

COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE MEETING

Date: Tuesday 5 January 2021

Time: 6.30 p.m.

Venue: Remote Meeting: The public proceedings of the meeting will be broadcast live and recorded for playback on the Maidstone Borough Council Website

Membership:

Councillors M Burton, Joy, Khadka, Mortimer (Chairman), Powell (Vice-Chairman), Mrs Robertson, D Rose, M Rose and Young

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

AGENDA

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| 3. Urgent Items | |
| 4. Notification of Visiting Members | |
| 5. Disclosures by Members and Officers | |
| 6. Disclosures of Lobbying | |
| 7. To consider whether any items should be taken in private because of the possible disclosure of exempt information. | |
| 8. Minutes of the meeting held on 1 December 2020 | 1 - 5 |
| 9. Presentation of Petitions (if any) | |
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Issued on Tuesday 22 December 2020

Continued Over/:

Alison Broom

Alison Broom, Chief Executive

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INFORMATION FOR THE PUBLIC

In order to ask a question at this remote meeting, please call **01622 602899** or email committee@maidstone.gov.uk by 5 p.m. one clear working day before the meeting (i.e. by Thursday 31 December 2020). You will need to provide the full text in writing.

If your question is accepted, you will be provided with instructions as to how you can access the meeting.

In order to make a statement in relation to an item on the agenda, please call **01622 602899** or email committee@maidstone.gov.uk by 5 p.m. one clear working day before the meeting (i.e. by 5 p.m. on Thursday 31 December 2020). You will need to tell us which agenda item you wish to speak on.

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

To find out more about the work of the Committee, please visit www.maidstone.gov.uk.

Should you wish to refer any decisions contained in these minutes to the **Policy and Resources Committee**, please submit a Decision Referral Form, signed by **three** Councillors, to the **Head of Policy, Communication and Governance** by: **22 December 2020**

MAIDSTONE BOROUGH COUNCIL

COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

MINUTES OF THE MEETING HELD ON TUESDAY 1 DECEMBER 2020

Present: Councillors M Burton, Joy, Khadka, Mortimer (Chairman), Powell, Mrs Robertson, D Rose, M Rose and Young

Also Present: Councillor Springett

87. **APOLOGIES FOR ABSENCE**

There were no apologies.

88. **NOTIFICATION OF SUBSTITUTE MEMBERS**

There were no Substitute Members.

89. **URGENT ITEMS**

There were no urgent items.

90. **NOTIFICATION OF VISITING MEMBERS**

Councillor Springett was present as a Visiting Member for Item 14 – RSPCA Campaign Concerning Fireworks.

91. **DISCLOSURES BY MEMBERS AND OFFICERS**

There were no disclosures by Members or Officers.

92. **DISCLOSURES OF LOBBYING**

Councillors M Burton, Joy, Mortimer, Powell, Mrs Robertson, D Rose, M Rose, and Young had been lobbied on Item 14 – RSPCA Campaign Concerning Fireworks.

93. **EXEMPT ITEMS**

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

94. **MINUTES OF THE MEETING HELD ON 3 NOVEMBER 2020**

RESOLVED: That the minutes of the meeting held on 3 November 2020 be approved as a correct record and signed at a later date.

95. PRESENTATION OF PETITIONS

There were no petitions.

96. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC

There were no questions from members of the public.

97. QUESTIONS FROM MEMBERS TO THE CHAIRMAN

There were no questions from Members to the Chairman.

98. COMMITTEE WORK PROGRAMME

It was noted that the Local Nature Reserves Report would be presented to the Policy and Resources Committee, before being presented to the Committee, due to the additional funding necessary for the sites.

The GP Provision Briefing Note would be delayed until March 2021, due to the structural and staffing changes and preoccupation with Covid-19 from the Kent and Medway Clinical Commissioning Group.

The report on whether there is a requirement for an additional MBC Provided Gypsy and Traveller Site would be presented once the Local Plan Review evidence collection had completed.

RESOLVED: That the Committee Work Programme be noted.

99. REPORTS OF OUTSIDE BODIES

There were no reports of Outside Bodies.

100. RSPCA CAMPAIGN CONCERNING FIREWORKS

The Head of Housing and Community Services introduced the report and outlined the current RSPCA campaign, whereby local authorities had been lobbied to support the campaign to reduce the negative impact of the noise generated on pets and vulnerable people. It was noted that Kent County Council's trading standards were responsible for the sale of fireworks.

The Committee expressed support for the campaign and referenced the negative impact of fireworks. The advisory nature of the Safety Advisory Group (SAG) was highlighted but it was confirmed that some insurers and the civil aviation authority, would not provide insurance for an event that disregarded the SAG's advice. Government legislation would be necessary to set a noise level limit on fireworks.

RESOLVED: That

1. Public firework display providers be encouraged, through the Councils' SAG process, to advertise in advance of their events to

allow residents to take precautions for their animals and vulnerable people;

2. A public awareness campaign be promoted at relevant points in the year, about the impact of fireworks on animal welfare and vulnerable people, including the precaution that can be taken to mitigate risks;
3. The Council write to the UK Government urging them to introduce legislation to limit the maximum noise level of fireworks to 90dB for those sold to the public for private displays; and
4. The Council write to KCC urging them to encourage local suppliers of fireworks to stock quieter fireworks for public displays.

101. 2ND QUARTER FINANCIAL UPDATE & PERFORMANCE MONITORING REPORT 2020/21

The Director of Finance and Business Improvement introduced the financial update, with reference made to the Council's budget gap of just over £7 million due to the Covid-19 pandemic. The Council had received £2.5 million in funding from central government which had helped to mitigate the budget gap.

The Committee's main adverse variances arose from the provision of temporary accommodation for the homeless during the pandemic and from providing the Community Hub. Favourable variances were noted for recycling collections and depot operations for the second quarter period.

In relation to capital expenditure, the Brunswick and Union Street schemes were near completion. There was a reduction in borrowing costs arising from the delay in starting additional capital projects due to the pandemic.

The Senior Business Analyst highlighted a correction to the Key Performance Indicators (KPIs) of percentage of household waste sent for reuse, recycling and compost from 53.73% to 52.81% and Percentage spend and allocation of Disabled Facilities Grant Budget (YTD) from 67.8% to 58.9%. Both KPIs had still achieved their first quarter targets. Of the 16 targeted indicators, seven had not reached the second quarter target, with the Contamination: Tonnage per month rejected indicator having missed its target by more than 10% due to the implementation of greater contamination checks by Kent County Council. The Waste team had begun a communications campaign, whereby a leaflet that outlined recyclable materials was hung on the bins of half of the borough's residents. If successful, the leaflets would be attached to all resident's bins.

Specific reference was made to the positive performances from the Home choice, Housing Options, Accommodation, Housing and Health, Community Protection and Street Cleansing teams.

The Committee expressed support for the work undertaken, with the request made for a staff member from the Waste Team to attend a future meeting of the Committee. The Senior Business Analyst would provide further information on the communications campaign undertaken by the Waste Team by email.

RESOLVED: That

1. The Revenue position as at the end of Quarter 2 for 2020/21, including the actions being taken or proposed to improve the position, where significant variances have been identified, be noted;
2. The Capital position at the end of Quarter 2 be noted; and
3. The Performance position as at Quarter 2 for 2020/21, including the actions being taken or proposed to improve the position, where significant issues have been identified, be noted.

102. DRAFT MEDIUM-TERM FINANCIAL STRATEGY 2021/22-2025/26

The Director of Finance and Business Improvement introduced the report, which had been prepared in the context of the continued impact of the Covid-19 pandemic and the proposed re-prioritisation of the Strategic Plan objectives as reported to the Policy and Resources Committee. An updated version of the Medium-Term Financial Strategy (MTFS) would be presented to the Policy and Resources Committee in February 2021, prior to the MTFS's presentation to Council later that month.

The Committee were informed that Council Tax would likely increase by 2% with the Council awaiting further information on the level of business rate retention in the Local Government Finance Settlement, for the next financial year. The results of the residents' survey undertaken were noted, with the two most important services identified as waste collection and parks and open spaces. Around one third of respondents agreed that the Council represented value for money for the services provided.

In response to questions on the funding available to the Committee, it was confirmed that the Council's was focusing on improved use of funds, rather than cutting services. The reduction in borrowing costs in providing greater flexibility to the Capital programme was referenced with regard to future projects.

It was requested that neutral, adverse and positive financial scenarios assuming a freeze in Council Tax also be presented to the Policy and Resources Committee, before agreement was sought from Council to an increase in February 2021. The Director of Finance and Business Improvement highlighted that if Council Tax was not increased, £320,000 in revenue would be lost and would have to be found, for example through cuts in services.

RESOLVED: That the Medium-Term Financial Strategy 2021/22-2025/26 be noted and the Committee's comments be taken into account.

103. FEES & CHARGES 2021-22

The Director of Finance and Business Improvement introduced the report and noted that the Fees & Charges are reviewed annually, in accordance with the Charging Policy as set out in Appendix 2 to the report. The proposed fees & charges and the rationale were outlined in Appendix 1 to the report, with attention drawn to the proposed increase in garden waste services. This increase was proposed because the Council's charge is lower than the Kent Average.

There were a number of changes in Cemetery and Crematorium fees and charges, based on a careful assessment by the Crematorium Manager of the appropriate level of charge.

The Committee expressed concern over the increases proposed within the Purchase of Exclusive Right of Burial section, notwithstanding that these were proposed because the Council's fees are under-priced compared to the competition. It was felt that it was imprudent to increase these charges, given the current situation caused by the Covid-19 pandemic.

An increase in fines for littering was suggested, with the Director of Finance and Business Improvement having explained that the collection of fines was difficult to enforce and would not deliver significant returns.

It was felt that greater information was required before a decision could be taken about the Cemetery and Crematorium fees and charges.

RESOLVED: That consideration of this item be deferred, to enable the officers to report back to the next meeting of the committee with further information relating to the cemetery and crematorium fees and charges proposed.

104. DURATION OF MEETING

6.30 p.m. to 8.17 p.m.

2020/21 WORK PROGRAMME

| | Committee | Month | Origin | CLT to clear | Lead | Report Author |
|--|-----------|-----------|----------------|--------------|-------------------|-------------------|
| Community Protection Function Review | CHE | 02-Feb-21 | Officer Update | ? | John Littlemore | John Littlemore |
| Q3 Budget and Performance Monitoring 2020/21 | CHE | 02-Feb-21 | Officer Update | No | Mark Green | Ellie Dunnet |
| Refresh of Council Tenancy Strategy | CHE | 02-Feb-21 | Officer Update | | John Littlemore | TBC |
| Extension of derogation duties towards EU Citizens | CHE | 02-Feb-21 | Officer Update | | John Littlemore | TBC |
| GP Provision - Briefing Note | CHE | 02-Mar-21 | Cllr Request | No | Alison Broom | Alison Broom |
| Homelessness Horizon Scanning - Possession Proceedings | CHE | 02-Mar-21 | Officer Update | No | John Littlemore | John Littlemore |
| Heather House and Pavilion Update | CHE | 06-Apr-21 | Officer Update | | William Cornall | Andrew Connors |
| Parks Delivery Plan for Biodiversity | CHE | TBC | Officer Update | No | Jennifer Shepherd | Andrew Williams |
| Possible Provision of further Council owned G&T Sites | CHE | TBC | Cllr Request | | William Cornall | TBC |
| Local Nature Reserves Update Report | CHE | TBC | Cllr Request | No | Andrew Williams | Deanne Cunningham |

Communities, Housing and Environment Committee

5th JANUARY 2021

Waste Services Update

| | |
|---------------------------------------|---|
| Final Decision-Maker | Communities, Housing and Environment Committee |
| Lead Head of Service | William Cornall, Director of Regeneration and Place |
| Lead Officer and Report Author | Graham Gosden, Waste Manager |
| Classification | Public |
| Wards affected | All |

Executive Summary

The report is to update Members in respect of the following matters;

- The positive progress made in moving garden waste customer accounts to electronic payment methods and the benefits of having done so.
- The revised garden waste routes that were introduced in September 2020, and their benefits realised.
- To provide advance notification of imminent vehicle investment by Biffa and consequent possible future round changes for general recycling and food waste.

Purpose of Report

For noting.

This report recommends that the Committee:

1. Notes the content of this report.

Timetable

| Meeting | Date |
|--|------------------------------|
| Corporate Leadership Team | N/A |
| Communities, Housing and Environment Committee | 5 th January 2021 |

Waste Services Update

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|---|---------------|
| Impact on Corporate Priorities | <p><i>The four Strategic Plan objectives are:</i></p> <ul style="list-style-type: none"> • <i>Embracing Growth and Enabling Infrastructure</i> • <i>Safe, Clean and Green</i> • <i>Homes and Communities</i> • <i>A Thriving Place</i> <p>The report highlights the changes in payment methods and improvement in the Council's data. This data supports the garden waste collection service. These changes have permitted more accurate information for our contractor, which in turn has led to a reroute of garden waste collections in mid-September, reducing vehicle mileage and carbon footprint.</p> | Waste Manager |
| Cross Cutting Objectives | <p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> • Heritage is Respected • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected <p>The garden waste collection service collects over 9500 tonnes of garden waste each year. The material is composted and substantially reduces the environmental impact of waste collection, so supporting the aims of Environmental Sustainability.</p> <p>Full year 2019/20 9550 tonnes April/June 2020 3800 tonnes</p> <p>Officers will update this tonnage data, should more current information be received from KCC before the meeting.</p> | Waste Manager |

| | | |
|------------------------------------|--|---|
| Risk Management | This report is for noting only. No new risks have been identified relating to the performance of the waste contract for the remainder of the contract term. | Head of Environment and Public Realm |
| Financial | <p>The proposals set out in the recommendation are all within already approved budgetary headings, no additional funding required.</p> <p>The garden waste service is a revenue stream for the Authority, maintaining good service standards is required to maintain the customer base/the income.</p> | Section 151 Officer & Finance Team |
| Staffing | No staffing implications within this report. | Head of Service |
| Legal | The Authority is permitted to charge for the collection of garden waste. The improvement in our electronic data will assist the Council's contractor in maintaining collection rounds enabling a regular reliable service. | Legal Team |
| Privacy and Data Protection | No impact identified | Policy and Information Team |
| Equalities | <p>The existing standards to ensure services are accessible to all residents will remain in place. These include assisted collections and the option to pay via a traditional payment method.</p> <p>The waste contract has flexibility for changes to be implemented to support residents with protected characteristics should additional needs arise.</p> | Equalities and Corporate Policy Officer |
| Public Health | The reroute will reduce overall vehicle mileage therefore reduce air pollution for all. | Public Health Officer |
| Crime and Disorder | No impact identified | Waste Manager |
| Procurement | No impact identified | Waste Manager |

2. INTRODUCTION AND BACKGROUND

2.1 In 2013, the Council entered into partnership with Ashford and Swale Borough Councils and Kent County Council to let a 10-year contract for the collection of household waste and for some street cleansing services, to Biffa Municipal Ltd. This report goes on to analyse two changes to the service that have already been made and highlights the possibility of a third.

2.2 This report is based on data available at the end of September, with information provided in graph and table format within background documents.

The Transfer of garden waste customers to electronic payment methods

2.3 Within the contract, residents are offered an additional "opt in" garden waste collection service, for which, residents currently pay £40 per year for an alternate weekly collection. Historically customer payments and accounts have been managed by the MBC finance system.

2.4 This required a paper invoice to be generated, printed and posted. Once payment was received there was a manual update of our customer database, leading to an update of the contractor's records and payments. Over the years the manual update database had become less accurate. The traditional payment methods were cumbersome and slow and, as a result, a number of account errors were being found.

2.5 These account errors were having a negative impact on the quality of service provided within the borough. Taking a lead from other Council services the department, with the assistance of the Council's Digital Team, decided to move the majority of payers to electronic means. This change started in March 2020.

2.6 Owing to these issues and the Council's broader desire to move towards electronic payments for customers, there was an opportunity to:

- Reduce staff admin work.
- Provide automatic update of records.
- Cleanse and improve our contract data.
- Provide more accurate information to our contractor – so enabling better routing and a more reliable service.
- Provide customers with a simple and more efficient renewal process.
- Ensure that the Waste Service would be advised when accounts lapsed and could then be able to arrange removal of the bin.

2.7 The impact of the change is illustrated in the following tables:

Table A and Graph A

Since March, the Council has renewed over 15,000 accounts on the web-based system. All these customers will receive automatic reminders next year, their on-line renewals will then feed the customer and contractor data base.

Table B

Accurate tracking of accounts also allowed a record to be maintained of late or non-payers, leading to us chasing the debt and ultimately instructing bin removal.

Graph B

Over the same period 230 accounts were renewed by way of cash or cheque payment. These residents remain within the old paper system, with next year's invoice and any updates being completed manually.

Graph C

Where the account at the property has lapsed, we have been able to attempt to recover the bin. There is a delay in this to allow for all payments to be reconciled for each month, and potentially a further delay in attempting to recover the bin, which is scheduled when there is staff capacity.

2.8 Going forward, the contract requires Biffa to use our customer data base and the company is paid according to that. With crews now receiving more accurate data they are now being asked to check more rigorously and refuse to empty bins from properties without a valid account.

Issues identified in the transfer to electronic payment

2.9 Since March six formal complaints have been received about the payment change system. Three about the wording of invoices or letters and three about the actual change of system

2.10 Wording issues have been dealt with by the Digital Team with changes implemented if necessary, at the next opportunity.

2.11 The response to the new system and any collection issues have been managed within Waste Services.

Summary

2.12 The project is just over half-way through the year and has been completed by Officers mainly working remotely. The electronic payment system works well and is almost touch free in terms of manual input

and over 98% of customers are using it.

- 2.13 The paper version is still available should a resident require it.
- 2.14 The changes have also brought about improvements to data accuracy. Over the initial eight months the Council's Digital Team have closely monitored account renewals and resolved data accuracy issues as they arose.
- 2.15 Examples would include, resolving anomalies between web and GIS data, amending address misspellings, updating account date records and the bin type at the property.
- 2.16 The number of accounts where manual intervention has been necessary is estimated at about 400 (average 50 per month). This is a huge reduction on the original system which would have required over 1800 manual actions per month.
- 2.17 Going forward, this data cleansing will also further reduce manual inputs next year, as the original errors have been rectified.
- 2.18 However, account information delays in the old manual system, resulted in the Council chasing some accounts, which had already been paid but not properly recorded.

Revised garden round rounds

- 2.19 The contractor is required to schedule the work so as to complete the fortnightly garden waste collections from paying customers. The original collection areas and rounds were set in 2013.
- 2.20 The increasing popularity of the service (over 15% increase since March 2019) resulted in some crews being overloaded and unable to reliably finish the scheduled day's work.
- 2.21 To maintain contractual service levels Biffa covered this by using other crews to help. This solved a short-term issue; it did not resolve the fact that rounds had become unbalanced.
- 2.22 Using other resources also loses the benefits of round and customer knowledge. Its financially damaging for the contractor, as it increases fuel and vehicle usage, so leading to additional environmental pollution.
- 2.23 Biffa decided to resolve the matter across the whole waste partnership area including Ashford & Swale Council areas, undertaking a complete garden waste round reroute. This was designed over the summer and finally introduced from Monday 21 September.
- 2.24 To clarify this did not impact on waste or recycling collections, changes completed so far only affected garden waste collection schedules.

2.25 The changes for Maidstone residents were promoted by direct mail to affected properties only, they are summarised as follows:

| | | |
|-------------------|-------|---------------------------------|
| TOTAL Customers | 26948 | |
| Remain unchanged | 15863 | 58% of customer base |
| Day change | 3507 | 14% |
| Week change | 3237 | 12% same day but alternate week |
| Day & Week change | 4341 | 16% both day and week change |

2.26 The information included an introductory letter and collection day detail leaflet, confirming the new arrangements and any additional interim collections (if applicable). Examples are attached at **Appendix Two** and **Three**.

2.27 Wider communications were also issued via Council social media accounts. This was not intended to detail individual property information but to highlight the general re-routing and signpost where the collection day could be confirmed by a resident.

2.28 Any residents affected received the following:

| | |
|-------------------|---|
| Day change | Received the collection earlier or later the same week |
| Week change | Received a collection seven days after their previous, then moved to the ongoing two weekly schedule. |
| Day & Week Change | When the new collection date resulted in excessive delay, these properties received an additional interim collection FOC before starting the new schedule |

2.29 In the first week, there was a notable reduction in missed bins recorded on the system. On Monday week one only four were recorded.

2.30 The first five weeks have provided the least number of missed garden bins in the year and reduced contractors road mileage by about 5%.

2.31 It has been noted that crews return to the depot at a reasonable time and more importantly all within an hour of each other, demonstrating the rounds are better balanced and therefore more resilient.

Issues identified in respect of the revised garden rounds

2.32 Some residents ignored the information and carried on with their original collection schedule. On contact they have been advised of the revised schedule; where advised and within practical limits Biffa returned to clear all bins even though they were not scheduled to do so.

2.33 Where an additional interim collection was provided the public take up of the visit was estimated at less than 30%.

- 2.34 There has been a computer issue linking the web-based post code system to the Councils GIS mapping system. The calendar / mapping system has been taken offline until the GIS team have updated all the details. Residents and Officers may still use the post code look up system which was updated immediately and has always worked perfectly from day one.

Summary

- 2.35 Considering changes affected around 11,000 households, the changes were completed effectively and the new rounds have already shown service improvement. The new rounds have some capacity for additional customers, so a future re-route of garden waste collections is unlikely before the end of the contract.
- 2.36 The main learning point has been the relationship between internal systems at the Council.

Vehicle investment by Biffa and consequent possible future round changes for general, recycling and food waste

- 2.37 The current waste and recycling rounds were designed in 2013, and the initial vehicles purchased at the start of the contract. Biffa have recently invested in the contract with sixteen replacement vehicles that will be in operation in early 2021. These have been proven in operation and will afford the opportunity to consider changing some rounds next year owing to their additional capacity.

Vehicle Changes

- 2.38 Last year there were some issues which affected the standard of service and to address these Biffa have recently invested in 16 replacement vehicles (2019/20 plate). The newer vehicles have gradually been introduced to the contract, with the aim of:

- Increasing payload per vehicle, so increasing the number of properties visited before tipping.
- Reducing environmental impact of the service, by using Euro 6 engines they will reduce vehicle emissions from 180 to 80 mg/km.
- Reducing vehicle down time, newer vehicles will be more reliable, so leading to a more reliable service and they will also improve the visual image of the service for both Biffa and the Authority.

Future Round Changes

- 2.39 Since the start of the contract the number of properties served has risen from 67,000 to almost 73,000 an increase of 8.7%. These properties have been added to the original rounds, as they became occupied.
- 2.40 As new housing developments tend to be estate based, this has resulted in an imbalance of workload from round to round. This results in some

rounds being very difficult to finish within the timeframe; on many occasions they require support from other crews, which makes the collections inefficient.

- 2.41 In order to balance up the workload, Biffa have started to work on a complete re-route of waste and recycling collections. This is in the preparatory stages and is not scheduled for introduction until early summer 2021.
- 2.42 In addition to balancing the rounds, the overall plan will allow Biffa to better manage any future additional properties.
- 2.43 This early notification advises Members that the contractor is designing sensible changes for the improvement of the service. Officers will update Members as the project starts to take shape, and we will assist Biffa by contributing ideas to residents' communications and routing options.

3. AVAILABLE OPTIONS

- 3.1 There are no matters for decision in this report. The Committee is asked to note the contents but may choose to take further action depending on the matters reported here.
-

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 It is recommended that the Committee note the information.
-

5. RISK

- 5.1 This report is presented for information only and has no direct risk management implications.
 - 5.2 The Council continues to monitor the performance of the waste contractor and where appropriate uses the Performance Mechanism to manage performance.
-

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 Customer satisfaction with the service is measured through the biannual residents' survey and historically has shown high satisfaction with the services offered.
-

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 The waste team and digital team will continue with the shift of accounts to digital electronic means where possible, as well as offering the traditional payment options.
- 7.2 General communications will continue to promote and further increase take up of the garden waste service.
- 7.3 General communication to continue promoting the post code look up system, enabling residents to confirm their collection schedules for all waste services.

8. REPORT APPENDICES

- Appendix One - Payment system press release
- Appendix Two - Initial Biffa advice letter
- Appendix Three - Sample date change leaflet

9. BACKGROUND PAPERS

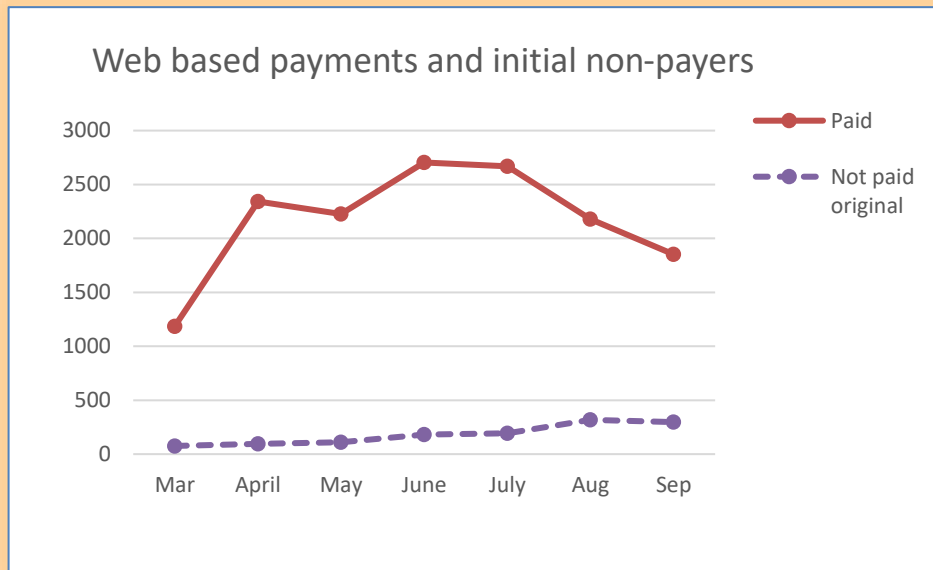
9.1 Table A

The basic data of accounts renewed since March, accounts requiring a follow up and ultimately bins removed to date.

| MONTH | PAID | NOT PAID ORIGINAL | BINS REMOVED |
|--------------|-------------|--------------------------|---------------------|
| March | 1186 | 76 | 54 |
| April | 2341 | 96 | 35 |
| May | 2227 | 109 | 65 |
| June | 2704 | 180 | 47 |
| July | 2668 | 194 | |
| August | 2180 | 318 | |
| September | 1853 | 296 | |

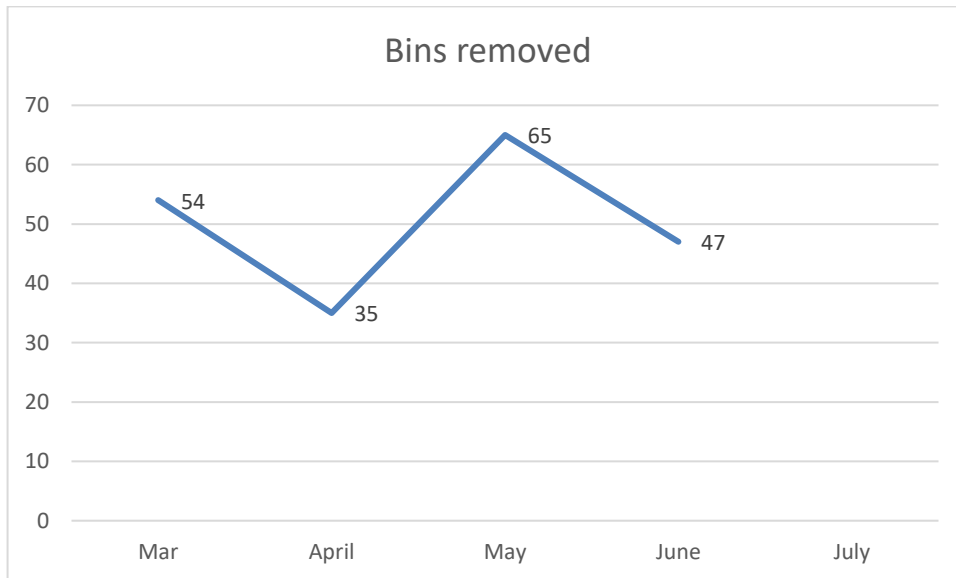
9.2 Graph A

Visual interpretation of accounts renewed and initial non-payers.



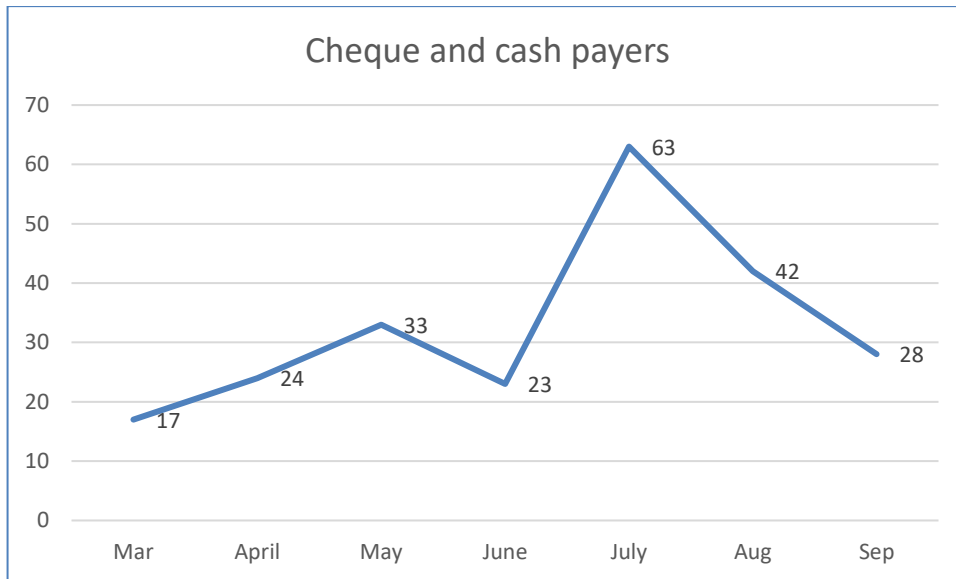
9.3 Graph B

Bins actually removed from properties.



9.4 Graph C

Accounts renewed using cash or cheque.





PRESS RELEASE

Ref: EW/45/020

Date: 15 April 2020

Renew your garden waste bin collection now

For many Maidstone residents it's now time to renew their annual garden waste bin subscription.

The garden waste scheme operates on a two weekly system for the collection of grass cuttings, flowers, plants, hedge trimmings and pruning, leaves and small branches.

A new online payment system is now fully operational and anyone whose account becomes due, will receive a letter explaining the new process and a link to the online payment form.

For anyone thinking about joining the scheme, it costs £40 a year to have your garden waste collected and when you sign up for the service a brown wheelie bin is delivered to your home. Make sure you have enough space for the 240 litre bin.

Graham Gosden, Waste Manager at Maidstone Borough Council said: "We are working extremely hard to make sure all of our waste collections are running during the pandemic. The garden waste is no exception, with the weather being so warm and the need for people to stay home, the garden waste service is proving to be even more popular than usual"

"We have introduced a new online payment method for the garden waste service which makes it much simpler to use. The new system automatically updates our contractors collection rounds and has reduced paper invoices, making it more efficient to administer the service."

For more information on applying for a garden waste bin please visit:

https://www.maidstone.gov.uk/home/primary-services/bins-and-recycling/additional-areas/what-can-i-put-in-my-bin#garden_bin

Ends

Notes to Editors:

If you would like further details, please contact the Maidstone Borough Council Communications Team: email: communications@maidstone.gov.uk or call: 01622 602560

Communications

Maidstone Borough Council, King Street, Maidstone, Kent ME15 6JQ

t 01622 602560 w www.maidstone.gov.uk

APPENDIX ONE

(Monday-Friday 8.30am-4.30pm)

Dear Householder

IMPORTANT INFORMATION - CHANGES TO YOUR GARDEN WASTE COLLECTIONS

We are writing to you to inform you of some changes to your garden waste collection which will be implemented from 21 September 2020.

As you may be aware, your council led garden waste collection service is proving to be very popular and we thank you for taking the initiative to be part of it. However, as so many residents have also joined the scheme the increase in numbers has recently caused some issues with collections. To improve this, we are introducing a more efficient rerouting system which will reduce the environmental impact by cutting down on miles and fuel used by our waste vehicles.

The new system will mean a change of collection day for some and your property is one of those affected.

The current schedule will operate until Friday 18 September your new schedule will commence from Monday 21 September and the enclosed leaflet confirms the new collection day/date.

We apologise that during the change-over period you may find that you have to wait longer for a collection – for example, if you change from a Monday one week to a Thursday the fortnight after. However, this will only happen on the initial occasion and then you will be returned to fortnightly collections. To help with any additional garden waste generated we will be providing some extra services during this change over period.

What do you need to do?

1. Continue, as usual until Friday 18 September
2. Check the enclosed leaflet to see your new collection day and follow those days/dates from Monday 21 September

If the change to your collection day means that there are more than 14 days between your collections, then we will provide an interim collection. If you are one of those affected the additional collection date is confirmed on the attached leaflet.

What are the arrangements for garden waste collections?

Once the day change has been completed the collection of your garden waste will continue as normal every two weeks. Place your bin out by 6am on the collection day and please do not overfill it. If you need an additional bin, please contact your council to arrange this (charges apply).

How can I get more help and information?

For more information regarding the service changes or if you want to know more about what happens to your waste and recycling please visit your local council website.

Thank you for your co-operation through this process and your continued support in helping to recycle more.

Take care and stay safe.

Biffa Waste Management Team

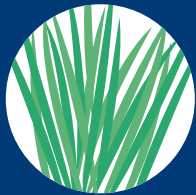




Your garden waste collection day is changing to...



23



We're making changes to your garden waste collection day

From the week commencing 21st September, in order to ensure our collection rounds continue to be as efficient as possible, we need to make some adjustments to our schedules.

Your new garden waste collection day is

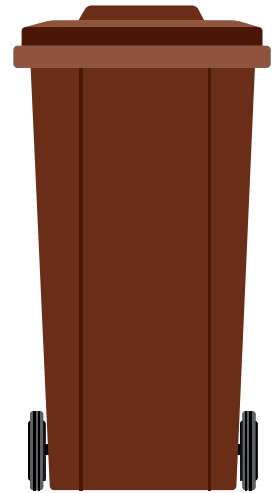
24

and following the same pattern thereafter.

Due to the delay on your collections, you will also have an interim collection on

www.maidstone.gov.uk

Return address: Maidstone House, King St, Maidstone ME15 6JQ



**COMMUNITIES, HOUSING
& ENVIRONMENT COMMITTEE**

5TH JANUARY 2021

Maidstone Borough Council Placement Policy

| | |
|---------------------------------------|--|
| Final Decision-Maker | Communities, Housing & Environment Committee |
| Lead Head of Service | John Littlemore |
| Lead Officer and Report Author | Hannah Gaston Stuart Clifton |
| Classification | Public |
| Wards affected | All |

Executive Summary

This report asks the Communities, Housing and Environment Committee to endorse our Placement Policy (appendix 1).

In order for MBC to adhere to relevant case law and good practice the Housing Advice service has developed the attached policy which gives a framework and structure to the allocation of both temporary accommodation and Private Rented Sector Offers (PRSO) to homeless applicants who have approached for housing assistance. The policy will enable MBC to work in a structured and transparent manner when allocating properties which at times will sit outside of our district boundaries.

Purpose of Report

Decision

This report makes the following recommendations to this Committee:

1. That the attached Placement Policy is endorsed.
2. That the policy is reviewed after 12 months to monitor the impact and ensure no unintended detriment is being caused to any specific groups of people – as set out in our Equalities Impact Assessment.

Timetable

| Meeting | Date |
|----------------|------------------------------|
| CHE Committee | 5 th January 2021 |

Maidstone Borough Council Placement Policy

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|---|---------------------------------------|
| Impact on Corporate Priorities | <p>The four Strategic Plan objectives are:</p> <ul style="list-style-type: none"> • Embracing Growth and Enabling Infrastructure • Safe, Clean and Green • Homes and Communities • A Thriving Place <p>• Accepting the recommendations will materially improve the Council's ability to achieve our priority in relation to Homes and Communities. We set out the reasons other choices will be less effective in section 2.</p> | John Littlemore Head of Service |
| Cross Cutting Objectives | <p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> • Heritage is Respected • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected <p>The report recommendations support the achievement of the Deprivation and Social Mobility cross cutting objectives by enabling the Council to resettle homeless households across the country into accommodation which is affordable and suitable.</p> | John Littlemore Head of Service |
| Risk Management | Already covered in the risk section. | John Littlemore Head of Service |
| Financial | The proposals set out in the recommendation are all within already approved budgetary headings and so need for new funding for | Mark Green Director of Finance and |

| | | |
|------------------------------------|---|---|
| | implementation. | Business Improvement |
| Staffing | We will deliver the recommendations with our current staffing. | John Littlemore Head of Service |
| Legal | <ul style="list-style-type: none"> Accepting the recommendations will fulfil the Council's duties under The Housing Act 1996 and the Homelessness Reduction Act 2017. Failure to accept the recommendations without agreeing suitable alternatives may place the Council in breach of The Homelessness Code of Guidance. The Council is not legally obliged to have a placement policy, but it is recommended by The Homelessness Code of Guidance, provides transparency for Officers and the public and lowers the risk of legal challenges of the Council's placement decisions. | Mid Kent Legal Team Leader (Contentious) |
| Privacy and Data Protection | Accepting the recommendations will not increase the volume of data held by the Council. We will hold that data in line with our retention schedules. | Policy and Information Team |
| Equalities | We recognise the recommendations may have varying impacts on different communities within Maidstone. Therefore, we have completed a separate equalities impact assessment and we will review the policy after 12 months to monitor the impact. | Equalities and Corporate Policy Officer |
| Public Health | We recognise that the recommendations may have varying impacts on the health of the population or individuals within Maidstone. | Public Health Officer |
| Crime and Disorder | The recommendation will have no impact on Crime and Disorder. The Community Protection Team have been consulted and mitigation has been proposed. | Head of Housing & Community Services |
| Procurement | On accepting the recommendations, the Council will not need to follow a procurement exercise. | Head of Service & Section 151 Officer |

2. INTRODUCTION AND BACKGROUND

- 2.1 The demand for both temporary accommodation (TA) and settled accommodation is growing across our district with the number of applicants who are approaching the Council for resettlement support growing each year. In the preceding four years we have had an incremental increase, as set out below:
- 2017/18 – 654 homeless approaches
 - 2018/19 – 1214
 - 2019/20 – 1327
 - 2020/21 – 856 year to date (to 16/12/20)
- 2.2 This increase in homelessness approaches has naturally led to a greater demand on longer term accommodation including both affordable housing through the Housing Register and access to the private rented sector through our Homefinder Scheme. As such, the pool of decent affordable units within Maidstone is shrinking, as new build affordable housing cannot keep pace with demand. We are finding it considerably more difficult to place the growing number of households within our district boundaries.
- 2.3 Alongside the increase in our own local demand, we are also competing for both TA and longer-term accommodation with other districts and boroughs including unitary London Authorities, who have a far more generous budget and funding streams than MBC. We are aware that one London authority has placed 189 households from their area into Maidstone alone.
- 2.4 These pressures have led us to consider the manner in which we allocate our resources based on household composition; community contribution including work and volunteering; and social and welfare needs. In the attached, MBC Placement Policy, we have set out how we will seek to work with households based on their priorities, presenting needs and affordability in order to offer the most appropriate accommodation for both TA and through the Private Rented Sector as a longer-term housing solution.
- 2.5 The Placement Policy will ensure we comply with the relevant case law, including the Supreme Court judgment in the case of *Nzolameso v City of Westminster* [2015] UKSC 22 and the Court of Appeal decisions in the cases of *Alibkheit v London Borough of Brent* and *Adam v City of Westminster* [2018] EWCA Civ 2742, which set out that Local Housing Authorities should adopt a structured and fair process, which determines how applicants will be prioritised for accommodation in our district and beyond.
- 2.6 Whilst the starting point is to offer accommodation in our own area, this policy acknowledges that there are circumstances when this cannot be achieved. At times this will mean accommodation being offered outside of our district if we deem it to be suitable and meets the requirements as set out by Part 7 of the Housing Act 1996, and the Homelessness Reduction Act

2017; statutory guidance on suitability; and the Homelessness Code of Guidance. In offering the accommodation we will consider a number of factors to ensure suitability and will be transparent with the applicant about the rationale.

- 2.7 If the applicant refuses the offer of accommodation and cannot provide further evidence that it would be unsuitable we will discharge our duty and no longer be under a duty to secure accommodation for the applicant. An ongoing duty to provide advice and assistance continues and this may include access to the Housing Register and assistance with obtaining private rented accommodation.
- 2.8 The decision on ending our duty to secure accommodation will not be taken lightly and the policy speaks to our aspiration of working in a supportive and transparent manner.
- 2.9 In order to offer some context about our placements and how frequently this occurs, over the preceding two years we have placed 147 households in to longer term private rented accommodation via our Homefinder Service, of those, 30 have been outside of our district.
- 2.10 The demographics of that 30 is as follows:
- 1 beds – 11 36%
 - 2 beds – 13 43%
 - 3 beds – 1 3%
 - 4 beds – 5 17%
- 2.11 One area of accommodation we struggle to procure within the district boundary is property big enough for larger families that is both affordable and suitable. Four bed roomed social housing stock is very limited and larger properties in the private rented sector in Maidstone are often unaffordable. As the figures above demonstrate, nearly a fifth of the PRS outside of the borough is for those households, which is a disproportionate number given that four bed need only makes up five percent of Housing Register applicants.
- 2.12 In our Homefinder Officers' experience, some clients express an anxiety about being offered accommodation beyond our boundaries but with reassurance and support these anxieties can be managed to ensure successful resettlement.

3. AVAILABLE OPTIONS

- 3.1 The Committee could choose to do nothing but this is not recommended because if we continue to operate without an adopted Placement Policy, this could leave MBC open to legal challenge and in a precarious position when seeking to end our duties by making an offer of suitable accommodation which sits outside our district boundaries. Households would be in temporary accommodation for longer than necessary which would lead to a negative financial cost implication.

- 3.2 CHE Committee endorse the MBC Placement Policy. This is implemented with immediate effect – ensuring those households in TA can be offered appropriate accommodation outside of the district in accordance with an adopted policy that reflects the relevant case law and good practice. This may mean households we have an open duty to, could be offered accommodation beyond our district boundaries – but this will be undertaken in a transparent and consultative manner with the applicant.
-

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 Our preferred option is for the CHE Committee to endorse the MBC Placement Policy with immediate effect, this will enable the Housing Advice service to work within a framework with households to ensure good quality affordable housing options are offered to applicants.
- 4.2 The Placement Policy will give the housing service team a structure in which to work and also provides transparency to our customers on how allocations will take effect. MBC will also be working within the spirit of good practice and relevant case law.
- 4.3 The secondary outcome of this we hope would support a reduction in our TA budget moving forward as we can offer more households (currently residing in TA) offers of private rented accommodation which means their housing journey will come to an end quicker than previously.
-

5. RISK

- 5.1 The risk of not adopting a policy means that the Council is not adhering to relevant case law and good practice, which could leave the Council open to legal challenge and would be looked upon unfavourably by the Court.
- 5.2 The policy also enables us to work closely with applicants in a transparent and fair way – this ensures an equitable process for all – instead of an approach that is perceived to be subjective by an aggrieved applicant.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

Only a light touch consultation with our specialist Homelessness Advisor at the Ministry of Housing Communities and Local Government – i.e. they have requested to see our policy indicating we need to have one.

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 If the policy is endorsed the Housing Advice Manager will inform the Housing Advice Service to ensure the team are properly trained and understanding of the new processes.

- 7.2 The policy will be uploaded on to our website so the general public can review and have access, ensuring transparency.
- 7.3 Finally, we will monitor who the policy is used for over the coming twelve months – and review in line with our Equalities Impact Assessment – if a particular cohort or group are being unfairly discriminated by these processes.
-

8. REPORT APPENDICES

- Appendix 1: MBC Placement Policy
-

Appendix 1

Maidstone Borough Council Placement Policy January 2021 – January 2022

This document sets out Maidstone Council's policy for the placement of households in temporary accommodation and private rented accommodation, both inside and outside of the Maidstone Borough. It covers both *interim* placements made under section 188 Housing Act 1996 ("HA96"), while homelessness enquires are undertaken, *longer term* temporary accommodation placements for households accepted as homeless under section 193 HA96 and a private rented sector offer defined by section 193(7AC) with a view to bringing the section 189B(2) duty, or section 193(2) duty to an end.

The policy complies with:

- The Housing Act 1996, as amended by the Homelessness Act 2002
- The Localism Act 2011
- Equality Act 2010
- Homelessness (Suitability of Accommodation)(England) Orders 1996, 2003 & 2012.
- Supplementary Guidance on the Homelessness changes in the Localism Act 2011 & the Homelessness (Suitability of Accommodation)(England) Order 2012
- The Homelessness Code of Guidance
- The Homelessness and Rough Sleeper Strategy 2019-2024
- The Allocation Scheme
- Children Act 2004 (in particular section 11)
- Relevant decisions by the Courts including the Supreme Court judgment in the case of *Nzolameso v City of Westminster* [2015] UKSC 22 and the Court of Appeal decisions in *Alibkheit v London Borough of Brent and Adam v City of Westminster* [2018] EWCA Civ 2742.

1.1 The policy takes into account the statutory requirements on local authorities in respect of suitability of accommodation as per Section 206 Housing Act 1996 (HA96), including Suitability Orders, Supplementary Guidance on Homelessness changes in the Localism Act 2011 and on the Homelessness (Suitability of Accommodation (England) Order 2012 , the Homelessness Code of Guidance 2018, the Children Act 2004 s.11 which places duties on a range of organisations and individuals to ensure their functions, and any services that they contract out to others, are discharged having regard to the need to safeguard and promote the welfare of children.

1.2 As per Section 208 Housing Act 1996, and paragraph 17.50 of the Homelessness Code of Guidance, so far as reasonably practicable, the Council seeks to accommodate homeless households as close as possible to where an applicant was previously living and always considers the suitability of the accommodation, taking into account the circumstances of

the individual household. However, due to an acute shortage of affordable housing locally, and rising rental costs, an increasing number of households are likely to be placed outside the borough, as it will not be reasonably practicable to provide accommodation within Maidstone. The application of housing benefit caps, Local Housing Allowance rates within the borough, welfare reform and universal credit, together with restrictions upon overall benefit entitlement, has further restricted the number of properties that will be affordable to homeless households in Maidstone, and particularly larger families.

- 1.3 When determining whether it is reasonably practicable to secure accommodation in Maidstone, as opposed to simply what is reasonable, the cost of the accommodation is a relevant and proper consideration. Matters to be taken into account here include information provided by the applicant, together with paragraph 17.45 of the Homelessness Code of Guidance. The reality however, is that the demand for housing greatly exceeds supply in respect to securing affordable Private Rented Sector Offers (PRSO) accommodation and all forms of temporary accommodation within our borough boundaries.
- 1.4 The scale of demand and the limitations on resources are such that the Council and its partners cannot build enough affordable accommodation for households on lower incomes to meet all housing need. Even if resources were available, there is a limit to capacity given that the opportunities for large scale new development in Maidstone are constrained by land availability and costs.
- 1.5 The Local Housing Allowance is used to work out how much Housing Benefit a tenant will receive to pay their rent. LHA rates depend on who lives in the household, and the area they are making their claim in. These areas are called Broad Rental Market Areas (BRMA).
- 1.6 The local authority area of Maidstone is divided into two Broad Rental Market Areas, which are used to calculate LHA rates in Maidstone. Maidstone BRMA and Medway & Swale BRMA. There are costs savings to be made by utilising accommodation in areas outside of the two BRMA's in Maidstone. Appendix 1 provides a link to the Valuation Officer Agency website where the LHA rates for each borough can be searched.
- 1.7 The Council is making efforts to ensure that its temporary accommodation portfolio reflects the most common locations for applicants presenting as homeless in our district. However, inevitably we cannot always meet the requested location that an applicant presenting as homeless may wish to be temporarily housed in.
- 1.8 The policy therefore details how applicants will be prioritised for housing inside the Maidstone borough and out of borough.

2.0 PRSO and Temporary Accommodation Lettings

- 2.1 Due to the shortage of suitable accommodation in Maidstone, homeless applicants who are housed under the Council's interim duty to

accommodate pursuant to section 188 HA96 may initially be placed in emergency accommodation, including bed and breakfast and short-term self-contained accommodation, such as annexes, or nightly-paid accommodation while enquires are carried out. This accommodation may be outside of the borough. If the Council decides the Section 193(2) main housing duty is owed, they will be moved to longer-term temporary accommodation or made a PRSO as soon as a suitable property becomes available.

- 2.2 Wherever possible and in compliance with the regulations, the Council will avoid placing families with dependent children, pregnant women and young people aged 16/17, in bed and breakfast accommodation. Where no other suitable accommodation exists and such placements are necessary, the Council will move these households to more suitable self-contained accommodation within six weeks.
- 2.3 Where the Council decides that applicants housed under section 188 HA96 are not owed the main homelessness duty, they will be asked to leave after a reasonable period, usually not less than fourteen days from receipt of a homelessness decision letter.
- 2.4 Applicants will be given one offer of suitable accommodation. This may be under an interim duty while enquiries are being carried out, or longer-term temporary accommodation where the main housing duty has been accepted, or a PRSO.
 - Offers of temporary accommodation will be made verbally over the phone by the Accommodation Team and followed up in writing thereafter.
 - If a PRSO is being offered the Housing Advice Service will discuss the potential offer with the applicant in a supportive manner, explaining why this decision has been made and follow this up in writing. **The applicant will be advised to accept the offer made, with both the Officer and the offer letter explaining the consequences of refusal and any right of review that they have of the suitability of the offer of accommodation.** There is no obligation upon the Council to enable applicants to view the accommodation prior to acceptance but in terms of a PRSO we would endeavour to enable a viewing. In making the offer, the household's individual circumstances will be considered, taking into account the factors set out in section 3 of this policy and the Council's criteria on in/out of borough placements detailed in section 4.
- 2.5 If an applicant rejects an offer, they will be asked to provide their reasons for refusal. This applies to new applicants to whom the Council has an interim duty to accommodate under section 188 HA96, as well as those being transferred from existing Temporary Accommodation or those in TA who are required to move by the Council whom the Council has accepted a rehousing duty towards under Section 193 HA96. The Council will consider the reasons given and undertake further enquiries as necessary. If the Council accepts the reasons for refusal and agrees the offer is unsuitable, the offer will be withdrawn and a further offer will be made.

- 2.6 Where applicants refuse suitable interim/temporary accommodation (which may include out of borough placements) and the Council does not accept their reasons for refusal and considers that the offer is suitable, applicants will not be offered further accommodation and will be required to make their own arrangements. The offer of interim/temporary accommodation will remain open for a period of 24 hours. There is no right of appeal against the suitability of accommodation offered to applicants under section 188 HA96 (although they can apply for Judicial Review through the courts).
- 2.7 In cases where the applicant still refuses a suitable offer of accommodation, after having been informed that the Council has not accepted their reasons for refusal, the interim homelessness duty will be discharged. If the applicant is resident in interim accommodation, they will usually be asked to vacate the property within 14 days and advised that no further assistance will be provided.
- 2.8 If they are already in longer-term temporary accommodation, the main housing duty will be discharged, and the applicant will be served with the appropriate Notice to Quit this accommodation. For applicants where the Council has accepted a rehousing duty under section 193 HA96, (s.193 duty) there is a right to request a review of the suitability decision, pursuant to section 202 HA96.
- 2.9 Where applicants, for whom the Council has accepted a s.193 duty refuse a suitable offer and submit a review request, they will only continue to be accommodated during the review period in exceptional circumstances. The Council will apply the principles laid down in the judgment in *R (Mohammed) v Camden LBC* [1997] 30 HLR 315 when reaching a decision on providing discretion to accommodate an applicant pending a review. Each case will be considered on an individual basis, taking into account the overall merits of the review request, any new information or evidence that may affect the original decision, the personal circumstances of the applicant and the potential impact of the loss of accommodation.

3.0 Suitability of accommodation

- 3.1 In offering interim, temporary or private sector accommodation, the Council will consider the suitability of the offer, taking into account the following factors:

3.2 Accommodation available in the borough

If suitable accommodation is available in the local authority area, the Council will seek to house applicants in Maidstone, allowing them to maintain any established links with services and social/support networks. However, when there is a lack of suitable accommodation or there are higher priority households awaiting accommodation in the borough, out of borough placements will be used to meet the Council's housing duty (see section 4 on priority for local accommodation below). Given the shortage of accommodation locally, bed and breakfast in/outside of the borough may be considered suitable for short-term interim placements.

The Council may also keep aside local vacant units in anticipation of applicants presenting who meet the criteria for a local placement. This has been confirmed as a reasonable practice in the Court of Appeal decisions in *Alibkheit v Brent LBC and Adam v Westminster*.

3.3 **Affordability**

'Affordability' as defined in this policy means: "the household must have its equivalent level of income support or income-based Jobseeker's Allowance (whether claimed or not) available to spend on reasonable living costs after accommodation costs have been deducted from the household's income". Due regard will be given to s.17.45 of the Code of Guidance 2018 when assessing affordability.

3.4 **Size and location of the property and availability of support networks in the area**

Accommodation must provide adequate space and room standards for the household in light of the relevant needs, requirements and circumstances of the household (e.g. health or mobility issues and free from any Category 1 Hazards under the Housing Health Safety Rating System).

The Council will consider whether the applicant can afford to pay for their accommodation without being deprived of basic essentials such as food, clothing, heating, transport costs and all other reasonable expenditure. We will therefore take into account the rent that the household can afford as well as any additional costs, such as travel costs, resulting from the location of the accommodation.

In deciding on the fitness of the property, consideration would be given to the length of time needed to complete any necessary repairs and whether it is reasonable to complete these while the property is occupied. The quality of the decoration/furniture, the layout/type of accommodation, provision of parking and lack of access to a garden are unlikely to be acceptable reasons for a refusal.

3.5 **Health factors**

The Council will consider health factors, such as ability to get up the stairs, care and support provided by other statutory agencies or the need to access any specialist medical services that are only available in Maidstone. If the applicant or a member of the resident household is citing medical grounds that were not identified during the initial assessment, the applicant must submit medical evidence within 48 hours. The key test in determining the impact of medical issues is whether the condition itself makes the housing offered unsuitable. Problems such as depression, asthma, diabetes or back pain would not normally make a property unsuitable, as the problems would persist in any accommodation.

3.6 **Education**

Attendance at local schools will not be considered a reason to refuse accommodation, though some priority will be given to special educational needs and students who are close to taking public examinations in determining priority for in-borough placements (see Section 4).

3.7 **Employment**

The Council will consider the need of applicants who are in paid employment to reach their normal workplace from the accommodation that is secured (see Section 4)

3.8 **Proximity to schools and services**

The Council will consider the proximity to schools, public transport, primary care services, and local services in the area in which the accommodation is located

3.9 **Pet ownership**

If a household arrive into temporary accommodation with a pet, the first offer of accommodation can be refused without penalty if it wasn't suitable for pet ownership or they were not able to take their pet with them. The Housing Advice Officer should be aware of this requirement before making an offer – to try and seek the most suitable placement for the household.

3.10 **Any special circumstance**

The Council will consider any other reasons for refusal put forward by the applicant and come to an overall view about whether the offer is suitable.

4.0 **Criteria for prioritising placements inside and outside of the Maidstone borough**

4.1 It is the Council's preferred position to house applicants within the Maidstone Borough. The Council acknowledges that in the current housing market it will be necessary to make decisions about the suitability of out of area placements for individual households and balance these against the type and location of temporary accommodation and private rented accommodation that can be offered. In some cases, housing outside of the borough might be more sustainable for the household in the long-term, with lower rents allowing them to better meet their subsistence and household costs and avoid rent arrears.

4.2 In placing households in temporary accommodation and private rented accommodation, there will be a general presumption that placements outside of Maidstone may be used to discharge housing duties where the accommodation is suitable and where an affordable accommodation solution is not available locally.

4.3 Our preference for resettlement will follow a stepped approach, we will seek accommodation within our district, then to the wider County of Kent and finally we may consider placements outside of Kent across the whole country. All of these options will be fully considered using the prioritisation listed below. However, we may at times withhold available accommodation in the district or the wider Kent County if we feel other households would be more in need as set out in *Alibkheit v London Borough of Brent and Adam v City of Westminster*. Each application will be assessed according to the household's presenting needs.

Placements within the Maidstone borough

- 4.4 Priority for in-borough accommodation will be given to certain households whose circumstances indicate that they would best be housed locally. These include but not limited to:
- Applicants with a severe and enduring health condition requiring intensive and specialist medical treatment that is only available in Maidstone.
 - Applicants who are in receipt of a significant package and range of health care options that cannot be easily transferred.
 - Applicants with a severe and enduring mental health problem who are receiving psychiatric treatment and aftercare provided by community mental health services and have an established support network where a transfer of care would severely impact on their wellbeing.
 - Households with children registered on the Child Protection register in Maidstone, or families who have high social needs who are linked into local health services and where it is confirmed that a transfer to another area would impact on their welfare.
 - Households containing a child with special educational needs who is receiving education or educational support in Maidstone, where change would be detrimental to their well-being.
 - Households containing one or more children in secondary school in their final year of Key Stage 4 (generally Year 11) with exams to be taken within the next six months
 - Applicants who have a longstanding arrangement to provide care and support to another family member in Maidstone who is not part of the resident household and would be likely to require statutory health and social support if the care ceased.
 - Any other special circumstance will also be taken into account

Priority for placements in the county of Kent will be given to:

- 4.5 Applicants who have been continuously employed in Kent for a period of six months, and for 24 hours or more per week. Women who are on maternity leave from employment and meet the above criteria would also be prioritised for placements in Kent.
- 4.6 Applicants who have as part of their household, a child or children who are enrolled in public examination courses in Maidstone, with exams to be taken within the next six months. Wherever practicable the Council will seek to place such households within 60 minutes car travelling distance of their school or college.
- 4.7 Wherever practicable, any applicant who works for more than 24 hours per week and has been employed continuously for more than six months will not be placed more than 90 minutes travelling distance by public transport, from their place of employment.
- 4.8 Applicants who meet none of the above criteria may be offered properties out of Kent when no suitable property is available.

- 4.9 Applicants who are victims of domestic violence would be placed outside of Maidstone in an area where the risk of violence or abuse does not exist, having given consideration to all other factors within this policy.
- 4.10 Applicants who are at risk of violence being perpetrated against them will be placed outside of Maidstone in an area where the risk of violence does not exist, having given consideration to all other factors within this policy.
- 4.11 Applicants who indicate a desire to be housed in a particular area outside of Maidstone will be housed in those area(s) so far as reasonably practicable.
- 4.12 Any other special circumstance will be taken into account.

Notification arrangements when households are placed outside of Maidstone

- 4.13 The Council, when discharging a homeless duty, will aim to ensure that information concerning details of placements in temporary accommodation and private rented accommodation outside Maidstone is shared as far as possible in a fair and timely manner with the relevant Local Housing Authority in areas where families are moving to.
- 4.14 Notification arrangements – The Council will notify the receiving LHA of any placement (as far as this is possible). The receiving LHA should also notify MBC as to any action they may have taken against a landlord/agent.
- 4.15 Pay a Fair Rent – The Council will, as far as is practical, ensure that the rent paid is in accordance with the prevailing local housing allowance rent levels and is not at a level that is likely to encourage inflation of rent levels.
- 4.16 Vulnerable families – So far as is practicable, if placing vulnerable families outside of Maidstone the Council will ensure that such families will continue to receive appropriate support.

This Temporary Accommodation and Private Rented Sector Placement Policy has been Adopted by the Communities, Housing & Environment Committee on *date TBC*

Appendix 1 – LHA Rates

<http://lha-direct.voa.gov.uk/Search.aspx>

Communities, Housing & Environment

5th January 2021

MBC Owned G&T Sites Investment Proposal

| | |
|---------------------------------------|--|
| Final Decision-Maker | Communities, Housing & Environment |
| Lead Head of Service | John Foster, Head of Regeneration & Place |
| Lead Officer and Report Author | Alison Elliott, Housing Development Officer |
| Classification | Public report. |
| Wards affected | Water Lane – Headcorn Ward Stilebridge - Marden & Yalding |

Executive Summary

The two mobile home sites owned by Maidstone Borough Council and managed by Kent County Council, Water Lane and Stilebridge require significant investment. The proposed works are set out in this report.

Purpose of Report

To inform Committee of the proposed schedule of works to enable the refurbishment of the two Council-owned mobile home sites.
To seek approval from Committee to enter into necessary contracts and other agreement to enable works to take place.

This report makes the following recommendations to this Committee:

1. That CHE Committee agree to the planned works at the Water Lane and Stilebridge mobile home sites.
2. That the Director of Regeneration & Place is given delegated authority to enter into the necessary contracts and other agreements to enable works to take place.

Timetable

| Meeting | Date |
|--|--------------------------|
| Community, Housing & Environment Committee | 5 th Jan 2021 |

MBC Owned G&T Sites Investment Proposal

2 CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|---|------------------------------------|
| Impact on Corporate Priorities | <p>The proposals support the Homes and Community priority and the outcome “Existing housing is safe, desirable and promotes good health and well-being”</p> <p>Accepting the recommendations will materially improve the Council’s ability to achieve the above outcome. The reasons other choices will be less effective is set out in section 2.</p> | Head of Regeneration & Place |
| Cross Cutting Objectives | <p>The four cross-cutting objectives are:</p> <ul style="list-style-type: none"> • Heritage is Respected • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected <p>The report supports the achievements of the cross-cutting objectives by providing much needed improvements to the Council owned G&T sites.</p> | Head of Regeneration & Place |
| Risk Management | Already covered in the risk section | Head of Regeneration & Place |
| Financial | <p>Capital programme proposals to be submitted to Policy and Resources Committee on 20th January 2021 will incorporate a budget for the works described in this report. As with all significant capital works, effective project management and regular monitoring during the course of the project will be required to ensure that it remains within budget.</p> | Section 151 Officer & Finance Team |

| | | |
|------------------------------------|---|---|
| Staffing | We will need access to external expertise to deliver the works. | Head of Regeneration & Place |
| Legal | <p>The Council has a general power of competence pursuant to Section 1 of the Localism Act 2011 which enables it to do anything that individuals generally may do.</p> <p>The Local Government Act 1972 (LGA 1972) section 111(1) empowers a local authority to do anything (whether or not involving the expenditure, borrowing or lending of money or the acquisition or disposal of any property or rights) which is calculated to facilitate, or is conducive or incidental to the discharge of any of their functions. Acting on the recommendations is within the Council's powers as set out in the above statutory provisions.</p> <p>The procurement processes referred to in this report should be in accordance with the Council's Contract Procedure Rules and the Public Contract Regulations 2015.</p> <p>All necessary legal documentation arising from the recommendations in this report should be approved by Legal Services before completion.</p> | Team Leader, Contentious, and Commissioning, Legal Team |
| Privacy and Data Protection | There is no direct impact resulting from the recommendations in the report. | Policy and Information Team |
| Equalities | An equalities impact assessment will be completed to consider the impact of the programme on protected characteristics and will outline any mitigating measures taken. | Equalities and Corporate Policy Officer |
| Public Health | Poor housing and amenity facilities have detrimental impacts on health and wellbeing. The refurbishment programme will address the current poor conditions on both sites. | Public Health Officer |
| Crime and Disorder | The recommendation will have no negative impact on Crime and Disorder. | Head of Regeneration & Place |

| | | |
|--------------------|---|--|
| Procurement | On accepting the recommendations, the Council will follow a procurement exercise for the appointment of the Contractor to carry out the works. We will complete this exercise in line with financial procedure rules. | Head of Regeneration & Place & Section 151 Officer |
|--------------------|---|--|

2. INTRODUCTION AND BACKGROUND

- 2.1 The Council owns two public mobile homes sites at Water Lane (in the Staplehurst Ward) consisting of 14 plots and Stilebridge (in the Marden & Yalding Ward) consisting of 18 plots. Both of the sites are currently managed by KCC.
- 2.2 Only limited investment has been made on these sites for quite some time, meaning that significant expenditure is now required to bring the sites up to a modern standard.
- 2.3 Following an asset review of the site and resident consultation, there have been various areas of condition shortfall identified:
- The amenity blocks.
 - The lack of individual metering for water and electrical supplies.
 - Site signage.
 - Poor condition of communal road and street lighting.
- 2.4 Earlier this year a specialist consultant was appointed to carry out surveys of each site and provide a cost estimate for the above-mentioned works. They identified the following:

Amenity Blocks

- 2.5 On both sites, each plot has its own amenity facility to provide sanitary and wash facilities. These brick built back-to-back blocks each serve two plots.
- 2.6 Due to lack of investment, age and nature of construction, the blocks at Water Lane need to be replaced. However, the amenity blocks at Stilebridge can be refurbished.

Electricity Supply

- 2.7 There are currently no individual meters as such, residents do not have individual accounts directly with the supplier. MBC is liable for the total cost, which is then recovered by way of electricity cards purchased by each resident.
- 2.8 The system is an administrative burden to operate and does not permit each tenant to have a choice as to their supplier. Historically, MBC does not recover the whole cost of the electricity provided through the sale of the cards.

2.9 Through new cabling, residents will be able to choose their supplier, have individual meters and billing that more accurately accords with their actual usage.

Water Supply

2.10 As with the electrical meters above, the current situation is unsatisfactory. The proposed works will introduce individual meters for each resident, to properly apportion usage and invoice residents accordingly.

2.11 The meters will remain the property of MBC rather than the water company. It has been reflected in the new management agreement that KCC will be responsible to read the meters on a regular basis.

Road Surfaces

2.12 The communal road areas on both sites require some remedial work.

Communal Lighting

2.13 The survey noted that not all lighting columns on the sites are in working order. It is proposed to refurbish the columns where possible and replace the lighting with more energy efficient equipment which will be therefore at reduced running costs.

Signage

2.14 There is currently a significant lack of signage to the sites. It is proposed to introduce road signage to identify each site.

Project Programme

2.15 It has been decided that Officers in the Regeneration and Economic Development team should lead this project due to their remit of project managing other housing capital projects.

2.16 Below shows an indicative project programme:

| Item | Date |
|-----------------------------------|---------------|
| Planning application submitted | November 2020 |
| Tender for Contractor | December 2020 |
| Tender Deadline | January 2021 |
| Planning granted | February 2021 |
| Evaluations of tender submissions | February 2021 |
| Appoint Contractor | March 2021 |
| Start of Site | April 2021 |
| Completion | August 2021 |

Project Finances

2.17 The indicative budget for the proposed works is £1m. Officers are currently in the process of a tender exercise to establish contractors' fees. It should be noted that this process is guided by the tender requirements and the overall requirement for the project to deliver value for money rather than the budget. An actual cost will be known early next year.

3. AVAILABLE OPTIONS

- 3.1 Option 1. The Council could decide to do nothing, but this is not recommended as the Council would then not meet its landlord obligations.
 - 3.2 Option 2. The Council could decide to choose to undertake some of the work as outlined. However, taking this approach will only delay inevitable work.
 - 3.3 Option 3. The Council could decide to undertake all the work as outlined, to bring both sites into a lettable standard.
-

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 Option 3 is recommended. This will address the condition shortfalls identified and provide residents with the facilities that a modern public-owned, mobile homes site should provide.
-

5. RISK

- 5.1 The following risks and mitigations have been identified:

| Risks | Mitigation |
|----------------------------|---|
| Planning not achieved | Officers and Employers Agent have worked closely with Planning colleagues. Planners advice has been incorporated into designs before planning submission. |
| Asbestos removal | Officers and Employers Agent will ensure that a qualified and competent removal expert is appointed. A detailed proposal will be included within the construction phase plan. |
| Performance of contractors | Officers and Employers Agent will pro-actively manage suppliers and update the project team on status of supply chain procurement and performance |

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 Ward Councillors have been notified of the proposed new scheme designs.
-

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

7.1 The agreed programme of works will be communicated to the KCC Team managing both sites and to the residents. Due to the scale of the works required, there will inevitably be some disruption to residents.

8. REPORT APPENDICES

- N/A
-

9. BACKGROUND PAPERS

9.1 N/A

Agenda Item 17

COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

TUESDAY 5TH
JANUARY 2021

Heather House and Pavilion Building Update

| | |
|---------------------------------------|---|
| Final Decision-Maker | Policy and Resources |
| Lead Head of Service | <i>John Foster, Head of Regeneration and Economic Development</i> |
| Lead Officer and Report Author | Andrew Connors, Housing Delivery Manager |
| Classification | Public |
| Wards affected | <i>Parkwood</i> |

Executive Summary

Following the last report to this committee back in October of this year, consultation has taken place with the rugby clubs and running club that operate from the Pavilion Building. The outcome of this consultation was that the Rugby Clubs indicated that the current design for the new Heather House Community Centre would not meet the needs and requirements of both their clubs in order to serve their existing membership and allow them to continue to grow within the community.

Officers along with the appointed Employers Agents and Architects for the project have been considering the financial impact of the request from the rugby clubs for additional facilities to be provided within the new community centre and this report provides further information in this regard.

Purpose of Report

To update the Committee on latest progress with the redevelopment of the Heather House and Pavilion Building sites. To endorse taking the new recommended community scheme option design forward for approval at Policy and Resources Committee.

This report makes the following recommendations to this Committee:

1. The committee endorse taking the recommended new community scheme design option referred to in paragraph 3.3 of the report forward for approval at Policy and Resources Committee.

Timetable

| Meeting | Date |
|--|---|
| Communities, Housing and Environment Committee | Tuesday 5 th January 2021 |
| Policy and Resources Committee | Wednesday 20 th January 2021 |

Heather House and Pavilion Building Update

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|--|---|
| Impact on Corporate Priorities | Accepting the recommendations will materially improve the Council's ability to achieve <ul style="list-style-type: none"> • Embracing Growth and Enabling Infrastructure; • Homes and Communities; | Head of Regeneration and Economic Development |
| Risk Management | Already covered in the risk section | Head of Regeneration and Economic Development |
| Financial | There is provision for this project within the approved capital programme. It should however be noted that, as set out in paragraph 3.3, there is a funding shortfall in relation to the Council's criteria for investment in capital projects. This will need to be addressed before seeking approval for release of capital funding from Policy & Resources Committee. | Section 151 Officer & Finance Team |
| Staffing | We will deliver the recommendations with our current staffing. | Head of Regeneration and Economic Development |
| Legal | No implications | Team Leader, Contracts and Commissioning |
| Privacy and Data Protection | No implications | Team Leader, Contracts and Commissioning |

| | | |
|---------------------------------|--|---|
| Equalities | We recognise the recommendations may have varying impacts on different communities within Maidstone. Therefore, we will complete a separate equalities impact assessment. | Policy & Information Manager |
| Public Health | We recognise that the recommendations will have a positive impact on population health or that of individuals in an area of Maidstone where health inequalities are most stark. | Public Health Officer |
| Crime and Disorder | No implications. | Head of Regeneration and Economic Development. |
| Procurement | On accepting the recommendation, the Council will then follow procurement exercises to appoint the necessary contractor and management provider to facilitate the delivery of the project. We will complete those exercises in line with financial procedure rules and applicable public contracts regulations and principles if applicable. | Head of Regeneration and Economic Development & Section 151 Officer |
| Cross Cutting Objectives | The project will support the cross-cutting objectives: <ul style="list-style-type: none"> • Health Inequalities are Addressed and Reduced • Deprivation and Social Mobility is Improved • Biodiversity and Environmental Sustainability is respected | Head of Regeneration and Economic Development. |

2. INTRODUCTION AND BACKGROUND

- 2.1 Since the report to this Committee back in October of this year, consultation has taken place with Ward Councillors and the Rugby Clubs and Running Club that currently operate from the Pavilion Building to present the latest plans/design for the new community centre. The feedback received was that the new proposed community centre would not meet the needs and requirements of the Rugby Clubs currently operating from the Pavilion Building. There are two rugby clubs who operate under two different codes. Weaving Warriors and Invicta Panthers of which also have differing design guidelines for club houses.
- 2.2 The Weaving Warriors Rugby Club have a short-term lease on the Pavilion Building. They took over the building from the Royal British Legion Social Club who vacated the building around March 2019. They have combined with other clubs such as the running club and Invicta Panthers since their occupation and grown as a combined community hub as a result. They indicated they have plans to integrate rugby of both codes into the local community with both schools and colleges, aiming to have a positive impact on the mental health and well-being of those who participate in the sport.
- 2.3 Whilst developing the designs for the new Community Centre building our appointed architects (Calfordseaden) have made reference to the two design publications by Sport England, namely Clubhouse Design Guidance Notes and Village & Community Halls Guidance. Both the above publications are pertinent to the building that we are replacing. The Clubhouse Design provides guidance on changing facilities for Rugby which we have adopted into our current design and the Village and Community Halls Guidance has been referred to for the design of the other relevant parts of the building.
- 2.4 The rugby clubs have set out what they primarily require to enable them to not only service their existing membership, (which between the two clubs exceeds 170 members, half of which are junior members) but would enable them to continue to grow within the community. The running club currently access the Pavilion Building to access storage and toilet facilities. They have stated this has seen an increase in family participation locally and from the surrounding areas due to being able to use these facilities.
- 2.5 The list of the club's ideal requirements is listed below.

Rugby Clubs

- 4 x changing rooms (there are 2 in the current design for the new community centre) this would help with safeguarding issues too surrounding junior members and under 18's.
- Bar and clubhouse/social area. The rugby clubs have a cheap membership to attract members in an underprivileged area, and they rely on generating funds from their bar where they use an under counter bar system so there is no requirement for a separate cellar area. It is though that after match drinks could be served from the existing kitchen facilities.
- Storage area for a full-size scrum machine, lighting tower and contact pads, plus balls and other equipment (current plans already

have storage areas accessed from the main hall but it is recognised additional storage would probably be required for this equipment).

- Kitchen area (current plans already have a serviceable kitchen area).
- Physio room (current design does not cater for this and this type of facility is not usually found in multi-purpose standard community centre facilities).
- Twin changing for referees (current design already has changing room facility for referees of which we can look to separate if required).

Running Club

- Storage (with electricity if possible) and toilet access that will ideally be available directly from the open space recreational ground without having to access Heather House. This would mean that Heather House will remain clean and allow muddy kit to stay away from the hall. Current design for Heather House already has changing room and toilet facilities that can be accessed directly from the open space recreational ground.

2.6 Considering the above list of ideal requirements for the rugby clubs, we are now being asked to see if we can incorporate changing room facilities in accordance with Rugby Football Union (RFU) Design Guidance. This would involve 2 extra showers and WC's/Wash Basins than what we currently have shown in the current design. There is also a request for two additional changing room facilities to cater for both rugby clubs and enable separation of the junior members, along with a bar/social area, physio room, twin changing for referees and increased storage, all of which will exceed the 435sq.m Gross Internal Area (GIA) that our building currently provides. It is considered that the requirements for the running club can be met fully within the current design.

2.7 If we were to just apply the RFU design guidance for the existing two changing room areas shown in our current design, it is likely that the building will still need to be slightly extended beyond the 435sq.m GIA.

2.8 A further pre-application meeting has also taken place with planning and due to advice received, the residential mix on the Pavilion Building site has been slightly amended to now provide 11 residential dwellings instead of 12, and also replace 3 x 3-bed 5 person houses to the rear of the site, with 3 x 4-bed 7 person houses. Please see attached appendix 1. These changes were made to slightly lower the density of the development and also help to provide a different range of house types and sizes to respond better to Local Plan Policy on varied housing mix.

2.9 Further site investigation work has been commissioned. Kember Loudon Williams (KLW) and Red Loft have been appointed and joined the project team to assist with the planning application as planning consultants and affordable housing viability consultants respectively.

Financial Commitments

- 2.10 The financial appraisals have been updated regarding the changes to the residential mix on the Pavilion Building site and also looking at the impact of the requests for the aforementioned additional community facilities. The Council's appointed Employers Agent (FFT) have also produced updated cost plans for the works.
- 2.11 The updated financial appraisals for the community centre has excluded costs for the lounge/bar and physio room requests and just focused on the increased changing room facilities and additional storage for now as that is viewed as the most important additional facilities to consider providing, whilst at the same time limiting the financial impact and funding shortfall exposure. It should be noted however that based on a space of 80m² and factoring in some risk / contingency for elements such as cool stores we have calculated an additional budget cost of £211,000 just for the lounge/bar element. Further information regarding the estimated total scheme cost and funding shortfall if this additional facility was also to be provided is shown in the table at 2.16 below.
- 2.12 Providing just the additional two changing room facilities (70m²) and additional storage (16m²) gives a revised Total Scheme Cost for the new community centre of £1,555,003 of which would be approximately 521m². Current design is at 435m² and with a Total Scheme Cost of £1,340,951. So, there would be an increase of £214,052.
- 2.13 The residential housing proposed on the Pavilion Building site now generates a cross subsidy of £1,155,974, following adjustments to the residential mix and values, which if incorporating the increased changing room facilities and additional storage mentioned above would leave a £399,029 funding shortfall.
- 2.14 The previous shortfall reported to this Committee was £234,476. Leaving the community centre as it is at 435m² and as a result of the adjustments to the residential mix and values this would improve to £168,471.
- 2.15 The Council have submitted a Land Release Fund bid for the proposed redevelopment of Heather House and the Pavilion Building site totalling £100,000. This is to go towards the demolition costs of both buildings. The Land Release Fund (LRF) is a cross-government initiative between the Ministry of Housing, Communities and Local Government (MHCLG) and One Public Estate (OPE) which is delivered in partnership by the Local Government Association and the Cabinet Office. Funding is being used for small-scale land remediation and infrastructure works. If our bid is successful then the shortfalls referred to above drop to £299,029 and £68,471 respectively.

2.16 A summary of the amended scheme design options referred to above is shown in the table below.

| Option | Total Scheme Cost | Funding Shortfall |
|---|--------------------------|--------------------------|
| Keep the current scheme design for the new community centre (435m2). | £1,340,951 | £234,476 |
| Amend the scheme design to provide the additional two changing room facilities and additional storage (521m2). | £1,555,003 | £399,029 |
| Amend the scheme design to provide the additional two changing room facilities, additional storage and bar/social lounge (601m2). | £1,766,669 | £610,695 |

2.17 The Rugby Clubs have indicated that they could assist with funding for the project via their affiliation with the RFU. As previously reported to this committee various external funding sources have been previously explored. It's not likely there will be any grant available from lottery/Sport England as their focus for the time being is prioritising what money they do have to respond to the impact of COVID directly on existing facilities.

2.18 There will be further liaison and consultation with the Rugby clubs on the design and funding options and specifically whether they could directly contribute any funds towards the costs of this project going forward. Also whether they would be interested (subject to the agreed final design) in taking on the management of the new community centre facility on say a long lease, with no further calls on support from the Council.

3. AVAILABLE OPTIONS

3.1 The Council could stick with our current design plans for the community centre at 435m2. This would be based on community hall design guidelines of which are pertinent for the existing Heather House building we are replacing. The Rugby Clubs have indicated however that this would not service their existing membership and enable them to grow within the community.

- 3.2 The Council could amend the design slightly to accommodate just the 2 extra showers and WC's/Wash Basins in the existing two changing room facilities in accordance with RFU Design Guidance. This would likely result in the existing design being increased slightly from 435m². This would have minimal impact on changes to the existing design and funding shortfall. This would however still not completely service the total existing membership across the two rugby clubs.
- 3.3 The Council could amend the design further to accommodate what is considered perhaps the most important additional facility requests such as the two additional changing room facilities and additional storage, omitting the lounge/bar and physio room. The amended design would be shared with the clubs to ensure they would cater for their requirements. This would give a revised Total Scheme Cost for the new community centre (approximately 521m²) of £1,555,003 and increase the funding shortfall previously reported by £164,533 to £399,029. This will be a significant hurdle to overcome but might be better suited to be designed around those that will actually use the new community facility on a regular basis. The shortfall could potentially be improved to £299,029 if the Council are successful with our land release fund bid. The architects could also consider amending the design to allow space for the possible extension for a bar/social lounge and/or other facility at some point in the future for the new organisation that provides the management and stewardship of the new facility to provide.
- 3.4 The Council could amend the design further to accommodate the two additional changing room facilities, additional storage and the bar/social lounge. This would give a revised Total Scheme Cost for the new community centre (approximately 601m²) of £1,766,669 and increase the funding shortfall previously reported by £376,219 to £610,695.
-

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 The preferred option is Option 3 as outlined in Paragraph 3.3 above. This option enables an increased community centre facility to serve the Rugby Clubs existing memberships. It would also support their plans to integrate rugby of both codes into the local community with both schools and colleges, aiming to have a positive impact on the mental health and well-being of those who participate in the sport.
- 4.2 The subsidy of £1,155,974 that could be generated from the left over sales proceeds for the market sale houses and land receipt for the market rent could go towards the total scheme cost for a new community centre. This would increase the subsidy gap and reliance on Council funding for the amended community centre scheme design to £399,029. This would however still be significantly less than the £600,000 previously estimated. It is envisaged that this shortfall could potentially be made up by CIL Community Contributions; Grants from external bodies; MBC or a combination of the above.

5. RISK

- 5.1 Planning consent is a risk, but positive initial planning feedback has been received for the previous scheme design proposal and this amended design would result in an extension of the current design. The architect can respond to changes to the scheme design and layout and there is sufficient space on the site to do so. Other risks previously reported to this committee remain unchanged.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 Previous feedback from Committee was that they wished Heather House to remain open and that a replacement/upgraded facility be provided. It was approved that a further report will then be presented to Policy and Resources Committee in due course to consider the business case to develop the Heather House and Pavilion Building sites.

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 The approval of the recommendation will enable the project team to complete the detailed design work and consultation with a view to submitting a planning application for approval planning and tendering for the works and management contract. Making the most of existing community networks and partnerships particularly via the Ward Councillors will prove vital in developing design proposals further.
- 7.2 A further follow up report will need to be presented to Policy and Resources Committee to approve the final scheme costs and necessary financial commitments associated with the development and management of the schemes, once the tenders and planning consent has been received.

8. REPORT APPENDICES

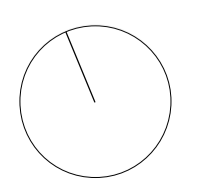
Appendix 1: Residential Scheme Design Layout (Pavilion Building site).
None

9. BACKGROUND PAPERS

None



North Point

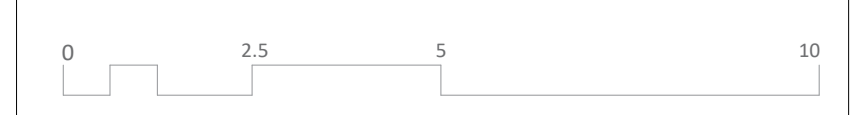


Notes

Do not scale drawing from calfordseaden LLP unless by prior agreement. Use figured dimensions only. Check drawn dimensions with due regards to site parameters prior to commencing works. Drawings to be read with relevant project design information.

Scale

1 : 100@A1



Status

Planning

Drawing Title

Pavilion Site - Ground GA

Client

Maidstone Borough Council

Date

Oct 2020

Project No

K190434

Drawing No - Revision

200 Rev.D

Heather House, Maidstone ME15 9ZS



Agenda Item 18

Communities, Housing & Environment Committee

5 January 2021

Fees & Charges 2021-22

| | |
|---------------------------------------|--|
| Final Decision-Maker | Communities, Housing & Environment Committee |
| Lead Head of Service | Mark Green, Director of Finance & Business Improvement |
| Lead Officer and Report Author | Ellie Dunnet, Head of Finance |
| Classification | Public |
| Wards affected | All |

Executive Summary

This report provides an updated set of fees and charges proposals for 2021/22, following a request made by members at the committee's December meeting. The updated report contains revisions to the charges proposed for bereavement services as requested at this meeting.

Fees and charges determined by the council are reviewed annually, and this forms part of the budget setting process. Changes to fees and charges agreed by this committee will come into effect on 1 April 2021 unless otherwise stated in the report.

Purpose of Report

The committee is requested to agree the proposed charges for 2021-22, for the areas in which these can be set at the council's discretion (discretionary fees and charges).

The committee is also invited to note the expected charges which are determined externally (e.g. by statute), which have been included in Appendix 1 for information (statutory fees and charges).

This report makes the following recommendations to this Committee:

1. That the proposed discretionary fees and charges set out in Appendix 1 to this report are agreed.
2. That the expected statutory fees and charges set out in Appendix 1 to this report are noted.

| Timetable | |
|--|--------------------|
| <i>Meeting</i> | <i>Date</i> |
| Communities, Housing and Environment Committee | 1 December 2020 |
| Policy & Resources Committee | 16 December 2020 |
| Communities, Housing and Environment Committee | 5 January 2021 |

Fees & Charges 2021-22

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|--|--|
| Impact on Corporate Priorities | <ul style="list-style-type: none"> We do not expect the recommendations will by themselves materially affect achievement of corporate priorities. However, the Council’s policy on charging has been developed to support corporate priorities as set out in the strategic plan and the proposals within the report have been made with reference to this. | Ellie Dunnet, Head of Finance |
| Cross Cutting Objectives | <ul style="list-style-type: none"> The report recommendations support the achievement of the cross cutting objectives by ensuring that costs of service delivery are recovered where possible, which enables services which support these objectives to be sustained. | Ellie Dunnet, Head of Finance |
| Risk Management | <ul style="list-style-type: none"> This is covered within section 5 of the report. | Ellie Dunnet, Head of Finance |
| Financial | <ul style="list-style-type: none"> Financial implications are set out in the body of the report. If agreed, this income will be incorporated into the Council’s medium term financial strategy for 2020-21 onwards. | Ellie Dunnet, Head of Finance |
| Staffing | <ul style="list-style-type: none"> The recommendations do not have any staffing implications. | Ellie Dunnet, Head of Finance |
| Legal | <ul style="list-style-type: none"> Acting on the recommendations is within the Council’s powers as set out within the Local Government Act 2003 and the Localism Act 2011. <p>Section 93 of the Local Government Act 2003 permits best value authorities to charge for discretionary services provided the authority has the power to provide that service and the recipient agrees to take it up on those terms.</p> | Principal Solicitor (Corporate Governance) |

| | | |
|------------------------------------|---|-------------------------------|
| | <p>The authority has a duty to ensure that taking one financial year with another, income does not exceed the costs of providing the service. A number of fees and charges for Council services are set on a cost recovery basis only, with trading accounts used to ensure that the cost of service is clearly related to the charge made. In other cases, the fee is set by statute and the Council must charge the statutory fee. In both cases the proposals in this report meet the Council’s legal obligations. Where a customer defaults on the fee or charge for a service, the fee or charge must be defensible, in order to recover it through legal action. Adherence to the MBC Charging Policy on setting fees and charges provides some assurance that appropriate factors have been considered in setting such fees and charges.</p> | |
| Privacy and Data Protection | <ul style="list-style-type: none"> The recommendations do not have any privacy or data protection implications. | Policy and Information Team |
| Equalities | <ul style="list-style-type: none"> The recommendations do not propose a change in service therefore will not require an equalities impact assessment. | Policy & Information Manager |
| Public Health | <ul style="list-style-type: none"> The recommendations do not have any public health implications. | Public Health Officer |
| Crime and Disorder | <ul style="list-style-type: none"> The recommendations do not have any crime and disorder implications. | Head of Finance |
| Procurement | <ul style="list-style-type: none"> The recommendations do not have any procurement implications. | Ellie Dunnet, Head of Finance |

2. INTRODUCTION AND BACKGROUND

2.1 At its meeting on 1 December 2020, the committee requested that the fees and charges proposed for the next financial year for the services within its remit be reconsidered in light of concerns raised regarding increases for charges relating to bereavement services. This report incorporates the outcome of this exercise, with revised proposals attached within Appendix 1 to this report. The original proposals for bereavement services have also been included within Appendix 3 for comparison purposes.

- 2.2 The council is able to recover the costs of providing certain services through making a charge to service users. For some services, this is a requirement and charges are set out in statute, and in other areas the council has discretion to determine whether charging is appropriate, and the level at which charges are set.
- 2.3 In recent years, the use of charging has become an increasingly important feature of the council's medium term financial strategy, as pressures on the revenue budget limit the extent to which subsidisation of discretionary services is feasible. Recovering the costs of these services from users where possible helps to ensure sustainability of the council's offer to residents and businesses, beyond the statutory minimum.
- 2.4 A charging policy (attached at Appendix 2 for reference) is in place for charges which are set at the council's discretion and this seeks to ensure that:
- a) Fees and charges are reviewed regularly, and that this review covers existing charges as well services for which there is potential to charge in the future.
 - b) Budget managers are equipped with guidance on the factors which should be considered when reviewing charges.
 - c) Charges are fair, transparent and understandable, and a consistent and sensible approach is taken to setting the criteria for applying concessions or discounted charges.
 - d) Decisions regarding fees and charges are based on relevant and accurate information regarding the service and the impact of any proposed changes to the charge is fully understood.
- 2.5 The policy covers fees and charges that are set at the discretion of the council and does not apply to services where the council is prohibited from charging, e.g. the collection of household waste. Charges currently determined by central government, e.g. planning application fees, are also outside the scope of the policy. However, consideration of any known changes to such fees and charges and any consequence to the medium term financial strategy are included in this report for information.
- 2.6 Managers are asked to consider the following factors when reviewing fees and charges:
- a) The council's strategic plan and values, and how charge supports these;
 - b) The use of subsidies and concessions targeted at certain user groups or to facilitate access to a service;
 - c) The actual or potential impact of competition in terms of price or quality;

- d) Trends in user demand including an estimate of the effect of price changes on customers;
- e) Customer survey results;
- f) Impact on users, both directly and on delivering the council's objectives;
- g) Financial constraints including inflationary pressure and service budgets;
- h) The implications of developments such as investment made in a service;
- i) The corporate impact on other service areas of council wide pressures to increase fees and charges;
- j) Alternative charging structures that could be more effective;
- k) Proposals for targeting promotions during the year and the evaluation of any that took place in previous periods.

Discretionary Charges for 2021-22

- 2.7 It is important that charges are reviewed on a regular basis to ensure that they remain appropriate and keep pace with the costs associated with service delivery as they increase over time.
- 2.8 Charges for services which fall within the remit of this committee have been reviewed by budget managers in line with the policy, as part of the development of the medium term financial strategy for 2021/22 onwards. The detailed results of the review carried out this year are set out in Appendix 1 and the approval of the committee is sought to the amended fees and charges for 2021/22 as set out in that appendix.
- 2.9 Table 1 below summarises the 2019/20 outturn and 2020/21 estimate for income from the discretionary fees and charges which fall within the remit of this committee. Please note that the table only reflects changes relating to fees and charges and does not include other budget proposals which may impact these service areas.
- 2.10 The overall increase in income if these changes are agreed and implemented as planned is expected to be £189,100 which amounts to a 6.64% increase in the overall budgeted income figure for this committee for the current financial year. This information excludes fees for licensing, which will be reported to the Licensing Committee for approval.

Discretionary Fees and Charges

| Service Area | 2019-20 Actual £ | 2020-21 Estimate £ | Proposed increase in income £ | 2021-22 Estimate £ |
|--|------------------|--------------------|-------------------------------|--------------------|
| Parks and Open Spaces | 6,471 | 17,510 | 0 | 17,510 |
| Parks and Open Spaces-Leisure | 20,677 | 42,530 | 0 | 42,530 |
| Cemetery and Crematorium | 1,468,079 | 1,455,740 | 0 | 1,455,740 |
| Environmental Health | 5,250 | 4,020 | 380 | 4,400 |
| Waste Crime & Community Protection | -2,423 | 3,900 | 0 | 3,900 |
| Recycling & Refuse Collection | 1,212,761 | 1,250,380 | 149,000 | 1,399,380 |
| HMO Licensing | 22,663 | 20,380 | 19,940 | 40,320 |
| Gypsy & Traveller Sites | 60,191 | 70,340 | 19,780 | 90,120 |
| Total income from fees set by the Council | 2,793,668 | 2,864,800 | 189,100 | 3,071,730 |

Table 1: Discretionary Fees & Charges Summary (CHE)

- 2.11 Detailed proposals are set out within Appendix 1 to this report, and considerations relating to these proposals have been summarised below.

Parks and Open Spaces – Charges for sporting activities were restructured during 2020 in order to facilitate fair access for participants of all ages. This income stream had been steadily increasing from a very low base prior to the Covid 19 pandemic. Although income generation was adversely affected by lockdown at the start of this financial year, in recent months, a marked increase in take up for football and rugby pitch bookings has been observed. It is proposed that prices are retained at the current level for 2021-22. Keeping the charges at this level will assist the service in continuing to rebuild this income stream and will support residents of all ages to participate in sporting activities.

Parks & Open Spaces – Leisure Activities – No changes are proposed to the existing charges in this area. For commercial opportunities, pressures on the events industry in the current climate mean that increasing charges is not considered to be a sustainable option at this point in time.

Cemetery and Crematorium – The proposals in this area have been revisited in response to the request made by the committee at its December meeting.

This review was undertaken with the intention of ensuring that the cost of a basic funeral (cremation or burial) and entry in the book of remembrance would be frozen for residents of Maidstone borough for the next financial year. The impact of the updated proposals will mean that the inflationary costs of providing these services will be absorbed rather than passed on to customers. Alternative sources of funding may need to be sought for ongoing expenditure pressures in this area, including maintenance and

repair of the cremator and cold stores and a new media system for webcasting funerals.

Increased charges are proposed for graves for non-residents in order to limit demand from outside the area and conserve availability of this limited supply for local residents.

Proposed increases for memorials largely reflect increases from suppliers meaning that the marginal change in income from sales will be immaterial. The purchase of memorials is optional and has not been treated as part of the basic cost of a funeral. Officers regularly review the range of suppliers used in order to ensure that value for money is achieved on behalf of customers.

No increases are proposed to the income budgets in this area at this stage, as any additional income that the service is able to generate from the remaining proposed increases will be used to offset the increased running costs for the next financial year.

It should be noted that the charges in this area are regulated by the Institute of Cemetery and Crematorium Management and are also subject to external scrutiny by the British Institute of Funeral Directors and more recently, the Competition Markets Authority (CMA). The CMA has recently published its Funerals Market Investigation report, which is likely to give rise to greater scrutiny of crematorium operators, as well as funeral directors. The review of fees and charges has been made with reference to these stakeholders, and an understanding of the market within which this service is operating at a local level.

Environmental Health – Minor inflationary changes have been proposed to some of the charges for services in this area. It is recommended that income budgets for training courses for which take up has been historically low, or which are unlikely to run due to Covid 19 are removed. It is anticipated that income levels for this service will be sustained in spite of this.

Waste Crime and Community Protection – Moderate inflationary increases are proposed for pest control charges. However, it is not anticipated that this will give rise to an overall increase in income levels.

Recycling and Refuse Collection –

Bulky collection – A proposed increase of £1 per category is proposed for bulky collections. This is considered reasonable since charges in this area have not been increased since 2018-19. The change is expected to generate additional income of £4,000 per year.

Garden waste service – It is proposed that charges for the garden bin collection service be increased to £45 from £40 for a 240l bin and to £40.50 from £36 for a 140l bin. This will bring charges into line with the average for Kent. See details below of charges levied by other districts.

| Borough | Annual Cost (240 litre) | Comments |
|------------|-------------------------|-----------------------------------|
| Ashford | £37 | Due to increase to £40 in 2021/22 |
| Canterbury | £45 | Only 10 months per year |

| | | |
|---------------------|--------|--|
| Dartford | £42.50 | Plus £44.50 one off payment in first year to cover cost of bin |
| Dover | £46 | |
| Folkestone & Hythe | £48 | |
| Gravesham | £48 | |
| Maidstone | £40 | |
| Sevenoaks | £47 | |
| Swale | £37 | Expected to increase in 2021/22 |
| Thanet | £52 | |
| Tonbridge & Malling | £40 | |
| Tunbridge Wells | £52 | |
| | | |

It also reflects the strategy endorsed by Policy and Resources committee at its meeting on 21 July 2020, to consider income generation opportunities in seeking to close the budget gap. It is preferable to close the budget gap in this way, rather than to cut services. It is estimated that this change will generate additional income of £145,000 per year.

Trade waste - It is proposed that charges for trade waste are maintained at their current level for 2021/22, given the significant impact which Covid 19 has had on business customers and the need for the service to remain competitive.

The combined impact of the proposed budget changes in this area is expected to increase the council's annual income by £149,000.

HMO Licensing – Increases have been proposed to initial and renewal licence fees for landlord accreditation. It is estimated that the increased fees, if agreed will generate additional income of £19,940 during 2021-22. This estimate is based on 63 HMO renewals during 2021-22.

Gypsy and Traveller Sites – Increases to the weekly plot fees for Gypsy and traveller sites at Marden and Ulcombe have been proposed with reference to RPI inflation of 1.6% (12 months to July 2020). The proposed increases are in line with the Mobile Homes Act 1983 formula and are expected to generate additional income of £19,780 if agreed.

Statutory Fees and Charges

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

| Service Area | 2019-20 Actual £ | 2020-21 Estimate £ | Proposed increase in income £ | 2021-22 Estimate £ |
|------------------------------------|------------------|--------------------|-------------------------------|--------------------|
| Waste Crime & Community Protection | 38,528 | 43,700 | 0 | 43,700 |

| | | | | |
|--|---------------|---------------|----------|---------------|
| Environmental Health | 16,324 | 14,000 | 0 | 14,000 |
| Statutory fees & charges (included for information) | 54,852 | 57,700 | 0 | 57,700 |

Table 2: Statutory Fees & Charges Summary (CHE)

3. AVAILABLE OPTIONS

3.1 Option 1

The committee could approve the recommendations as set out in the report, adopting the fees and charges as proposed in Appendix 1. As these proposals have been developed in line with the council's policy on fees and charges, they will create a manageable impact on service delivery whilst maximising income levels.

3.2 Option 2

The committee could propose alternative charges to those set out within Appendix 1. Any alternative increases may not be fully compliant with the policy, would require further consideration before implementation and may not deliver the necessary levels of income to ensure a balanced budget for 2021-22. The impact on demand for a service should also be taken into account when considering increases to charges beyond the proposed level.

3.3 Option 3

The committee could choose to do nothing and retain charges at their current levels. However, this might limit the Council's ability to recover the cost of delivering discretionary services and could result in the Council being unable to set a balanced budget for 2021-22.

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

4.1 Option 1 as set out above is recommended as the proposed fees and charges shown within Appendix 1 have been developed by budget managers in line with the Council's Charging Policy. The proposed charges are considered appropriate and are expected to create a manageable impact on service delivery whilst maximising cost recovery. Changes to fees and charges agreed by this committee will come into effect on 1 April 2021 unless otherwise stated.

5. RISK

5.1 The risks associated with this proposal, including the risks if the Council does not act as recommended, have been considered in line with the Council's Risk Management Framework. We are satisfied that the risks associated are within the Council's risk appetite and will be managed as per the Policy.

6. REPORT APPENDICES

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

- Appendix 1: Current and Proposed Fees & Charges – CHE Committee
 - Appendix 2: Charging Policy
 - Appendix 3: Original Fees & Charges Proposals – Bereavement Services
-

7. BACKGROUND PAPERS

None

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|-------------------|-------------------|---------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|-------------|-----------------------------------|------------------------------|----------|
|--|-------------------|-------------------|---------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|-------------|-----------------------------------|------------------------------|----------|

Parks and Open Spaces

| | | | | | | | | | | | |
|---|--------|---|--|--------------|---------------|-------|-------|----|----------|---------------|--|
| Football | | | | | | | | | | | |
| Seniors - single let (hirer to erect nets) | * | x | | 6,448 | 15,900 | 48.00 | 48.00 | 0% | | 15,900 | |
| Seniors - 10 or more lets (hirer to erect nets) | exempt | x | | | | 40.00 | 40.00 | 0% | | | |
| Juniors - 11 v 11 pitch single let (hirer to erect nets) for U13 and U14 with junior goals | * | | | | | 26.00 | 26.00 | 0% | | | |
| Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U13 and U14 with junior goals | exempt | | | | | 21.66 | 21.66 | 0% | | | |
| Juniors - 11 v 11 pitch single let (hirer to erect nets) for U15, U16 and U18 with adult goals | * | | | | | 32.00 | 32.00 | 0% | | | |
| Juniors - 11 v 11 pitch 10 or more lets (hirer to erect nets) for U15, U16 and U18 with adult goals | exempt | | | | | 26.66 | 26.66 | 0% | | | |
| Juniors - 9 v 9 pitch single let (hirer to erect nets) | * | | | | | 20.00 | 20.00 | 0% | | | |
| Juniors - 9 v 9 pitch 10 or more lets (hirer to erect nets) | exempt | | | | | 16.66 | 16.66 | 0% | | | |
| Juniors - 7 v 7 pitch single let (hirer to erect nets) | * | | | | | 14.00 | 14.00 | 0% | | | |
| Juniors - 7 v 7 pitch 10 or more lets (hirer to erect nets) | exempt | | | | | 11.66 | 11.66 | 0% | | | |
| Juniors - 5 v 5 pitch single let (hirer to erect nets) | * | | | | | 14.00 | 14.00 | 0% | | | |
| Juniors - 5 v 5 pitch 10 or more lets (hirer to erect nets) | exempt | | | | | 11.66 | 11.66 | 0% | | | |
| Use of five-a-side football nets - per set | * | | | | | 21.00 | 21.00 | 0% | | | |
| Juniors - hire of an adult pitch (hirer to erect nets) | * | | | | | 38.40 | 38.40 | 0% | | | |
| Juniors - 10 or more hires of an adult pitch (hirer to erect nets) | exempt | | | | | 32.00 | 32.00 | 0% | | | |
| Rugby | | | | | | | | | | | |
| Seniors - single let | * | x | | 23 | 1,610 | 63.50 | 63.50 | 0% | | 1,610 | |
| Seniors - 10 or more lets | exempt | x | | | | 53.00 | 53.00 | 0% | | | |
| Juniors - single let | * | x | | | | 32.00 | 32.00 | 0% | | | |
| Juniors - 10 or more lets | exempt | x | | | | 26.50 | 26.50 | 0% | | | |
| | | | | 6,471 | 17,510 | | | | 0 | 17,510 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|------------------------|---------------------------------|-----------------------------------|------------------------------------|----------|-----------------------------|---------------------------|----------|
|--|----------------|------------------------------------|------------------------|---------------------------------|-----------------------------------|------------------------------------|----------|-----------------------------|---------------------------|----------|

Parks and Open Spaces-Leisure Activities

| | | | | | | | | | | |
|---|--------|---|--------|--------|--------|--------|-------|--|--------|--|
| Tennis - per court per hour | | | | | | | | | | |
| Adult - single hire | * | x | | 0 | 8.40 | 8.40 | 0.00% | | 0 | Tennis fees are not collected as the cost to collect them was more than the income. |
| Adult -10 or more hires | exempt | x | | | 7.00 | 7.00 | 0.00% | | | |
| OAP/Junior - single hire | * | x | | | 4.60 | 4.60 | 0.00% | | | |
| OAP/Junior - 10 or more hires | exempt | x | | | 3.80 | 3.80 | 0.00% | | | |
| Bowls - Season - Adult | | | | | | | | | | |
| - OAP/Junior | * | x | 735 | 1,220 | 80.00 | 80.00 | 0% | | 1,220 | |
| - per Green - Adult | * | x | | | 40.00 | 40.00 | 0% | | | |
| - OAP/Junior | * | x | | | 6.00 | 6.00 | 0% | | | |
| -Match fees | * | x | | | 3.00 | 3.00 | 0% | | | |
| Use of Woods - per hour/match - Adult | * | x | | | 4.80 | 4.80 | 0% | | | |
| - OAP/Junior | * | x | | | 3.50 | 3.50 | 0% | | | |
| - per match - Adult | * | x | | | 2.30 | 2.30 | 0% | | | |
| - OAP/Junior | * | x | | | 3.50 | 3.50 | 0% | | | |
| | * | x | | | 2.30 | 2.30 | 0% | | | |
| Rounders - Weekends | * | x | | | 53.50 | 53.50 | 0% | | | |
| - Evenings 5 - 9.30pm | * | x | | | 41.50 | 41.50 | 0% | | | |
| Use of Changing Rooms and Showers | | | | | | | | | | |
| | * | x | | | 20.00 | 20.00 | 0% | | | |
| Events | | | | | | | | | | |
| Fairs and circuses - per day (min. charge) | exempt | x | 3,780 | 21,330 | 620.00 | 620.00 | 0% | | 21,330 | no booking - no longer a viable income stream |
| Big top show - per evening (min. charge) | exempt | x | | | 430.00 | 430.00 | 0% | | | no booking - no longer a viable income stream |
| Hire of Parks | | | | | | | | | | |
| Fitness Classes (10-70 participants) - per session (min charge) | | x | 3,620 | 5,200 | 18.50 | 18.50 | 0% | | 5,200 | no change - already more expensive than other venues |
| All Events (Commercial Opportunities) | | | | | | | | | | |
| Disruption fee for all events (min charge) per day G715 | | | 12,542 | 14,780 | | | | | 14,780 | |
| - up to 100 participants | exempt | x | | | 50.00 | 50.00 | 0% | | | No change to any fees for events as industry not able to take increase. Better to increase every 2-3 years |
| 100 to 499 participants | exempt | x | | | 95.00 | 95.00 | 0% | | | |
| 500 - 899 participants | exempt | x | | | 420.00 | 420.00 | 0% | | | |
| 901+ by negotiation | exempt | x | | | | | | | | |
| Booking and hire fee (min charge) per day | | | | | | | | | | |
| Commercial and charity ticketed events - Mote Park | | x | | | 300.00 | 300.00 | 0% | | 0 | |
| Free events - Mote Park | | x | | | 65.00 | 65.00 | 0% | | | |
| Additional hire fee for event parking per day (Mote Park only) | | x | | | 300.00 | 300.00 | 0% | | | |
| Commercial and charity ticketed events - All other Parks | | x | | | 150.00 | 150.00 | 0% | | | |
| Free events - All other Parks | | x | | | 60.00 | 60.00 | 0% | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|----------|-----------------------------------|------------------------------|----------|
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|----------|-----------------------------------|------------------------------|----------|

Parks and Open Spaces-Leisure Activities (contd.)

| | | | | | | | | | | |
|--|--------|---|--|--|-----------|-----------|----|--|---|--|
| Fees per head all events (min charge) | | | | | | | | | | |
| Commercial (ticketed) Concerts | | x | | | 0.45 | 0.45 | 0% | | | |
| Commercial (ticketed) Walks/runs/sporting | | x | | | 0.45 | 0.45 | 0% | | | |
| Commercial (ticketed) Other | | x | | | 0.35 | 0.35 | 0% | | | |
| Charity Fundraising (ticketed) Concerts | | x | | | 0.30 | 0.30 | 0% | | | |
| Charity Fundraising (ticketed) Walks/runs/sporting | | x | | | 0.17 | 0.17 | 0% | | | |
| Charity Fundraising (ticketed) Other | | x | | | 0.17 | 0.17 | 0% | | | |
| Commercial (free event) Concerts | | x | | | 0.10 | 0.10 | 0% | | | |
| Commercial (free event) walks/Runs/Sporting | | x | | | No Charge | No Charge | | | | |
| Commercial (free event) Other | | x | | | No Charge | No Charge | | | | |
| Charity Fundraising (free event) Concerts | | x | | | 0.10 | 0.10 | 0% | | | |
| Charity Fundraising (free event) Walks/Runs/Sporting | | x | | | No Charge | No Charge | | | | |
| Charity Fundraising (free event) Other | | x | | | No Charge | No Charge | | | | |
| Not-for-profit (free event) Concerts | | x | | | 0.10 | 0.10 | 0% | | | |
| Not-for-profit (free event) Walks/Runs/Sporting | | x | | | No Charge | No Charge | | | | |
| Not-for-profit (free event) Other | | x | | | No Charge | No Charge | | | | |
| Filming companies - (min charge) per day | | | | | | | | | | |
| - Mote Park | exempt | x | | | 320.00 | 320.00 | 0% | | | |
| - Brenchley Gardens | exempt | x | | | 210.00 | 210.00 | 0% | | | |
| - others by negotiation | | | | | | | | | | |
| Commercial medical units - per day | | | | | | | | | | |
| Hot air ballooning (per flight/landing) - Private | exempt | x | | | 115.00 | 115.00 | 0% | | | |
| Mooring Fee | | | | | | | | | | |
| PER VESSEL (20 feet length) | | | | | | | | | | |
| per Night | * | x | | | 8.00 | 8.00 | 0% | | | Not currently collected but there may be opportunities to do so in the future. |
| per Week | * | x | | | 40.00 | 40.00 | 0% | | | |
| per Month | * | x | | | 140.00 | 140.00 | 0% | | | |
| per Quarter | * | x | | | 350.00 | 350.00 | 0% | | | |
| | | | | | 20,677 | 42,530 | | | 0 | 42,530 |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|---|----------------|------------------------------------|---------------------------|----------------------------------|---------------------------------|----------------------------------|----------|------------------------------|-------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Cemetery | | | | | | | | | | |
| Purchase of Exclusive Right of Burial | | | 60,813 | 62,070 | | | | 0 | 62,070 | |
| Resident Fees | | | | | | | | | | |
| General Section - 30 years Exclusive Rights | | x | | | 845.00 | 845.00 | 0.00% | | | |
| Class: Lawn - 30 years Exclusive Rights | | x | | | 845.00 | 845.00 | 0.00% | | | |
| General Section - 60 years Exclusive Rights | | x | | | 1,690.00 | 1,690.00 | 0.00% | | | |
| Class: Lawn - 60 years Exclusive Rights | | x | | | 1,690.00 | 1,690.00 | 0.00% | | | |
| Class: Vault | | | | | POA | POA | | | | |
| Class: Cremated remains burial plot - 30 years Exclusive Rights | | x | | | 470.00 | 470.00 | 0.00% | | | |
| Class: Cremated remains burial plot - 60 years Exclusive Rights | | x | | | 940.00 | 940.00 | 0.00% | | | |
| Transfer of Exclusive Rights | | x | | | 90.00 | 90.00 | 0.00% | | | Admin fee |
| To add an existing name to Exclusive Rights | | x | | | 50.00 | 50.00 | 0.00% | | | Admin fee |
| Non Resident Fees | | | | | | | | | | |
| General Section - 30 years Exclusive Rights | | x | | | 2,500.00 | 2,685.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Class: Lawn - 30 years Exclusive Rights | | x | | | 2,500.00 | 2,685.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| General Section - 60 years Exclusive Rights | | x | | | 5,000.00 | 5,370.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Class: Lawn - 60 years Exclusive Rights | | x | | | 5,000.00 | 5,370.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Transfer of Exclusive Rights | | x | | | 90.00 | 90.00 | 0.00% | | | Admin fee |
| To add an existing name to Exclusive Rights | | x | | | 50.00 | 50.00 | 0.00% | | | |
| Grave Selection Fee | | x | | | 50.00 | 50.00 | 0.00% | | | Charge made for personal selection of plot - where staff time is involved |
| Interment Fees | | | | | | | | | | |
| Stillborn to 4 years (Stillborn post 24 week gestation) | | x | 61,782 | 60,320 | No charge | No charge | | | 60,320 | |
| 5 to 18 years | | x | | | 260.00 | 260.00 | 0.00% | | | charges recovered from Childrens Funeral Fund (CFF) |
| 18 years and over (18 years and 1 day) | | x | | | 595.00 | 605.00 | 1.68% | | | charges recovered from Childrens Funeral Fund (CFF) |
| Double | | x | | | 710.00 | 730.00 | 2.82% | | | |
| Treble | | x | | | 950.00 | 990.00 | 4.21% | | | |
| Cremated remains | | x | | | 245.00 | 250.00 | 2.04% | | | |
| Interment in existing vault and interment/excavation new vault | | x | | | POA | POA | | | | |
| Ashes casket (to purchase) | | x | | | 59.00 | 60.00 | 1.69% | | | |
| Ashes urn (to purchase) | | x | | | 41.00 | 45.00 | 9.76% | | | |
| Unpurchased grave | | x | | | 595.00 | 605.00 | 1.68% | | | Charge for Public Health Funerals |
| Excavation of non standard grave (additional charge to above) | | x | | | 145.00 | 145.00 | 0.00% | | | |
| Exhumation of cremated remains | | x | | | 260.00 | 300.00 | 15.38% | | | Reflects Admin work involved as well as actual exhumation |
| Exhumation of buried remains | | x | | | POA | POA | | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|----------|-----------------------------------|------------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Cemetery (contd.) | | | | | | | | | | |
| Other charges | | | | | | | | | | |
| Use of chapel and organ | | x | | | | | | | | Chapel closed awaiting repair |
| Witness Fee | | x | | | 50.00 | 50.00 | 0.00% | | | Reflects staff time and mileage travelling to Cemetery |
| Cost for less than 3 days notice where the Council incurs additional costs, this can include hiring equipment and additional staff or late paperwork | | | | | | 150.00 | | | | |
| Hardwood seat with Stone Effect plaque | | x | | | | | | | | |
| Monuments | | | 13,186 | 13,040 | | | | | 13,040 | |
| Headstone | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Kerbstone | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Indicator stone | | x | | | 40.00 | 45.00 | 12.50% | | | |
| Crema (C) remains memorial | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Tablet 12" x 12" | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Vase | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Initial inscription | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Additional inscription | | x | | | 105.00 | 110.00 | 4.76% | | | |
| Any other monument | | x | | | 148.50 | 160.00 | 7.74% | | | |
| Memorial inspection re-instatement (standard) | | x | | | 145.00 | 160.00 | 10.34% | | | |
| Lawn Grave foundation - by MBS | | x | | | 140.00 | 160.00 | 14.29% | | | To reflect current labour costs. |
| Search fees | | | | | | | | | | |
| 1-5 years | | x | | | 10.00 | 10.00 | 0.00% | | | General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made. |
| 6-10 years | | x | | | 10.00 | 10.00 | 0.00% | | | |
| Over 10 years | | x | | | 10.00 | 10.00 | 0.00% | | | |
| Personal search (by appointment) | | x | | | 40.00 | 40.00 | 0.00% | | | |
| Maintenance | | | | | | | | | | |
| Earthing | | x | | | 85.00 | 90.00 | 5.88% | | | Dependant on charges from ground maintenance team |
| Turfing | | x | | | 85.00 | 90.00 | 5.88% | | | |
| Memorials | | | 3,548 | 3,950 | | | | | 3,950 | |
| Mushrooms | | x | | | 82.00 | 85.00 | 3.66% | | | |
| Mushrooms dedication | | x | | | 125.00 | 125.00 | 0.00% | | | |
| Benches (new location) | | x | | | 410.00 | 380.00 | -7.32% | | | |
| Existing bench | | x | | | 360.00 | 280.00 | -22.22% | | | |
| Benches dedication annual | | x | | | 73.50 | 74.00 | 0.68% | | | |
| Majestic Mausolia | | x | | | | | | | | |
| Majestic Mausolia dedication 30 year (new) with 4 caskets | | x | | | 2,500.00 | 2,500.00 | 0.00% | | | |
| Inscription on Mausolia plaque front (price per line) | | x | | | 36.00 | 36.00 | 0.00% | | | |
| Additional removal of plaque for additional inscription | | x | | | 52.00 | 52.00 | 0.00% | | | |
| Posy Holder for Mausalea | | x | | | | | | | | |
| Circular Bench | | x | | | 164.00 | 164.00 | 0.00% | | | |
| Circular Bench dedication | | x | | | 66.00 | 66.00 | 0.00% | | | |
| Cemetery Total | | | 139,329 | 139,380 | | | | 0 | 139,380 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee | Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|---|----------------|---------------|-------------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|---|
| | | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium | | | | | | | | | | | |
| Cremations | | | | 1,133,028 | 1,099,850 | | | | | 1,099,850 | |
| Service charges | x | | | | | | | | | | |
| Medical Referee's Fee | x | | | | | 28.00 | 28.00 | 0.00% | | | £23.50 fee set by relevant professional body. £5.00 per visit to cover mileage |
| Non viable foetus and stillborn | x | | | | | no charge | no charge | | | | |
| Less than 5 years | x | | | | | 95.00 | 95.00 | 0.00% | | | charges recovered from Childrens Funeral Fund (CFF) |
| 5 to 18 years | x | | | | | 109.00 | 109.00 | 0.00% | | | charges recovered from Childrens Funeral Fund (CFF) |
| Adult (18 + 1 day) | x | | | | | 595.00 | 595.00 | 0.00% | | | |
| 08.15 cremation only - no service and no attendees | | | | | | 365.00 | 365.00 | 0.00% | | | |
| 08.30 cremation only - no service and no attendees | x | | | | | 365.00 | 365.00 | 0.00% | | | |
| 08.45 cremation only - no service and no attendees | x | | | | | 365.00 | 365.00 | 0.00% | | | |
| Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton) | x | | | | | 495.00 | 495.00 | 0.00% | | | Retaining prices at existing levels in line with competitors. |
| Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton) | x | | | | | 565.00 | 565.00 | 0.00% | | | |
| Environmental Surcharge | x | | | | | 66.00 | 70.00 | 6.06% | | | |
| Cremation of body parts | x | | | | | 105.00 | 105.00 | 0.00% | | | |
| Use of chapel (additional item) | x | | | | | 275.00 | 280.00 | 1.82% | | | Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony. |
| Use of chapel organ | x | | | | | 10.00 | 10.00 | 0.00% | | | |
| Visual Tributes for services up to 30 slides | x | | | | | 60.00 | 60.00 | 0.00% | | | |
| Visual Tributes for services 31-99 slides | x | | | | | 105.00 | 105.00 | 0.00% | | | |
| Visual Tributes for services 100-150 slides | x | | | | | 165.00 | 165.00 | 0.00% | | | |
| Visual Tributes for services 151-200 slides | x | | | | | 235.00 | 235.00 | 0.00% | | | |
| Visual Tributes for services over 30 slides | x | | | | | 105.00 | 105.00 | 0.00% | | | Retaining prices at existing levels in line with competitors. |
| DVD of Visual Tribute | x | | | | | 55.00 | 55.00 | 0.00% | | | |
| Webcasting | x | | | | | 65.00 | 65.00 | 0.00% | | | |
| DVD of Webcasting | x | | | | | 55.00 | 55.00 | 0.00% | | | |
| Witness fee | x | | | | | 42.00 | 42.00 | 0.00% | | | |
| Saturday morning supplement fee | x | | | | | 500.00 | 500.00 | 0.00% | | | Charge reflects cost for staff premium rates + high utility costs |
| Service over-run fee | x | | | | | From 70.00 | From 70.00 | | | | Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments | |
|---|----------------|-------------------|---------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|--|--|
| | | | | £ | £ | £ | £ | | £ | £ | | |
| Crematorium (contd.) | | | | | | | | | | | | |
| <u>Containers for cremated remains</u> | | | | | | | | | | | | |
| Polytainer / Cremation carton / strewing tube | * | x | | | | 18.00 | 18.00 | 0.00% | | | | |
| Urn | * | x | | | | 41.00 | 41.00 | 0.00% | | | | |
| Casket | * | x | | | | 59.00 | 59.00 | 0.00% | | | | |
| Baby urn | * | x | | | | 12.75 | 12.75 | 0.00% | | | | |
| <u>Other related services</u> | | | | | | | | | | | | |
| Exhumation of cremated remains | | | x | | | 260.00 | 270.00 | 3.85% | | | | |
| Disposal from other crematoriums | | | x | | | 62.00 | 62.00 | 0.00% | | | | |
| Burial in individual plot | | | x | | | 52.50 | 52.50 | 0.00% | | | Admin cost to find vacant or family burial plot | |
| Memorials | | | | 147,925 | 163,080 | | | | | 163,080 | To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the | |
| <u>Book of Remembrance</u> | | | | | | | | | | | | |
| line entry (min 2 lines) * | * | x | | | | 108.00 | 108.00 | 0.00% | | | | |
| Flower/Crest/or Badge * | * | x | | | | 270.00 | 275.00 | 1.85% | | | | |
| Folded Remembrance Card | | | x | | | | | | | | | |
| Card purchase * | * | x | | | | 10.00 | 10.00 | 0.00% | | | | |
| per line entry (minimum 2 lines) * | * | x | | | | 54.00 | 54.00 | 0.00% | | | | |
| Flower/Crest/or Badge * | * | x | | | | 280.00 | 280.00 | 0.00% | | | | |
| <u>Cloister Hall of Remembrance</u> | | | | | | | | | | | | |
| Wall vases | | | x | | | | | | | | | |
| Vase | * | x | | | | 32.00 | 34.00 | 6.25% | | | | |
| Plot Rental - per annum | | | x | | | 50.00 | 51.00 | 2.00% | | | | |
| Stone Block vase | * | x | | | | 94.00 | 98.00 | 4.26% | | | | |
| Plot Rental - per annum | | | x | | | 50.00 | 51.00 | 2.00% | | | | |
| <u>Cloister Hall of Remembrance</u> | | | | | | | | | | | | |
| Cloister wall tablets | | | x | | | | | | | | | |
| Single | * | x | | | | 185.00 | 185.00 | 0.00% | | | | |
| Plot Rental - 10 year dedication | | | x | | | 170.50 | 180.00 | 5.57% | | | £18 p.a. | |
| Double (2 inscriptions) | * | x | | | | 370.00 | 370.00 | 0.00% | | | | |
| Plot Rental - 10 year | | | x | | | 230.00 | 250.00 | 8.70% | | | £25.00 p.a. | |
| Refurbishment per letter - re-gild | * | x | | | | 3.00 | 4.00 | 33.33% | | | | |
| Refurbishment per letter - repaint | * | x | | | | 3.00 | 4.00 | 33.33% | | | | |
| Second inscription | * | x | | | | 185.00 | 185.00 | 0.00% | | | | |
| <u>Memorial Hall</u> | | | | | | | | | | | | |
| Leather plaques | * | x | | | | 50.00 | 62.00 | 24.00% | | | | |
| Plot Rental -5 year | | | x | | | 87.50 | 90.00 | 2.86% | | | £18.00 p.a. | |
| Added inscription | * | x | | | | 50.00 | 62.00 | 24.00% | | | | |

Medium Term Financial Strategy 2021-22
Fees and Charges
Communities, Housing Environment Committee

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020- 2021 | Proposed Charges 2021- 2022 | % Change | 2020- 2021 + / - Income | 2021 - 2022 Estimate | Comments |
|---|----------------|------------------------------------|---------------------------|----------------------------------|-------------------------------------|--------------------------------------|----------|----------------------------------|----------------------------|---------------------|
| | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium (contd.) | | | | | | | | | | |
| <u>Gardens of Remembrance</u> | | | | | | | | | | |
| Stone effect plaque | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Stone effect plaque for bench | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Stone effect plaque on spike | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Plot Rental 10 year | | x | | | 205.00 | 215.00 | 4.88% | | | £21.50 p.a. |
| Added inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Refurbishment | * | x | | | 25.00 | 25.00 | 0.00% | | | Bronze plaques only |
| <u>Gardens of Remembrance</u> | | | | | | | | | | |
| <u>Sanctum Vault</u> | | | | | | | | | | |
| Vault with inscription | * | x | | | 360.00 | 0.00 | -100.00% | | | Merged with lease |
| 10 year lease | | x | | | 1,393.00 | 1,400.00 | 0.50% | | | |
| 20 year lease | | x | | | 2,099.50 | 2,100.00 | 0.02% | | | |
| 30 year lease | | x | | | 3,134.25 | 3,145.00 | 0.34% | | | |
| <u>Family Sanctum Vault (From Jan 15)</u> | | | | | | | | | | |
| 10 year lease | | x | | | 1,680.50 | 1,700.00 | 1.16% | | | |
| 20 year lease | | x | | | 2,520.75 | 2,540.00 | 0.76% | | | |
| 30 year lease | | x | | | 3,781.50 | 3,800.00 | 0.49% | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020- 2021 £ | Proposed Charges 2021- 2022 £ | % Change | 2020- 2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--|---|----------|---------------------------------------|---------------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium (contd.) | | | | | | | | | | |
| <u>Gardens of Remembrance</u> | | | | | | | | | | |
| | | x | | | | | | | | |
| Bench & Plaque | * | x | | | 350.00 | 280.00 | -20.00% | | | Have a high number unadopted, lowered price to entice sales |
| Plot Rental - 5 years | | x | | | 367.50 | 370.00 | 0.68% | | | £74.00 p.a. |
| Plot Rental - bench and SE Plaque - Annual | | x | | | 73.50 | 74.00 | 0.68% | | | |
| Added inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Sanctum Panorama Vault 10 years | | x | | | 1,130.00 | 1,140.00 | 0.88% | | | |
| Sanctum Panorama Vault 20 years | | x | | | 1,695.00 | 1,700.00 | 0.29% | | | |
| Sanctum Panorama Vault 30 years | | x | | | 2,542.50 | 2,555.00 | 0.49% | | | |
| Barbican | | x | | | 210.00 | 210.00 | 0.00% | | | |
| Barbican - annual renewal | | x | | | 24.50 | 25.00 | 2.04% | | | |
| Woodside Sundial | | x | | | 210.00 | 210.00 | 0.00% | | | |
| Woodside Sundial annual renewal | | x | | | 24.50 | 25.00 | 2.04% | | | |
| Granite bench x 2 plaques | | x | | | 160.00 | 160.00 | 0.00% | | | |
| Granite bench | | x | | | 20.00 | 20.00 | 0.00% | | | |
| Illustration, photo plaques etc. | | x | | | P.O.A. | P.O.A. | | | | |
| Chapel Lawn Planter | | x | | | | | | | | |
| Plaque with inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Plus 10 year dedication | | x | | | 205.00 | 215.00 | 4.88% | | | £21.50 p.a. |
| Birdbath Memorial | * | x | | | | | | | | |
| 6" x 3" plaque with inscription | * | x | | | 118.00 | 118.00 | 0.00% | | | |
| Annual dedication | | x | | | 16.00 | 17.00 | 6.25% | | | |
| 7 1/4" x 3" plaque with inscription | * | x | | | 123.00 | 128.00 | 4.07% | | | |
| Annual dedication | | x | | | 17.00 | 18.00 | 5.88% | | | |
| 8 1/2 " x 3" plaque with inscription | * | x | | | 128.50 | 138.00 | 7.39% | | | |
| Annual dedication | | x | | | 18.00 | 19.00 | 5.56% | | | |
| 9 3/4 " x 3" plaque with inscription | * | x | | | 133.50 | 148.00 | 10.86% | | | |
| Annual dedication | | x | | | 19.00 | 20.00 | 5.26% | | | |
| 11 " x 3" plaque with inscription | * | x | | | 138.50 | 158.00 | 14.08% | | | |
| Annual dedication | | x | | | 20.00 | 21.00 | 5.00% | | | |
| | | x | | | | | | | | |
| <u>Woodside Walk Book</u> | | | | | | | | | | |
| Plaque with inscription | * | x | | | 68.00 | 65.00 | -4.41% | | | Reducing price to encourage takeup. |
| Plus 10 year dedication | | x | | | 160.00 | 150.00 | -6.25% | | | £15.00 p.a. |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|-------------------|---------------|------------------------|---------------------------------|--------------------------------|---------------------------------|----------|-----------------------------|---------------------------|---|
| | | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium (contd.) | | | | | | | | | | | |
| <u>Woodside Walk Mushrooms</u> | | | | | | | | | | | |
| Tablet with inscription | * | x | x | | | 82.00 | 85.00 | 3.66% | | | |
| Plus 10 year dedication | | | x | | | 250.00 | 250.00 | 0.00% | | | £25.00 p.a. |
| 3 tablet Family Mushrooms (New Memorial) | * | x | x | | | 246.00 | 255.00 | 3.66% | | | |
| 3 tablet Family Mushrooms (New Memorial) dedciation | | | | | | 75.00 | 75.00 | 0.00% | | | |
| 5 tablet Family Mushrooms (new memorial) | * | x | x | | | 328.00 | 340.00 | 3.66% | | | |
| 5 tablet Family Mushrooms (new memorial) dedication | | | | | | 100.00 | 100.00 | 0.00% | | | |
| Blossom Valley Barbican (new memorial) | * | x | x | | | 210.00 | 210.00 | 0.00% | | | |
| Blossom Valley Barbican (new memorial) dedication | * | x | x | | | 24.50 | 25.00 | 2.04% | | | |
| Standing Stone (new memorial) | * | x | x | | | 310.00 | 310.00 | 0.00% | | | |
| Standing Stone (new memorial) dedication | * | x | x | | | 28.50 | 30.00 | 5.26% | | | |
| | | | | | | | | | | | |
| <u>Gardens of Remembrance</u> | | | x | 47,797 | 53,430 | | | | | 53430 | |
| <u>Memorial shrubs in beds</u> | | | x | | | | | | | | |
| Shrubs with Stone Effect Plaque on Spike Annual | * | x | x | | | 94.00 | 98.00 | 4.26% | | | |
| Adoption renewal (Shrub only) | * | x | x | | | 120.00 | 120.00 | 0.00% | | | £24 p.a. |
| Adoption renewal (Shrub & Plq) only | | | | | | 222.50 | 235.00 | 5.62% | | | £47 p.a. |
| Added inscription | * | x | x | | | 94.00 | 98.00 | 4.26% | | | |
| Standard roses in bed (5 years) | * | x | x | | | 144.00 | 144.00 | 0.00% | | | |
| Standard roses in bed with SE Plaque - annual charge * | | | | | | 247.00 | 197.00 | -20.24% | | | |
| Adoption renewal annual | * | x | x | | | 45.50 | 48.00 | 5.49% | | | Merged roses together - price reduced to encourage sales. |
| Individual standard rose with Plaque (5 years) | * | x | x | | | 280.50 | 197.00 | -29.77% | | | |
| Adoption renewal | * | x | x | | | 150.00 | 150.00 | 0.00% | | | |
| Adoption renewal annual | * | x | x | | | 51.50 | 48.00 | -6.80% | | | |
| SpecimanTree and SE Plaque - Annual | * | x | x | | | 132.00 | 132.00 | 0.00% | | | |
| Plot rental - annual Speciman Tree | | | | | | 42.00 | 45.00 | 7.14% | | | |
| Acer & Plaque on stake | * | x | x | | | 140.00 | 180.00 | 28.57% | | | |
| Adoption renewal | | | x | | | 72.00 | 70.00 | -2.78% | | | |
| | | | x | | | | | | | | |
| | | | x | | | | | | | | |
| <u>Search fees</u> | | | | | | | | | | | |
| 1-5 years | | | x | | | 10.00 | 10.00 | 0.00% | | | |
| | | | x | | | | | | | | |
| 6-10 years | | | x | | | 10.00 | 10.00 | 0.00% | | | |
| | | | x | | | | | | | | |
| Over 10 years | | | x | | | 10.00 | 10.00 | 0.00% | | | |
| Personal search (by appointment) | | | x | | | 35.00 | 35.00 | 0.00% | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| | | | | | | | | | | | |
| Crematorium Total | | | | 1,328,750 | 1,316,360 | | | | 0 | 1,316,360 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee | Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|--|----------------|---------------|-------------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|----------|
| | | | | £ | £ | £ | £ | | £ | £ | |

Environmental Health

| | | | | | | | | | | | |
|--|---|---|---|-------|-------|--------|--------|----------|------|-------|---|
| Level 2 Food Hygiene Courses - C040 | | | x | 715 | 500 | 65.00 | 65.00 | 0.00% | -500 | 0 | Due to Covid 19 this form of training is unlikely to run. External on-line courses are available. |
| Gain and Maintain 5 Star Rating and Allergen Advice | | | x | 0 | 300 | 30.00 | 30.00 | 0.00% | -300 | 0 | Delete the course - no longer running - poor uptake |
| Voluntary Surrender of unsound food (certificate) | | | x | 0 | 0 | 204.00 | 205.00 | 0.49% | 0 | 0 | No food businesses currently use this discretionary service, however the cost reflects the time spent by officers to inspect and issue the certificate. |
| Food Export certificate | | | x | 541 | 600 | 120.00 | 121.00 | 0.83% | 0 | 600 | Fees in place and steady increase during year reflecting profile of distribution facilities in borough and proximity to Europe. |
| Food Export certificate (New Business) | | | x | | 500 | 250.00 | 251.00 | 0.40% | 0 | 500 | Food business with no previous history of exporting food in Borough. Fee reflects the additional research, assessment and inspection time involved for officers. |
| Admin Charge for changes to certificates, re-issue of certificates | | | x | 25 | 50 | 25.00 | 25.25 | 1.00% | 0 | 50 | Changes to certificates already issued and requested by business to meet the importing Country's individual requirements before the goods can enter. |
| Food business pre-opening advice (hourly rate) | x | x | | | | | 55.00 | | 220 | 220 | To support businesses at the pre-opening stages or where additional discretionary guidance is sought. |
| Charge for Re-Visit and Re-scoring under the Food Hygiene Rating Scheme - C | x | | | 3,444 | 1,120 | 160.00 | 164.00 | 2.50% | 520 | 1,640 | Fee increase reflects stable charge for 2 years. |
| Contaminated Land search fee per hour | | | x | 525 | 500 | 25.00 | 25.00 | 0.00% | 0 | 500 | Based on advice from Mid Kent Legal the fee should be £25 per hour rather than a set fee. |
| Requests for Enhanced Environmental Information for Contaminated Land and Professional Opinion | x | x | | | | | 55.00 | | 220 | 220 | New charge to provide additional research into planning history to identify any contaminated land reports that may be connected to the site. |
| Pre Application Consultation for Environmental Health Advice for Acoustics, Air Quality, Contaminated Land Assessments (hourly rate) | x | x | | | | | 55.00 | | 220 | 220 | New direct approach from consultant to review and approve either scope of works or completed report prior to submission. Written response and advice provided and site visits |
| Private Water Risk Assessment- per hour- (hourly rate) | x | x | | | | 40.00 | 55.00 | 37.50% | | | The charge setting arrangement has transferred to district authority from central government. The proposal is to cover costs based on an hourly officer charge. |
| Private Water Sampling Charge - (hourly rate) | x | x | | | | 40.00 | 55.00 | 37.50% | | | as above |
| Private water Authorisation Charge - (hourly rate) | x | x | | | | 100.00 | 55.00 | -45.00% | | | as above |
| Private Water Investigation Charge - (hourly rate) | x | x | | | | 100.00 | 55.00 | -45.00% | | | as above |
| Derogation Request (hourly rate) | x | x | | | | 100.00 | 55.00 | -45.00% | | | as above |
| Analysis – Group A | | | x | | | 100.00 | | -100.00% | | | Local authority arranges sampling and passes on laboratory charges to owner/occupier/person requesting sample |
| Analysis – Group B | | | x | | | 100.00 | | -100.00% | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 | 2020-2021 | Current | Proposed | % Change | 2020-2021 | 2021 - 2022 | Comments |
|---|----------------|------------------------------------|---------------|--------------------------|---------------------------|---------------------------|----------|----------------------|---------------|---|
| | | | Actuals £ | Current Estimate £ | Charges 2020-2021 £ | Charges 2021-2022 £ | | + / - Income £ | Estimate £ | |
| Environmental Health (contd.) | | | | | | | | | | |
| Tattooing, Electrolysis, Acupuncture & Ear-piercing - C205 | | x | 7,387 | 6,000 | | | | 0 | 6,000 | |
| Skin Piercing/Tattooing Registration | | x | | | 319.00 | 320.00 | 0.31% | | | Based on estimated registration of tattooists. |
| Additional registration of tattoo/piercing or other beauty treatment | | x | | | 54.00 | 54.50 | 0.93% | | | Fee charged for amendment or increase in treatments provided by previously registered practitioner. |
| Tattoo & other beauty treatments Events | | x | | 200 | 200.00 | 200.00 | 0.00% | 0 | 200 | Possible that events of this nature will not occur due to Covid 19 |
| Per New Artist & Practitioner at Events | | x | | 250 | 25.00 | 25.00 | 0.00% | 0 | 250 | see above |
| Pollution Control | | | | | | | | | | |
| Statutory Fees for 48 Pollution Prevention Control Processes - C061 | | x | 8,937 | 8,000 | * | * | | 0 | 8,000 | The fee levels for this are set by DEFRA under the Environmental Permitting Regulations. If better pollution controls are implemented by the business their fees reduce and Maidstone income reduces. |
| Environmental Health Total | | | 21,574 | 18,020 | | | | 380 | 18,400 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|--|----------------|------------------------------------|---------------------------|----------------------------------|---------------------------------|----------------------------------|----------|------------------------------|-------------------------|----------|
| | | | £ | £ | £ | £ | | £ | £ | |

Waste Crime/Community Protection

| | | | | | | | | | | |
|--|--|---|---------------|---------------|--------|--------|-------|----------|---------------|--|
| Fixed Penalty Fines | | x | 38,528 | 43,700 | | | | | 43,700 | Charge reduces to £90 if paid within 14 days. |
| Failure to produce waste documents | | x | | | 300.00 | 300.00 | 0.00% | | | |
| Failure to produce authority to transport waste | | x | | | 300.00 | 300.00 | 0.00% | | | |
| Unauthorised distribution of free printed matter | | x | | | 75.00 | 75.00 | 0.00% | | | |
| Fly Posting | | x | | | 80.00 | 80.00 | 0.00% | | | |
| Abandonment of a vehicle | | x | | | 200.00 | 200.00 | 0.00% | | | |
| Repairing vehicles on a road | | x | | | 100.00 | 100.00 | 0.00% | | | |
| Graffiti | | x | | | 75.00 | 75.00 | 0.00% | | | |
| Failure to comply with a waste receptacles notice | | x | | | 100.00 | 100.00 | 0.00% | | | |
| Smoking in a smoke free place | | x | | | 50.00 | 50.00 | 0.00% | | | Discounted to £30 for early payment - set by central government |
| Failure to display no smoking signs | | x | | | 200.00 | 200.00 | 0.00% | | | Discounted to £150 for early payment - set by central government |
| Community Protection Notice Fixed Penalty Notice | | x | | | 100.00 | 100.00 | 0.00% | | | Amount shown is the maximum penalty |
| Public Space Protection Order Fixed Penalty Notice | | x | | | 100.00 | 100.00 | 0.00% | | | Amount shown is the maximum penalty |
| Duty of Care (Household Waste) | | x | | | 300.00 | 300.00 | 0.00% | | | This is a new charge for 2019/20 |
| Fly tipping | | x | | | 400.00 | 400.00 | 0.00% | | | Amount shown is the maximum penalty |
| Duty of Care (Household Waste) | | x | | | 300.00 | 300.00 | 0.00% | | | This is a new charge for 2019/20 |
| Fly tipping | | x | | | 400.00 | 400.00 | 0.00% | | | Amount shown is the maximum penalty |
| Waste Crime Total | | | 38,528 | 43,700 | | | | 0 | 43,700 | |

| | | | | | | | | | | |
|--|--|---|--------|-------|-------|-------|-------|--|-------|--|
| Stray dog charges | | | -3,498 | 3,900 | | | | | 3,900 | |
| Collection charge (office hours) | | x | | | 85.00 | 85.00 | 0.00% | | | |
| Collection charge (out of office hours) | | x | | | 85.00 | 85.00 | 0.00% | | | Reduced to £65 if paid within two weeks of the invoice date. |
| Collection charge (out of office hours (after midnight)) | | x | | | 85.00 | 85.00 | 0.00% | | | Includes statutory fee of £25 |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|---|----------------|------------------------------------|------------------------|---------------------------------|-----------------------------------|------------------------------------|----------|--------------------------------|---------------------------|--|
| | | | £ | £ | £ | £ | | £ | £ | |
| Community Protection (contd.) | | | | | | | | | | |
| Pest Control charges | | | | | | | | | | Proposed fees for Tender being undertaken currently. |
| Hourly charge for treatments carried out on industrial and commercial properties | | | | | | "Call for quote" | | | | Flexible to allow competition in bidding for contracts |
| For treatments outside of normal office hours | x | | | | 96.00 | 98.00 | 2.08% | | | |
| Charge per visit for the treatment of wasps nests carried out on domestic properties | x | | | | 58.50 | 60.00 | 2.56% | | | Per visit charge (Wasp nest requiring treatment using a ladder/tower scaffold, this will require a survey as a surcharge may be applied) |
| Additional nests treatment | x | | | | 8.00 | 8.00 | 0.00% | | | Additional nests treated on same visit |
| Charge per visit for the treatment of rat and mouse nests carried out on domestic premises for initial two visits. | x | | | | 58.00 | 59.00 | 1.72% | | | For mandatory two visits |
| Additional rat and mouse treatment visits £29 per visit | x | | | | 29.00 | 30.00 | 3.45% | | | |
| Minimum charge for treatment of ants on domestic premises | x | | | | 30.00 | 31.00 | 3.33% | | | Per visit charge |
| Squirrels: for a 2 x Fenn Trapping Programme | x | | | | 96.00 | 98.00 | 2.08% | | | |
| Culls | x | | | | 70.00 | 71.00 | 1.43% | | | |
| For the treatment of fleas and other household pests (Flies, Lice, Silverfish etc.) carried out on a domestic premises up to 6 x rooms. Additional rooms over the original 6 are £10 each | x | | | | 70.00 | 71.00 | 1.43% | | | Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed |
| Minimum charge (including up to four rooms) for the treatment of bedbugs carried out on a domestic premises | x | | | | 280.00 | 286.00 | 2.14% | | | Higher cost in relation to other services reflects the nature of the treatment and number of visits required. Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed. |
| For each additional room (up to four rooms additional) | x | | | | 10.00 | 10.00 | 0.00% | | | As above |
| Documentation charge added to charges above where it is necessary to send an invoice for payment. | x | | | | 29.50 | 30.00 | 1.69% | | | |
| Community Safety Charges | | | | | | | | | | |
| Road closure application | x | | 975 | 0 | 75.00 | 75.00 | | | | Standard fee to cover the cost of trained operatives displaying signage and an administration fee |
| CCTV Footage request (insurance companies etc.) | x | | | | 50.00 | 0.00 | | | | These are considered to be subject access requests and we cannot charge for them. |
| Fixed Penalty Fines | | | 100 | | | | | | | |
| Public Space Protection Order (formerly Dog Control Order) (Fouling) | x | | | | 80.00 | 80.00 | 0.00% | | | replaced by Dog Control PSPO |
| Public Space Protection Order (formerly Dog Control Order) (Exclusion) | x | | | | 80.00 | 80.00 | 0.00% | | | replaced by Dog Control PSPO |
| Public Space Protection Order (Dog Control) Fixed Penalty Notice | x | | | | | 100.00 | | | | |
| Public Space Protection Order (Town Centre) Fixed Penalty Notice | x | | | | 100.00 | 100.00 | 0.00% | | | Set by Order |
| Community Protection Total | | | -2,423 | 3,900 | | | | 0 | 3,900 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 | 2020-2021 | Current | Proposed | % Change | 2020-2021 | 2021 - 2022 | Comments |
|--|----------------|------------------------------------|--------------|--------------------------|-------------------------------|-------------------------------|----------|----------------------|---------------|----------|
| | | | Actuals £ | Current Estimate £ | Charges 2020- 2021 £ | Charges 2021- 2022 £ | | + / - Income £ | Estimate £ | |

Recycling & Refuse Collection

| | | | | | | | | | | |
|--|---|--|------------------|------------------|-------|-------|--------|----------------|------------------|---|
| Bulky Collection | | | 130,046 | 131,870 | | | | 4,000 | 135,870 | |
| 1-4 items | x | | | | 25.00 | 26.00 | 4.00% | | | |
| 5-8 items | x | | | | 35.00 | 36.00 | 2.86% | | | |
| Fridge/Freezers | x | | | | 20.00 | 21.00 | 5.00% | | | |
| Garden Waste Service | | | | | | | | | | |
| 140 litre bin hire | x | | 948,355 | 942,340 | 36.00 | 40.50 | 12.50% | 145,000 | 1,087,340 | Also appears as budget saving proposal. |
| 240 litre bin hire | x | | | | 40.00 | 45.00 | 12.50% | | | |
| Trade Waste | | | 134,361 | 176,170 | | | | 0 | 176,170 | |
| Sack collection - refuse only | x | | | | 2.00 | 2.00 | 0.00% | | | It is recommended that prices are frozen at the current level in order to allow this service to remain competitive within the market. |
| 240 litre bin - refuse only | x | | | | 9.00 | 9.00 | 0.00% | | | |
| 500 litre bin - refuse only | x | | | | 20.00 | 20.00 | 0.00% | | | |
| 1100 litre bin - refuse only | x | | | | 25.00 | 25.00 | 0.00% | | | |
| Sack collection - with recycling | x | | | | 2.00 | 2.00 | 0.00% | | | |
| 240 litre bin - with recycling | x | | | | 8.00 | 8.00 | 0.00% | | | |
| 500litre bin - with recycling | x | | | | 16.50 | 16.50 | 0.00% | | | |
| 1100 litre bin - with recycling | x | | | | 20.00 | 20.00 | 0.00% | | | |
| £1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard | x | | | | 1.00 | 1.00 | 0.00% | | | |
| Recycling & Refuse Collection Total | | | 1,212,761 | 1,250,380 | | | | 149,000 | 1,399,380 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|--|----------------|-------------------|---------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|----------|
| | | | | £ | £ | £ | £ | | £ | £ | |

HMO Licensing

| | | | | | | | | | | | |
|---|--|---|--|--------|--------|--------|--------|--------|--------|--------|--|
| Mandatory HMO Licensing | | | | 22,663 | 20,380 | | | | 19,940 | 40,320 | Estimate based on 63 HMO's renewals in 21/22 year |
| Initial Licence Fees - Landlord Accreditation Status | | | | | | | | | | | (These fees are applicable on first application for a licence, or where a licence has been revoked or has lapsed.) |
| Accredited landlord on application | | x | | | | 565.00 | 665.00 | 17.70% | | | |
| Non-accredited landlord | | x | | | | 585.00 | 685.00 | 17.09% | | | |
| Renewal Licence Fees - Landlord Accreditation Status | | | | | | | | | | | (These fees are applicable on application for a licence renewal, where a licence remains in force at the time of the application.) |
| Accredited landlord on application | | x | | | | 530.00 | 620.00 | 16.98% | | | |
| Non-accredited landlord | | x | | | | 550.00 | 640.00 | 16.36% | | | |
| Variation application licence fees applicable | | | | | | | | | | | Fees for variation of licencing are not chargeable |
| Change of address details of any existing licence holder, manager, owner, mortgagor, freeholder, leaseholder etc. | | | | | | 0.00 | 0.00 | | | | |
| Change of mortgagor, owner, freeholder, and leaseholder (unless they are also the licence holder or manager) | | | | | | 0.00 | 0.00 | | | | |
| Reduction in the number of maximum occupiers for licensing purposes | | | | | | 0.00 | 0.00 | | | | |
| Variation of licence instigated by the council | | | | | | 0.00 | 0.00 | | | | |
| Increase in the number of habitable rooms | | | | | | 0.00 | 0.00 | | | | |
| Increase in the number of maximum occupiers for licensing purposes | | | | | | 0.00 | 0.00 | | | | |
| Change of use of HMO, e.g. from bedsits to shared house | | | | | | 0.00 | 0.00 | | | | |
| Change in room sizes of HMO | | | | | | 0.00 | 0.00 | | | | |
| Change in amenity provision | | | | | | 0.00 | 0.00 | | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|---|----------------|-------------------|---------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|---|
| | | | | £ | £ | £ | £ | | £ | £ | |
| HMO Licensing (contd.) | | | | | | | | | | | |
| Other licence fees applicable | | | | | | | | | | | |
| (These fees are applicable as appropriate in relation to HMO licensing applications, or where HMOs are licensed.) | | | | | | | | | | | |
| Revocation of licence | | | | | | 0.00 | 0.00 | | | | No refund on relevant licence application |
| Application refused by the council | | | | | | 0.00 | 0.00 | | | | Initial application fee with no refund |
| Application withdrawn by the applicant | | | | | | 0.00 | 0.00 | | | | Initial application fee with no refund |
| Application made in error | | | | | | 0.00 | 0.00 | | | | Refund of application fee will be made |
| Properties that cease to be licensable during the licensing process | | | | | | 0.00 | 0.00 | | | | Initial application fee with no refund |
| Charges for enforcement under S49 of the Housing Act 2004 | | | | | | | | | | | |
| (These fees are applicable under the Housing Act 2004.) | | | | | | | | | | | |
| Service of Improvement Notice under s11 and/or s12 | | x | | | | 450.00 | 530.00 | 17.78% | | | This type of charge is rarely made. |
| Service of Prohibition Order under s20 and/or s21 | | x | | | | 450.00 | 530.00 | 17.78% | | | This type of charge is rarely made. |
| Service of Hazard Awareness Notice under s28 and/or s29 | | x | | | | 450.00 | 530.00 | 17.78% | | | This type of charge is rarely made. |
| Taking Emergency Remedial Action under s40 | | x | | | | 450.00 | 530.00 | 17.78% | | | Charge In addition to cost of works plus administration fee of 30% (minimum £100) |
| Making of Emergency Prohibition Order under s43 | | x | | | | 450.00 | 530.00 | 17.78% | | | This type of charge is rarely made. |
| Works in Default of Enforcement Notice | | x | | | | 100.00 | 100.00 | 0.00% | | | Cost of works + 30% (minimum of £100) |
| Immigration - housing inspection and accommodation certificates | | | | | | | | | | | |
| Fee for inspection | * | x | | | | 195.00 | 230.00 | 17.95% | | | These applications are rarely made |
| Housing Register Application Medical Fee | | | | | | | | | | | |
| | | | | | | 75.00 | 75.00 | 0.00% | | | |
| HMO Licensing Total | | | | 22,663 | 20,380 | | | | 19,940 | 40,320 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020- 2021 £ | Proposed Charges 2021- 2022 £ | % Change | 2020- 2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--|---|----------|---------------------------------------|---------------------------------|----------|
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--|---|----------|---------------------------------------|---------------------------------|----------|

Gypsy and Travellers Sites

| <u>Gypsy & Traveller Site Plot fee</u> | | | | | | | | | | |
|--|--|---|---------------|---------------|-------|-------|-------|---------------|---------------|---|
| Stilebridge Lane | | x | 35,184 | 30,340 | 55.10 | 55.98 | 1.60% | 19,146 | 49,486 | Weekly Increase in line with RPI 1.6 % increase12 months to July 2020. Increase in line with Mobile Homes Act 1983 formula. 17 Plots available at present pending completion of capital works by others |
| Water Lane | | x | 25,006 | 40,000 | 64.09 | 65.12 | 1.61% | 634 | 40,634 | Weekly increase in line with RPI 1.6 % increase12 months to July 2020. Increase in line with Mobile Homes Act 1983 formula. 12 plots available only at present pending completion of capital works by others. |
| Gypsy & Traveller Site Total | | | 60,191 | 70,340 | | | | 19,780 | 90,120 | |

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GRAND TOTAL

2,848,520 2,922,500

189,100 3,111,600

Maidstone Borough Council Charging Policy

Maidstone Borough Council

Charging Policy

1 Introduction and Context

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

2 Policy Aims and Objectives

- 2.1 The aim of this policy is to establish a framework within which fees and charges levied by the Council are agreed and reviewed.
- 2.2 The Council must ensure that charges are set at an appropriate level which maximises cost recovery. Unless it would conflict with the Council's strategic priorities, other policies, contracts or the law then the Council should aim to maximise net income from fees and charges.
- 2.3 The policy aims to ensure that:-
 - a) Fees and charges are reviewed regularly, and that this review covers existing charges as well as services for which there is potential to charge in the future.

Maidstone Borough Council

Charging Policy

- b) Budget managers are equipped with guidance on the factors which should be considered when reviewing charges.
- c) Charges are fair, transparent and understandable, and a consistent and sensible approach is taken to setting the criteria for applying concessions or discounted charges.
- d) Decisions regarding fees and charges are based on relevant and accurate information regarding the service and the impact of any proposed changes to the charge is fully understood.

3 Scope

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

4 Principles

- 4.1 The following overarching principles apply for the consideration and review of all current and future fees and charges levied by the council:

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

5 Process and Frequency for Reviewing Charges

- 5.1 The following arrangements for reviewing charges will be applied throughout the Council, for existing charges as well as those which in principle could be introduced.
- 5.2 In accordance with the Council's constitution, *'Discretionary fees and charges will be reviewed and fixed each year by the Committee responsible for the function or the Service Director as appropriate having considered a report from the Director or duly authorised Officer in conjunction with the Chief Finance Officer, as part of the estimate cycle.'*
- 5.3 This annual review will ensure consistency with the Council's priorities, policy framework, service aims, market sensitivity, customer preferences, income generation needs and that any subsidy made by the Council is justifiable.
- 5.4 Heads of Service and budget managers will be asked to complete a schedule setting out all proposed fees and charges for the services in their area (including those which are not set by the council). This will usually take place in autumn for the following financial year and review the current year. By this means, any growth or savings resulting from fees and charges can be built into the budget strategy. The schedule will indicate:
- The service or supply to which the charge relates;
 - Who determines the charges;
 - The basis for the charge (e.g. units or hourly rates);
 - The existing charge;
 - The total income budget for the current year;
 - The proposed charge;
 - Percentage increase/decrease;
 - Effective date for increase/decrease; and

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- Estimated income for the next financial year after introducing the change.

An example schedule is provided at Appendix B.

- 5.5 Following this, the proposals will be collated by the Finance section into a report for each committee to consider the appropriateness of proposed fees and charges for the services within their remit. The report will clearly identify the charges for which the committee can apply discretion, and distinguish these from the charges which are set externally and included for information only. Policy and Resources Committee will then receive a final report which brings together the proposals from each of the three service committees, in order to assess the overall impact of the proposed changes, and consider the potential impact on customers and service users.
- 5.6 The timing of the annual review will ensure that changes can be incorporated into the council's budget for the forthcoming financial year, although changes to fees and charges may be made outside of this process if required through a report to the relevant director or service committee.
- 5.7 It is possible that the review may lead to a conclusion that charges should remain at the existing level. If this is the case, then the outcomes of the review, including the justification for not increasing the charge need to be documented and reported to the relevant service committee.
- 5.8 For the avoidance of doubt, periodic reviews of the rents and leases are not covered by the above. Individual reviews will be implemented by the relevant officer as long as market levels at least are achieved.

6 Guidance

- 6.1 A checklist of issues for budget managers and Heads of Service to consider when determining the level at which to set fees and charges is provided at Appendix A to this policy.
- 6.2 Below is a list of guiding principles intended to assist decision makers in determining the appropriate level at which to set fees and charges:
- a) Any subsidy from the Council tax payer to service users should be transparent and justifiable.

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

7 Cost Recovery Limitation

- 7.1 Generally speaking, charges should be set at a level which enables all the costs of delivering a service to be recovered, although there are some exceptions to this identified earlier in this document. This includes direct costs such as the purchase of goods for resale, as well as indirect costs such as management and accommodation costs.
- 7.2 For certain services, legislation prohibits the Council from generating surpluses through charging. The general principle is that, taking one financial year with another, the income from

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charges must not exceed the costs of provision. Examples where this applies include building control and local land charges.

- 7.3 Any over or under recovery that resulted in a surplus or deficit of income in relation to costs in one period should be addressed when setting its charges for future periods so that, over time, income equates to costs.
- 7.4 Councils are free to decide what methodology to adopt to assess costs. Maidstone Borough Council follows the Service Reporting Code of Practice definition of total cost, including an allocation of all related support costs, plus an appropriate share of corporate and democratic core and non-distributed costs. Further guidance and support on calculating the full cost of service provision can be obtained from the Finance section.

8 Concessions & Subsidies

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

Maidstone Borough Council

Charging Policy

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

9 Introducing a new charge

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

10 Monitoring

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

Appendices

Appendix A - Discretionary Fees & Charges Review Checklist

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

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

Appendix A - Discretionary Fees & Charges Review Checklist

| | | |
|--|--|--|
| 10. If applicable, have consultation results been taken into account? | | |
| 11. Could the charges or income budget be increased to support the delivery of a savings target? | | |
| 12. What would the impact of the change be on customers, and how does this affect the delivery of corporate priorities? | | |
| 13. Have any alternative charging structures been considered? | | |
| 14. How will the service be promoted? How successful have previous promotions been in generating demand? | | |
| 15. New charges only - are there any legal factors which impact on the scope for charging (e.g. an obligation to limit charges to cost recovery only)? | | |
| 16. New charges only - has an Equalities Impact Assessment been completed? | | |
| 17. If applicable, have concessionary charges been considered on a fair and consistent basis? | | |

Signed: _____

Date: _____

Name: _____

Chargeable Service/Supply: _____

Job Title: _____

Department: _____

Appendix B – Example Schedule of Fees & Charges

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

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Discretionary Fee | Statutory Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate | Current Charges 2020-2021 | Proposed Charges 2021-2022 | % Change | 2020-2021 + / - Income | 2021 - 2022 Estimate | Comments |
|--|----------------|-------------------|---------------|---------------------|----------------------------|---------------------------|----------------------------|----------|------------------------|----------------------|----------|
| | | | | £ | £ | £ | £ | | | £ | £ |

| | | | | | | | | | | | |
|---|--|---|--|--------|--------|-----------|-----------|--------|-------|--------|--|
| Cemetery | | | | | | | | | | | |
| Purchase of Exclusive Right of Burial | | | | 60,813 | 62,070 | | | | 1,150 | 63,220 | |
| Resident Fees | | | | | | | | | | | |
| General Section - 30 years Exclusive Rights | | x | | | | 845.00 | 895.00 | 5.92% | | | Currently a little underpriced compared to competition. 3% to go towards grounds maintenance |
| Class: Lawn - 30 years Exclusive Rights | | x | | | | 845.00 | 895.00 | 5.92% | | | " |
| General Section - 60 years Exclusive Rights | | x | | | | 1,690.00 | 1,790.00 | 5.92% | | | " |
| Class: Lawn - 60 years Exclusive Rights | | x | | | | 1,690.00 | 1,790.00 | 5.92% | | | " |
| Class: Vault | | | | | | POA | POA | | | | |
| Class: Cremated remains burial plot - 30 years Exclusive Rights | | x | | | | 470.00 | 495.00 | 5.32% | | | |
| Class: Cremated remains burial plot - 60 years Exclusive Rights | | x | | | | 940.00 | 990.00 | 5.32% | | | |
| Transfer of Exclusive Rights | | x | | | | 90.00 | 95.00 | 5.56% | | | Admin fee |
| To add an existing name to Exclusive Rights | | x | | | | 50.00 | 55.00 | 10.00% | | | Admin fee |
| Non Resident Fees | | | | | | | | | | | |
| General Section - 30 years Exclusive Rights | | x | | | | 2,500.00 | 2,685.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Class: Lawn - 30 years Exclusive Rights | | x | | | | 2,500.00 | 2,685.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| General Section - 60 years Exclusive Rights | | x | | | | 5,000.00 | 5,370.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Class: Lawn - 60 years Exclusive Rights | | x | | | | 5,000.00 | 5,370.00 | 7.40% | | | Higher charge as trying to discourage out of area purchasing graves |
| Transfer of Exclusive Rights | | x | | | | 91.00 | 95.00 | 4.40% | | | Admin fee |
| To add an existing name to Exclusive Rights | | x | | | | 50.00 | 55.00 | 10.00% | | | |
| Grave Selection Fee | | x | | | | 50.00 | 55.00 | 10.00% | | | Charge made for personal selection of plot - where staff time is involved |
| Interment Fees | | | | 61,782 | 60,320 | | | | 1,060 | 61,380 | |
| Stillborn to 4 years (Stillborn post 24 week gestation) | | x | | | | No charge | No charge | | | | |
| 5 to 18 years | | x | | | | 260.00 | 260.00 | 0.00% | | | Charges recovered from Childrens Funeral Fund (CFF) |
| 18 years and over (18 years and 1 day) | | x | | | | 595.00 | 640.00 | 7.56% | | | |
| Double | | x | | | | 710.00 | 750.00 | 5.63% | | | |
| Treble | | x | | | | 950.00 | 1,000.00 | 5.26% | | | |
| Cremated remains | | x | | | | 245.00 | 260.00 | 6.12% | | | |
| Interment in existing vault and | | x | | | | POA | POA | | | | |
| Interment/excavation new vault | | x | | | | | | | | | |
| Ashes casket (to purchase) | | x | | | | 59.00 | 60.00 | 1.69% | | | |
| Ashes urn (to purchase) | | x | | | | 41.00 | 45.00 | 9.76% | | | |
| Unpurchased grave | | x | | | | 595.00 | 595.00 | 0.00% | | | Charge for Public Health Funerals |
| Excavation of non standard grave (additional charge to above) | | x | | | | 145.00 | 145.00 | 0.00% | | | |
| Exhumation of cremated remains | | x | | | | 260.00 | 300.00 | 15.38% | | | Reflects admin work involved as well as actual exhumation |
| Exhumation of buried remains | | x | | | | POA | POA | | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--------------------------------------|---------------------------------------|----------|-----------------------------------|------------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Cemetery (contd.) | | | | | | | | | | |
| Other charges | | | | | | | | | | |
| Use of chapel and organ | | x | | | | | | | | Chapel closed awaiting repair |
| Witness Fee | | x | | | 50.00 | 55.00 | 10.00% | | | Reflects staff time and mileage travelling to Cemetery |
| Cost for less than 3 days notice where the Council incurs additional costs, this can include hiring equipment and additional staff or late paperwork | | | | | | 150.00 | | | | |
| Hardwood seat with Stone Effect plaque | | x | | | | | | | | |
| Monuments | | | 13,186 | 13,040 | | | | 190 | 13,230 | |
| Headstone | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Kerbstone | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Indicator stone | | x | | | 40.00 | 45.00 | 12.50% | | | |
| Cremated remains memorial | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Tablet 12" x 12" | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Vase | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Initial inscription | | x | | | 150.00 | 160.00 | 6.67% | | | |
| Additional inscription | | x | | | 105.00 | 110.00 | 4.76% | | | |
| Any other monument | | x | | | 148.50 | 160.00 | 7.74% | | | |
| Memorial inspection re-instatement (standard) | | x | | | 145.00 | 160.00 | 10.34% | | | |
| Lawn Grave foundation - by MBS | | x | | | 140.00 | 160.00 | 14.29% | | | To reflect current labour costs. |
| Search fees | | | | | | | | | | |
| 1-5 years | | x | | | 10.00 | 10.00 | 0.00% | | | General searches to be priced at £10, however, should the request be particularly involved or urgent then it is suggested that the £40.00 charge be made. |
| 6-10 years | | x | | | 10.00 | 10.00 | 0.00% | | | |
| Over 10 years | | x | | | 10.00 | 10.00 | 0.00% | | | |
| Personal search (by appointment) | | x | | | 40.00 | 40.00 | 0.00% | | | |
| Maintenance | | | | | | | | | | |
| Earthing | | x | | | 85.00 | 90.00 | 5.88% | | | Dependant on charges from ground maintenance team |
| Turfing | | x | | | 85.00 | 90.00 | 5.88% | | | |
| Memorials | | | 3,548 | 3,950 | | | | 80 | 4,030 | |
| Mushrooms | | x | | | 82.00 | 85.00 | 3.66% | | | |
| Mushrooms dedication | | x | | | 125.00 | 125.00 | 0.00% | | | |
| Benches (new location) | | x | | | 410.00 | 380.00 | -7.32% | | | |
| Existing bench | | x | | | 360.00 | 280.00 | -22.22% | | | |
| Benches dedication annual | | x | | | 73.50 | 74.00 | 0.68% | | | |
| Majestic Mausolia | | x | | | | | | | | |
| Majestic Mausolia dedication 30 year (new) with 4 caskets | | x | | | 2,500.00 | 2,500.00 | 0.00% | | | |
| Inscription on Mausolia plaque front (price per line) | | x | | | 36.00 | 36.00 | 0.00% | | | |
| Additional removal of plaque for additional inscription | | x | | | 52.00 | 52.00 | 0.00% | | | |
| Posy Holder for Mausolea | | x | | | | | | | | |
| Circular Bench | | x | | | 164.00 | 164.00 | 0.00% | | | |
| Circular Bench dedication | | x | | | 66.00 | 66.00 | 0.00% | | | |
| Cemetery Total | | | 139,329 | 139,380 | | | | 2,480 | 141,860 | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020-2021 £ | Proposed Charges 2021-2022 £ | % Change | 2020-2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|---|----------------|------------------------------------|------------------------|---------------------------------|--------------------------------|---------------------------------|----------|-----------------------------|---------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium | | | | | | | | | | |
| Cremations | | | 1,133,028 | 1,099,850 | | | | 14,220 | 1,114,070 | |
| Service charges | x | | | | | | | | | |
| Medical Referee's Fee | x | | | | 28.00 | 30.00 | 7.14% | | | £23.50 fee set by relevant professional body. £5.00 per visit to cover mileage |
| Non viable foetus and stillborn | x | | | | no charge | no charge | | | | |
| Less than 5 years | x | | | | 95.00 | 95.00 | 0.00% | | | charges recovered from Childrens Funeral Fund (CFF) |
| 5 to 18 years | x | | | | 109.00 | 109.00 | 0.00% | | | charges recovered from Childrens Funeral Fund (CFF) |
| Adult (18 + 1 day) | x | | | | 595.00 | 615.00 | 3.36% | | | |
| 08.15 cremation only - no service and no attendees | | | | | 365.00 | 365.00 | 0.00% | | | |
| 08.30 cremation only - no service and no attendees | x | | | | 365.00 | 365.00 | 0.00% | | | |
| 08.45 cremation only - no service and no attendees | x | | | | 365.00 | 365.00 | 0.00% | | | |
| Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton) | x | | | | 495.00 | 495.00 | 0.00% | | | Retaining prices at existing levels in line with competitors. |
| Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton) | x | | | | 565.00 | 565.00 | 0.00% | | | |
| Environmental Surcharge | x | | | | 66.00 | 70.00 | 6.06% | | | |
| Cremation of body parts | x | | | | 105.00 | 105.00 | 0.00% | | | |
| Use of chapel (additional item) | x | | | | 275.00 | 280.00 | 1.82% | | | Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony. |
| Use of chapel organ | x | | | | 10.00 | 10.00 | 0.00% | | | |
| Visual Tributes for services up to 30 slides | x | | | | 60.00 | 60.00 | 0.00% | | | |
| Visual Tributes for services 31-99 slides | x | | | | 105.00 | 105.00 | 0.00% | | | |
| Visual Tributes for services 100-150 slides | x | | | | 165.00 | 165.00 | 0.00% | | | |
| Visual Tributes for services 151-200 slides | x | | | | 235.00 | 235.00 | 0.00% | | | |
| Visual Tributes for services over 30 slides | x | | | | 105.00 | 105.00 | 0.00% | | | Retaining prices at existing levels in line with competitors. |
| DVD of Visual Tribute | x | | | | 55.00 | 55.00 | 0.00% | | | |
| Webcasting | x | | | | 65.00 | 65.00 | 0.00% | | | |
| DVD of Webcasting | x | | | | 55.00 | 55.00 | 0.00% | | | |
| Witness fee | x | | | | 42.00 | 42.00 | 0.00% | | | |
| Saturday morning supplement fee | x | | | | 500.00 | 500.00 | 0.00% | | | Charge reflects cost for staff premium rates + high utility costs |
| Service over-run fee | x | | | | From 70.00 | From 70.00 | | | | Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Discretionary Fee | 2019- 2020 Actuals £ | 2020- 2021 Current Estimate | Current Charges 2020- 2021 | Proposed Charges 2021- 2022 | % Change | 2020- 2021 + / - Income | 2021 - 2022 Estimate | Comments | |
|---|-------------------|--------------------------------|-------------------------------|--------------------------------------|-------------------------------------|--------------------------------------|-------------|----------------------------------|----------------------------|--|--|
| | | | £ | £ | £ | £ | | £ | £ | | |
| Crematorium (contd.) | | | | | | | | | | | |
| <u>Containers for cremated remains</u> | | | | | | | | | | | |
| Polytainer / Cremation carton / strewing tube | * | x | | | 18.00 | 20.00 | 11.11% | | | | |
| Urn | * | x | | | 41.00 | 42.00 | 2.44% | | | | |
| Casket | * | x | | | 59.00 | 60.00 | 1.69% | | | | |
| Baby urn | * | x | | | 12.75 | 12.75 | 0.00% | | | | |
| <u>Other related services</u> | | | | | | | | | | | |
| Exhumation of cremated remains | | x | | | 260.00 | 270.00 | 3.85% | | | | |
| Disposal from other crematoriums | | x | | | 62.00 | 62.00 | 0.00% | | | | |
| Burial in individual plot | | x | | | 52.50 | 52.50 | 0.00% | | | Admin cost to find vacant or family burial plot | |
| Memorials | | | 147,925 | 163,080 | | | | 60 | 163,140 | To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the | |
| <u>Book of Remembrance</u> | | | | | | | | | | | |
| line entry (min 2 lines) * | * | x | | | 108.00 | 108.00 | 0.00% | | | | |
| Flower/Crest/or Badge * | * | x | | | 270.00 | 295.00 | 9.26% | | | | |
| Folded Remembrance Card | * | x | | | | | | | | | |
| Card purchase * | * | x | | | 10.00 | 10.00 | 0.00% | | | | |
| per line entry (minimum 2 lines) * | * | x | | | 54.00 | 54.00 | 0.00% | | | | |
| Flower/Crest/or Badge * | * | x | | | 280.00 | 280.00 | 0.00% | | | | |
| <u>Cloister Hall of Remembrance</u> | | | | | | | | | | | |
| Wall vases | | x | | | | | | | | | |
| Vase | * | x | | | 32.00 | 34.00 | 6.25% | | | | |
| Plot Rental - per annum | | x | | | 50.00 | 51.00 | 2.00% | | | | |
| Stone Block vase | * | x | | | 94.00 | 98.00 | 4.26% | | | | |
| Plot Rental - per annum | | x | | | 50.00 | 51.00 | 2.00% | | | | |
| Cloister Hall of Remembrance | | x | | | | | | | | | |
| Cloister wall tablets | | x | | | | | | | | | |
| Single | * | x | | | 185.00 | 185.00 | 0.00% | | | | |
| Plot Rental - 10 year dedication | | x | | | 170.50 | 180.00 | 5.57% | | | £18 p.a. | |
| Double (2 inscriptions) | * | x | | | 370.00 | 370.00 | 0.00% | | | | |
| Plot Rental - 10 year | | x | | | 230.00 | 250.00 | 8.70% | | | £25.00 p.a. | |
| Refurbishment per letter - re-gild | * | x | | | 3.00 | 4.00 | 33.33% | | | | |
| Refurbishment per letter - repaint | * | x | | | 3.00 | 4.00 | 33.33% | | | | |
| Second inscription | * | x | | | 185.00 | 185.00 | 0.00% | | | | |
| <u>Memorial Hall</u> | | | | | | | | | | | |
| Leather plaques | * | x | | | 50.00 | 62.00 | 24.00% | | | | |
| Plot Rental -5 year | | x | | | 87.50 | 90.00 | 2.86% | | | £18.00 p.a. | |
| Added inscription | * | x | | | 50.00 | 62.00 | 24.00% | | | | |

Medium Term Financial Strategy 2021-22
Fees and Charges
Communities, Housing Environment Committee

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020- 2021 £ | Proposed Charges 2021- 2022 £ | % Change | 2020- 2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|---|----------------|------------------------------------|---------------------------|---------------------------------------|--|---|-------------|---------------------------------------|---------------------------------|---------------------|
| | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium (contd.) | | | | | | | | | | |
| <u>Gardens of Remembrance</u> | | | | | | | | | | |
| Stone effect plaque | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Stone effect plaque for bench | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Stone effect plaque on spike | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Plot Rental 10 year | | x | | | 205.00 | 230.00 | 12.20% | | | £23.00 p.a. |
| Added inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Refurbishment | * | x | | | 25.00 | 25.00 | 0.00% | | | Bronze plaques only |
| <u>Gardens of Remembrance</u> | | | | | | | | | | |
| <u>Sanctum Vault</u> | | | | | | | | | | |
| Vault with inscription | * | x | | | 360.00 | 0.00 | -100.00% | | | Merged with lease |
| 10 year lease | | x | | | 1,393.00 | 1,400.00 | 0.50% | | | |
| 20 year lease | | x | | | 2,099.50 | 2,100.00 | 0.02% | | | |
| 30 year lease | | x | | | 3,134.25 | 3,145.00 | 0.34% | | | |
| <u>Family Sanctum Vault (From Jan 15)</u> | | | | | | | | | | |
| 10 year lease | | x | | | 1,680.50 | 1,700.00 | 1.16% | | | |
| 20 year lease | | x | | | 2,520.75 | 2,540.00 | 0.76% | | | |
| 30 year lease | | x | | | 3,781.50 | 3,800.00 | 0.49% | | | |

| Fees and Charges April 2020 - March 2021 | * Includes VAT | Statutory Fee Discretionary Fee | 2019-2020 Actuals £ | 2020-2021 Current Estimate £ | Current Charges 2020- 2021 £ | Proposed Charges 2021- 2022 £ | % Change | 2020- 2021 + / - Income £ | 2021 - 2022 Estimate £ | Comments |
|--|----------------|------------------------------------|---------------------------|---------------------------------------|--|---|----------|---------------------------------------|---------------------------------|---|
| | | | £ | £ | £ | £ | | £ | £ | |
| Crematorium (contd.) | | | | | | | | | | |
| <u>Gardens of Remembrance</u> | | x | | | | | | | | |
| Bench & Plaque | * | x | | | 350.00 | 280.00 | -20.00% | | | Have a high number unadopted, lowered price to entice sales |
| Plot Rental - 5 years | | x | | | 367.50 | 370.00 | 0.68% | | | £74.00 p.a. |
| Plot Rental - bench and SE Plaque - Annual | | x | | | 73.50 | 74.00 | 0.68% | | | |
| Added inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Sanctum Panorama Vault 10 years | | x | | | 1,130.00 | 1,140.00 | 0.88% | | | |
| Sanctum Panorama Vault 20 years | | x | | | 1,695.00 | 1,700.00 | 0.29% | | | |
| Sanctum Panorama Vault 30 years | | x | | | 2,542.50 | 2,555.00 | 0.49% | | | |
| Barbican | | x | | | 210.00 | 210.00 | 0.00% | | | |
| Barbican - annual renewal | | x | | | 24.50 | 25.00 | 2.04% | | | |
| Woodside Sundial | | x | | | 210.00 | 210.00 | 0.00% | | | |
| Woodside Sundial annual renewal | | x | | | 24.50 | 25.00 | 2.04% | | | |
| Granite bench x 2 plaques | | x | | | 160.00 | 160.00 | 0.00% | | | |
| Granite bench | | x | | | 20.00 | 20.00 | 0.00% | | | |
| Illustration, photo plaques etc. | | x | | | P.O.A. | P.O.A. | | | | |
| Chapel Lawn Planter | | x | | | | | | | | |
| Plaque with inscription | * | x | | | 94.00 | 98.00 | 4.26% | | | |
| Plus 10 year dedication | | x | | | 205.00 | 230.00 | 12.20% | | | £23.00 p.a. |
| Birdbath Memorial | * | x | | | | | | | | |
| 6" x 3" plaque with inscription | * | x | | | 118.00 | 118.00 | 0.00% | | | |
| Annual dedication | | x | | | 16.00 | 17.00 | 6.25% | | | |
| 7 1/4" x 3" plaque with inscription | * | x | | | 123.00 | 128.00 | 4.07% | | | |
| Annual dedication | | x | | | 17.00 | 18.00 | 5.88% | | | |
| 8 1/2 " x 3" plaque with inscription | * | x | | | 128.50 | 138.00 | 7.39% | | | |
| Annual dedication | | x | | | 18.00 | 19.00 | 5.56% | | | |
| 9 3/4 " x 3" plaque with inscription | * | x | | | 133.50 | 148.00 | 10.86% | | | |
| Annual dedication | | x | | | 19.00 | 20.00 | 5.26% | | | |
| 11 " x 3" plaque with inscription | * | x | | | 138.50 | 158.00 | 14.08% | | | |
| Annual dedication | | x | | | 20.00 | 21.00 | 5.00% | | | |
| | | x | | | | | | | | |
| <u>Woodside Walk Book</u> | | x | | | | | | | | |
| Plaque with inscription | * | x | | | 68.00 | 65.00 | -4.41% | | | Reducing price to encourage takeup. |
| Plus 10 year dedication | | x | | | 160.00 | 150.00 | -6.25% | | | £15.00 p.a. |

Agenda Item 19

COMMUNITIES HOUSING AND ENVIRONMENT COMMITTEE

5 January 2021

Medium Term Financial Strategy and Budget Proposals

| | |
|---|--|
| Final Decision-Maker | Council |
| Lead Head of Service/Lead Director | Mark Green, Director of Finance and Business Improvement |
| Lead Officer and Report Author | Mark Green, Director of Finance and Business Improvement |
| Classification | Public |
| Wards affected | All |

Executive Summary

This report forms part of the process of agreeing a budget for 2021/22 and setting next year's Council Tax. Following consideration by this Committee at its meeting on 1 December 2020 of the draft Medium Term Finance Strategy for 2021/22 – 2025/26, this report sets out budget proposals for services within the remit of the Committee. These proposals will then be considered by Policy and Resources Committee at its meeting on 10 February 2021, with a view to determining a budget for submission to Council.

This report makes the following recommendations to this Committee:

1. That the revenue budget proposals for services within the remit of this Committee, as set out in Appendix A, be agreed for submission to Policy and Resources Committee.
2. That the capital budget proposals for services within the remit of this Committee, as set out in Appendix B, be agreed for submission to Policy and Resources Committee.

Timetable

| Meeting | Date |
|--|------------------|
| Communities, Housing and Environment Committee | 5 January 2021 |
| Policy and Resources Committee | 10 February 2021 |
| Council | 24 February 2021 |

Medium Term Financial Strategy and Budget Proposals

1. CROSS-CUTTING ISSUES AND IMPLICATIONS

| Issue | Implications | Sign-off |
|---------------------------------------|--|--|
| Impact on Corporate Priorities | The Medium Term Financial Strategy and the budget are a re-statement in financial terms of the priorities set out in the strategic plan. They reflect the Council's decisions on the allocation of resources to all objectives of the strategic plan. | Section 151 Officer & Finance Team |
| Cross Cutting Objectives | The MTFS supports the cross-cutting objectives in the same way that it supports the Council's other strategic priorities. | Section 151 Officer & Finance Team |
| Risk Management | This has been addressed in section 5 of the report. | Section 151 Officer & Finance Team |
| Financial | The budget strategy and the MTFS impact upon all activities of the Council. The future availability of resources to address specific issues is planned through this process. It is important that the committee gives consideration to the strategic financial consequences of the recommendations in this report. | Section 151 Officer & Finance Team |
| Staffing | The process of developing the budget strategy will identify the level of resources available for staffing over the medium term. | Section 151 Officer & Finance Team |
| Legal | <p>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 legal implications are detailed within the body of the report which is compliant with statutory and legal regulations such as the CIPFA Code of Practice on Treasury Management in Local Authorities.</p> <p>The Council is required to set a council tax by the 11 March in any year and has a statutory obligation to set a balanced budget. The budget requirements and basic amount of Council Tax must be calculated in accordance</p> | [Principal Solicitor Corporate Governance] |

| | | |
|------------------------------------|---|--|
| | <p>with the requirements of sections 31A and 31B to the Local Government Finance Act 1992 (as amended by sections 73-79 of the Localism Act 2011).</p> <p>The Council is required to determine whether the basic amount of council tax is excessive as prescribed in regulations - section 52ZB of the 1992 Act as inserted under Schedule 5 to the Localism Act 2011. The Council is required to hold a referendum of all registered electors in the borough if the prescribed requirements regarding whether the increase is excessive are met.</p> <p>Approval of the budget is a matter reserved for full Council upon recommendation by Policy and Resources Committee on budget and policy matters.</p> | |
| Privacy and Data Protection | <p>Privacy and Data Protection is considered as part of the development of new budget proposals. There are no specific implications arising from this report.</p> | <p>Policy and Information Team</p> |
| Equalities | <p>The MFTS report scopes the possible impact of the Council's future financial position on service delivery. When a policy, service or function is developed, changed or reviewed, an evidence-based equalities impact assessment will be undertaken. Should an impact be identified appropriate mitigations will be identified.</p> | <p>Equalities and Corporate Policy Officer</p> |
| Public Health | <p>The resources to achieve the Council's objectives are allocated through the development of the Medium Term Financial Strategy.</p> | <p>Public Health Officer</p> |
| Crime and Disorder | <p>The resources to achieve the Council's objectives are allocated through the development of the Medium Term Financial Strategy.</p> | <p>Section 151 Officer & Finance Team</p> |
| Procurement | <p>The resources to achieve the Council's objectives are allocated through the development of the Medium Term Financial Strategy.</p> | <p>Section 151 Officer & Finance Team</p> |

2. INTRODUCTION AND BACKGROUND

Medium Term Financial Strategy

- 2.1 At its meeting on 1 December 2020, this Committee considered a draft Medium Term Financial Strategy (MTFS) for the next five years. No material amendments were proposed to the Strategy by this Committee or the other Committees which considered it in December, so it will now go forward to Council for approval at its meeting on 24 February.
- 2.2 The MTFS sets out in financial terms how the Strategic Plan will be delivered, given the resources available. The MTFS builds on the previous year's MTFS, but reflects the impact of Covid-19 by incorporating a re-prioritisation of Strategic Plan objectives, together with proposals for transformational budget savings to address the financial challenges that the Council now faces.
- 2.3 The financial projections underlying the MTFS were prepared under three different scenarios – adverse, neutral and favourable. All three scenarios assumed that budget proposals for future years which have already been agreed by Council will be delivered, and that Council Tax is increased by 2% in 2021/22. Existing budget savings proposals are shown in Appendix A for this Committee and total £1.7 million for all Committees over the MTFS period.

Local Government Finance Settlement 2021/22

- 2.4 The Provisional Local Government Finance Settlement for 2021/22 was announced on 17 December 2020. This confirmed several of the key assumptions incorporated in the MTFS.
- The Council Tax referendum limit will be 2%.
 - The existing Business Rates regime will remain in place. Whilst the business rates multiplier will be frozen for ratepayers, local authorities will be compensated for the consequent loss of an inflationary increase.
 - There will be no negative Revenue Support Grant.
- 2.5 Additionally, the Finance Settlement recognised the likely continuing impact of Covid-19 in 2021/22, and included a number of measures intended to support local government:
- a further £1.55 billion unringfenced grant to manage the immediate and long-term impacts of the pandemic;
 - £670 million to help address the loss of Council income arising from more taxpayers requiring Council Tax Support;
 - ongoing compensation for 75% of lost sales, fees and charges for the first three months of 2021/22.

The government expects councils to use the £1.55 billion unringfenced grant for priority pressures such as household waste collection, homelessness and rough sleeping, support for re-opening the country and the additional costs associated with local elections in May 2021. Councils have been told to plan on the basis of not receiving any additional funding for these pressures, so a careful assessment is needed of the financial impact of the pressures before concluding that any of the grant can be released to support general spending.

- 2.6 As announced in the Chancellor’s Spending Review on 25 November, Public Works Loan Board (PWLB) lending terms have been altered to prevent the use of PWLB borrowing for investment property bought primarily for yield. In return lending rates have been reduced by 1%, reducing the cost of borrowing.
- 2.7 There will be a new round of New Homes Bonus (NHB) payments in 2021/22, but there will be no ongoing payments in future years (as envisaged when NHB was introduced originally). In Maidstone’s case, this means that New Homes Bonus will fall from £4.4 million in 2020/21 to £3.8 million in 2021/22. Other authorities have seen much bigger reductions, so to prevent those authorities seeing an overall reduction in their Core Spending Power, the government is using a new grant, the Lower Tier Services Grant (LTSG) , to cushion the impact.
- 2.8 The outcomes for the Council’s budget gap of the above measures, before allowing for any further growth or savings, are set out below.

| | 21/22 | 21/22 | 22/23 | 23/24 | 24/25 |
|---|-------------|-------------|------------|------------|------------|
| | £m | £m | £m | £m | £m |
| Budget gap (-) / surplus as reported on 01/12/20 | -2.4 | 0.0 | 0.2 | 0.7 | 0.3 |
| Adjustments: | | | | | |
| Local Council Tax Support grant (note A) | 0.3 | -0.3 | | | |
| Sales Fees and Charges compensation (note A) | 0.1 | -0.1 | | | |
| Business Rates indexation | 0.2 | | | | |
| Reduction in borrowing costs (note B) | 0.2 | 0.1 | 0.1 | 0.1 | 0.1 |
| Updated budget gap (-) / surplus | -1.6 | -0.3 | 0.3 | 0.8 | 0.4 |

Notes:

- A. See para 2.5 above. One-off grants are shown as reversing out in 21/22, to reflect the fact that they will only offset the ongoing budget gap for one year.
- B. The reduction in borrowing costs is assumed to be sustained over the five year MTFS planning period. It benefits every year, reflecting the fact that further

borrowing is planned every year.

- C. The above table does not include Maidstone's share of the £1.55 bn unringfenced Covid-19 grant, amounting in our case to £860,000, on the basis that it will be required to deal with Covid-19 related pressures. The position will be monitored carefully during the course of the year to confirm whether this is in fact the case. If not, the Council may decide to release some of the grant to address general budget pressures.
- D. It is assumed that Maidstone's share of the LTSG, amounting to £139,000, is treated in the same way as New Homes Bonus, ie it is ringfenced for capital expenditure unless required to bridge the budget gap over the coming three years.
- E. Final projections for the MTFS planning period will be set out in a Strategic Revenue Projection, to accompany the budget proposals to be considered by P & R Committee on 10 February 2021.

2.9 It can be seen from the table above that the effect of the government's announcements is to reduce the budget gap and to defer some of the impact to future years. It remains the case that the Council needs to continue planning for a significant reduction in resources over the next three years.

2.10 As explained in the draft MTFS, it may take 3 – 4 years to deliver savings to cover the budget gap. It is therefore proposed that any budget gap not covered within the year that it arises will be covered by revenue resources hitherto earmarked for other purposes, starting with New Homes Bonus.

Revenue Budget Proposals

2.11 The MTFS outlined an approach to addressing the budget gap that combined a re-prioritisation of Strategic Plan objectives, together with proposals for transformational budget savings. Members considered at Policy and Resources Committee on 16th September 2020 a number of ways in which the Strategic Plan could be re-prioritised, including:

- A more modest direction of travel in developing the museum
- Reconsidering the sustainability of the Hazlitt Theatre
- Reviewing the scope of our community safety work.

At the same time, a number of lines of inquiry, to include radical initiatives to change the way the Council works, would be explored, as follows:

1. Review of office accommodation
2. Better use of technology
3. Better use of external grant funding
4. Identifying further opportunities for income generation
5. Capital investment to generate revenue savings
6. Service improvements, eg better service commissioning
7. Review of shared service arrangements
8. Review of staff reward packages
9. Review of the structure of democratic representation
10. Exploit synergies between service areas.

Budget savings in relation to 3, 4, 5 and 6 have been identified within the remit of this Committee and are described below. Additionally, other potential budget changes have been identified which are described below under the heading 'Other savings and growth'. All proposed revenue budget savings and growth items are also set out in in Appendix A.

2.12 Better use of external grant funding

In recent years, core MBC funding has been increased to deal with the rising level of homelessness. Subsequently, the government has provided a range of grants to address this issue, principally the Homelessness Prevention grant. It is therefore estimated that £190,000 of grant funding can be used to substitute for core council funding.

2.13 Identifying further opportunities for income generation

As reported to this Committee at its meeting on 1 December, as part of its consideration of fees and charges, it is appropriate to increase the charge for the Council's garden waste service. The current charge of £40 for a 240 litre bin is below the average charged by other Kent authorities. The service is well-liked by residents, so there is a low risk of perceived loss of value. An increase to £45 would generate an additional £145,000 of income.

2.14 Capital investment to generate revenue savings

The net budget for third party temporary accommodation (mostly Nightly Paid) is approximately £500K. This can be reduced by continuing with the purchase of housing in the open market for temporary accommodation through the capital programme. A capital bid has been submitted for the purchase of 20 further units, which it is estimated would generate a saving of £150,000 per annum.

2.15 Service improvements

Outsourcing the fleet workshop operation at the Council's depot has allowed efficiency savings to be made, principally in the form of reduced costs for hiring in vehicles when the Council's own vehicles are unavailable.

2.16 Other savings and growth

- Community Safety

This was recognised as an area for review when re-prioritising strategic objectives. It is proposed to delete an un-used budget of £23,000, arising from a previous reorganisation, and to restructure the community liaison function, for which there is a budget of £34,000, as this is now largely being delivered as part of the Policy, Communications and Governance service.

- Homefinder

This scheme, which pays grants to landlords to take on homeless families, has now been largely superseded by the government's Private Rented Sector Access Fund. This has led to an underspend on the Homefinder budget. A reduction in the Homefinder budget of 50% (ie £80K) is therefore considered to be feasible.

- Parks Grounds Maintenance

It is proposed to create a combined parks management structure, removing the duplicated arrangements for MBC parks and open spaces and those for Cobtree Manor Park. This will generate efficiency savings of £30,000 per annum.

- Local Nature Reserves

This is a growth proposal, intended to progress a programme for creating new and extending existing local nature reserves. This Committee, at its meeting on 16 December 2019, considered a feasibility report and endorsed the proposed programme. The proposed budget would provide ongoing officer support for six new LNRs at a cost of £2,000 each. Initial set-up costs would be funded from one-off resources.

2.17 Budget proposals have been developed, following the same principles, for services within the remit of the other Service Committees. Taken in total, it is projected that the savings proposals will allow the budget to be balanced over the three years 2021/22 to 2023/24.

Capital Budget Proposals

2.18 Capital investment helps the Council to deliver its strategic priorities. Accordingly, the capital programme includes a number of projects that support the 'Homes and Communities' and 'Safe, Clean and Green' priorities that are of particular concern to this Committee. Capital budget proposals will be considered formally by Policy and Resources Committee at its meeting on 20 January. They are also set out in Appendix B to this report and are summarised below.

Homes and Communities

- The Council will continue to deliver the government funded Disabled Facilities Grants programme.
- Further direct investment in property for temporary accommodation of £3.63 million is proposed, which would allow the purchase of 20 further units.
- A number of housing and regeneration schemes for which Committee approval has already been granted will go ahead, including Russet Grove, Springfield Mill Block 6, Granada House, Heather House and King Street.

- A capital budget has been set aside, described as 'Indicative Schemes', for further mixed tenure housing developments.
- The Council also plans to deliver an Affordable Housing Programme, as discussed on several occasions by this Committee.
- A major refurbishment of the Council's Gipsy and Traveller Sites is planned for 2021/22.

Safe, Clean and Green

- A capital budget of £1 million was set aside for a flood action plan following the last major floods in the Maidstone area in winter 2013/14. No large scale flood mitigation scheme was found to be feasible and individual household flood mitigation measures have been funded through central government grants. It is proposed to carry forward and re-profile the residual budget to future years for further schemes that may be developed, including natural flood management schemes.
- An existing capital budget of £230,000 exists for cemetery improvement works. In addition to the new welfare facility for staff and extension of the cremated remains sections (which are already underway) a further £170,000 is required for the refurbishment and reopening of the Chapel.
- The Council operates 52 fleet vehicles ranging from refuse collection vehicles to precinct sweepers and supervisor vans. There is a significant opportunity to monitor fuel usage and therefore reduce emissions and cost through improved driver behaviour and route efficiencies. A budget of £35,000 is proposed for telematic units and cameras that provide the opportunity to deliver these benefits.
- Existing capital budgets for improvements to play areas, street scene investment, and parks improvements will be retained.
- It is anticipated that significant spend may be required on trees in parks and open spaces owing to Ash Dieback. This will be treated as a revenue cost rather than being funded through the capital programme.

Capital budget proposals are set out in Appendix B. Note that profiling of capital schemes is still subject to amendment by the sponsors.

3. AVAILABLE OPTIONS

- 3.1 Agree the budget proposals relating to this Committee as set out in Appendix A and B for onward submission to the Policy and Resources Committee.
- 3.2 Propose changes to the budget proposals.
- 3.3 Make no comment on the budget proposals.

4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 The Policy and Resources Committee must recommend to Council at its meeting on 10 February 2021 a balanced budget and a proposed level of Council Tax for the coming year. The budget proposals included in this report will allow the Policy and Resources Committee to do this. Accordingly, the preferred option is that this Committee agrees the budget proposals at Appendix A.
-

5. RISK

- 5.1 The Council's MTFS is subject to a high degree of risk and uncertainty. 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 of its meetings.
-

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 Policy and Resources Committee received an initial report on the MTFS at its meeting on 21 July 2020 and it agreed the approach set out in that report to development of an MTFS for 2021/22 - 2025/26 and a budget for 2021/22.
- 6.2 Service Committees and Policy and Resources Committee then considered a draft MTFS at their meetings in December 2020.
- 6.3 Public consultation on the budget has been carried out. Details were reported to this Committee at its meeting in December 2020.
-

7. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 7.1 The timetable for developing the budget for 2021/22 is set out below.

| <i>Date</i> | <i>Meeting</i> | <i>Action</i> |
|--------------------|--------------------------------|--|
| January 2021 | All Service Committees | Consider 21/22 budget proposals |
| 10 February 2021 | Policy and Resources Committee | Agree 21/22 budget proposals for recommendation to Council |
| 24 February 2021 | Council | Approve 21/22 budget |

8. REPORT APPENDICES

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

- Appendix A: Revenue Budget Proposals 2021/22 – 2024/25
 - Appendix B: Capital Budget Proposals 2021/22 – 2024/25
-

9. BACKGROUND PAPERS

There are no background papers.

Revenue Budget Proposals 2021/22 - 2025/26

| Service | Proposal | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | Total |
|-------------------------------|---|------------|----------|----------|----------|----------|------------|
| | | £000 | £000 | £000 | £000 | £000 | £000 |
| Voluntary Sector Grants | Phased reduction of grants | -11 | | | | | -11 |
| Gypsy & Caravan Sites | Transfer of sites to KCC | -25 | | | | | -25 |
| Climate Change | Permanent appointment of a climate change officer | 20 | | | | | 20 |
| Total Existing Savings | | -16 | 0 | 0 | 0 | 0 | -16 |

| Service | Proposal | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | Total |
|---|---|-------------|------------|------------|----------|----------|-------------|
| | | £000 | £000 | £000 | £000 | £000 | £000 |
| Gypsy & Caravan Sites | Transfer of sites to KCC | 25 | -25 | | | | 0 |
| Housing | Better use of external grant funding | -190 | | | | | -190 |
| Garden Waste Collection | Additional income from increased charge | -145 | | | | | -145 |
| Housing | Capital investment to reduce cost of TA | -25 | -50 | -75 | | | -150 |
| Fleet workshop | Service improvements | -20 | | | | | -20 |
| Community Partnerships | Uncommitted budget | -23 | | | | | -23 |
| Community Partnerships | Restructure of community liaison | -34 | | | | | -34 |
| Housing | Changes to Home Finder scheme | -80 | | | | | -80 |
| Parks Grounds Maintenance | Operational Changes | -30 | | | | | -30 |
| Heritage & Landscape | Additional local nature reserves | 12 | | | | | 12 |
| Total Amendments and New Savings | | -510 | -75 | -75 | 0 | 0 | -660 |

| | | | | | | |
|--|-------------|------------|------------|----------|----------|-------------|
| OVERALL CHANGE IN BUDGET (£000) | -526 | -75 | -75 | 0 | 0 | -676 |
|--|-------------|------------|------------|----------|----------|-------------|

Negative figures shown above represent a reduction in expenditure budgets, or increased income targets. Positive figures indicate increased expenditure, or a reduction in the income budget.

Capital Budget Proposals 2021/22 - 2025/26

| | 20/21 | Five Year Plan | | | | | Total |
|---|-----------|----------------|--------|--------|--------|--------|--------|
| | Projected | 21/22 | 22/23 | 23/24 | 24/25 | 25/26 | |
| | £000 | £000 | £000 | £000 | £000 | £000 | |
| <i>Homes and Communities</i> | | | | | | | |
| Disabled Facilities Grants | 591 | 1,786 | 800 | 800 | 800 | 800 | 4,986 |
| Temporary Accommodation | 1,887 | 2,526 | 1,560 | | | | 4,086 |
| Brunswick Street - Costs of Scheme | 4,233 | | | | | | |
| Brunswick Street - Receipts | -1,502 | | | | | | |
| Union Street - Costs of Scheme | 5,201 | | | | | | |
| Union Street - Receipts | -2,100 | | | | | | |
| Springfield Mill | 1,807 | | | | | | |
| Russett Grove, Marden | 382 | 1,328 | | | | | 1,328 |
| Springfield Mill (Block 6) | 750 | 2,336 | 195 | | | | 2,531 |
| Granada House refurbishment and extension | 50 | 2,572 | | | | | 2,572 |
| Heather House | 250 | 2,143 | 2,143 | | | | 4,285 |
| King Street | 120 | 3,005 | | | | | 3,005 |
| New Indicative Schemes | 4,327 | 9,829 | 9,830 | 4,596 | 4,500 | | 28,755 |
| Affordable Housing Programme | 800 | 1,600 | 3,200 | 6,400 | 9,958 | 9,958 | 31,115 |
| Acquisitions Officer - Social Housing | 80 | 80 | 80 | 80 | 80 | | 320 |
| Delivery Partnership | | | | | | | |
| Gypsy & Traveller Sites Refurbishment | | 1,000 | | | | | 1,000 |
| <i>Safe, Clean and Green</i> | | | | | | | |
| Flood Action Plan | 50 | 200 | 200 | 200 | 200 | 150 | 950 |
| Cemetery Chapel Repairs | 230 | 170 | | | | | 170 |
| Electric Operational Vehicles | 100 | | | | | | |
| Vehicle Telematics & Camera | | 35 | | | | | 35 |
| Rent & Housing Management IT System | 50 | | | | | | |
| Installation of Public Water Fountains | 15 | | | | | | |
| Continued Improvements to Play Areas | 123 | 174 | | | | | 174 |
| Street Scene Investment | 96 | 50 | 50 | 50 | 50 | 50 | 250 |
| Parks Improvements | 99 | 50 | 50 | 50 | 50 | 50 | 250 |
| | 17,639 | 28,883 | 18,108 | 12,176 | 15,638 | 11,008 | 85,812 |