- 

## **3. PREFERRED OPTION AND REASONS FOR RECOMMENDATION**

- 3.1 The Committee is asked to recommend adoption of the draft MTFS. Without an agreed MTFS, the Council will have no formal framework for consideration of next year's budget, and will therefore risk not being able to meet its statutory responsibility to set a budget.
- 

## **4. RISK**

- 4.1 In order to address the risks associated with the MTFS, the Council has developed a budget risk register. This seeks to capture all known budget risks and to present them in a readily comprehensible way. The budget risk register is updated regularly and is reviewed by the Audit, Governance and Standards Committee at each meeting.
- 

## **5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK**

- 5.1 Consultation with all relevant stakeholders is an important part of the process of developing the MTFS. Specifically, the consultation that is taking place as part of Strategic Plan development will elicit views on budget priorities.
-

## 6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 The timetable for developing the Medium Term Financial Strategy and budget for 2019/20 is set out below.

<b>Date</b>	<b>Meeting</b>	<b>Action</b>
27 June 2018	Policy and Resources Committee	Agree approach to development of MTFS and key assumptions
November 2018	All Service Committees	Service Committee consultation on MTFS
November 2018	-	Develop detailed budget proposals for 2019/20
28 November 2018	Policy and Resources Committee	Agree MTFS for submission to Council
12 December 2018	Council	Approve MTFS
January 2019	All Service Committees	Consider 19/20 budget proposals
13 February 2019	Policy and Resources Committee	Agree 19/20 budget proposals for recommendation to Council
27 February 2019	Council	Approve 19/20 budget

## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<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.	Section 151 Officer & Finance Team
<b>Risk Management</b>	This has been addressed in section 4 of the report.	Section 151 Officer & Finance Team
<b>Financial</b>	The budget strategy and the MTFS impact upon all activities	Section 151 Officer &

	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.	Finance Team
<b>Staffing</b>	The process of developing the budget strategy will identify the level of resources available for staffing over the medium term.	Section 151 Officer & Finance Team
<b>Legal</b>	Under Section 151 of the Local Government Act 1972 (LGA 1972) the Section 151 Officer has statutory duties in relation to the financial administration and stewardship of the authority, including securing effective arrangements for treasury management. The Medium Term Financial Strategy demonstrates the Council's commitment to fulfilling its duties under the Act. 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.	Team Leader (Corporate Governance), MKLS
<b>Equalities</b>	The overall approach to the MTFS is to direct resources into areas of need as identified in the Council's strategic priorities. The equalities impact of individual budget decisions will be determined when setting the budget.	Section 151 Officer & Finance Team
<b>Crime and Disorder</b>	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Section 151 Officer & Finance Team
<b>Procurement</b>	The resources to achieve the Council's objectives are	Section 151 Officer &



	allocated through the development of the Medium Term Financial Strategy.	Finance Team
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## **8. REPORT APPENDICES**

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

- Appendix A: Draft Medium Term Financial Strategy 2019/20 – 2023/24
- Appendix B: Agreed Budget Savings 2018/19 – 2022/23
- Appendix C: Strategic Revenue Projections 2019/20 – 2023/24 – under different scenarios

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## **9. BACKGROUND PAPERS**

None.

**MAIDSTONE BOROUGH COUNCIL**  
**MEDIUM TERM FINANCIAL STRATEGY**  
**2019/20 – 2023/24**

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# **1. OVERVIEW AND SUMMARY OF MEDIUM TERM FINANCIAL STRATEGY**

## **Background**

- 1.1 The Medium Term Financial Strategy (MTFS) sets out in financial terms how the Council will deliver its Strategic Plan over the next five years. The Council is developing a new Strategic Plan, intended to take the place of the existing 2015-2020 Strategic Plan, which will describe and prioritise our corporate objectives. The MTFS sets out how these objectives will be delivered, given the resources available.
- 1.2 Resources depend first of all on the broad economic environment. The combination of relatively slow economic growth and pressure on government expenditure from other areas of the public sector means that the Council cannot rely on government support to increase spending, and in the worst case may have to cut back. To the extent that it wishes to increase spending, it is likely to have to rely on self-generated resources.
- 1.3 Most of the Council's income already comes from Council Tax and other local sources, including parking, planning fees and property income. This relative self-sufficiency provides a level of reassurance, but there is considerable uncertainty about the position for 2020/21 onwards. The Government offered a four year funding settlement to local authorities in 2016, covering the years 2016/17 to 2019/20, but after this the position is very uncertain.
- 1.4 Capital investment faces a different set of constraints. As set out in section 4 below, funds have been set aside for capital investment and further funding is available, in principle, through prudential borrowing. The challenge is to ensure that capital investment delivers against the Council's priorities, providing the required return on investment for the community.

## **Financial Projections**

- 1.5 The strategic revenue projections underlying the current MTFS suggested that a small budget gap, having taken account of savings already planned, would arise in 2019/20, increasing to £1.5 million by the end of the five year period, as follows. The projections were based on a 'neutral' scenario.

**Table 1: Current MTFS Revenue Projections 2018/19 – 2022/23**

	18/19	19/20	20/21	21/22	22/23
	£m	£m	£m	£m	£m
Total Funding Available	38.8	38.6	38.1	38.2	39.1
Predicted Expenditure	40.3	39.8	40.1	39.6	39.6
Budget Gap	1.5	1.2	2.0	1.4	0.5
Required Savings – Cumulative	1.5	2.7	4.7	6.1	6.6

Savings identified - Cumulative	1.6	2.6	3.6	4.5	5.1
Still to be identified	-0.1	0.1	1.1	1.6	1.5

- 1.6 It is important to note that projections like these can only represent a best estimate of what will happen. In updating the projections, various potential scenarios have been modelled – adverse, neutral and favourable.
- 1.7 In accordance with legislative requirements the Council must set a balanced budget. Under the 'neutral' scenario there will be a budget gap from 2020/21 onwards, and in the 'adverse' scenario from 2019/20 onwards. The MTFS sets out a proposed approach that seeks to address this.

## **2. NEW STRATEGIC PLAN**

- 2.1 The Council is developing a new Strategic Plan, intended to take the place of the existing 2015-2020 Strategic Plan. The development of a new Strategic Plan has been brought forward in order to inform the refresh of the Local Plan, which sets out the framework for development in the borough and is due to be completed by April 2022. The new Strategic Plan will likewise inform the whole range of other Council strategies and policies.
- 2.2 The proposed new Strategic Plan has gone through a thorough process of discussion and refinement over the period June – October 2018 and is due to be approved by Council on 12 December 2018. The current draft sets out four objectives, as follows:
- Safe, Clean and Green
  - Homes and Communities
  - A Thriving Place
  - Embracing Growth and Enabling Infrastructure.

The purpose of the MTFS is to describe the how the outcomes associated with these objectives can be delivered, given the financial resources available to the Council, and bearing in mind the prioritisation of objectives. 'Financial resources' include both revenue resources, for day-to-day expenditure, and capital resources, for one-off investment that will deliver benefits over more than a year.

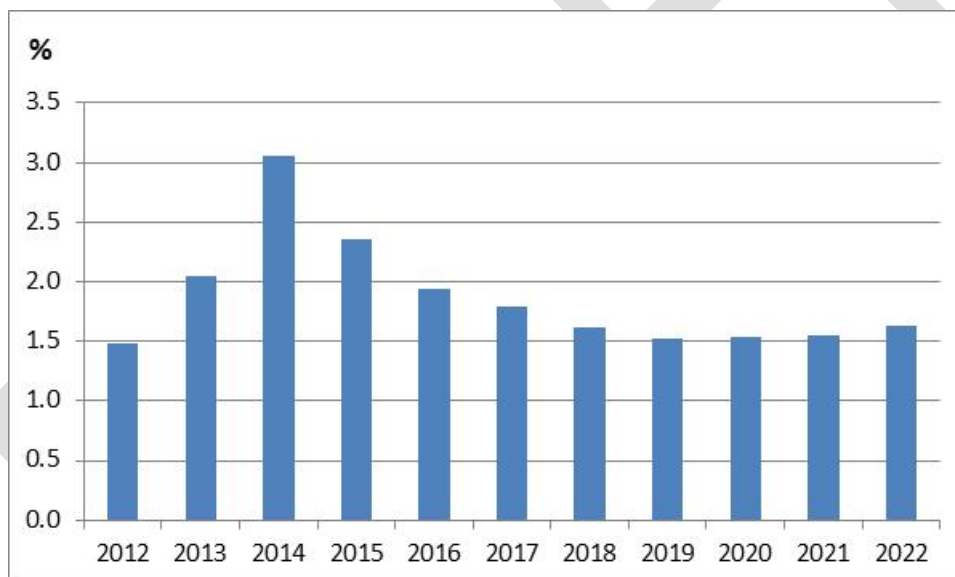
- 2.3 Resources are described below in section 4 of the MTFS. It will be seen that there are constraints on the funding available for the revenue budget, and there are in any case service pressures which must be accommodated. This implies a process of matching resources against the objectives in the Strategic Plan.
- 2.4 Capital investment is funded from the New Homes Bonus, borrowing and third party contributions such as Section 106 payments on new developments. The constraints in this case are different from those facing revenue expenditure, because the current local authority funding regime does not set cash limits for borrowing. However, borrowing must be sustainable in terms of the Council's ability to fund interest payments and ultimately repayment of capital. Capital investment plans also depend on having the capacity, in terms of internal resources, to develop projects, work effectively with partners, and secure third party funding.

### 3. NATIONAL CONTEXT

#### Economic Outlook 2019 – 2024

- 3.1 The national economy continues to grow, although at a modest rate by historical standards. There was a temporary slowdown in quarter 1 of 2018, but this has now been reversed. The Bank of England expects growth to continue at a rate of between 1.5% - 2% in the medium term.
- 3.2 The Bank expects that growth will be significantly influenced by the reaction of consumers and businesses to EU withdrawal in 2019. This is important, because consumer spending in particular is an important driver of economic growth. Consumer spending continued to grow after the EU referendum in 2016, thus averting the gloomiest predictions about its effects. Whilst this pattern may continue if there is an orderly exit from the EU, there is a risk that the shock from a 'no-deal' exit could impact consumer spending and lead to a downturn in growth.

**Figure 1: Real UK gross domestic product (GDP) growth rate**

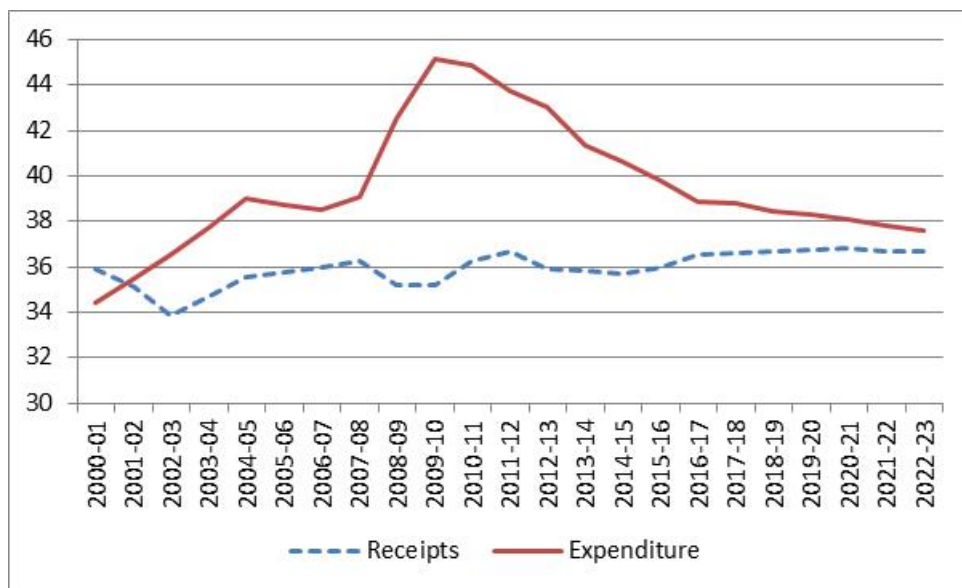


- 3.3 Consumer Price Inflation (CPI) is currently 2.4%, for the year to September 2018, above the Bank of England's target rate of 2%. The Bank increased interest rates by 0.25% in August, believing that a modest tightening of monetary policy was needed to return inflation to its target.

#### Public Finances

- 3.4 Following the financial crisis of 2008 and the demands that it placed on public finances, successive governments have reduced the public sector deficit through an explicit policy of austerity. This has brought public expenditure down to a similar level as a proportion of national income to that in 2007/08, immediately before the financial crisis.

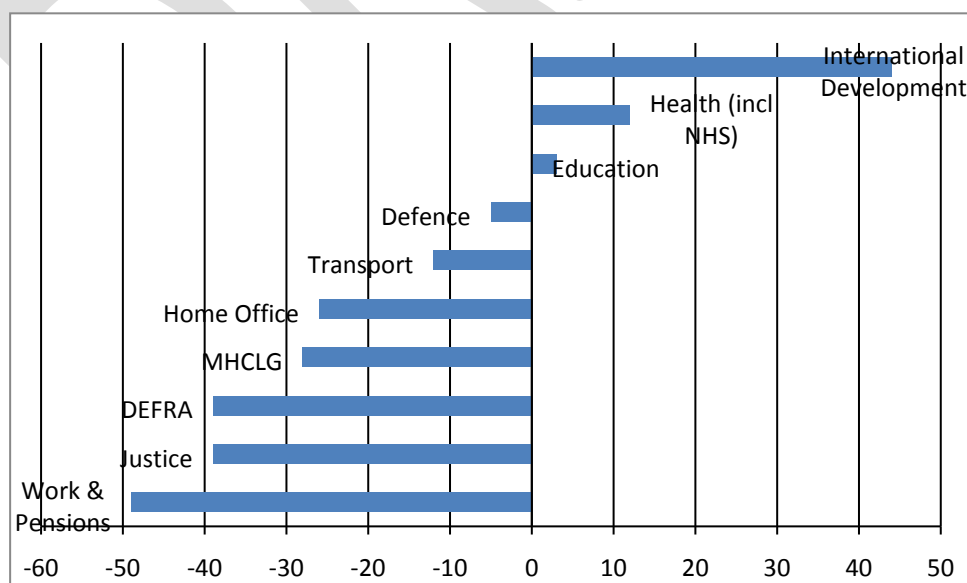
**Figure 2: Tax and Spend as a percentage share of national income**



The pressure to increase spending, particularly on the NHS and social care, has grown over the past few years. This has led to an overwhelming demand for an end to austerity. It is hard to see how central government can address this pressure without either increasing taxes or borrowing to fund a renewed growth in the deficit.

- 3.5 Within the overall reduction in public expenditure, there has been a widely disparate pattern between different government departments.

**Figure 3: Planned real change to Departmental Expenditure Limits 2010-11 – 2019-20 (per cent)**



- 3.6 MHCLG, which provides central government funding for local authorities, has seen some of the biggest cuts. Even if the policy of austerity is reversed, it is unlikely that local government will see significant benefits



given the pressures elsewhere on the public purse, in particular from the NHS.

- 3.7 The effects of austerity in local government have not been spread evenly between authorities. The LGA, in its Autumn Budget 2018 submission to the government, states that the increasing costs of adult social care and children's social care – services delivered by the upper tier of local government – contribute by far the majority of the funding gap faced by the sector. It is likely that any rebalancing of public spending priorities by central government to reflect an 'end to austerity' will focus on these services, and benefit the upper tier authorities that deliver them, rather than lower tier authorities like Maidstone.

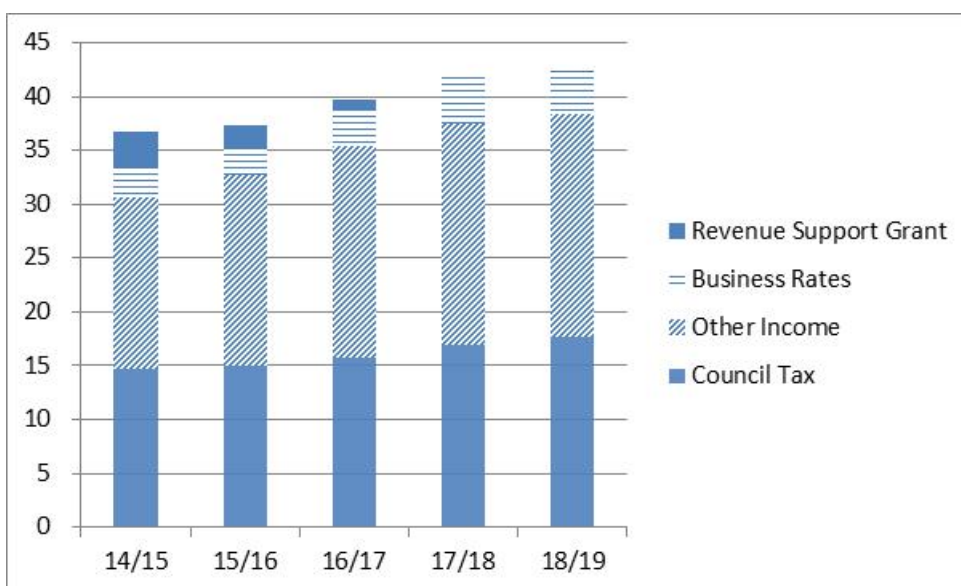
### **Conclusion**

- 3.8 The combination of relatively slow economic growth and pressure on government expenditure from other areas of the public sector means that the Council cannot rely on government support to increase spending, and in the worst case may have to cut back. To the extent that it wishes to grow, it will depend on self-generated resources.

## 4. FINANCIAL RESOURCES

- 4.1 The Council's main sources of income are Council Tax and self-generated income from a range of other sources, including parking, planning fees and property investments. It no longer receives direct government support in the form of Revenue Support Grant; although it collects around £60 million of business rates annually, it retains only a small proportion of this.

**Figure 4: Sources of Income**



### Council Tax

- 4.2 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.
- 4.3 The tax base has increased steadily in recent years, reflecting the number of new housing developments in the borough. See table below.

**Table 2: Number of Dwellings in Maidstone**

	2014	2015	2016	2017	2018
Number of dwellings	67,178	67,721	68,519	69,633	70,843
% increase compared with previous year	0.38%	0.81%	1.18%	1.63%	1.74%

Note: Number of dwellings is reported each year based on the position shown on the valuation list in September.

- 4.4 The level of council tax increase for 2019/20 is a decision that will be made by Council based on a recommendation made by Policy and Resources Committee. The Council's ability to increase the level of council tax is limited by the requirement to hold a referendum for increases over a government set limit. The referendum limit for 2018/19 was the greater of

3% or £5.00 for Band D tax payers. Council Tax was increased by the maximum possible, ie £7.29 (3%).

- 4.5 In the Medium Term Financial Strategy 2018/19 – 2022/23, it was assumed that the Council Tax base would increase by 1.5% per annum for the MTFS period, and Band D Council Tax increases would revert to 2% per annum after 2018/19. In fact, the Government announced in August 2018 that it was minded to set a referendum limit for Council Tax increases in 2019/20 of 3%. This gives the Council the opportunity to generate a higher level of income than projected if it chooses to increase Council Tax by the maximum permissible amount.

### **Other income**

- 4.6 Other income is an increasingly important source of funding for the Council. It includes the following sources of income:

- Parking
- Shared services
- Commercial property
- Planning fees
- Cremations
- Garden waste collection
- Income generating activity in parks

Where fees and charges are not set by statute, we apply a policy that guides officers and councillors in setting the appropriate level based on demand, affordability and external factors. Charges should be maximised within the limits of the policy, but customer price sensitivity must be taken into account, given that in those areas where we have discretion to set fees and charges, customers are not necessarily obliged to use our services.

- 4.7 In developing the strategic revenue projection for 2018/19 a broad assumption of a 1% increase in future fees and charges was used for the development of the MTFS, in line with overall inflation assumptions.

### **Business Rates**

- 4.8 Under current funding arrangements, local government retains 50% of the business rates it collects. The aggregate amount collected by local government is redistributed between individual authorities on the basis of perceived need, so that in practice Maidstone Borough Council receives only around 7% of the business rates that it collects.
- 4.9 Prior to the 2017 General Election, the Government was preparing to move to 100% business rates retention with effect from 2020. The additional income would have been accompanied by devolution of further responsibilities to local government. However, the need to accommodate Brexit legislation means that there has been no time to legislate for this. Government therefore intends to increase the level of business rates retention to the extent that it is able to do within existing legislation, and plans to introduce 75% business rates retention with effect from 2020/21.

- 4.10 As with 50% business rates retention, the new 75% business rates retention regime will be linked to a mechanism for rates equalisation to reflect local authorities' needs. These will be assessed based on a 'Fair Funding Review' which is currently under way. The overall amounts to be allocated as part of the Fair Funding Review are also subject to a planned Spending Review covering all government departments in 2019. It is therefore difficult to predict with any degree of accuracy whether the proportion of business rates retained by Maidstone will remain the same, increase or decrease.
- 4.11 The current local government funding regime gives authorities the opportunity to pool their business rates income and retain a higher share of growth as compared with a notional baseline set in 2013/14. Maidstone has been a member of the Kent Business Rates pool since 2014/15. Its 30% share of the growth arising from membership of the pool is allocated to a reserve which is used for specific projects that form part of the Council's economic development strategy. A further 30% represents a Growth Fund, spent in consultation with Kent County Council. This has been used to support the Maidstone East development.
- 4.12 It should be noted that in 2020, the baseline will be reset, so all growth accumulated to that point will be reallocated between local authorities as described in paragraph 4.10 above.
- 4.13 A further element of growth has been retained locally for one year only in 2018/19 as a result of Maidstone's participation in the Kent & Medway 100% Business Rates Retention pilot. Kent & Medway local authorities were successful in bidding for pilot status, which means that 100% of business rates growth, rather than 50%, is retained locally. The additional growth is split between a Financial Sustainability Fund (70%) and a Housing and Commercial Growth Fund (30%).
- 4.14 The Financial Sustainability Fund (FSF) is designed to support local authorities in managing the pressures associated with growth and is distributed according to a formula which provides each authority with a guaranteed minimum amount and then links growth in funding with population increase and business rates increase (as a proxy for commercial growth) over the past five years. Our share of the FSF was estimated to amount to £640,000.
- 4.15 The Housing and Commercial Growth Fund (HCGF) is designed to pool a sufficiently large level of resources to make a significant difference to support future delivery, where outcomes can be better achieved by local authorities working together across a wider area. The HCGF funds have been pooled in three 'clusters', for North Kent, East Kent and West Kent, with the distribution based on each area's share of total business rate receipts. Allocation of the funds is determined by the relevant Council Leaders in each Cluster.
- 4.16 A bid has been submitted to form a pilot again in 2019/20 and the outcome is expected to be announced in December 2018.

- 4.17 Total projected business rates income for 2018/19 and the uses to which it will be put are summarised in the table below.

**Table 3: Projected Business Rates Income 2018/19**

	£000	
Business Rates baseline income	3,136	Included in base budget
Growth in excess of the baseline	1,237	Included in base budget
Pooling gain (MBC share)	297	Funds Economic Development projects
Pooling gain (Growth Fund)	297	Spent in consultation with KCC, eg on Maidstone East
Financial Sustainability Fund (initial estimate)	640	Allocated to 13 projects as agreed by Policy & Resources Committee
Housing & Commercial Growth Fund	-	Pooled and allocated by North Kent Leaders
Total	5,310	

- 4.18 Whilst the proportion of total business rates income retained by the Council is relatively small, the amounts retained have grown significantly since the introduction of 50% business rates retention. Pressure on the government to reduce the burden of business rates and the unpredictability of future arrangements for equalising business rates income between Councils place future income growth from this source at risk.

### **Revenue Support Grant**

- 4.19 Maidstone no longer benefits directly from central government support in the form of Revenue Support Grant. Indeed, the existing four year funding settlement contains a mechanism for government to levy a 'tariff / top-up adjustment' – effectively negative Revenue Support Grant – on local councils that are considered to have a high level of resources and low needs. Maidstone was due to pay a tariff / top-up adjustment of £1.589 million in 2019/20. However, the government faced considerable pressure to waive negative RSG and now proposes to remove it in the 2019/20 Local Government Finance Settlement.
- 4.20 The negative RSG of £1.589 million was built into the current MTFS and savings plans developed to offset its impact. Rather than reverse these savings, it is proposed in the new MTFS to hold the £1.589 million as a contingency for future funding pressures, which will be applied to cushion the impact of likely reductions in resources in 2020/21.

### **Balances and Earmarked Reserves**

- 4.21 The Council maintains reserves as a safety net to allow for unforeseen circumstances. There is no statutory definition of the minimum level of reserves: the amount required is a matter of judgement. However, the Council has agreed to set £2 million as the minimum General Fund balance.

- 4.22 Within the General Fund balance, amounts have been allocated for specific purposes. These amounts do not represent formal commitments. Instead, they represent the level of reserves considered to be required for specific purposes, including asset replacement, commercialisation and Invest to Save projects.
- 4.23 In addition to uncommitted General Fund balances, the Council holds reserves that are earmarked for specific purposes. Full details of reserves held are set out below.

**Table 4: General Fund balances**

	31.3.17	31.3.18
	£000	£000
<b>General Fund</b>		
Commercialisation – contingency	500	500
Invest to Save projects	547	500
Amounts carried forward from 2016/17	456	416
Amounts carried forward from 2017/18	-	1,044
Unallocated balance	5,855	7,041
General	9,329	9,502
<b>Earmarked Reserves</b>		
New Homes Bonus funding for capital projects	7,214	1,404
Local Plan Review	336	200
Neighbourhood Plans	64	70
Accumulated Surplus on Trading Accounts	243	51
Business Rates Growth Fund	158	692
Sub-total	8,014	2,418
<b>Total General Fund balances</b>	<b>17,343</b>	<b>11,920</b>

- 4.24 General Fund balances have fallen from £17.3 million at 31 March 2017 to £11.9 million at 31 March 2018. This arises from deployment of the New Homes Bonus for capital expenditure, including the acquisition of temporary accommodation for homeless people and investment property. This is in line with the Council's explicit strategy of using New Homes Bonus for capital investment.
- 4.25 The unallocated balance comfortably exceeds the £2 million minimum. It represents 37% of the net revenue budget, which is well in excess of the 10% benchmark that is sometimes cited as a reasonable level. It can therefore be seen that the level of reserves is adequate without being excessive.

### **Capital Funding**

- 4.26 Typically, local authorities fund capital expenditure by borrowing from the Public Works Loan Board, which offers rates that are usually more competitive than those available in the commercial sector. Maidstone Borough Council has so far not borrowed to fund its capital programme,

instead relying primarily on New Homes Bonus to fund the capital programme. Borrowing has not been required so far in 2018/19, but is likely to be in subsequent years. The cost of any borrowing is factored into the MTFS financial projections.

- 4.27 There has been a reduction of the period for which New Homes Bonus would be paid from six years to five in 2017/18 and then to four in 2018/19. An allowance is also now made in calculating New Homes Bonus for the natural growth in housing from 'normal' levels of development. Given other pressures on local government funding, and given the progressive reduction in the level of New Homes Bonus, it is not clear whether New Homes Bonus will continue to exist, at least in its current form. under the new Local Government funding regime to be implemented from 2020.
- 4.28 Many of the external grants that were available to the council for funding capital projects in the past no longer exist. However, external funding is sought wherever possible and the Council has been successful in obtaining Government Land Release Funding for its housing developments and is seeking ERDF funding for the Kent Medical Campus Innovation Centre.
- 4.29 Funding is also available through developer contributions (S 106) and the Community Infrastructure Levy (CIL). The Community Infrastructure Levy was introduced in Maidstone in October 2018.
- 4.30 The current funding assumptions used in the programme are set out in the table below.

**Table 5: Capital Programme Funding**

<b>Funding Source</b>	<b>2018/19 £000</b>	<b>2019/20 £000</b>	<b>2020/21 £000</b>	<b>2021/22 £000</b>	<b>2022/23 £000</b>	<b>TOTAL £000</b>
New Homes Bonus	3,200	3,400	0	0	0	6,600
Disabled Facilities Grants	800	800	800	800	800	4,000
Internal Borrowing	18,401	0	0	0	0	18,401
Prudential Borrowing	4,132	17,983	8,086	7,225	7,225	44,651
<b>Total Resources</b>	<b>26,533</b>	<b>22,183</b>	<b>8,886</b>	<b>8,025</b>	<b>8,025</b>	<b>73,652</b>

A review of the schemes in the capital programme will take place during the course of Autumn 2018. Proposals will also be considered for new schemes to be added to the capital programme. The affordability of the capital programme will be considered as part of this review, as it is essential that any borrowing to fund the capital programme is sustainable and affordable in terms of its revenue costs.

- 4.31 Under CIPFA's updated Prudential Code, the Council is now required to produce a Capital Strategy, which is intended to give an overview of how capital expenditure, capital financing and treasury management activity contribute to the provision of local public services, along with an overview of how associated risk is managed and the implications for future financial sustainability.

- 4.32 The outcome of the capital programme review and a proposed Capital Strategy will be considered by Policy and Resources Committee in January 2019 and an updated capital programme was recommended to Council for approval.

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## **5. FUTURE SCENARIOS**

- 5.1 Owing to uncertainty arising from the economic environment, and from the lack of clarity about the government's plans for local government funding, financial projections have been prepared for three different scenarios, as follows.

### **1. Favourable**

The UK achieves an orderly exit from the EU on terms that are widely perceived as favourable. The economy continues to grow, allowing the government to increase public expenditure. Local authorities achieve a positive outcome from the Spending Review and Maidstone shares in the benefits through the Fair Funding Review. Government gives local authorities greater flexibility in setting local taxes.

### **2. Neutral**

The UK negotiates an agreed exit from the EU, but continued slow growth in the national economy compels the government to prioritise public spending in areas of high demand such as the NHS. As a result, local government sees no growth in real terms. Business rates income is distributed to areas of the country and of the local government sector that are perceived as having the greatest need, to Maidstone's detriment. Council Tax increases continue to be capped in line with price inflation.

### **3. Adverse**

Failure to achieve an agreed Brexit deal damages international trade and consumer confidence, leading to a sharp slowdown in the economy. Options for the government to meet spending pressures are severely limited, compelling it to divert business rates income away from local government, leading to a significant budget gap for Maidstone. The amount that local authorities can raise by way of Council Tax is limited in order to limit overall public spending.

Details of key assumptions underlying each of these scenarios are set out below.

### **Council Tax**

- 5.2 It is assumed in the adverse and neutral scenarios that the Council will take advantage of the flexibility offered by Government and will increase Council Tax by 3% in 2019/20, reverting to 2% in 2020/21. In the 'favourable' scenario outlined above the Council would increase Council Tax by 3% per annum for the whole five year period.
- 5.3 The other key assumption regarding Council Tax is the number of new properties. The number of new properties has been increasing in recent years, from a low of 0.38% in 2014 to 1.74% in 2018. The rate of increase nevertheless remains lower than that implied by Local Plan new homes targets. Assumptions are as follows:

Favourable – 3%  
Neutral – 2%  
Adverse – 1%

### **Business Rates**

- 5.4 As described above, the Council receives only a small proportion of the business rates that it actually collects. After 2020, this proportion will be adjusted to reflect the findings of the Fair Funding Review and the Spending Review. It is very difficult to predict what this will mean in practice. However, for the purposes of revenue projections, a number of assumptions have been made.
- 5.5 Assuming that the starting point in the government's calculations will be Maidstone's perceived level of need, it should be noted that the current four year funding settlement, which is likewise based on perceived local authority needs, incorporated a negative revenue support grant payment of £1.6 million in 2019/20. The starting point for future business rates income is therefore assumed to be the current baseline share of business rates income, £3.2 million, less £1.6 million. It is not accepted that this would be a fair allocation of business rates income but it is prudent to make this assumption for forecasting purposes.
- 5.6 A further factor to be considered is the resetting of the government's business rates baseline in 2020/21. This represents the level above which the Council benefits from a share in business rates growth. It is likely that the government will reset the baseline in order to redistribute resources from those areas that have benefitted most from business rates growth in the years since the current system was introduced in 2013, to those areas that have had lower business rates growth. Accordingly, cumulative business rates growth has been removed from the projections for 2020/21, then is gradually reinstated from 2021/22.
- 5.7 In addition, as provided for in the current MTFS, it is appropriate to include a provision, currently £1.3 million, to allow for additional burdens placed on the Council following the end of the current four year settlement. Originally it was expected that the Council might face additional responsibilities under 100% business rates retention from 2020/21 and a provision of £1.3 million was made in the MTFS to allow for this. Even if 100% business rates retention is not now introduced as originally intended, the pressures on UK-wide public finances mean that the Council risks corresponding burdens, whether in the form of additional responsibilities or an increased tariff / top-up adjustment. This provision is included in 2021/22, rather than in 2020/21, as it is likely that the government will dampen the impact of any adverse changes arising from the new post-2020 financial settlement, and spread them over at least two years.
- 5.8 Given these assumptions, the specific assumptions for business rates growth in each scenario are as follows:

Favourable – 3% increase in multiplier plus 2% growth in base  
Neutral – 2% increase in multiplier plus 1% growth in base

Adverse – 1% increase in multiplier plus 0% growth in base

### **Fees and Charges**

5.9 The projections imply that fees and charges will increase in line with overall inflation assumptions. For the Council, the main component of inflation is pay inflation. In practice, it is not possible to increase all fees and charges by this amount as they are set by statute. Accordingly, the actual increase in income shown in the projections is somewhat lower than the inflations assumptions.

5.10 Details of inflation assumptions are as follows:

Favourable – 3%

Neutral – 2%

Adverse – 1%

### **Inflation**

5.11 The annual rate of increase in Consumer Price Index inflation (CPI) for the year to September 2018 was 2.4%. Although wage inflation in the public sector has been below this level, there is increasing political pressure to relax the limits on public sector pay increases.

5.12 The following table sets out the assumptions made for the purposes of preparing the initial set of Strategic Revenue Projections.

**Table 6: Inflation Assumptions**

	Favourable	Neutral	Adverse	Comments
Employee Costs	1.00%	2.00%	3.00%	Neutral assumption is in line with the most recent pay settlement and government inflation targets
	0.50%	0.50%	0.50%	The annual cost of performance related incremental increases for staff
Electricity	8.00%	11.00%	14.00%	Based on guidance from supplier
Gas	8.00%	10.00%	12.00%	Based on guidance from supplier
Water	-2.00%	0.00%	0.00%	Decrease in prices expected from deregulation of the water supply market
Fuel	1.00%	2.00%	3.00%	A predicted average increase based on previous trends as no forward looking information is available.
Insurance	2.00%	3.00%	4.00%	A predicted average increase based on previous trends as no forward looking information is available.
General	1.00%	2.00%	3.00%	2% is the government's target inflation rate but the current level of CPI inflation is 2.4%

## Service Spend

- 5.13 Strategic Revenue Projections currently assume that service spend will remain as set out in the existing MTFS, so savings previously agreed by Council will be delivered and no further growth arising from the new Strategic Plan is incorporated.
- 5.14 The projections include provision for the revenue cost of the capital programme, comprising interest costs (3%) and provision for repayment of borrowing (2%).

## Summary of Projections

- 5.15 A summary of the projected budget gaps under each of the scenarios is set out below.

**Table 7: Projected Budget Gap 2019/20 – 2023/24**

	19/20	20/21	21/22	22/23	23/24
	£m	£m	£m	£m	£m

<b>Scenario 1 – Favourable</b>					
Budget Gap <sup>1</sup>	0.2	0.9	0.2	-1.1	-1.5
Required Savings – Cumulative	0.2	1.1	1.3	0.2	-1.3
Savings identified to date <sup>2</sup>	-1.0	-2.0	-2.9	-3.5	-3.5
<b>Budget surplus</b>	<b>-0.8</b>	<b>-0.9</b>	<b>-1.6</b>	<b>-3.3</b>	<b>-4.8</b>

<b>Scenario 2 – Neutral</b>					
Budget Gap <sup>1</sup>	1.1	2.0	1.5	0.4	0.2
Required Savings – Cumulative	1.1	3.1	4.6	5.0	5.2
Savings identified to date <sup>2</sup>	-1.0	-2.0	-2.9	-3.5	-3.5
<b>Savings to be identified</b>	<b>0.1</b>	<b>1.1</b>	<b>1.7</b>	<b>1.5</b>	<b>1.7</b>

<b>Scenario 3 – Adverse</b>					
Budget Gap <sup>1</sup>	1.7	2.7	2.4	1.4	1.4
Required Savings – Cumulative	1.7	4.4	6.8	8.2	9.6
Savings identified to date <sup>2</sup>	-1.0	-2.0	-2.9	-3.5	-3.5
<b>Savings to be identified</b>	<b>0.7</b>	<b>2.4</b>	<b>3.9</b>	<b>4.7</b>	<b>6.1</b>

<sup>1</sup> A positive figure here indicates a budget gap; a negative figure (-) indicates a surplus

<sup>2</sup> Savings included in existing 2018/19 – 2022/23 MTFS / Efficiency Plan – see Appendix B

<sup>3</sup> See Appendix C for detailed projections

For illustrative purposes, the following table shows the equivalent neutral scenario if Council Tax were frozen at 2018/19 levels (£252.90 for Band D):

**Table 8: Projected Budget Gap – Council Tax freeze**

	19/20	20/21	21/22	22/23	23/24
	£m	£m	£m	£m	£m
<b>Scenario 2 – Neutral but freeze Council Tax</b>					
Budget Gap	1.6	2.3	1.9	0.8	0.6
Required Savings – Cumulative	1.6	3.9	5.8	6.6	7.2
Savings identified to date <sup>2</sup>	-1.0	-2.0	-2.9	-3.5	-3.5
<b>Savings to be identified</b>	<b>0.6</b>	<b>1.9</b>	<b>2.9</b>	<b>3.1</b>	<b>3.7</b>

The effect of freezing Council Tax is cumulative, and would lead by the end of the five year MTFS period to a budget gap £2 million greater than in the base case projections.

### **Conclusion**

- 5.16 Under the neutral and adverse scenarios, there is a significant budget gap from 2020/21 onwards. This reflects the assumptions made about the likely outcome for the Council from the new local government funding arrangements that are due to come into effect in that year. Whilst this does not affect the budget position for next year, 2019/20, the Council needs to have credible plans to address projected future budget deficits.

## 6. CURRENT SPENDING PLANS

- 6.1 This section sets out current budgeted expenditure by strategic objective, and describes planned savings and known budget pressures. The purpose is to allow an assessment of whether current spending plans reflect strategic objectives.
- 6.2 Total spend by strategic objective is summarised below. Corporate expenditure that supports all strategic objectives has been omitted from this analysis, rather than allocated to services using the CIPFA 'full costing' approach set out in its Service Reporting Code of Practice, as this practice tends to obscure the direct cost of service delivery.

**Table 9: 2018/19 Revenue and Capital Budgets**

Objective	2018/19 Revenue Budget		
	Expenditure	Income	Net
	£000	£000	£000
Safe, Clean and Green	10,594	-4,586	6,007
Homes and Communities	3,316	-1,108	2,208
A Thriving Place	2,557	-1,113	1,445
Embracing Growth and Enabling Infrastructure	5,850	-7,126	-1,275

Objective	2018/19 Capital Programme		
	Expenditure	External Cont'n	Net
	£000	£000	£000
Safe, Clean and Green	1,183	0	1,183
Homes and Communities	14,758	-1,192	13,566
A Thriving Place	8,772	0	8,772
Embracing Growth and Enabling Infrastructure	910	-160	750

**Table 10: Safe, Clean and Green**

	<b>2018/19 Revenue Budget</b>			<b>Future</b>
	<b>Expenditure</b>	<b>Income</b>	<b>Net</b>	<b>Savings</b>
	£000	£000	£000	£000
Household Waste Collection	3,343	-1,377	1,967	-44
Street Cleansing & Depot	2,423	-208	2,214	0
Parks & Open Spaces	1,867	-966	900	-97
Community Partnerships & Resilience	523	-32	491	0
Regulatory Services	796	-333	463	0
CCTV	214	-21	193	-100
Environmental Enforcement	241	0	241	-125
Floods, Drainage and Medway Levy	141	0	141	0
Grounds Maintenance - Commercial Income	127	-100	27	-50
Commercial Waste Collection	117	-188	-71	0
Bereavement Services	802	-1,361	-559	0
<b>Total Revenue Budget</b>	10,594	-4,586	6,007	-416

	<b>2018/19 Capital Programme</b>			<b>Future</b>
	<b>Expenditure</b>	<b>External contribution</b>	<b>Net</b>	<b>years</b>
	£000	£000	£000	£000
Flood Action Plan	500	0	500	563
Public Realm Capital Improvements	150	0	150	50
Crematorium Development Plan	353	0	353	0
Commercial Waste	180	0	180	0
<b>Total Capital Programme</b>	1,183	0	1,183	613

- 6.3 The core services that deliver this objective are street cleansing and waste collection. Not only are these key statutory services, but they have also been successful in developing income streams to offset costs, including commercial waste collection, household green waste collections and grounds maintenance for third parties. Savings are projected for 2019/20 from growing grounds maintenance and garden waste income. A saving of £125,000 proposed in the existing MTFS from consolidating enforcement across the Council (environment, planning and parking) is not now expected to be delivered and alternative savings will have to be sought.
- 6.4 Future expenditure pressures can be expected to arise from the impact of inflation indexation on the waste collection contract. In the longer term,

commissioning a new contract when the current one expires in 2022 will involve one-off costs. The current contract offers very good value and it may not be possible to replicate this with a new contract.

- 6.5 The Council has a number of regulatory duties in this area which are met through shared licensing and environmental health services. Other expenditure that delivers the 'safe' agenda is mainly discretionary in nature; currently a significant portion of the budget is devoted to delivering the CCTV service. Savings are projected in this service, predicated on the recommissioning project which is currently under way.
- 6.6 Projected capital expenditure includes £1.1 million for flood alleviation measures, £180,000 in 2018/19 for a new Commercial Waste vehicle and £200,000 in total for a range of public realm capital schemes. Although no external contributions are shown for the Flood Action Plan in 2018/19, it is likely that in practice schemes will be delivered in partnership with the Environment Agency and/or Kent County Council, thus achieving greater impact from the investment.

**Table 11: Homes and Communities**

	2018/19 Revenue Budget			Future
	Expenditure	Income	Net	savings
	£000	£000	£000	£000
Homelessness	2,146	-606	1,540	-100
Other Housing Services	321	-133	188	0
Housing Development & Regeneration	35	-217	-182	-1,540
Public Health	441	-152	289	0
Voluntary Sector Grants	246	0	246	-80
Parish Services Scheme	127	0	127	0
<b>Total Revenue Budget</b>	<b>3,316</b>	<b>-1,108</b>	<b>2,208</b>	<b>-1,720</b>

	2018/19 Capital Programme			Future
	Expenditure	External contribution	Net	years
	£000	£000	£000	£000
Housing Development & Regeneration	9,066	0	9,066	25,117
Temporary Accommodation	4,500	0	4,500	2,400
Disabled Facilities Grants	1,192	-1,192	0	3,200
<b>Total Capital Programme</b>	<b>14,758</b>	<b>-1,192</b>	<b>13,566</b>	<b>30,717</b>

- 6.7 The Council's statutory responsibilities under homelessness legislation have led to significant growth in this budget over the past few years. Numbers in temporary accommodation have grown still further with



implementation of the Homelessness Reduction Act. The costs of providing temporary accommodation are offset by housing benefit but this cannot always be recovered. One-off grant funding has been provided by central government to help the Council fulfil its obligations. However, this funding is only temporary.

- 6.8 The capital programme includes £4.5 million for the purchase of units for temporary accommodation in the current financial year. £600,000 per annum is currently included in the capital programme for future years at this stage.
- 6.9 £34 million is included in the capital programme for housing and regeneration schemes. Three schemes – Union Street, Brunswick Street and Lenworth House - are currently under way. Future schemes remain to be identified. Although no external contribution is shown in 2018/19, the overall scheme costs for Union Street and Brunswick Street will be offset by sales of units on the open market and transfer of the social housing component to MHS Homes, and by a Government Land Release Funding grant of £658,000.
- 6.10 The Council's responsibilities in the area of Public Health and Disabled Facilities Grants are generally exercised on behalf of other authorities, although there is an element of residual discretionary spend within Public Health.

**Table 12: A Thriving Place**

	<b>2018/19 Revenue Budget</b>			<b>Future</b>
	<b>Expenditure</b>	<b>Income</b>	<b>Net</b>	<b>savings</b>
	£000	£000	£000	£000
Museums & Culture	1,257	-182	1,075	-169
Economic Development	382	-4	378	-7
Market	253	-312	-59	0
Business Terrace	240	-166	74	0
Tourism, Festivals & Events	196	-68	128	-50
Sport & Leisure	229	-381	-151	0
<b>Total Revenue Budget</b>	2,557	-1,113	1,445	-226

	<b>2018/19 Capital Programme</b>			<b>Future</b>
	<b>Expenditure</b>	<b>External contribution</b>	<b>Net</b>	<b>years</b>
	£000	£000	£000	£000
Town Centre Regeneration	2,540	0	2,540	0
Property Investment	2,403	0	2,403	10,000
Mote Park Dam Works	1,300	0	1,300	600
Continued improvements to Play Areas	881	0	881	0
Mote Park Visitor	562	0	562	1,073

Centre				
Mote Park Adventure Zone and Other Improvements	515	0	515	375
Maidstone East	296	0	296	0
Museum Development Plan	175	0	175	260
Other Parks Improvements	100	0	100	0
KMC Innovation Centre	TBA	TBA	TBA	TBA
<b>Total Capital Programme</b>	<b>8,772</b>	<b>0</b>	<b>8,772</b>	<b>12,308</b>

- 6.11 Services in this area are principally discretionary and include the museum, leisure services and economic development.
- 6.12 The area is planning £50,000 of operating savings at the Museum and projects £119,000 from a potential saving on business rates. Further income generation is projected from Mote Park, including £57,000 (£114,000 in a full year) from the Adventure Zone and £50,000 from the new Visitor Centre café. Festivals and Events are projected to reduce expenditure, on the basis that events should be self-funding.
- 6.13 In addition to the revenue budgets shown above, the Business Rates Pool is used to support Economic Development. The Business Rates Pool has been subsumed into the Business Rates Retention Pilot in 2018/19 but a contribution continues to be payable to Economic Development. It remains to be seen whether a similar funding structure will be available under the new local government funding arrangements due to be implemented in 2020/21.
- 6.14 Significant capital investment continues to be planned in Mote Park, including the Visitor Centre and works required to ensure flood safety. Capital investment at the Museum is relatively modest and it is hoped that these will unlock matched funding from other sources.
- 6.15 The capital programme promotes a thriving local economy, both through providing infrastructure and through the council's commercial property investment, which is focused entirely on Maidstone borough, such that it achieves the two-fold purpose both of generating investment returns and supporting the local economy.

**Table 13: Embracing Growth and Enabling Infrastructure**

	2018/19 Revenue Budget			Future
	Expenditure	Income	Net	savings
	£000	£000	£000	£000
Development Management	1,464	-1,674	-210	0
Planning Policy	606	-21	585	-50
Planning Support (Shared Service)	843	-675	168	0
Planning Enforcement	335	0	335	-40

Building Control	376	-379	-2	0
Parking Services	1,612	-3,985	-2,373	-300
Park & Ride	580	-392	188	-75
Network & Traffic Management	34	0	34	0
<b>Total Revenue Budget</b>	5,850	-7,126	-1,275	-465

	2018/19 Capital Programme			Future years
	Expenditure	External contribution	Net	
	£000	£000	£000	£000
Infrastructure Delivery	600	0	600	2,400
Section 106 Contributions	160	-160	0	1,332
Bridges Gyratory Scheme (residual budget)	150	0	150	0
<b>Total Capital Programme</b>	910	-160	750	3,732

- 6.16 Planning outcomes are delivered primarily through the planning service, which is a statutory service generating fees which cover some, but not all of its costs. The Council's parking infrastructure delivers a strong positive contribution. £300,000 of further income in future years is built into the MTFS arising from expected future growth above and beyond inflation.
- 6.17 Some of Parking income is currently re-invested in the Park and Ride service. This contribution to Park and Ride is planned to reduce by £75,000 next year.
- 6.18 Additional expenditure of £200,000 per annum has been built into the MTFS for work on the Local Plan refresh up to 2021/22, when it is expected to drop out of the budget.

## 7. MATCHING RESOURCES TO STRATEGIC OBJECTIVES

- 7.1 It is inherent in the Medium Term Financial Strategy that the Council matches available resources to strategic objectives, such that income and expenditure are balanced and any budget gap is eliminated. In addition to the legal requirement to set a balanced budget for 2019/20, the Council needs to have credible plans in place to address any budget gap in subsequent years. In the interests of prudence, these plans need to address not only a neutral set of projections but also the potential adverse scenario outlined above.
- 7.2 Current spending plans, as set out in the previous section, will be reviewed both in the light of the overall budget gap and the proposed new strategic objectives. Current plans reflect service requirements and existing strategic priorities. In many cases, service requirements flow from the Council's statutory responsibilities, but there may be scope for saving where it is felt that the statutory outcomes can be delivered at lower cost, or demand can be managed such that expenditure is reduced.
- 7.3 The distinction between 'statutory' and 'discretionary' services is not always clear-cut. There is usually a discretionary element in the way in which a statutory service is delivered and many discretionary services have developed from a core statutory obligation.
- 7.4 Existing discretionary spending reflects previous strategic decisions, and in these areas, where the Council has no specific statutory responsibilities, there is a measure of flexibility which would allow the Council to re-prioritise spending based on its latest strategic objectives. Areas of spending that fall within this category include CCTV, Park and Ride and Voluntary Sector Grants.
- 7.5 Note that the focus of re-prioritisation here is on the revenue budgets. However, to be effective, it is likely that it would need to be accompanied by significant one-off spending, both in exiting service areas that are no longer supported, and in investing for the future in new priority areas.
- 7.6 There may also be the opportunity to generate additional income to offset expenditure, either by growing existing sources of income or by developing new sources of income. Particularly in the latter case, one-off investment in staff resources or cash is likely to be required, so a clear business case for the investment will be necessary.
- 7.7 Based on the above discussion about strategic priorities and the flexibility afforded offered by a review of discretionary areas of spend, it is proposed that budget proposals are developed according to the following principles.

**Revenue savings** will be sought in:

- Discretionary services which are not strategic priorities.
- Statutory services which are not strategic priorities, where there is scope for reconfiguring services to reduce costs.

- Improved efficiency in delivering strategic priorities.
- New income generation and identification of external funding.

These principles will be applied both to service expenditure as detailed in section 6 and to corporate overheads.

**Revenue growth** will be built into the budget where strategic priorities cannot be delivered within existing revenue budgets, provided this can be accommodated by making savings elsewhere.

**Capital schemes** will be reviewed and developed so that investment is focused on strategic priorities.

- 7.8 It was acknowledged in preparing the MTFS for the five years 2018/19 – 2022/23 that the size of the potential revenue budget shortfall meant that no single initiative could be expected to close the gap. Accordingly, a blend of different generic approaches were taken, each of which have contributed to the £3.5 million of savings in the current projections. It is likely that budget savings will continue to come from a range of different sources. If an individual saving is not delivered, the wide spread of approaches and savings ideas means that overall risk is minimised.
- 7.9 To the extent that additional resources are required to deliver strategic objectives, budget proposals will transfer funding from low priority objectives to higher priority objectives. Budget proposals will be developed during November 2018, prior to consideration by Service Committees and the wider stakeholder group in December 2018 – January 2019. Contingency plans will address the adverse scenario, in order that the Council is suitably prepared for this eventuality. It is currently planned to recommend budget proposals to Council based on the neutral scenario, but this may change depending on developments in the overall economy and local government funding environment.

## **8. RISK MANAGEMENT**

- 8.1 As indicated in the previous sections, the Council's MTFS is subject to a high degree of risk and certainty. In order to address this in a structured way and to ensure that appropriate mitigations are developed, the Council has developed a budget risk register. This seeks to capture all known budget risks and to present them in a readily comprehensible way. The budget risk register is updated regularly and is reviewed by the Audit, Governance and Standards Committee at each meeting.
- 8.2 The major risk areas that have been identified as potentially threatening the Medium Term Financial Strategy are as follows.
- Failure to contain expenditure within agreed budgets
  - Fees & Charges fail to deliver sufficient income
  - Commercialisation fails to deliver additional income
  - Planned savings are not delivered
  - Shared services fail to perform within budgeted levels.
  - Council holds insufficient balances
  - Inflation rate predications underlying MTFS are inaccurate
  - Adverse impact from changes in local government funding
  - Constraints on council tax increases
  - Capital programme cannot be funded
  - Increased complexity of government regulation
  - Collection targets for Business Rates & Council Tax collection missed
  - Business Rates pool / pilot fails to generate sufficient growth.
- 8.3 It is recognised that this is not an exhaustive list. By reviewing risks on a regular basis, it is expected that any major new risks will be identified and appropriate mitigations developed.
- 8.4 An assessment of the relative impact and likelihood of the risks identified is set out below.

**Table 14: Budget Risk Matrix**

<b>Likelihood</b>	<b>5</b>					
	<b>4</b>			<b>L</b>	<b>H</b>	
	<b>3</b>		<b>B</b>	<b>G, M</b>	<b>N</b>	
	<b>2</b>		<b>E</b>	<b>C, F</b>	<b>A, D</b>	<b>J</b>
	<b>1</b>		<b>I, K</b>			
		<b>1</b>	<b>2</b>	<b>3</b>	<b>4</b>	<b>5</b>
		<b>Impact</b>				


Black – Top risk

Red – High risk

Amber – Medium risk

Green – Low risk

Blue – Minimal risk



Key

- A. Failure to contain expenditure within agreed budgets
- B. Fees and Charges fail to deliver sufficient income
- C. Commercialisation fails to deliver additional income
- D. Planned savings are not delivered
- E. Shared services fail to meet budget
- F. Council holds insufficient balances
- G. Inflation rate predictions underlying MTFS are inaccurate
- H. Adverse impact from changes in local government funding
- I. Constraints on council tax increases
- J. Capital programme cannot be funded
- K. Increased complexity of government regulation
- L. Collection targets for Council Tax and Business Rates missed
- M. Business Rates pool / pilot fails to generate sufficient growth
- N. Adverse financial impact from a disorderly Brexit

- 8.5 For all risks shown on the Budget Risk Register, appropriate controls have been identified and their effectiveness is monitored on a regular basis.

## **9. CONSULTATION**

- 9.1 Each year the Council carries out consultation as part of the development of the MTFS. This year the Council is combining the Residents' Survey on the proposed new Strategic Plan with questions about the Council's budget priorities. The results of this consultation will be used to inform the preparation of detailed budget proposals.
- 9.2 As a second step, consultation will be carried out in December 2018 – January 2019 on the detailed budget proposals. Individual Service Committees will consider the budget proposals relating to the services within their areas of responsibility. Full details of the proposals will be published and residents' and businesses' views are welcomed.



## Document History

Date	Description	Details of changes
30.10.18	First draft to Service Committees	
28.11.18	Second draft to Policy & Resources Committee	Expenditure analysed over four Strategic Objectives rather than eight as in draft Strategic Plan

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Service	Proposal	18/19	19/20	20/21	21/22	22/23	Total
Street Cleansing	Bring large mechanical sweeper in-house	40					40
Commercial Waste Services	Increase income generation	5					5
Recycling Collection	Reduce general publicity and focus on increased garden waste income generation		44	22			66
Grounds Maintenance	Increase income generation	50					50
Fleet Workshop & Management	Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet	50					50
Homeless Temporary Accommodation	New temporary accommodation strategy		100				100
CCTV	Commissioning review		75	25			100
Environmental Enforcement	Commissioning review of enforcement		125				125
Voluntary Sector Grants	Phase out direct grants over MTFS period	11	11	11	11		44
Grants to outside bodies	Uncommitted project budgets	11					11
Regeneration & Economic Development	Housing & Regeneration strategy			542	598	400	1,540
Housing & Community Services	Savings to offset Heather House growth	25					25
<b>Communities, Housing &amp; Environment Total</b>		<b>192</b>	<b>355</b>	<b>600</b>	<b>609</b>	<b>400</b>	<b>2,156</b>
Museum	Review operating and governance model		50				50
Parks & Open Spaces	New operational model to be incorporated within Parks and Open Spaces 10 Year Plan	100	50				150
Festivals & Events	Cease direct delivery of festivals and events	10	10	10			30
Festivals & Events	Withdrawal of Christmas lights provision		30				30
Mote Park Adventure Zone	Mote Park Adventure Zone	57	57				114
Mote Park Centre	Income from new Café			40			40
Museum	Potential Saving on NNDR at the museum		119				119
<b>Heritage, Culture &amp; Leisure Total</b>		<b>167</b>	<b>316</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>533</b>
Corporate Management	External audit contract		10				10
New commercial investments	Additional income from new commercial acquisitions	100					100
Customer Services Section	Reduce staff costs following shift from face to face to digital contacts.	20	20				40
ICT Non-pooled	Retire redundant ICT systems	10					10
Office Cleaning Contract	Review office cleaning contract	10					10
Council Tax Collection	Various savings	50					50
Fraud Partnership	Fraud partnership		10				10
New commercial investments	Investments to promote economic development (additional amount delivered)	144					144
New commercial investments	Investments to promote economic development	143	143	143	143	143	715
Regeneration & Economic Development	Offset staff costs with EZ income	7	7				14
Elections	Spread elections cost over 4 years				28		28
Finance	Charge for administering Kent BR Pilot	10					10
HR	Expansion of payroll service to DBC	19					19
All	Increase vacancy factor (staff costs)	200					200
ICT	ICT restructure	100					100
<b>Policy &amp; Resources Total</b>		<b>813</b>	<b>190</b>	<b>143</b>	<b>171</b>	<b>143</b>	<b>1,460</b>
Development Control Applications	Savings arising from Planning Review including income generation	120					120
Development Control Appeals	Reduction following adoption of local plan			40			40
Pay & Display Car Parks	5% increase in income (Fees & Charges)			100			100
Park & Ride	Re-specify service and deliver at reduced cost		75				75
Grants to outside bodies	Remove grants as part of voluntary sector grants reduction strategy	16	16	16	15		63
Parking Services	Increase Pay & Display income budget (Fees & Charges)	200	50	50	50	50	400
Planning Policy	Offset staff costs with CIL		5	15	15	15	50
Mid Kent Planning Support	Increase in Local Land Charges fee income (Fees & Charges)	50					50
<b>Strategic Planning, Sustainability and Transportation</b>		<b>386</b>	<b>146</b>	<b>221</b>	<b>80</b>	<b>65</b>	<b>898</b>
<b>GRAND TOTAL</b>		<b>1,558</b>	<b>1,007</b>	<b>1,014</b>	<b>860</b>	<b>608</b>	<b>5,047</b>

**REVENUE ESTIMATE 2019/20 TO 2023/24**  
**STRATEGIC REVENUE PROJECTION (Favourable)**

2018/19 £000		2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	2023/24 £000
<b>AVAILABLE FINANCE</b>						
15,407	COUNCIL TAX	16,405	17,404	18,464	19,589	20,781
3,136	RETAINED BUSINESS RATES	3,205	1,713	512	614	719
1,237	BR GROWTH	1,250	0	360	731	1,473
-418	COLLECTION FUND ADJUSTMENT					
<b>19,362</b>	<b>BUDGET REQUIREMENT</b>	<b>20,860</b>	<b>19,117</b>	<b>19,336</b>	<b>20,933</b>	<b>22,973</b>
20,669	OTHER INCOME	21,181	21,708	22,249	22,806	23,379
<b>40,031</b>	<b>TOTAL RESOURCES AVAILABLE</b>	<b>42,041</b>	<b>40,824</b>	<b>41,585</b>	<b>43,739</b>	<b>46,352</b>
<b>EXPECTED SERVICE SPEND</b>						
37,870	<b>CURRENT SPEND</b>	40,031	42,041	40,824	41,585	43,739
	<b>INFLATION &amp; CONTRACT INCREASES</b>					
960	PAY, NI & INFLATION INCREASES	546	558	571	583	596
40	MAIDSTONE HOUSE RENT INCREASE	40				
	<b>NATIONAL INITIATIVES</b>					
100	LOSS OF ADMINISTRATION GRANT					
34	PENSION DEFICIT FUNDING	36	150	150	150	
70	PLANNING SERVICE					
	<b>LOCAL PRIORITIES</b>					
36	HOMELESSNESS PREVENTION					
100	TEMPORARY ACCOMMODATION					
25	HEATHER HOUSE					
0	LOCAL PLAN REVIEW			-200		
400	PLANNING APPEALS	-400				
100	PLANNING ENFORCEMENT	-100				
-56	MOTE PARK CAFÉ - NEW CONTRACT					
120	LOSS OF INTEREST INCOME					
40	MARKET - LOSS OF INCOME					
123	REVENUE COSTS OF CAPITAL PROGRAMME	487	470	350	315	
50	GROWTH PROVISION	50	50	50	50	
20	ENVIRONMENTAL ENFORCEMENT	-20				
	PROVISION FOR MAJOR CONTRACTS					500
	CONTINGENCY FOR FUTURE FUNDING PRESS	1,589	-1,589			
<b>40,031</b>	<b>TOTAL PREDICTED REQUIREMENT</b>	<b>42,259</b>	<b>41,680</b>	<b>41,745</b>	<b>42,683</b>	<b>44,836</b>
	<b>SAVINGS REQUIRED</b>	<b>-218</b>	<b>-856</b>	<b>-160</b>	<b>1,056</b>	<b>1,516</b>
	<b>SAVINGS IDENTIFIED</b>	<b>1,007</b>	<b>1,014</b>	<b>860</b>	<b>608</b>	
	<b>PROJECTED EARLY DELIVERY OF SAVINGS</b>					
	<b>SURPLUS / (DEFICIT)</b>	<b>789</b>	<b>158</b>	<b>700</b>	<b>1,664</b>	<b>1,516</b>