

AGENDA

STRATEGIC PLANNING, SUSTAINABILITY AND TRANSPORTATION COMMITTEE MEETING



Date: Thursday 14 January 2016

Time: 10.00 am – **or at the
conclusion of any adjourned
Strategic Planning,
Sustainability and
Transportation Committee**

Venue: Town Hall, High Street,
Maidstone

Membership:

Councillors Burton (Chairman), English,
Mrs Gooch, Mrs Grigg, D Mortimer,
Paine, Springett, de Wiggondene and
Mrs Wilson

Continued Over/:

Issued on Wednesday 6 January 2016

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact Tessa Ware on 01622 602621**. To find out more about the work of the Committee, please visit www.maidstone.gov.uk

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

1.	Apologies for Absence	
2.	Notification of Substitute Members	
3.	Notification of Visiting Members	
4.	Disclosures by Members and Officers	
5.	Disclosures of Lobbying	
6.	To consider whether any items should be taken in private because of the possible disclosure of exempt information	
7.	Minutes of the meeting held on 13 January 2015 to follow	
8.	Urgent Items	
9.	Presentation of Petitions (if any)	
10.	Questions and answer session for members of the public	
11.	Report of the Head of Policy and Communications - Strategic Plan 2015-20 refresh	1 - 18
12.	Report of the Head of Finance and Resources - Medium Term Financial Strategy 2016-17 Onwards - Final Update	19 - 30

Strategic Planning and Sustainable Transport

14 January 2016

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

No

Strategic Plan 2015-20 refresh

Final Decision-Maker	Policy and Resources Committee
Lead Head of Service	Head of Policy and Communications
Lead Officer and Report Author	Policy and Information Manager
Classification	Public
Wards affected	All

This report makes the following recommendations to this Committee:

1. To consider the projects under the Priority Action areas and whether there is anything missing
2. Agree the action plan, milestones and outcomes (attached at Appendix I)

This report relates to the following corporate priorities:

- Securing a successful economy for Maidstone Borough

Timetable

Meeting	Date
Strategic Planning and Sustainable Transport Committee	14 January 2016
Policy and Resources Committee	24 February 2016
Council	2 March 2016

Strategic Plan 2015-20 refresh

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The Council's Strategic Plan sets the direction for the next five years and aligns with the Medium Term Financial Strategy. The Strategic Plan 2015-20 (Appendix II) will be refreshed for 2016 to ensure that it continues to align and projects remain relevant.
- 1.2 The Strategic Planning and Sustainable Transport Committee have the opportunity to shape the work that delivers the priority action areas for this committee.
- Securing Improvements to the transport infrastructure of our Borough
 - Planning for sufficient homes to meet our Borough's needs
- 1.3 The Committee are asked to review the projects and related draft action plan identifying any changes that they consider may be required.
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2. INTRODUCTION AND BACKGROUND

- 2.1 The Council's current Strategic Plan 2015-20 was agreed in March 2015 and set two priorities
1. Keeping Maidstone Borough an attractive place for all
 2. Securing a successful economy for Maidstone Borough
- 2.2 With eight priority action areas
- Providing a clean and safe environment
 - Encouraging good health and wellbeing
 - Respecting the character of our Borough
 - Ensuring there are good leisure and cultural attractions
 - Enhancing the appeal of the town centre for everyone
 - Securing improvements to the transport infrastructure of our Borough
 - Promoting a range of employment opportunities and skills required across the Borough
 - Planning for sufficient homes to meet our Borough's Needs
- 2.3 In September 2015 the Policy and Resource committee agreed that the existing strategic plan would be refreshed to ensure that the actions and performance measures align with changes to the budget strategy.
- 2.4 Chairmen and Vice Chairmen have already met with Head of Services and reviewed the proposed projects under the eight priority action areas and raised some areas for consideration. The draft action plan can be seen at appendix I.
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3. AVAILABLE OPTIONS

- 3.1 The Committee reviews the projects and related actions plan and comments on areas for change or development, and help shapes the Council's Strategic Plan. This can be seen at Appendix I.
- 3.2 The Committee could decide not consider the update areas and defer any decision to the Policy and Resources Committee but they would be missing the opportunity to shape future direction.
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4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 The Committee reviews the projects and related actions plan and comments on areas for change or development, and help shapes the Council's Strategic Plan.
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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 This agenda item is the first part of the consultation with members before the refresh is presented to Full Council in March 2016.
- 5.2 Residents were consulted on our strategic priorities as part of developing the Strategic Plan 2015-20. Further consultation has now been undertaken through a resident survey, top ten results can be seen at appendix III.
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The Strategic Plan 2015-20 refresh will be reported to Policy and Resources committee along with any suggested changes from the committee on 24 February 2016 and will be agreed at Full Council on 2 March 2016.
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7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	Securing a successful economy for Maidstone Borough	Angela Woodhouse
Risk Management		[Head of Service or Manager]
Financial	Any significant changes recommended by the committee would need to align	Paul Riley

	with the medium term financial strategy	
Staffing	Any changes to existing projects or work programmes may affect the staff delivering this	John Littlemore and Dawn Hudd
Legal		[Legal Team]
Equality Impact Needs Assessment		[Policy & Information Manager]
Environmental/Sustainable Development		[Head of Service or Manager]
Community Safety		[Head of Service or Manager]
Human Rights Act		[Head of Service or Manager]
Procurement		[Head of Service & Section 151 Officer]
Asset Management		[Head of Service & Manager]

8. REPORT APPENDICES

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

- Appendix I: Action Plan
- Appendix II: Strategic Plan 2015-20
- Appendix III: Resident Survey Results

9. BACKGROUND PAPERS

Strategic Priority: Securing a successful economy for Maidstone

Priority Actions: Securing Improvements to the transport infrastructure of our Borough and Planning for sufficient homes to meet our Borough's needs

Project	Detail	Milestones	Outcome	Responsible Owner
The Local Plan	Together with this are companion documents such as the Integrated Transport Strategy and Infrastructure Delivery Plan (the latter will form much of the basis for a Community Infrastructure Levy (CIL) charging schedule).	<p>Submission of the Maidstone Borough Local Plan to the Secretary of State for Independent Examination -May 2016</p> <p>Public consultation on the Draft CIL Charging Schedule - 13 May to 24 June 2016</p> <p>Adoption of the Integrated Transport Strategy by SPS&T Committee (and Full Council) April 2016</p> <p>Submission of the CIL Charging Schedule to the Secretary of State for Independent Examination - August 2016</p> <p>Independent Examination into the Maidstone Borough Local Plan – September-November 2016</p> <p>Independent Examination into</p>	We can better control development in the borough and secure improvements in infrastructure for our businesses and residents. We can plan future development effectively.	Rob Jarman

Strategic Priority: Securing a successful economy for Maidstone

Priority Actions: Securing Improvements to the transport infrastructure of our Borough and Planning for sufficient homes to meet our Borough's needs

Project	Detail	Milestones	Outcome	Responsible Owner
		<p>the CIL Charging Schedule - February 2017</p> <p>Adoption of the Maidstone CIL Charging Schedule – April 2017</p> <p>Adoption of the Maidstone Borough Local Plan by Full Council - April 2017</p>		

Strategic Priorities: Securing a successful economy for Maidstone

Priority Action: Planning for sufficient homes to meet our Borough's needs

Project	Detail	Milestones	Outcomes	Responsible Owner
Treat large scale major planning applications cumulatively as a project	We want to establish and deliver a service that provides 'planning performance agreements' for large scale major developments. This will include agreeing timescales at pre-app stage as well as	<p>Set a pricing structure. April 2016</p> <p>Set a template S106 agreement with standard heads of terms. April 2016</p> <p>Setting a standardised Planning</p>	Improved decision making for major large scale developments, including stakeholder engagement.	Rob Jarman

Strategic Priorities: Securing a successful economy for Maidstone

Priority Action: Planning for sufficient homes to meet our Borough's needs

Project	Detail	Milestones	Outcomes	Responsible Owner
	other elements such as direct contact officers. We will deal with these applications using a project management approach.	<p>Performance Agreement for future developments. April 2016</p> <p>Migration of all historic S106 data into a new system. July 2016</p>	<p>To help provide the homes we need in the need in the borough, and to deliver them in a timely manner.</p> <p>This will also support employment in the borough through both large scale residential developments as well as commercial developments.</p>	

Strategic Priority: Securing a successful economy for Maidstone

Priority Action: Planning for sufficient homes to meet our Borough's needs

Project	Detail	Milestones	Outcome	Responsible Owner
Affordable Housing Programme	We will continue to attract significant external investment to enable the delivery of over 160 new affordable homes including affordable rent, shared	<p>Deliver starter homes scheme – 2020</p> <p>March 2018 – delivery of more than 300 affordable homes</p>	Different housing products available to meet the change of income levels.	John Littlemore

Strategic Priority: Securing a successful economy for Maidstone				
Priority Action: Planning for sufficient homes to meet our Borough's needs				
Project	Detail	Milestones	Outcome	Responsible Owner
	ownership and Starter Homes. In addition the Council will through direct intervention embark on a programme of delivering its own housing.	April 2018 – Begin delivery of programme of affordable rented accommodation.		

Strategic Plan 2015-2020



Foreword from the Leader, Councillor Annabelle Blackmore



The Strategic Plan is Maidstone Borough Council's most important document because it illustrates how we will create the conditions in making Maidstone Borough an attractive place to live, work and visit. The council faces tough challenges over the next five years however we must create the conditions which allow for managed economic growth, but also respects our natural environment and the heritage which the county town of Kent possesses.

Maidstone is the county town of Kent and we have attracted investment and growth to help secure our future. We have a unique mix of rural Kentish villages, urban areas and a vibrant town centre, which makes Maidstone a highly desirable place in which to live, work and visit.

However I believe we must not be complacent. Following public consultation about our priorities it was clear residents value a clean and safe borough and improvement to our transport infrastructure to ease the traffic congestion across the Borough of Maidstone.

The delivery of improved road infrastructure must occur through close working with key partners. For example work on the improved Bridges Gyratory scheme will start later in 2015. Other schemes across the borough will be funded through a variety of measures and will seek to improve key pinch points.

Although our borough is a clean and safe place we must work with all partners to continue to improve all areas of the public realm for the benefit of all. Working together with our parish councils and other local community groups we will facilitate improvements across the borough.

Over the next five years the Council will face a difficult financial future, along with most public sector organisations, as our funding for the provision of local services is reduced. We are taking steps to manage our assets more effectively through a series of measures including our Festivals and Events programme.

This document puts people at the heart of our plans. I want Maidstone to have a bright future and I believe the Strategic Plan sets out what we want to achieve over the next five years and what we will deliver for our residents, our businesses and also our visitors.

Our Vision, Mission and Values

OUR VISION

That our residents live in decent homes, enjoy good health and a pleasant environment, with a successful economy that is supported by reliable transport networks.

OUR MISSION

Putting People First.

PRIORITY 1

Keeping Maidstone Borough an attractive place for all

Providing a clean and safe environment

Encouraging good health and wellbeing.

Respecting the character of our Borough

Ensuring there are good leisure and cultural attractions

Enhancing the appeal of the town centre for everyone

PRIORITY 2

Securing a successful economy for Maidstone Borough

Securing improvements to the transport infrastructure of our Borough

Promoting a range of employment opportunities and skills required across our Borough

Planning for sufficient homes to meet our Borough's needs

OUR VALUES

Service

Everything we do impacts on our customers, both internal and external. We will listen to and understand their needs, then take action to provide the right service in a positive and professional manner.

Teamwork

Working together to achieve our objectives and goals in a way that utilises the talents and creativity of everyone in our organisation.

Responsibility

We work in an environment that encourages us to take ownership for our actions. Making the right choices and decisions that lead to a satisfactory outcome for all.

Integrity

We have the courage to act on our convictions to build trust and honesty. We work with our partners and customers to create a feeling of openness and transparency in everything we do.

Value

Taking care and weighing up our options, aiming to get the maximum effect for every penny of public money we spend.

Equality

Valuing our differences and understanding how they can contribute to a better working environment and services that are fair and easy to access.

Providing a Clean and Safe Environment

Over the past 5 years, Maidstone Borough Council has demonstrated its commitment to deliver cost effective and sustainable waste and recycling services as a result our recycling rate has improved significantly. Maidstone does not experience high levels of crime. We have with our Community Safety Partnership agreed that reducing anti-social behaviour, domestic abuse, reoffending and improving road safety are our priorities up until 2018.

We mean:

- People feel safe in the Borough and they live in a clean environment of high quality

We will:

- Work with our partners to improve all areas of the public realm
- Deliver the waste and recycling strategy
- Deliver an efficient and effective street cleansing service
- Deliver the Community Safety strategy
- Deliver the Air Quality Strategy working with partners

Measured by:

- Resident satisfaction
- British crime survey
- Environmental quality indicators
- Recycling
- Reduction in residual waste
- Estimated levels of CO2 Emissions (per head of population)

Encouraging Good Health and Wellbeing

Deprivation in the borough is lower than average, however 15% (4,300) of children (under 16 years old) in Maidstone live in poverty. There is a larger difference in life expectancy of men and women; 7 years lower for men and 4 years lower for women in the most deprived areas of Maidstone than in the least deprived.

We mean:

- Addressing the social determinants of health through our role in services like Housing, Environmental Health and Community Development and our provider role in terms of leisure activities
- Improved health outcomes for residents, reduced health inequality

We will:

- Deliver our housing strategy
- Deliver our health inequalities action plan
- Work with businesses to promote health and wellbeing

Measured by:

- Health Indicators
- Number of private sector homes improved
- Disabled Facilities Grants
- Homelessness Prevention

Respecting the Character of our Borough

Maidstone is the county town of Kent, in terms of its geography it is largely rural and the countryside offers high quality landscape and biodiversity. Approximately 50% of the borough population lives in a parished area. We are focused on achieving economic prosperity, whilst at the same time balancing protecting the environment and landscape that makes the borough of Maidstone a great place to live, work in and visit.

We mean:

- Thriving and Resilient Urban and Rural Communities
- Listening to our communities
- Respecting our Heritage and Natural Environment
- Devolving services where we can and working with Kent County Council to do the same

We will:

- Deliver and honour our parish charter
- Deliver the communication and engagement action plan
- Work with our Parishes and Communities on the design of their communities

Measured by:

- Resident survey
- Parish survey

Ensuring there are good Leisure and Cultural Attractions

There is always something to see or do in Maidstone with the river, two museums and a theatre in the town centre, four green flag parks, a well-used leisure centre, a castle, various markets and a variety of festivals and events held across the Borough and throughout the year.

We mean:

- Maidstone has leisure and cultural offers which attract visitors and meet the needs of our residents

We will:

- Adopt and deliver a Destination Management Plan with a shared statement of intent to manage, develop and promote our borough
- Deliver the festival and events strategy
- Maximise the benefits of our leisure and cultural assets through our commercialisation approach to maintain key services

Measured by:

- Customer satisfaction with our leisure and cultural attractions
- Visitor economy indicators

Enhancing the Appeal of the Town Centre for Everyone

Maidstone has had an historically thriving town centre however we need to ensure that we keep pace with the changing economic environment and continue to meet the demands of businesses and consumers. Investment in Maidstone town centre is needed if it is to continue to be a popular place for leisure, to live, shop and work.

We mean:

- Ensuring we have a thriving and attractive town centre that is fit for the future

We will:

- Be proactive in delivering a vision for the town centre through working with partners, businesses and regenerating areas ourselves.

Measured by:

- % of vacant retail units
- Conversion of office space to residential,
- How Maidstone is rated as a retail destination
- Resident satisfaction

Securing Improvements to the Transport Infrastructure for our Borough

Maidstone is strategically situated between London and the channel ports and is serviced by two motorway networks, the M20 and M2, with rail connections to central London. With regard to travelling in and around the Borough by car, congestion is an issue particularly at peak time in the town centre. The bus transport network serving Maidstone town is relatively strong whilst rural transport presents distinct challenges.

We mean:

- A transport network that meets the needs of residents and businesses

We will:

- Deliver an integrated transport strategy and work with our partners to seek improvements to the transport infrastructure

Measured by:

- Measures from Integrated Transport Strategy
- Resident Survey

Promoting a range of employment skills and opportunities across the borough

There were 68,300 people employed in the Maidstone economy in 2012 with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were 6,760 registered businesses in Maidstone in 2012, equivalent to 43 businesses per 1,000 population, compared to 39 for England and an above average rate of self-employment.

We mean:

- Meeting the skills and employment needs of our residents, not becoming a dormitory borough and supporting and attracting businesses

We will:

- Adopt a Economic Development Strategy and Deliver with Partners.
- Work with businesses and support them to grow and develop
- Support the principle of an enterprise hub
- Work with our partners to support those not in education, employment or training (NEET)

Measured by:

- % of our residents that are NEET
- Net change in jobs
- % of Job Seekers Allowance claimants
- Business Start-ups versus failures

Planning for Sufficient Homes to meet our Borough's Needs

Over the last five years, the supply of new affordable housing within the borough has been greater than in neighbouring authorities, although still less than historic levels. 189 new affordable homes were built in the borough in 2013/14. In total 630 new homes were delivered in 2012/13, of these new homes over 80% were built on land that had previously been developed.

We mean:

- Having enough homes to meet our residents needs with sufficient homes across a range of tenures

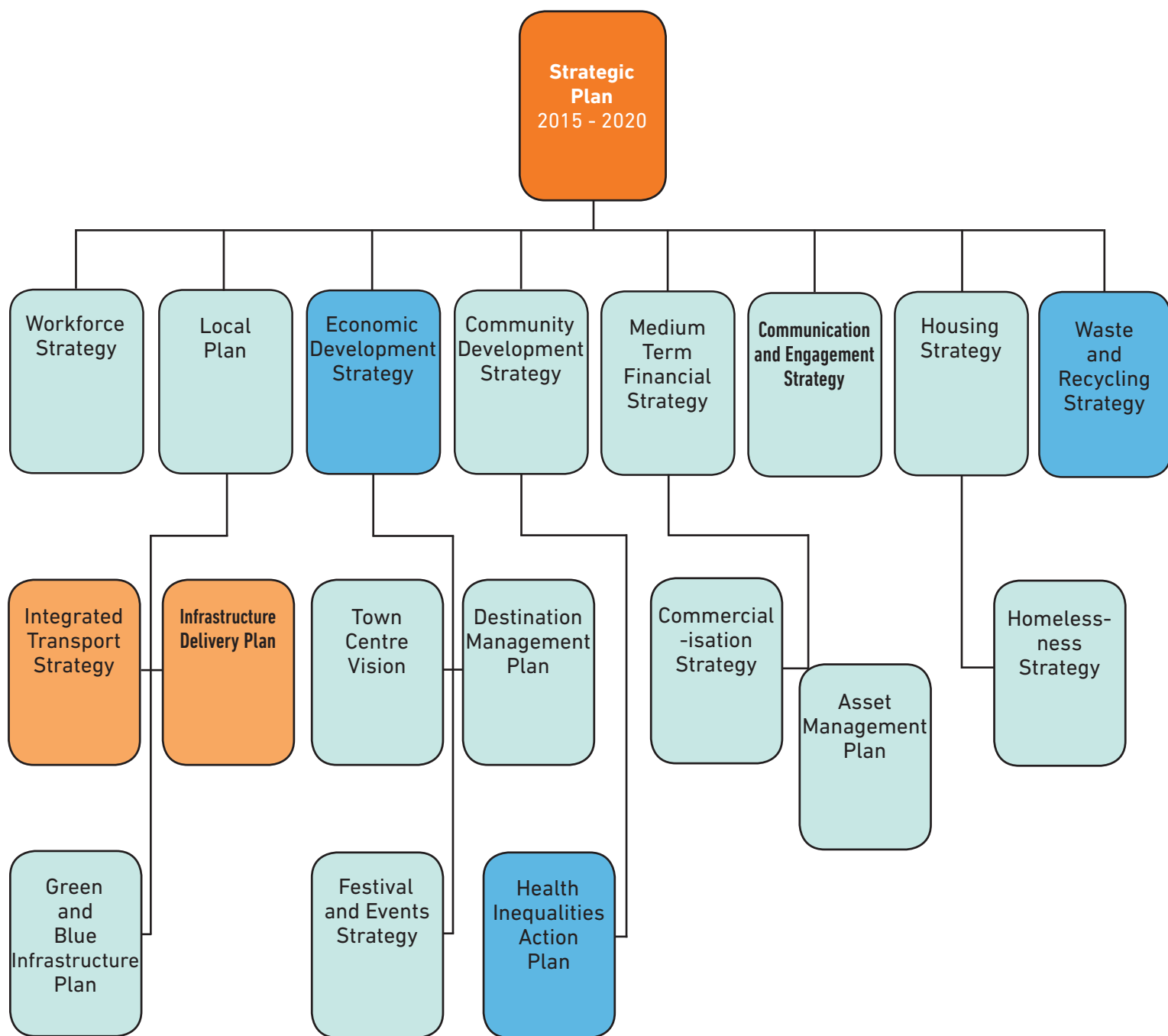
We will:

- Adopt a local plan
- Deliver the Housing Strategy

Measured by:

- Net Additional Homes
- % of additional homes that are affordable

How it all fits together - Our Strategies and Plans



Priority 1: Keeping Maidstone an attractive place for all



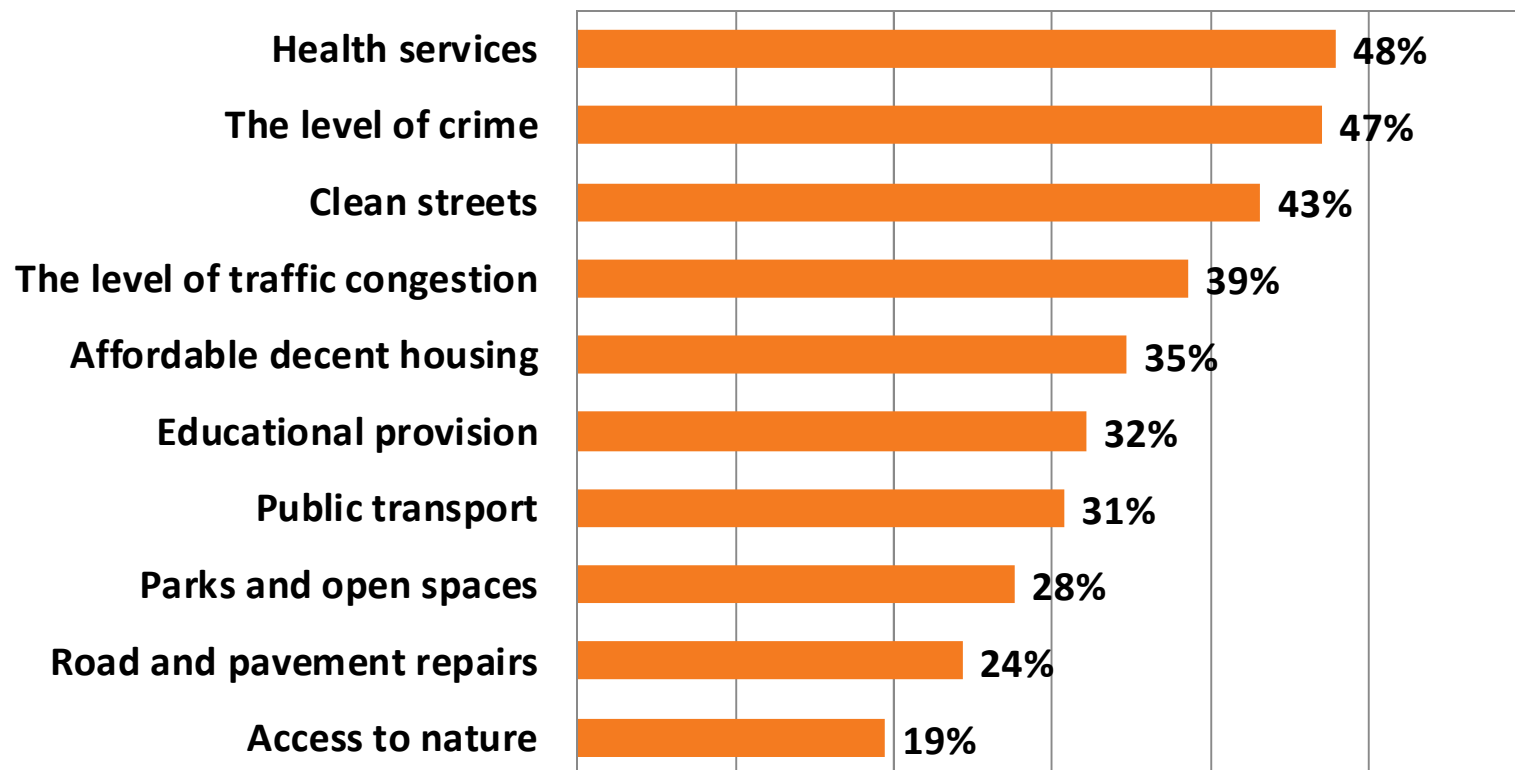
Priority 2: Securing a successful economy



Supports both priorities

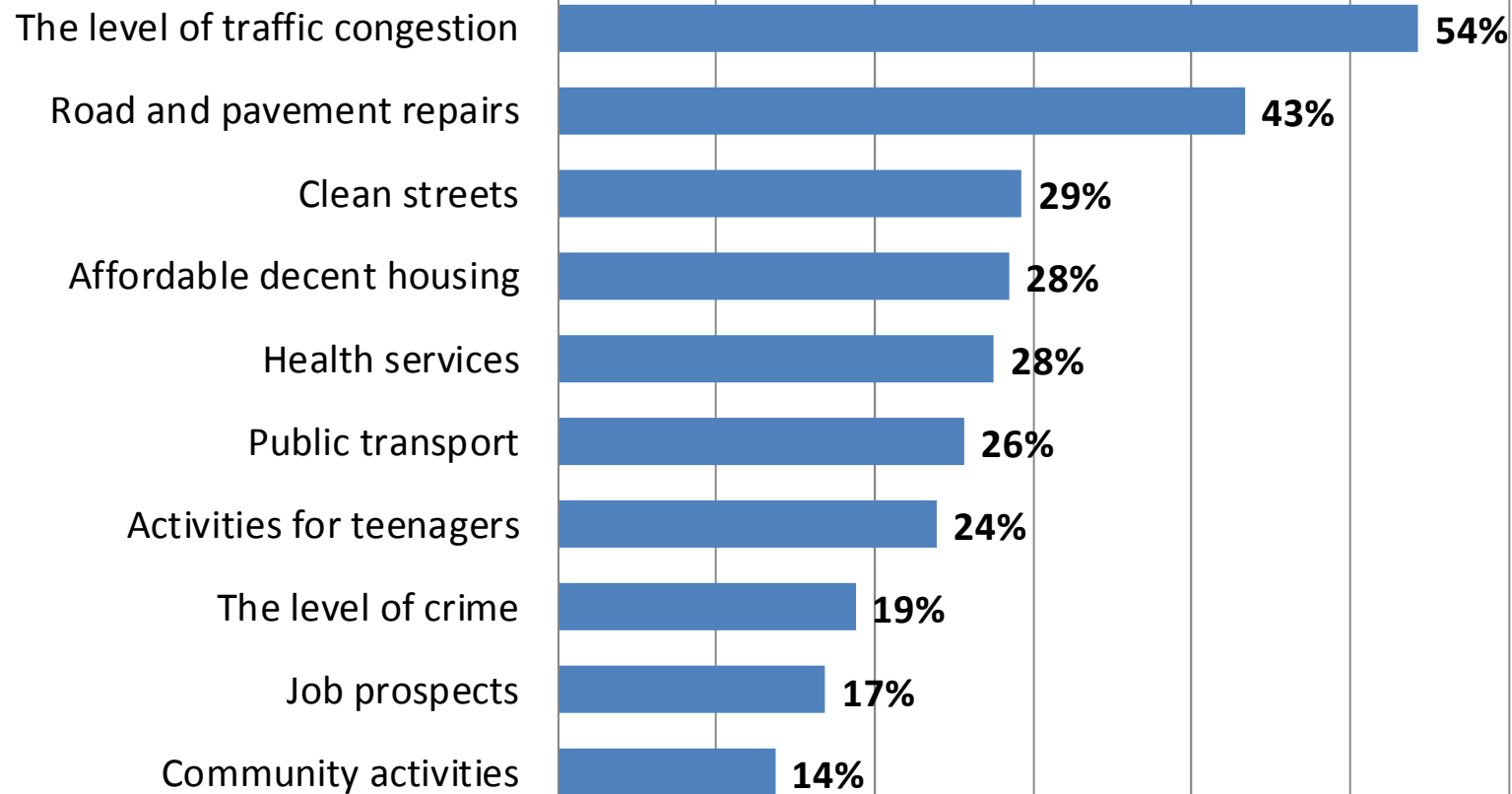
Top 10 things that are most important in making somewhere a good place to live

0% 10% 20% 30% 40% 50% 60%



Top ten things that most need improving

0% 10% 20% 30% 40% 50% 60%



STRATEGIC PLANNING SUSTAINABILITY & TRANSPORT COMMITTEE

13 JANUARY 2016

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

No

MEDIUM TERM FINANCIAL STRATEGY 2016/17 ONWARDS – FINAL REVIEW

Final Decision-Maker	Council
Lead Head of Service	Head Of Finance & Resources
Lead Officer and Report Author	Head Of Finance & Resources
Classification	Public Report
Wards affected	All

This report makes the following recommendations to this Committee:

1. That the Committee agrees the additional savings and efficiencies set out in Appendix B to this report.
2. That the Committee agreed the budget proposed for 2016/17 as set out in Appendix C to this report and confirm the decision to Policy and Resources Committee.
3. That the Committee agree the capital programme 2016/17 to 2020/21, for this Committee, as set out in Appendix F to this report subject to the addition of any schemes agreed as part of the Committee's consideration of the Infrastructure Delivery Plan and submit the decision to Policy and Resources Committee for inclusion in the full programme.

This report relates to the following corporate priorities:

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

Timetable	
Meeting	Date
Strategic Planning Sustainability & Transport Committee	13 th January 2016
Policy & Resources Committee	17 th February 2016
Council	2 nd March 2016

MEDIUM TERM FINANCIAL STRATEGY 2016/17 ONWARDS – FINAL REVIEW

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report details the current revenue and capital budget plans of this Committee for 2016/17 incorporating the budget pressures and savings agreed by this committee in November 2015 and endorsed by Policy & Resources in December 2015.
 - 1.2 This is a final opportunity for the Committee to consider resources available to provide the services that are its responsibilities and comment to Policy and Resources Committee on any matters for their consideration before a recommendation is made to Council in March 2016.
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2. INTRODUCTION AND BACKGROUND

- 2.1 The work to date this year on the medium term financial strategy for revenue was reported to Policy and Resources Committee on 16th December 2015. At that meeting the Policy and Resources Committee confirmed the proposals put forward by this committee for growth, savings and efficiencies.
- 2.2 At the time of the meeting of the Policy and Resources Committee the provisional finance settlement had not been announced. The reported details, as endorsed by that committee, produced a balanced budget for 2016/17 based upon an earlier estimate of the revenue support grant and business rates values.
- 2.3 The provisional finance settlement was received on 17th December 2015 and provided significantly less resources than the earlier estimate. The variance between the estimated figures and the provisional settlement figures are set out in **Appendix A**.
- 2.4 The Council must agree a balanced budget at the budget settling meeting on 2nd March 2016 and it is therefore necessary for this Committee to consider additional savings and efficiencies to achieve a balanced budget. Proposed areas are set out in **Appendix B**.
- 2.5 The outcome of each service committee's consideration of the additional savings will be reported to the Policy & Resources Committee on 27th January 2016. In addition the medium term financial strategy for capital will be considered by the Policy & Resources Committee on 27th January 2016 including submissions made by this Committee arising from this report.
- 2.6 Final approval of the budget is reserved for the Council's budget setting meeting on 2nd March 2016. The Policy & Resources Committee will consider the final details and agree a set of recommendations to Council at its meeting on 17th February 2016.

- 2.7 Elsewhere on this agenda the Committee has considered the level of fees and charges it wishes to set for the services of this Committee that make a direct charge.
- 2.8 This report combines all of the information confirmed to date for this Committee's services. Contained within the appendices are the following details:
- Appendix C**, providing a summary of the revenue budget for this Committee's services. This includes all endorsed growth, savings and efficiencies; and the recommended level of fees and charges as reported on this agenda. It DOES NOT include the additional savings and efficiencies proposed in Appendix B;
- Appendix D**, providing details of growth included in Appendix A and endorsed by Policy & Resources Committee;
- Appendix E**, providing details of savings and efficiencies included in Appendix A and endorsed by Policy & Resources Committee; and
- Appendix F**, providing details of the capital programme as it reflects the actions and strategies of this Committee.
- 2.9 The Committee is requested to consider the details set out in the appendices, agree the proposals set out in Appendix B and confirm that the final details meet the previously agreed amendments to the budget.
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3. AVAILABLE OPTIONS

- 3.1 **Option 1:** The Committee could chose to confirm the budget as set out in this report. This will enable the Committee's services to be funded at a level that is compatible with continued service provision while supporting the Council corporately to agree a balanced budget for 2016/17.
- 3.2 **Option 2:** The Committee could propose alternative additional savings and efficiencies. Subject to a suitable level of savings and efficiencies, this option could provide a balanced budget. However any decision made at this late stage may not allow adequate time to evaluate and action any alternative proposals in time for 1st April 2016.
- 3.3 **Option 3:** The Committee could reject the proposed savings or propose further growth. The proposal would be refer to Policy & Resources Committee on 17th February 2016. Given the financial pressure on the organisation it is unlikely that Policy & Resources Committee would be able to accept a request of this type and may need to choose savings options without the Committee's consent.
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4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 4.1 Option 1 is the preferred option as it provides the committee with revised and reduced resources and supports the Council's medium term financial strategy in a managed and controlled way.
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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 5.1 Both this Committee and Policy & Resources Committee have previously considered and endorsed the revenue budget.
- 5.2 This is the first formal consideration of the capital programme that includes resources proposed for the actions and strategies of this committee. It is also the first formal consideration of the additional savings and efficiencies proposed to resolve the additional pressure created by the provisional finance settlement.
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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

- 6.1 The decision of the Committee will be reported to Policy & Resources Committee. This will assist Policy & Resources Committee to make a final recommendation on a balanced budget to Council.
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7. 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. It reflects the Council's decisions on the allocation of resources to all objectives of the strategic plan.	Head of Finance & Resources
Risk Management	<p>Matching resources to priorities in the context of the significant pressure on the Council's resources is a major strategic risk.</p> <p>The significance of the effect of the provisional finance settlement on the medium term financial strategy requires additional savings and efficiencies when the medium term financial strategy is in the final stage of development. Late</p>	Head of Finance & Resources

	developments such as these increase the risk of non-delivery. It will be necessary for the budget and specifically these proposals to be carefully monitored in 2016/17.	
Financial	<p>The MTFS impacts upon all activities of the Council. The future availability of resources to address specific issues is planned through this process.</p> <p>It is important that the committee is aware of the additional budget pressure placed upon the medium term financial strategy by the provisional finance settlement. The settlement is for the four years 2019/20</p>	Head of Finance & Resources
Staffing	The report proposes funding to ensure that the Committee has resources to fund appropriate salaries.	Head of Finance & Resources
Legal	The Council has a statutory obligation to set a balanced budget and development of the savings proposals assists this obligation.	Head of Finance & Resources
Equality Impact Needs Assessment	The objective of the MTFS is to match available resources to the priorities set out in the Strategic Plan. Delivery of those priorities should enable delivery in line with the impact assessment of the strategic plan.	Head of Finance & Resources
Environmental/Sustainable Development	None identified	Head of Finance & Resources
Community Safety	None identified	Head of Finance & Resources
Human Rights Act	None identified	Head of Finance & Resources
Procurement	None identified	Head of Finance &

		Resources
Asset Management	Resources for management and maintenance of the Committee's assets are included within the proposed budget.	Head of Finance & Resources

8. REPORT APPENDICES

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

- Appendix A: Comparison of the resources available from the estimated finance settlement and the provisional finance settlement.
- Appendix B: Additional Budget Savings and Efficiencies 2016/17 – Strategic Planning, Sustainability and Transportation Committee.
- Appendix C: Budget Summary 2016/17 – Strategic Planning, Sustainability and Transportation Committee
- Appendix D: Budget Growth 2016/17 – Strategic Planning, Sustainability and Transportation Committee
- Appendix E: Budget Savings & Efficiencies 2016/17 – Strategic Planning, Sustainability and Transportation Committee
- Appendix F: Proposed Capital Programme 2016/17 to 2020/21 – Strategic Planning, Sustainability and Transportation Committee

9. BACKGROUND PAPERS

None

MEDIUM TERM FINANCIAL STRATEGY 2016/17 ONWARDS

IMPACT OF PROVISIONAL FINANCE SETTLEMENT

TABLE 1: DATA FROM 16 DECEMBER 2015 REPORT TO P&R

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
2,267	REVENUE SUPPORT GRANT	1,463	922	420	0	0
2,959	RETAINED BUSINESS RATES	3,018	3,078	3,140	3,203	3,267
1,176	BUSINESS RATES GROWTH & POOL INCOME	1,186	1,196	1,206	1,216	1,226
302	COLLECTION FUND ADJUSTMENT	169				
13,429	COUNCIL TAX	14,069	14,456	14,855	15,264	15,685
20,133	BUDGET REQUIREMENT	19,905	19,652	19,621	19,683	20,178
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
34,347	TOTAL RESOURCES AVAILABLE	34,119	33,866	33,835	33,897	34,392

TABLE 2: DATA FROM PROVISIONAL FINANCE SETTLEMENT

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
2,267	REVENUE SUPPORT GRANT	870	0	0	0	0
2,959	RETAINED BUSINESS RATES	2,983	3,042	3,132	3,232	3,297
1,176	BUSINESS RATES GROWTH & POOL INCOME	1,186	1,196	1,206	1,216	1,226
	BUSINESS RATES ADJUSTMENT		-223	-868	-1,589	-2,909
302	COLLECTION FUND ADJUSTMENT	169				
13,429	COUNCIL TAX	14,069	14,456	14,855	15,264	15,685
20,133	BUDGET REQUIREMENT	19,277	18,471	18,325	18,123	17,299
14,214	OTHER INCOME	14,214	14,214	14,214	14,214	14,214
34,347	TOTAL RESOURCES AVAILABLE	33,491	32,685	32,539	32,337	31,513

TABLE 3: REVISED TARGET FIGURES

2015/16 £,000		2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
	DECEMBER P&R SAVINGS TARGET	1,753	1,198	910	572	61
	SAVINGS IDENTIFIED	1,753	459	418	49	0
	BALANCE REMAINING PER P&R REPORT	0	739	492	523	61
	REVISED SAVINGS TARGET FROM PFS	2,381	1,751	1,025	836	1,380
	SAVINGS IDENTIFIED	1,753	459	418	49	0
	BALANCE REMAINING PER P&R REPORT	628	1,292	607	787	1,380
	INCREASED IMPACT	628	553	115	264	1,319

**STRATEGIC PLANNING SUSTAINABILITY & TRANSPORT
ADDITIONAL SAVINGS PROPOSALS**

2016/17	2017/18	2018/19	2019/20	2020/21
£,000	£,000	£,000	£,000	£,000

ADDITIONAL SAVINGS PROPOSALS

PAY AND INFLATION ADJUSTMENT	-3				
ADDITIONAL FEES AND CHARGES	-40				
	-43	0	0	0	0

SUMMARY REVENUE BUDGET 2016/17

STRATEGIC PLANNING SUSTAINABILITY TRANSPORT COMMITTEE

Cost Centre	Original Estimate 2015/16 £	Revised Estimate 2015/16 £	Original Estimate 2016/17 £
Building Regulations Chargeable	-337,520	-295,160	-295,160
Building Control	-990	-990	-990
Street Naming & Numbering	-29,000	-29,000	-29,000
Development Control Advice	-73,000	-78,250	-79,000
Development Control Applications	-864,190	-1,067,780	-1,153,140
Development Control Appeals	19,410	19,410	19,410
Development Control Enforcement	67,070	67,070	67,070
Planning Policy	56,530	204,290	-7,030
Conservation	-11,670	-6,420	-11,670
Land Charges	-239,170	-231,170	-231,040
Environment Improvements	12,300	12,270	14,240
Name Plates & Notices	17,600	17,600	17,600
On Street Parking	-280,190	-285,250	-277,560
Residents Parking	-223,410	-223,980	-223,060
Pay & Display Car Parks	-1,208,010	-1,209,210	-1,202,540
Non Paying Car Parks	9,350	9,160	9,310
Off Street Parking - Enforcement	-157,010	-159,270	-179,580
Mote Park Pay & Display	0	1,200	-89,560
Mote Park - Enforcement	0	0	24,720
Park & Ride	467,820	475,430	186,450
Socially Desirable Buses	63,780	63,780	63,780
Other Transport Services	15,700	15,700	-9,300
Development Management Section	618,670	702,300	802,980
Spatial Policy Planning Section	354,770	439,350	472,290
Head of Planning and Development	92,020	94,060	99,700
Development Management Enforcement Section	135,930	167,020	139,970
Building Surveying Section	404,780	335,490	348,980
Mid Kent Planning Support Service	153,360	232,530	253,260
Heritage Landscape and Design Section	155,790	156,590	164,150
Parking Services Section	272,460	270,440	283,390
Strategic Planning, Sustainability & Transport	-506,820	-302,790	-821,330

**STRATEGIC PLANNING SUSTAINABILITY & TRANSPORT
BUDGET STRATEGY GROWTH 2016/17 ONWARDS**

	2016/17 £,000	2017/18 £,000	2018/19 £,000	2019/20 £,000	2020/21 £,000
ENDORSED GROWTH PROPOSALS					
PAY AND INFLATION INCREASES	80	82	83	83	84
SHARED PLANNING SUPPORT SERVICE	42				
	122	82	83	83	84

NB: Some corporate growth proposals relating to employee costs will be included if required following consideration of the proposals by the Employment Committee.

STRATEGIC PLANNING SUSTAINABILITY TRANSPORT COMMITTEE
MEDIUM TERM FINANCIAL STRATEGY 2016/17 ONWARDS

SAVINGS PROPOSALS - MTF5 2016/17 ONWARDS

ENDORSED PROPOSALS

Committee	Head of Service	Proposal	Saving			2016/17 £	2017/18 £	2018/19 £	2019/20 £	2012/21 £
			Priority	Category	Risk					
Strategic Planning Committee	Planning and Development	Increase pre-applications fees	2	2	L	20,000	-	-	-	-
Strategic Planning Committee	Finance & Resources	Bus Shelter Income	1	2	L	25,000	-	-	-	-
Strategic Planning Committee	Parking Services	Park & Ride	2	3	M	298,000		-	-	-
Strategic Planning Committee	Planning Income	Increase to cover Shared Service	2	2	L	42,000	14,000			
						385,000	14,000	-	-	-

¹ Corporate Priorities

Keeping Maidstone Borough an attractive place for all	1
Securing a successful economy for Maidstone Borough	2

² Savings Categories: 1 - Efficiency; 2 - Income; 3 - Service Reconfiguration

MEDIUM TERM FINANCIAL STRATEGY - CAPITAL PROGRAMME 2016/17 ONWARDS

STRATEGIC PLANNING SUSTAINABILITY TRANSPORT COMMITTEEE COMMITTED SCHEMES AND ADDITIONAL BIDS

Estimate 2015/16 £	COMMITTED SCHEME LIST	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £
	Sustainable Transport Scheme	500,000	500,000			
	22,100 King Street Multi-storey Car Park					
	14,800 Improvements to the Council's Car Parks					
36,900	TOTAL	500,000	500,000	0	0	0

Estimate 2015/16 £	ADDITIONAL PROPOSALS	Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £
	Infrastructure as per IDP report					
		0	0	0	0	0