

# AGENDA

## COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE MEETING



Date: Tuesday 17 January 2017

Time: 6.30 pm

Venue: Town Hall, High Street,  
Maidstone

Membership:

Councillors Barned, M Burton, Joy, D Mortimer  
(Vice-Chairman), Perry, Mrs Ring  
(Chairman), Mrs Robertson, Webb and  
Webster

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Page No.

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

**Continued Over/:**

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**Issued on Monday 9 January 2017**

The reports included in Part I of this agenda can be made available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact Caroline Matthews on 01622 602743**. To find out more about the work of the Committee, please visit [www.maidstone.gov.uk](http://www.maidstone.gov.uk)

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

- |     |  |         |
|-----|--|---------|
| 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 13 December 2016  | 1 - 5   |
| 9.  | Presentation of Petitions (if any)   |         |
| 10. | Questions and answer session for members of the public (if any)  |         |
| 11. | Committee Work Programme   | 6       |
| 12. | Report of the Head of Policy and Communications - Strategic Plan 2015-20, 2017-18 Update                               | 7 - 22  |
| 13. | Report of the Director of Finance and Business Improvement - Medium Term Financial Strategy & Budget Proposals 2017/18 | 23 - 67 |
| 14. | Report of the Director of Finance and Business Improvement - Fees and Charges  | 68 - 84 |

## **PART II**

**To move that the public be excluded for the items set out in Part II of the Agenda because of the likely disclosure of exempt information for the reasons specified having applied the Public Interest Test.**

### **Head of Schedule 12 A and Brief Description**

- |     |  |  |          |
|-----|--|--|----------|
| 15. | Report of the Head of Commercial and Economic Development - Property Acquisitions - Brunswick Street Redevelopment | Para 3 – Information re business/financial affairs | 85 - 96  |
| 16. | Report of the Head of Housing and Community Services - Service Level Agreements Review and Grant Budgets           | Para 3 – Information re business/financial affairs | 97 - 105 |

## **PUBLIC SPEAKING**

In order to book a slot to speak at this meeting of the Communities, Housing and Environment Committee, please contact Caroline Matthews on 01622 602743 or by email on [carolinematthews@maidstone.gov.uk](mailto:carolinematthews@maidstone.gov.uk) by 5 pm one clear working day before the meeting. If asking a question, you will need to provide the full text in writing. If making a statement, you will need to tell us which agenda item you wish to speak on. Please note that slots will be allocated on a first come, first served basis.

## MAIDSTONE BOROUGH COUNCIL

### COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

#### MINUTES OF THE MEETING HELD ON TUESDAY 13 DECEMBER 2016

**Present:** Councillor Mrs Ring (Chairman), and  
Councillors Barned, M Burton, Joy, D Mortimer, Perry,  
Mrs Robertson and Webb

107. APOLOGIES FOR ABSENCE

It was noted that apologies for absence had been received from Councillor Webster.

108. NOTIFICATION OF SUBSTITUTE MEMBERS

There were no Substitute Members.

109. URGENT ITEMS

There were no urgent items.

110. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

111. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members or Officers.

112. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

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

**RESOLVED:** That the items on part II of the agenda be taken in private as proposed.

114. MINUTES OF THE MEETING HELD ON 15 NOVEMBER 2016

Minute 82 – Report of the Head of Environment and Public Realm –  
Community Toilet Scheme

It was raised that the Agreement had not be circulated to all Members of the committee as requested. The Head of Environment and Public Realm

confirmed that this would be circulated before the next meeting of the committee.

**RESOLVED:** That the minutes of the meeting held on 15 November 2016 be approved as a correct record and signed.

115. PRESENTATION OF PETITIONS (IF ANY)

There were no petitions.

116. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC (IF ANY)

There were no questions from members of the public.

117. COMMITTEE WORK PROGRAMME

The Committee raised the following points:

- The Parish Charter featured twice on the work programme. The committee's Parish Champion would liaise with officers to clarify.
- The Crime and Disorder Overview and Scrutiny Panel should be added to the work programme for the third week of January 2017.

**RESOLVED:** That the committee work programme be noted.

118. REPORT OF THE LICENSING COMMITTEE HELD ON 29 SEPTEMBER 2016 - DRAFT LICENSING COMPLIANCE AND ENFORCEMENT POLICY

The Chairman of the Licensing Committee introduced the report recommending adoption of the Draft Licensing Compliance and Enforcement Policy.

**RESOLVED:** That the draft Licensing Compliance and Enforcement Policy be adopted.

For – 8      Against – 0      Abstain – 0

119. REPORT OF THE HEAD OF ENVIRONMENT AND PUBLIC REALM - PEST CONTROL ARRANGEMENTS

The Head of Environment and Public Realm introduced the report summarising the results of a procurement process for a new pest control contractor, and seeking approval of the recommended contractor.

The committee was informed that:

- The council had a statutory duty to provide pest control advice, but did not have a duty to provide a pest control service.

- There was no obligation on members of the public to use the council contracted service. Other companies and DIY options existed. A message would be added to the phone line to state this, and to provide an option to contact the Environmental Enforcement team for advice.

In response to questions it was explained that:

- The council would be using the contractor for all internal pest control issues.
- The table at section 2.10 of the report depicted Company A (Goodwin Pest Management) as receiving the second lowest quality weighted score. It was clarified that all tenders scored well on quality and there was little discernible difference between each.
- The costs to the public to use the contracted pest control service would be agreed at committee when it sets its fees and charges.

**RESOLVED:** That the appointment of Goodwin Pest Management as the Pest Control Service provider from 1 January 2017 for an initial period of three years (with an option to extend for up to a further two years) be approved.

For – 8      Against – 0      Abstain – 0

120. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - TEMPORARY ACCOMMODATION STRATEGY

The Director of Regeneration and Place presented the report proposing a new approach to the provision of temporary accommodation, to provide greater control over the process and make it more cost effective. The strategy was summarised as a two prong approach: to increase the number of units of temporary accommodation (TA) available and to speed up progression from TA into longer term accommodation.

In response to questions it was explained that:

- The strategy was deliverable as long as strong relationships with housing associations and other partners were fostered and maintained. In this way the risks listed at section 3 of the report could be mitigated.
- The additional staff resources required would be assigned from within existing resources, entailing the refocus of administrative roles to front line duties. Contribution would also be made by the Community Safety Team.
- There was no way to prevent London authorities from purchasing Maidstone properties in order to discharge their housing duties. The issue of the relocation of London housing applicants to Kent properties was being dealt with at a senior level across the county's

authorities and representations on this would be submitted to central government.

Members were in agreement that, following several reporting cycles on the Temporary Accommodation Strategy, an invitation should be extended to the Chief Executive of Golding Homes to attend a future meeting of the committee and discuss the findings.

**RESOLVED:**

1. That the approach to the acquisition and use of Temporary Accommodation as outlined in the report of the Head of Housing and Community Services be adopted.
2. That the approach as outlined of direct lettings for homeless households to whom the Council owe the main homelessness duty be endorsed.
3. That the acquisition through purchase or lease of 13 additional units of temporary accommodation, to be considered on a case by case basis, be agreed in principle.
4. That an increase in the amount offered to landlords as part of the Homefinder scheme be agreed, in order to secure at least 50 units of private rented accommodation per year.
5. That the financial implications contained within the exempt appendix to the report be noted.

For – 8      Against – 0      Abstain – 0

121. REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - KENT AND MEDWAY HEALTH AND SOCIAL CARE SUSTAINABILITY AND TRANSFORMATION PLAN (DRAFT)

The Healthy Lifestyle Commissioning Officer introduced the report which provided an overview of the developing Kent and Medway Health and Social Care Sustainability and Transformation Plan (STP), and invited the committee to submit a response to the STP survey.

During discussion it was noted that:

- The STP gave no indication as to how health inequalities would be addressed.
- There were concerns that parts of the STP were not specific or measurable.
- A potential rise in council tax could be used to help fund social care, and MBC could assist by advocating for the allocation of funds to this area.

- The committee would keep a watching brief on the development and progress of the STP.

**RESOLVED:**

1. That the progress made on the Kent and Medway Health and Social Care Sustainability and Transformation Plan be noted.
2. That authority be delegated to the Healthy Lifestyle Commissioning Officer to submit a response to the Sustainability and Transformation Plan online survey, and to submit a comprehensive response addressing the issues identified at sections 2.14 and 2.15 of the report of the Head of Housing and Community Services to the Sustainability and Transformation Plan Team in consultation with the Chairman and Vice-Chairman of the committee.

For – 8      Against – 0      Abstain – 0

122. EXEMPT APPENDIX TO THE REPORT OF THE HEAD OF HOUSING AND COMMUNITY SERVICES - TEMPORARY ACCOMMODATION STRATEGY

**RESOLVED:** That the exempt appendix to the report of the Head of Housing and Community Services be noted.

123. DURATION OF MEETING

6.30 p.m. to 7.52 p.m.

Theme	Report Title	Committee	Date
Other	Service Level Agreement & Grant Budgets	Communities, Housing and Environment Committee	17-Jan-17
Medium Term Financial Strategy	Medium Term Financial Strategy and Budget Proposals 2017/18	Communities, Housing and Environment Committee	17-Jan-17
New/ Updates to Strategies and Plans	Strategic Plan 2015-2020 Refresh	Communities, Housing and Environment Committee	17-Jan-17
Medium Term Financial Strategy	MTFS - Fees and Charges	Communities, Housing and Environment Committee	17-Jan-17
Housing	Property Acquisitions - Brunswick Street Redevelopment	Communities, Housing and Environment Committee	17-Jan-17
New/ Updates to Strategies and Plans	Parish Charter Update	Communities, Housing and Environment Committee	14-Feb-17
Other	MBC Lottery	Communities, Housing and Environment Committee	14-Feb-17
New/ Updates to Strategies and Plans	Air Quality Management Areas	Communities, Housing and Environment Committee	14-Feb-17
New/ Updates to Strategies and Plans	Disabled Facilities Grant Review	Communities, Housing and Environment Committee	14-Feb-17
Monitoring Reports	Crime and Disorder - New Strategic Assessment Approach	Communities, Housing and Environment Committee	14-Feb-17
Housing	Homelessness Performance Quarter Three (inc. number registered this quarter)	Communities, Housing and Environment Committee	14-Feb-17
Income Generation	Commercial Waste Feasibility Report	Communities, Housing and Environment Committee	14-Feb-17
Monitoring Reports	Strategic Plan Performance Update Quarter 3	Communities, Housing and Environment Committee	14-Feb-17
Monitoring Reports	Third Quarter Budget Monitoring	Communities, Housing and Environment Committee	14-Feb-17
Other	Single Employing Authority for Mid Kent	Communities, Housing and Environment Committee	22-Feb-17
Monitoring Reports	Crime and Disorder - Safer Maidstone Partnership Strategic Plan and actions	Communities, Housing and Environment Committee	Apr-17
Housing	Homeslessness Performance Quarter Four (inc. number registered this quarter)	Communities, Housing and Environment Committee	18-Apr-17
Monitoring Reports	Review of Waste Strategy 2014-19	Communities, Housing and Environment Committee	18-Apr-17
Monitoring Reports	Fourth Quarter Budget Monitoring	Communities, Housing and Environment Committee	TBC
Monitoring Reports	Environmental Health Enforcement Policy Update	Communities, Housing and Environment Committee	TBC
Monitoring Reports	Strategic Plan Performance Update Quarter 4	Communities, Housing and Environment Committee	TBC
Monitoring Reports	Maidstone Housing Strategy 2016-2020 Update	Communities, Housing and Environment Committee	TBC
Monitoring Reports	Licensing Partnership Update	Communities, Housing and Environment Committee	TBC
New/ Updates to Strategies and Plans	Taxi Rank Policy	Communities, Housing and Environment Committee	TBC
New/ Updates to Strategies and Plans	Low Emissions Strategy	Communities, Housing and Environment Committee	TBC
New/ Updates to Strategies and Plans	Unauthorised Encampment Policy	Communities, Housing and Environment Committee	TBC

Key
Completing the Local Plan
Housing
Income Generation
Medium Term Financial Strategy
Member Development and Training (not report specific)
Monitoring Reports
Museums and Heritage
New/Updates to Strategies and Plans
Other
Other Finance Issues
Parks and Open Spaces
Town Centre Regeneration

## COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

**17 January 2017**

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

**No**

### Strategic Plan 2015-20, 2017-18 Refresh

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

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

1. To review and recommend amendments to the draft Strategic Plan 2015-20, 2017-18 refresh to Policy and Resources Committee as appropriate
2. To review and agree the performance indicators for the action areas pertinent to this committee for reporting in 2017-18.

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

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

The Strategic Plan sets the council's priorities and how they will be delivered. The refresh is focused on shaping the plan to be fit for purpose in 2017-18.

**Timetable**

<b>Meeting</b>	<b>Date</b>
Policy and Resources	14 December 2016
Strategic Planning Sustainability and Transportation	10 January 2017
Communities, Housing and Environment Committee	17 January 2017
Heritage Culture and Leisure	31 January 2017
Policy and Resources	15 February 2017
Council	2 March 2017

# Strategic Plan 2015-20, 2017-18 Refresh

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 The report sets out the refreshed strategic plan at Appendix A for consultation with the three service committees.
  - 1.2 The Committee is asked to review the action areas relevant to its terms of reference to identify actions and measures for 2017-18 focused on the “we will” section within each action area.
  - 1.3 The changes made so far reflect the results of the budget consultation and follow up workshop with the leadership team including Chairs and Vice Chairs from all four principal committees.
  - 1.4 The Strategic Plan is aligned to and underpinned by the Medium Term Financial Strategy.
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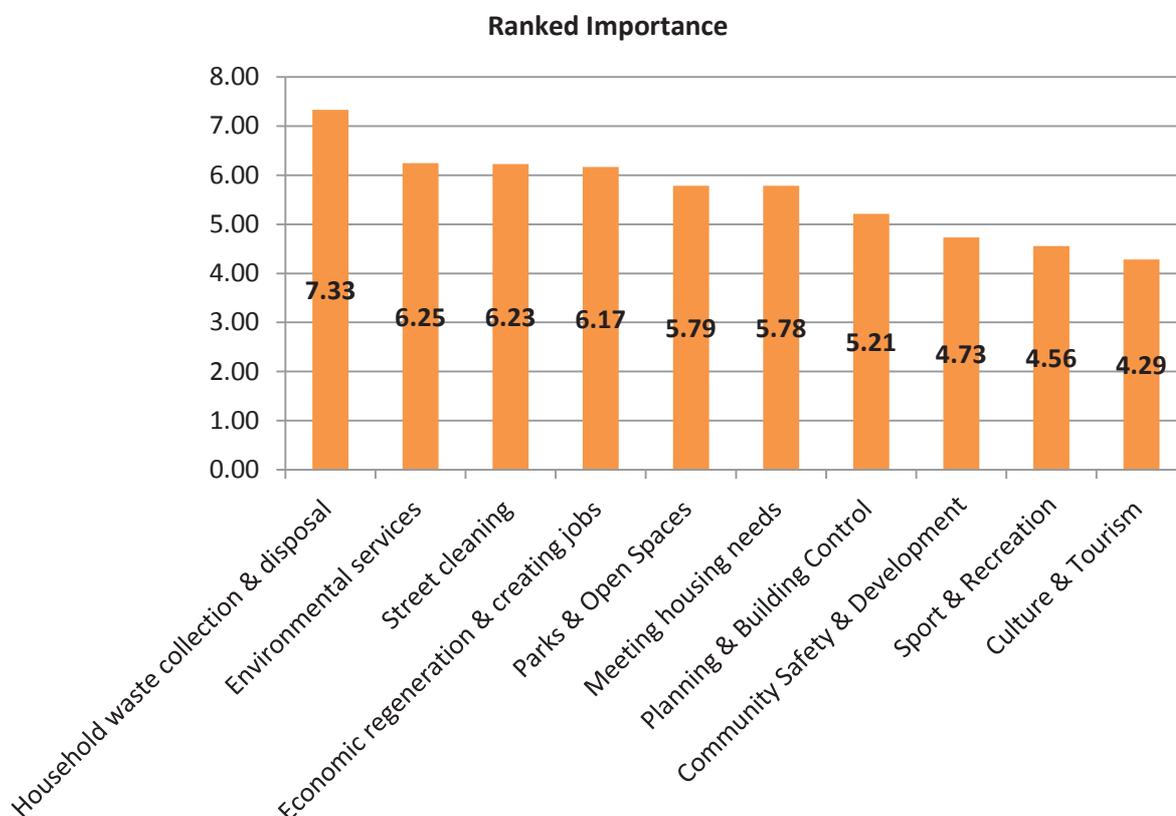
## 2. INTRODUCTION AND BACKGROUND

- 2.1 The Policy and Resources Committee agreed in September that the Strategic Plan would be refreshed for 2017-18 rather than creating a new plan. To support the refresh of the plan and in-light of the budget savings required going forward a budget consultation was carried out.
- 2.2 The consultation was held between 7 October and 20 November 2016. Roadshows were held at a variety of locations around the borough and the survey was emailed to the Council’s consultation mailing list and promoted via social media and available online. Respondents were asked two questions in the survey:
  - to rank ten services in order of importance where 1 was most important and 10 least important.
  - for the same list of services, to say if they thought funding for that service should remain the same, be reduced or be cut altogether.

We received a total of 926 (786 online and 140 through the roadshow) responses.

- 2.3 The full budget report and results have been appended to the report on the Medium Term Financial Strategy (MTFS) on this agenda.

2.4 The bar chart below shows the ranked importance of the ten areas as prioritised by residents.



2.5 A workshop was held with the leadership team to consider the results of the survey, information from the residents' survey 2015, performance data and proposed actions and measures for 2017-18.

2.6 As a result of the workshop and consultation two of the action areas have been reworded as follows:

- Enhancing the appeal of the town centre for everyone has been changed to: Regenerating the Town Centre
- Planning for sufficient homes to meet our Borough's needs to: A Home for Everyone

2.7 Three areas have been suggested for the council to focus on in 2017-18 out of the 8 action areas:

- Providing a clean and safe environment – a clean and tidy borough is consistently a high priority for our residents

- A Home for Everyone –In light of the spend and needs in this area an area for focus in 2017-18
- Regenerating the Town Centre – focusing on delivery of our regeneration projects and working with partners

2.8 This gives the council clear priorities and focus for 2017-18. As such it is recommended a similar focussed approach is taken to performance management in 2017-18. Rather than reporting to the Policy and Resources Committee on all performance measures they will receive a report on the top three areas of focus. Each service committee will be able to design and shape performance reports relevant to their areas of focus in 2017-18.

2.9 When considering indicators to measure progress against our actions they should be:

- Relevant to our Strategic Plan, priorities and our responsibilities
- SMART: Specific, Measurable, Achievable, Relevant and Time-Bound

Measures will be added to the 'measured by' sections of the Strategic Plan.

2.10 As is evident from the report of the Director of Finance and Business Improvement the Council faces significant financial challenges over the life of the plan with no revenue support grant in 2017/18 and a negative settlement by 2019/20. Despite the financial pressures the MTFS remains aligned to and underpins the delivery of the Strategic Plan priorities.

2.11 Policy and Resources Committee will consider the final draft with changes as recommended by each committee for approval prior to submission to Council in March.

### **3. AVAILABLE OPTIONS**

3.1 The Committee is asked to consider any amendments to the actions and measures for recommendation to Policy and Resources Committee. The Committee can choose what amendments to propose if any. They are also asked to consider how the actions will be measured giving consideration to which performance indicators would be appropriate.

3.2 The areas of the Strategic Plan which relate to this committee are:

- Providing a clean and safe environment
- Encouraging good health and wellbeing
- A home for everyone

**4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

4.1 The Committee is asked to consider any amendments to the actions and measures for recommendation to Policy and Resources Committee.

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

5.1 Residents were asked to consider our priorities in the budget consultation carried out in Autumn 2016, referred to above and appended to the report on the medium term financial strategy on this agenda.

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

- 6.1 The current stage in the process is to consult with the service committees prior to reporting to the Policy and Resources Committee in February.
- 6.2 Policy and Resources will consider the changes put forward by each service committee prior to approving the refreshed plan for submission to Council on 2 March 2017.

**7. CROSS-CUTTING ISSUES AND IMPLICATIONS**

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	The Strategic Plan sets the Council’s priorities	Head of Policy and Communications
<b>Risk Management</b>	The Strategic Plan sets out our priorities and how they will be delivered informing the councils risk register and risk appetite. The council has a risk register which will pick up any actions from the strategic plan.	Head of Policy and Communications
<b>Financial</b>	The Strategic Plan sets the Council’s priorities. The Medium Term Financial Strategy aligns with the Strategic Plan and sets out the priorities in financial terms.	Section 151 Officer & Finance Team
<b>Staffing</b>	The plan informs service	Head of Policy

	plans and individual appraisals	and Communications
<b>Legal</b>	No legal implications	Interim Head of the Legal Partnership
<b>Equality Impact Needs Assessment</b>	As decisions are made on each of the projects and actions these will need to take equality into account	Head of Policy and Communications
<b>Environmental/Sustainable Development</b>	The Strategic Plan sets out the high level priorities for Environment and Sustainable Development	Head of Policy and Communications
<b>Community Safety</b>	The Strategic Plan sets out the high level priorities for Community Safety	Head of Policy and Communications
<b>Human Rights Act</b>	No implications	Head of Policy and Communications
<b>Procurement</b>	No implications	Head of Policy and Communications
<b>Asset Management</b>	No implications	Head of Policy and Communications

## 8. REPORT APPENDICES

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

- Appendix A: Strategic Plan , 2015-2020 (2017-18, Refresh)
- Appendix B: Potential Performance Measures

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## 9. BACKGROUND PAPERS

None

Appendix A

# Strategic Plan 2015-2020



# Foreword from the Leader (2017-18), Councillor Fran Wilson



## New section to be drafted for Policy and Resources in February

~~Over the next five years Maidstone Borough Council faces an exceptionally challenging future as our funding from Central Government for the provision of local services is removed. Increasingly we have to rely on~~

~~self generated income and on our own tax base. Despite this we are confident we can produce a solid medium term financial strategy and continue to deliver the first class services which residents value.~~

~~Devolution is now high on Central Government's Agenda. It is vital that we put time and effort into determining what this will mean for the people of this Borough and, working with the County Council and other district colleagues, into shaping the future for Kent.~~

~~At the heart of the Borough is our county town. Emphasis will be placed on regeneration and transportation projects to underpin a vibrant economy and enhance its appeal to both residents and visitors.~~

~~The gap between income and house prices continues to grow. This, allied to an acute shortage of affordable housing, has made it increasingly difficult to get a foot on the housing ladder and has seen homelessness rise at an alarming rate. A key priority is to provide decent and affordable homes for our growing population.~~

~~Despite these challenges we are determined to remain ambitious in our aspirations for the Borough and its people and to emphasise its unique heritage, cultural and natural assets~~

A handwritten signature in black ink that reads "Fran Wilson". The signature is written in a cursive style with a long horizontal line extending to the right.

# 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.

## OUR PRIORITIES

Keeping Maidstone Borough an attractive place for

Securing a successful economy for Maidstone



## ACTION

Providing a clean and safe environment

Encouraging good health and wellbeing

Respecting the character and heritage of our Borough

Ensuring there are good leisure and cultural attractions

Regenerating 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 our Borough

A home for everyone 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 to 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

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. During the first year of the Strategic Plan the Council has introduced a street cleansing service designed to meet the current and future needs of the Borough.

### We mean:

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

### 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~~ Plan 2017-18
- Deliver the Air Quality ~~Strategy working with partners~~ Action Plan

### 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 14.1% (4,100) of children (under 16 years old) in Maidstone live in poverty. There is a difference in life expectancy of men and women; women are expected to live 3 years longer than men and there is a 13 year gap between the ward with the highest life expectancy and the one with the lowest life expectancy.

### 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~~ and Wellbeing 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 and Heritage 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 protecting the environment and landscape that makes the Borough of Maidstone a great place to live, work 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~~ Deliver thea Destination Management Plan with a shared statement of intent to manage, develop and promote our borough
- Deliver the Festival and Events Strategy
- Adopt and deliver the Museum 20 year plan
- ~~Maximise the benefits of our leisure and cultural assets through our commercialisation approach to maintain key services~~ Deliver the programme of projects a sustainable future for Mote Park.

### Measured by:

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

## Regenerating the Town Centre

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~~ [Deliver a vision for the town centre through working with partners, businesses and regenerating areas ourselves.](#) [the Town Centre Development Plan](#)
- [Deliver the Destination Management Plan.](#)

### 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
- [Deliver the Local Plan](#)
- [Introduce Community Infrastructure Levy](#)
- [Create a transport operators group](#)

### Measured by:

- ~~Measures from Integrated Transport Strategy~~
- ~~Resident Survey~~

## Promoting a range of employment skills and opportunities across the borough

There were 83,100 people employed in the Maidstone economy in 2015 with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were 6,735 registered businesses in Maidstone in 2015, equivalent to 42 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, [supporting and attracting businesses and](#), not becoming a dormitory Borough, ~~and supporting and attracting businesses~~

### We will:

- Deliver our Economic Development Strategy with Partners.
- Work with businesses and support them to grow and develop
- Build on the success of the 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~~

## A Home for Everyone

The supply of new affordable housing within the borough has been greater than in neighbouring authorities, although still less than historic levels. 163 new affordable homes were built in the borough in 2014/15. [New text to be added](#)

### We mean:

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

### We will:

- ~~Deliver the Adopt-a~~ Local Plan
- ~~Deliver the Housing Strategy~~
- [Implement the Housing Assistance Strategy](#)
- [Deliver the Homelessness Action Plan](#)
- [Deliver the affordable housing programme](#)
- [Deliver the Temporary Accommodation Strategy](#)

### Measured by:

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

Design work to be added

Draft list of Performance Indicators

 = current Key Performance Indicators.

**Securing improvements to the transport infrastructure of our Borough**

Indicator	Is the Council Responsible?	Do we collect this data?
Percentage of sustainable vehicles in Maidstone	No	Yes
Number of school journeys undertaken without a car as part of borough wide schemes	No	Yes
Percentage change in bus usage from Maidstone depot	No	Yes
Number of on-board park and ride transactions	Yes	Yes
Income from pay and display car parks per parking space	Yes	Yes

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

Indicator	Is the Council Responsible?	Do we collect this data?
Percentage of people claiming out of work benefits (JSA & UC)	No	Yes
Percentage of 16 - 18 year olds who are not in education, employment or training (NEETs)	No	Yes
Net increase in employment (NOMIS)	No	Yes
Unemployment rate in the borough	No	No
Percentage change in employee jobs	No	Yes
Number of businesses in the borough	No	Yes

**\*A Home for Everyone**

Indicator	Is the Council Responsible?	Do we collect this data?
Percentage of commercial planning applications completed within statutory timescales	Yes	No
Percentage of major business planning applications having pre-application discussions	Yes	Yes
Processing of planning applications: Major applications (NI 157a)	Yes	Yes
Processing of planning applications: Minor applications (NI 157b)	Yes	Yes
Processing of planning applications: Other applications (NI 157c)	Yes	Yes
Net additional homes provided	Yes	Yes
Number of affordable homes delivered	Yes	Yes
Number of households prevented from becoming homeless through the intervention of housing advice	Yes	Yes
Average length of time to make a homelessness decision	Yes	Yes
Percentage of homeless decisions made within 33 days	Yes	Yes
Percentage of temporary accommodation arrears	Yes	Yes
Number of homeless households provided with settled accommodation	Yes	Yes
Average time taken to process housing register applications	Yes	Yes
Number of households housed through the housing register	Yes	Yes
Percentage occupancy of Aylesbury House	Yes	Yes
Number of private sector homes improved	Yes	Yes
Number of private sector vacant dwellings that are returned into occupation or demolished	Yes	Yes
Average time spent in temporary accommodation	Yes	Yes
Average value of housing in the borough	No	No
Average price of house sales in the borough	No	No
Homeless households housed in the private sector	Yes	Yes

**\*This overlaps with Communities Housing and Environment Committee who will set their own indicators**

## Communities, Housing and Environment Committee

**17 January 2017**

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

**No**

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

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

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

It is recommended that the Committee:

1. Agrees the budget proposals for services within the remit of this Committee as set out in Appendix B for submission to Policy and Resources Committee.
2. Agrees the extension of the existing Parish Services Scheme for one further year to 31 March 2017.

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

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

**Timetable**

<b>Meeting</b>	<b>Date</b>
Communities, Housing and Environment Committee	17 January 2017
Policy and Resources Committee	15 February 2017
Council	1 March 2017

# Medium Term Financial Strategy and Budget Proposals 2017/18

## 1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report forms part of the annual process of updating the Medium Term Financial Strategy and setting a budget for the coming financial year. It sets out details of revenue budget proposals for this committee for the year 2017/18 and the remainder of the five year medium term strategy planning period.
- 1.2 Relevant details from the Chancellor's Autumn Statement and the Local Government Finance Settlement 2017/18 are reported below. Local government funding is now based on a four year settlement covering the years 2016/17 to 2019/20, details of which have now been confirmed for 2017/18. The relevant information relating to Maidstone is incorporated in this report. Any further announcements relating to local government funding will be reported to Members at the earliest opportunity.

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## 2. INTRODUCTION AND BACKGROUND

### Background

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

**Table 1: Budget proposals by category**

	£000
Efficiency savings	95
Increased income	299
Transformation and business improvements	135
Service reductions	103
<b>Total</b>	<b>632</b>

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

MUST - essential to the Council

SHOULD - important and its absence would weaken the Council

COULD - useful but the Council is still viable without it

WON'T - not essential and can wait for now

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

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

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

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

- 2.9 Of particular interest, given the Council's housing responsibilities, were the announcements about investment in housing. 100,000 new homes in high demand areas are to be funded by £2.3bn housing infrastructure funding. This funding will be allocated to local government on a competitive basis. The funding amounts to £23,000 per home and the government says it will unlock new private house building in the areas where housing need is greatest. A forthcoming White Paper will set out the details. £1.4bn of funding was also announced for new affordable homes to deliver an additional 40,000 housing starts.
- 2.10 The government will award £1.8 billion to Local Enterprise Partnerships (LEPs) across England through a third round of Growth Deals. £556 million pounds of this will go to the north of England, £392 million to the Midlands, £151 million to the East of England, £492 million to London and the South East, and £191 million to the South West. This equates to £27.90 per head of population for London and the South East compared with £37.60 per head for the Midlands, which is the most generously funded region on the basis of population.
- 2.11 The Government will consult on lending local authorities up to £1 billion at a new local infrastructure rate of gilts plus 60 basis points for three years to support infrastructure projects that are high value for money. This represents an interest rate saving of 20 basis points (0.2 per cent) on the rate typically paid currently by local authorities when borrowing from the Public Works Loan Board.
- 2.12 The Chancellor announced investment of £170 million in flood defence and resilience measures. £20 million of this investment will be for new flood defence schemes, £50 million for rail resilience projects and £100 million to improve the resilience of roads to flooding. To put these sums into context, it is estimated that the proposed new Leigh flood barrier in Kent will cost £25 million alone.
- 2.13 The Chancellor announced that the government remains committed to devolving powers to support local areas and that it will continue to work towards a second devolution deal with the West Midlands Combined Authority and will begin talks on future transport funding with Greater Manchester. It will give mayoral combined authorities powers to borrow for their new functions, which is intended to allow them to invest in economically productive infrastructure, subject to agreeing a borrowing cap with HM Treasury.
- 2.14 The government's commitment to existing spending plans echoes the commitment to a four year funding settlement to local authorities, covering the years 2016/17 to 2019/20. This continued the trend of reduced central government funding for local authorities, which dates back to 2010. This is supported by the formal confirmation that Maidstone Borough Council has now received from the government that we will receive the allocations published for the remaining three years of the four year settlement, 'barring exceptional circumstances'.
- 2.15 For Maidstone, this means that we will receive no Revenue Support Grant (RSG) in 2017/18 and 2018/19 and will be subject to a 'tariff adjustment',

in other words negative RSG, of £1.6 million in 2019/20. The table below sets out details of the funding settlement for Maidstone.

**Table 2: Settlement Funding Assessment**

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

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

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

### **New Homes Bonus**

- 2.18 New Homes Bonus forms a significant source of income for the Council. The Government distributes over £1 billion of grant in this form, based on increases in the local housing stock. Maidstone is due to receive £5.1 million in New Homes Bonus in 2016/17. Council has agreed that this will be allocated to fund the capital programme.
- 2.19 The draft Local Government Finance Settlement, published on 15 December 2016, contained proposals for changes in the way New Homes Bonus is paid. Up until now, New Homes Bonus has been paid for six years after a new home is built. From 2017/18, it will only be paid for five years, and from 2018/19 for four years. Additionally, the bonus will only be paid on housing growth in excess of 0.4%. (Growth in Maidstone has averaged around 1% in recent years). The money from cutting New Homes Bonus will be used to create a fund to support Adult Social Care. The impact on Maidstone's New Homes Bonus income, as compared with the projected amounts, will be a reduction of around £750,000 in 2017/18 and an ongoing reduction of around £1.5 million per annum in subsequent years. This means that Maidstone will have less funding for the Capital Programme.

## **Updates to Strategic Revenue Projections**

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

### **Council Tax**

- 2.21 For planning purposes the MTFS assumes an annual increase £4.95 per annum in Maidstone's share of the Council Tax, reverting to 2% in 2020/21 when this becomes a greater figure than £4.95.
- 2.22 Total Council Tax is a product of the tax base and the level of tax set by Council. The tax base is a value derived from the number of chargeable residential properties within the borough and their band, which is based on valuation ranges, adjusted by all discounts and exemptions. The tax base for 2016/17 was set at 58,525.40. The MTFS originally assumed an increase of 1% in the Council Tax Base in 2017/18. Given what we now know about the actual number of new dwellings, this increase has now been revised up to 1.3%.
- 2.23 The tax base for 2017/18 must be set by 31 January 2017, based on data extracted from the Council Tax records in mid-October 2016 and the decision of Council in December 2016 about arrangements for Council Tax Support in 2017/18. The projections set out in Appendix A are based on this decision, which will result in a reduction in the cost of the Council Tax Support Scheme of approximately £60,000.
- 2.24 Finally, the amount to be contributed from the Collection Fund to the Council's General Fund each year in respect of Council Tax is subject to an adjustment, based on whether the previous year's projections were over- or under-stated. As reported to Policy and Resources Committee on 23 November 2016, there is an additional £53,000 to be taken into account in respect of the expected closing surplus for 2016/17.

### **Business rates**

- 2.25 The Government intends to introduce changes to business rates retention by 2020/21, following on from the end of the proposed four year settlement. Policy and Resources Committee considered the proposals put forward in the Government's consultation at its meeting on 7<sup>th</sup> September 2016 and the Council has submitted a response.
- 2.26 The proposals include 100% local retention of business rates along with a series of additional responsibilities and a realignment of the shares of business rates received by each tier of local government. As with the current 50% localisation of business rates, the proposal for 100% localisation will mean substantially less than that amount being made available to Maidstone Council with the vast majority of the resource being redistributed elsewhere within local government. The Council can also expect to lose other specific grants such as Housing Benefit Administration Grant and potentially receive additional responsibilities.

- 2.27 The strategic revenue projections for 2020/21 and 2021/22 assume that the impact of 100% retention and the adjusted redistribution by tier will mean that any change in the Council's baseline business rates would be offset by the cost of acquiring additional responsibilities, so no change is assumed in net business rates income.
- 2.28 There is a risk that the impact of additional responsibilities will create additional growth pressures on the budget, so an estimate of the likely financial impact is included in the financial projections.

### **Business rates growth and the Kent Business Rates Pool**

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

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

		<b>2014/15 £000</b>	<b>2015/16 £000</b>	<b>Estimate 2016/17 £000</b>
Maidstone Borough Council	30%	144	31	350
Kent County Council	30%	144	31	350
Growth Fund	30%	144	31	350
Contingency	10%	48	10	120
<b>Total</b>	<b>100%</b>	<b>480</b>	<b>109</b>	<b>1170</b>

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

doing this. However, to date, projections for business rates in 2016/17 indicate that this income will be realised.

### **Local income from fees and charges**

- 2.32 The Council has a policy that guides officers and councillors to set the appropriate level of fees and charges based on demand, affordability and external factors. The policy is not influenced directly by the MTFS with the exception that charges should be maximised within the limits of the policy.
- 2.33 In developing the Strategic Revenue Projections a broad assumption of a 1% increase in future fees and charges has been included in the MTFS. Details of specific changes in fees and charges are included in a report elsewhere on your agenda. The net effects of these charges are accounted for as new budget proposals and included in Appendix B under the category of 'increased income'.

### **Service Pressures**

#### 2.34 Housing

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

#### 2.35 Planning

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

## Summary

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

**Table 4: Updated Strategic Revenue Projections**

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

## Revenue Budget Proposals

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

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

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

- 2.38 Details of the revenue budget proposals for this committee are set out in Appendix B. Members have been briefed informally on these budget proposals.

The proposals may be summarised as follows for this committee and for Council as a whole.

**Table 5: Budget Proposals**

	17/18	18/19	19/20	20/21	21/22	Total
	£m	£m	£m	£m	£m	£m
Communities, Housing and Environment	0.3	0.3	0.2	0.0	0.0	0.6
<b>ALL COMMITTEES</b>	<b>1.5</b>	<b>1.0</b>	<b>0.5</b>	<b>0.2</b>	<b>0.0</b>	<b>3.2</b>

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

- 2.39 Within the budgets for Communities, Housing and Environment is a budget for the Parish Services Scheme, amounting to £199,800. The Scheme is due to be reviewed in 2017/18 and accordingly no change in the budget is proposed. Members are recommended to agree the continuation of the existing scheme.

### **Capital Budget Proposals**

- 2.40 Appendix D to this report sets out recommended capital budget proposals for this Committee, based on the proposals that have been developed to date, as set out below. The proposals are supported by submissions from scheme sponsors and have been subject to review and challenge by the Corporate Leadership Team

- 2.41 Housing and Regeneration - £20.0 million

The updated Commercialisation Strategy agreed by Policy and Resources Committee at its meeting on 23 November envisages a focus on housing and regeneration schemes. By building up our existing asset base, the Council can secure a long term, stable revenue stream that will support core services in the medium to long term. By investing specifically in housing, the Council can address the shortage of good quality homes for market rent in Maidstone, whilst generating an attractive financial return. By focussing upon building new homes (rather than acquiring second hand stock) the Council will help to regenerate the borough. It will also, by developing some new homes of its own, be making an active contribution to the delivery of the emerging Local Plan. The draft capital programme includes five indicative self-funding schemes costing £4 million each over the remainder of the five year capital programme planning period.

- 2.42 Brunswick Street and Union Street - £8.0 million

These schemes are in the existing capital programme and are currently in the design phase. It is estimated for the purposes of the capital programme that the total cost of each scheme will be £4 million. As with the schemes outlined above, these schemes will be self-funding. More detailed figures will be reported to Members in due course.

- 2.43 Temporary Accommodation – £6.3 million

MBC will invest up to £4.5m over the next two years to acquire 15 further homes for use as temporary accommodation, which will bring the portfolio to around 50 units, which is anticipated to be sufficient to meet the foreseeable need. This investment is reflected in the new Temporary Accommodation strategy which was considered by the Communities Housing & Environment Committee on 13 December 2016. To allow for

potential further acquisitions, an amount of £600,000 per annum has been included thereafter.

2.44 Flood Defences - £1.0 million

The existing capital programme includes a relatively small (£50,000) annual amount for flood defences, which has been used to pay for consultancy on the development of new schemes. The actual cost of such schemes is much more significant and would be likely to be funded jointly with the Environment Agency and Kent County Council. To allow MBC to make a meaningful contribution to joint funding, it is proposed to increase the capital funding by a total of £750k in 2018/19 and 2019/20, which would represent MBC's contribution to partnership funding of flood defences.

2.45 Housing incentives - £1.6 million

In addition to the direct provision of temporary accommodation, the Council will need to increase access for homeless households to the private rented sector and the number of nominations made to housing associations. This budget provides funding for this purpose.

2.46 Disabled Facilities Grants – £2.3 million

Assistance under this budget is not funded by the Council but is funded from the Department of Health Better Care Fund(BCF)as a specific capital grant.

2.47 Public Realm capital improvements - £250,000

With an increasing population and growing pressure on the public realm, there is a need to upgrade street furniture and equipment such as litter bins and mechanical sweepers, above and beyond the normal end-of-life replacement of existing assets. This will help to ensure that the public realm is maintained to a high standard.

2.48 Commercial waste expansion - £180,000

The commercial waste service has proved to be successful in generating income for the Council. In order to expand the service an additional refuse collection vehicle is required at a cost of £180,000, which would be funded through the additional income generated.

2.49 Communities, Housing and Environment Committee is now asked specifically to consider those proposals that affect services within its remit. The remaining proposals will be considered by the relevant Service Committees in January 2017.

### **3 AVAILABLE OPTIONS**

- 3.41 The Committee must recommend a balanced budget and a proposed level of Council Tax at its meeting on 15<sup>th</sup> February 2017. The recommendations in this report allow the budget proposals relating to this Committee to be agreed for submission to Policy and Resources Committee.
- 3.42 Alternatively, the Committee may decide not to make any decisions at this time.
- 3.43 Any changes to the financial projections, such as those arising from unforeseen service pressures or further government announcements, will be reported to the Policy & Resources Committee on 15<sup>th</sup> February 2017 or earlier if possible.
- 

### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

- 4.1 The preferred option is that the Committee agrees the proposals relating to it.
- 

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

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

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

- 6.1 Individual Service Committees are currently receiving reports setting out details of the budget proposals affecting their areas. The outcomes of the Service Committee meetings and further wider budget consultation will be reported back to the Policy and Resources Committee on 15<sup>th</sup> February 2017.
-

## 7. CROSS-CUTTING ISSUES AND IMPLICATIONS

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

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

## **8. REPORT APPENDICES**

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

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

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## **9. BACKGROUND PAPERS**

Report to Council, 21.9.16, Medium Term Financial Strategy and Efficiency Plan  
HM Treasury, Chancellor's Autumn Statement 23.11.16  
Department for Communities and Local Government, Provisional 2017/18 Local Government Finance Settlement.

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

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

## Budget Proposals

APPENDIX B

Service	Proposal	17/18	18/19	19/20	20/21	21/22	Total	Category
Street Cleansing	Bring large mechanical sweeper in-house	20	40				60	Efficiency
Commercial Waste Services	Increase income generation	5	5				10	Income
Recycling Collection	Reduce general publicity and focus on increased garden waste income generation	89		44	22		155	Income, Efficiency
Grounds Maintenance	Increase income generation		50				50	Income
Fleet Workshop & Management	Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet		50				50	Transform
Private Sector Renewal	Charging staff costs to Disabled Facilities Grants	50					50	Efficiency
Homeless Temporary Accommodation	New temporary accommodation strategy		100				100	Transform
C C T V	Commissioning review	50	75	25			150	Reduction
Environmental Enforcement	Commissioning review of enforcement			125			125	Transform
Parking Enforcement								
Public Conveniences	Review of public toilet cleaning contract	10					10	Efficiency
Licences	Shared Service - increased levels of income and greater efficiency.	10					10	Efficiency
Environmental Protection	Unspent professional services budget	10					10	Efficiency
Food Safety Section	Unspent professional services budget	10					10	Efficiency
Voluntary Sector Grants	Reduce direct grants by 25% over MTFS period	11	11	11	11	11	55	Reduction
<b>Communities, Housing &amp; Environment Total</b>		<b>265</b>	<b>331</b>	<b>205</b>	<b>33</b>	<b>11</b>	<b>845</b>	

2016

# Budget Consultation



Clare Harvey

MBC

12/14/2016

## Budget Consultation 2016

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# Budget Consultation 2016

## Introduction and Methodology

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

The objectives of the research were:

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

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

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

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

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

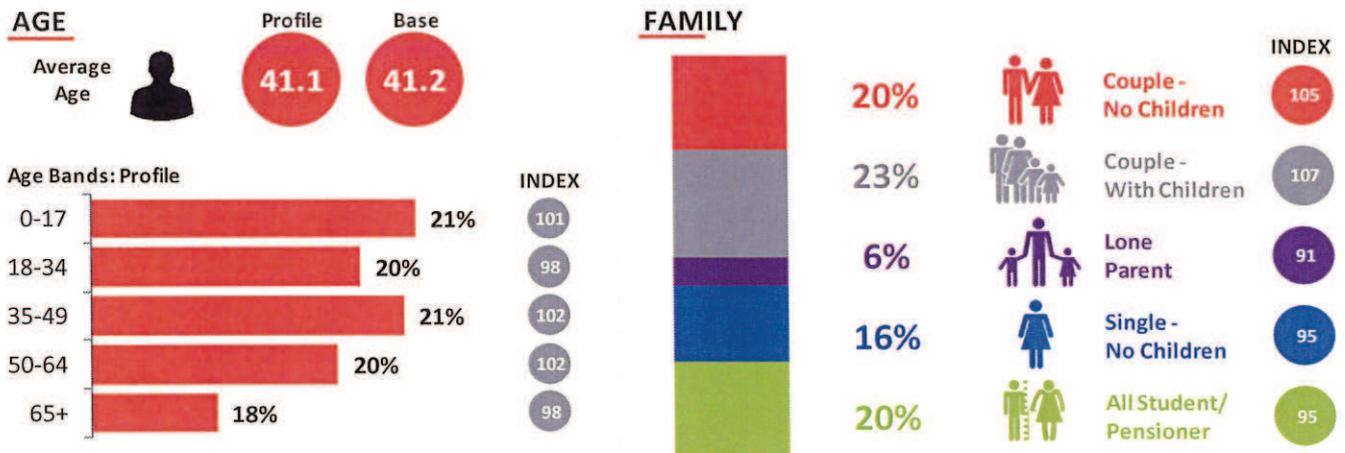
### Locations of the ten Budget Roadshows

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

# Budget Consultation 2016

## Respondent Profile

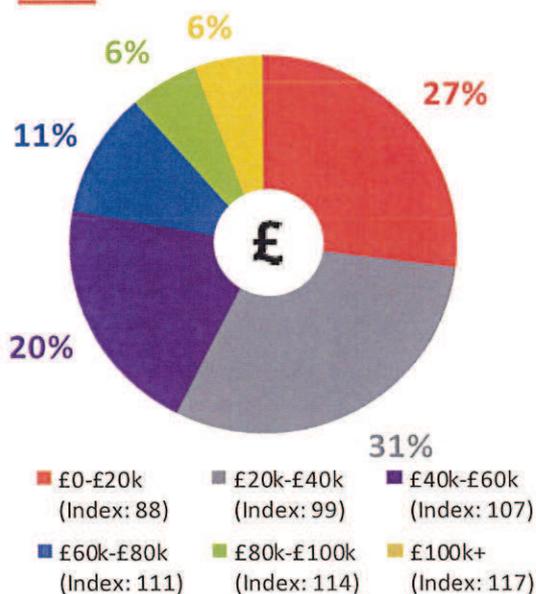
Maidstone Borough Council uses the customer classification index, Acorn. The index segments households using postcode data to gain additional insight about our residents and can help us in identifying why trends occur and how best to reach specific audiences. The following graphics show the acorn profile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



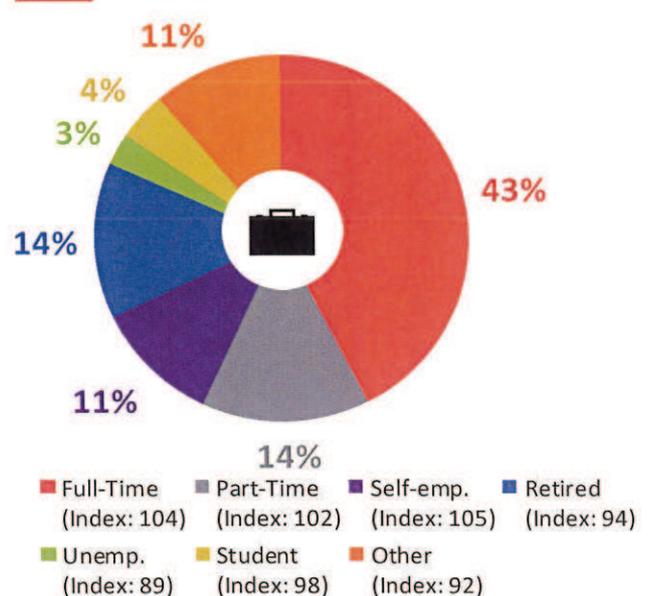
The above graphic shows that the distribution of respondents across the age bands are broadly consistent with that of Maidstone overall. However, it also shows that households containing couples are over-represented and the remaining family types are under-represented when compared to Maidstone’s general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

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

## INCOME

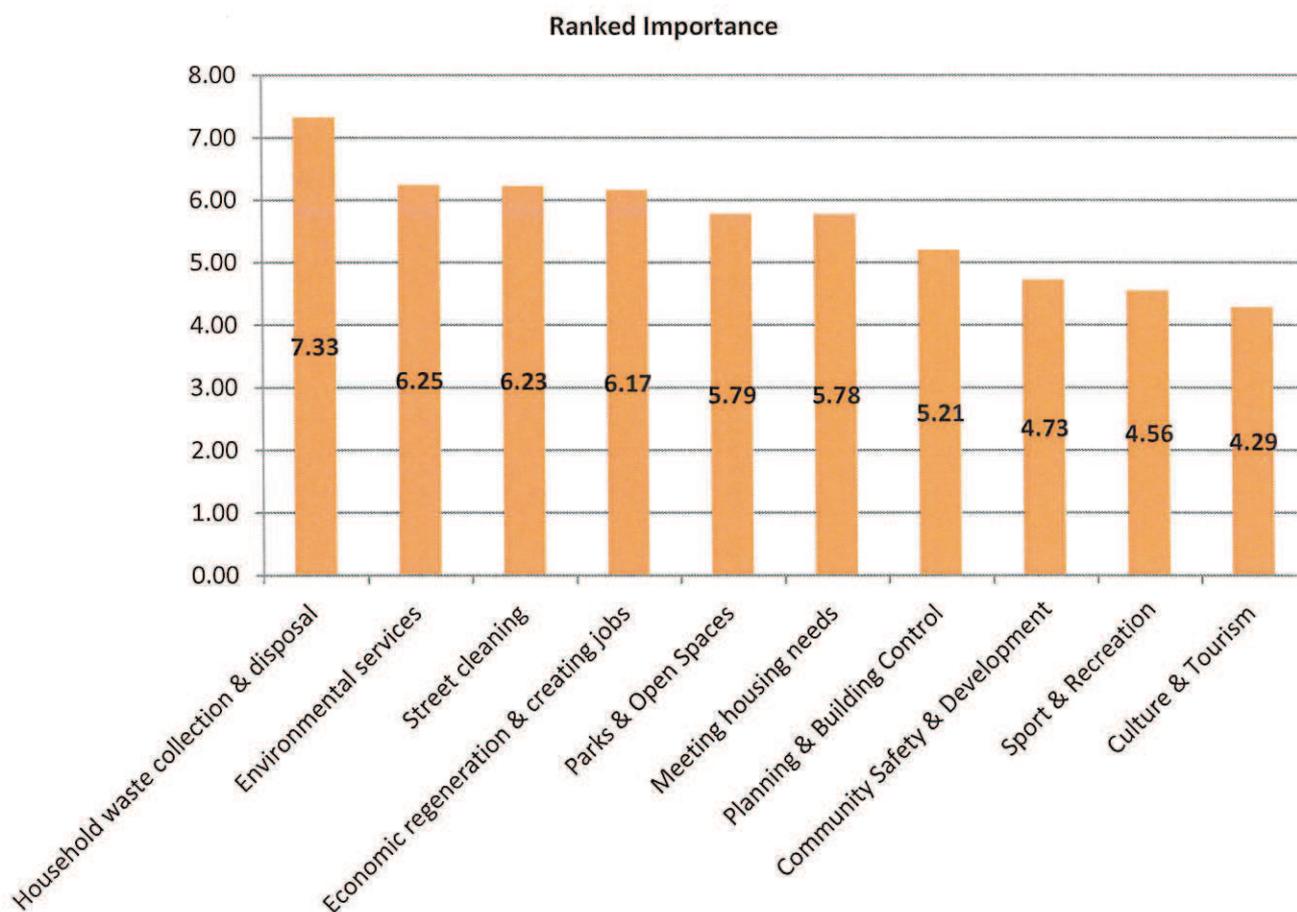


## EMPLOYMENT



## Budget Consultation 2016

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



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

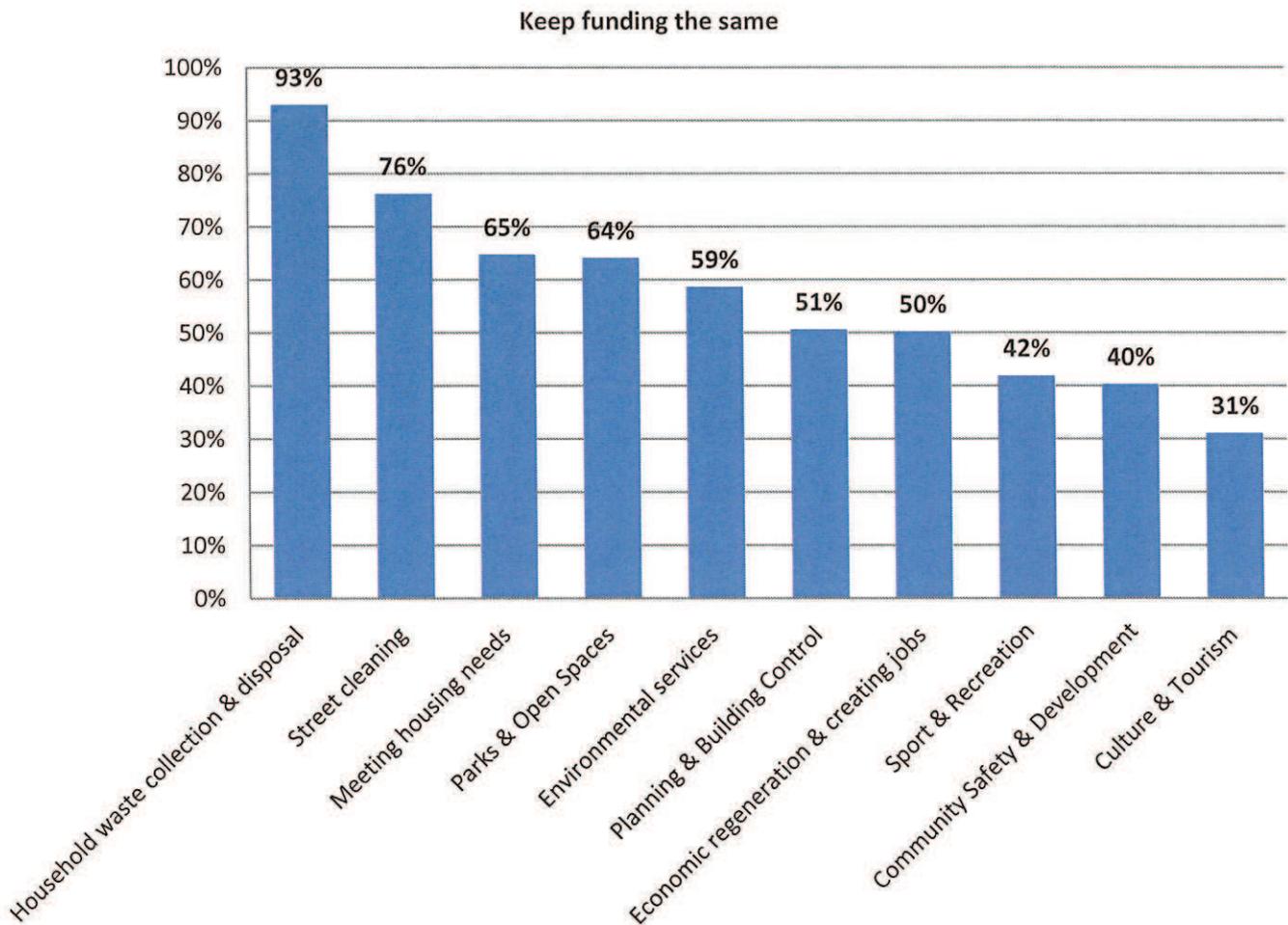
Whilst Household waste collection and disposal was clearly the top service in terms of importance there was very little difference in the ratings given to the services that were placed in second, third and fourth – Environmental Services, Street Cleaning and Economic regeneration & creating jobs.

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

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

## Budget Consultation 2016

### Sustain, Reduce or Cut?



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

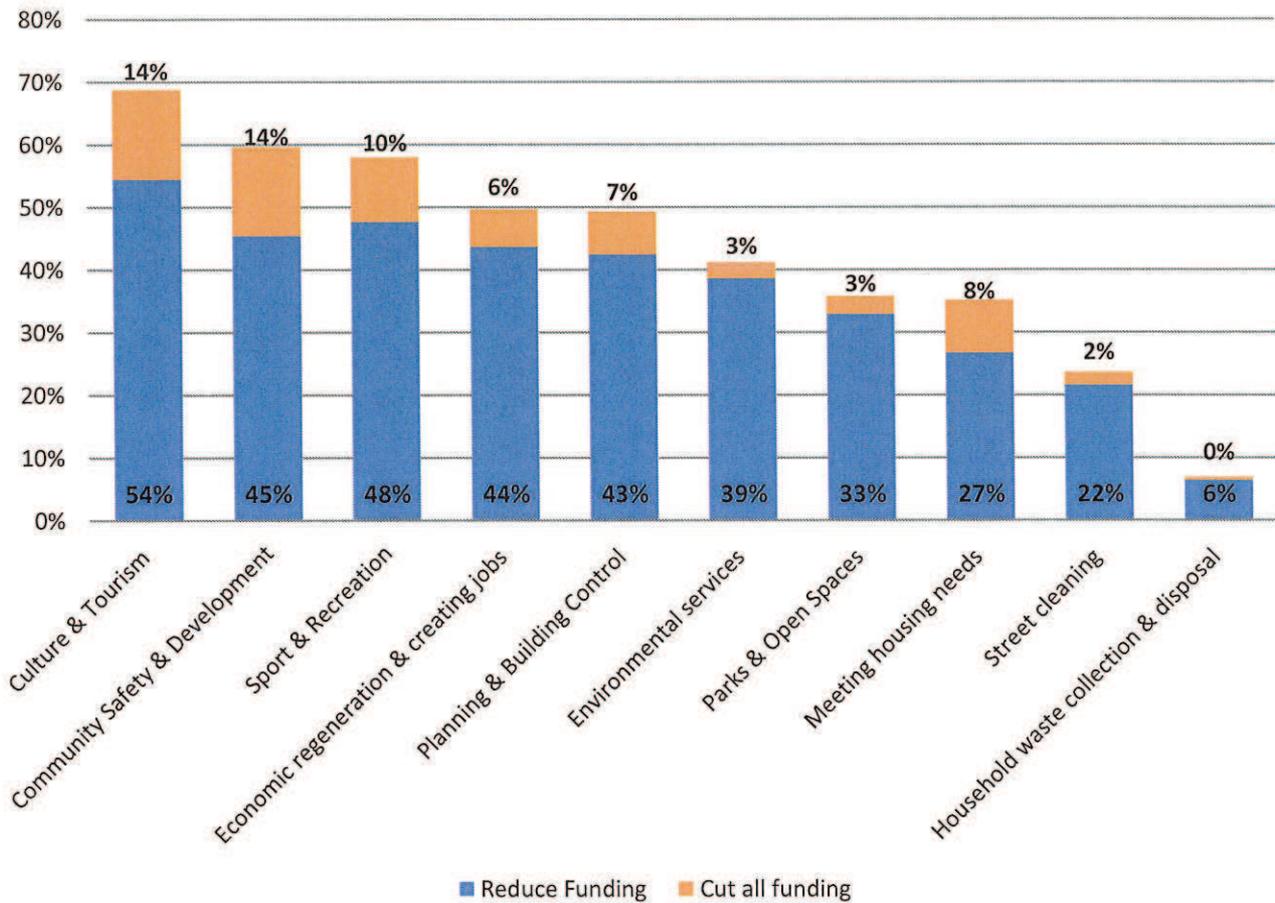
Generally we would expect the results of this question to follow the same or a closely aligned trajectory as the overall ranking and while this is true for the polar ends of the data range, there are some anomalies.

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

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

## Budget Consultation 2016

### Reduce or Cut Funding?



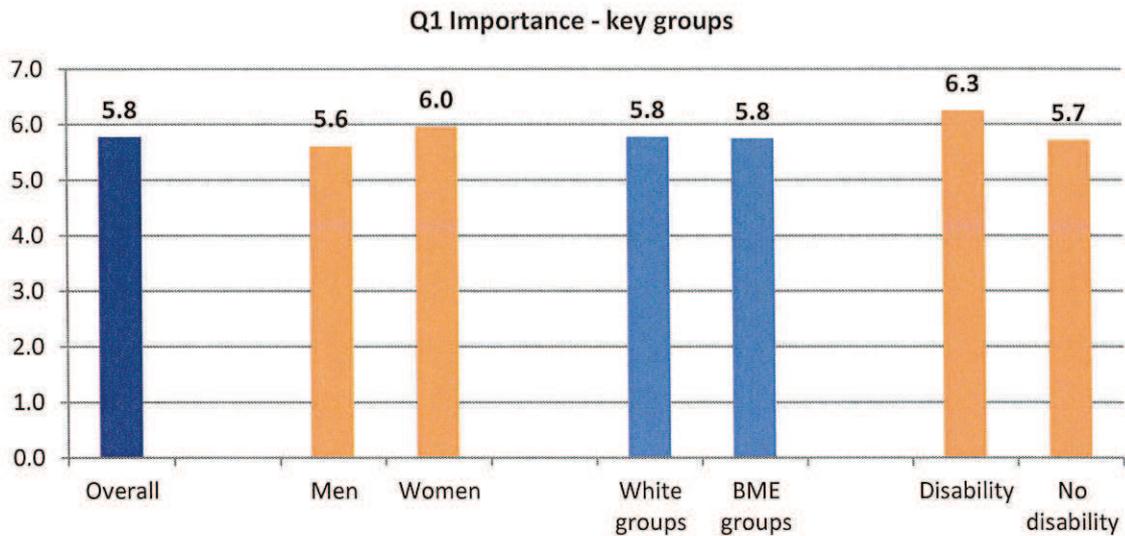
Culture and Tourism have the greatest proportion of respondents overall that said Funding should be reduced or Cut altogether at 68%. This is made up of 14% that said Cut all funding and 54% that it should be reduced. With this service area being ranked lowest in importance this result is not surprising.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

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

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

## Budget Consultation 2016

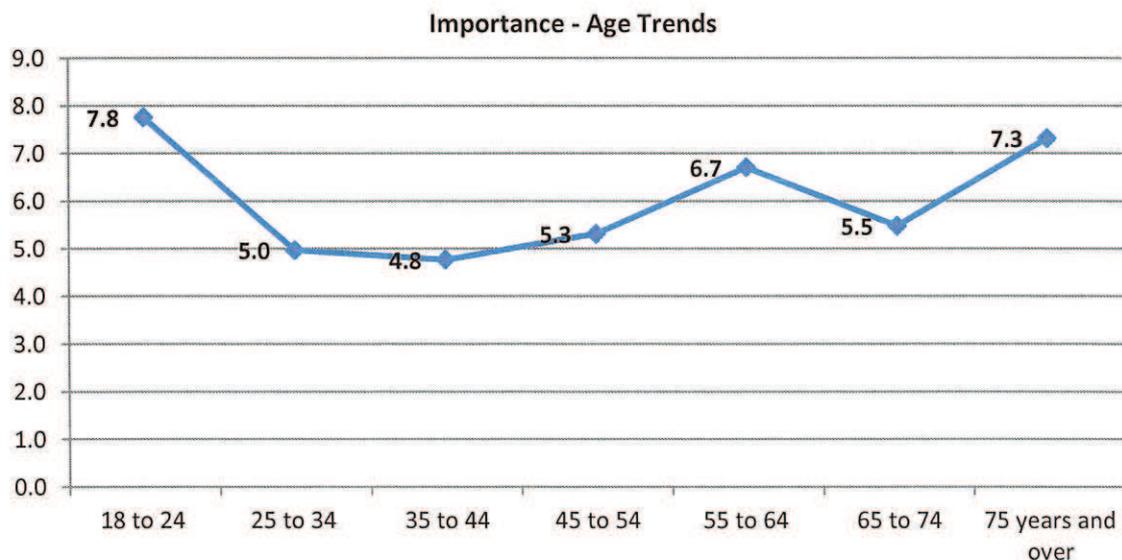
### Meeting housing needs (including providing affordable homes and helping homeless people)



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

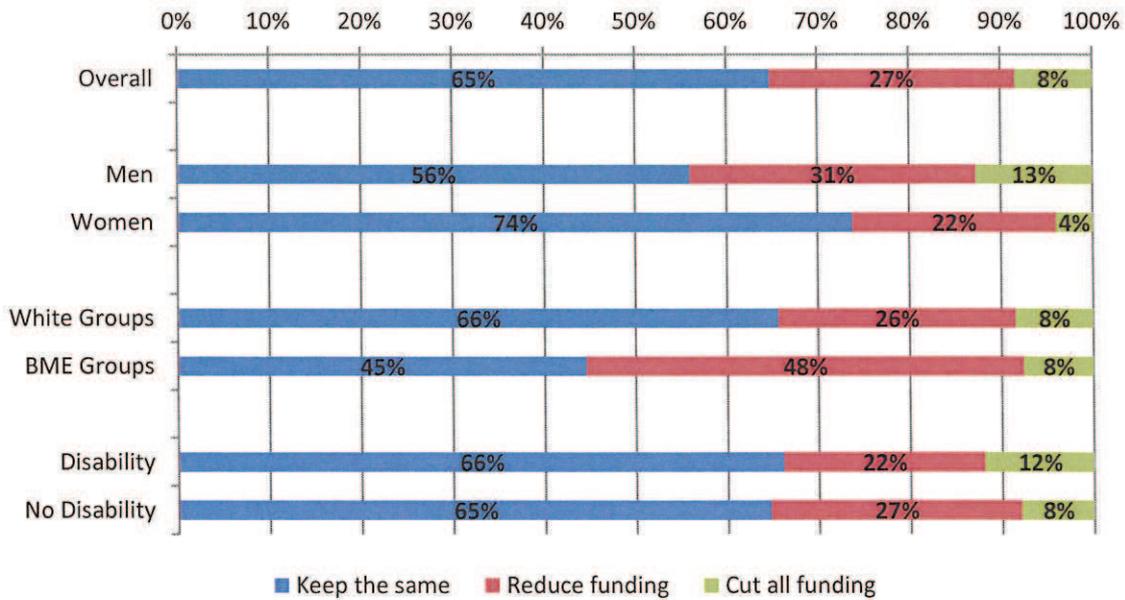
Whilst there is only a minor difference in relation to ethnicity these are consistent with the overall ranking. The graph above shows that women and those with a disability were more likely than averages to rank this service higher.

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



## Budget Consultation 2016

### Funding Approach - Key Groups

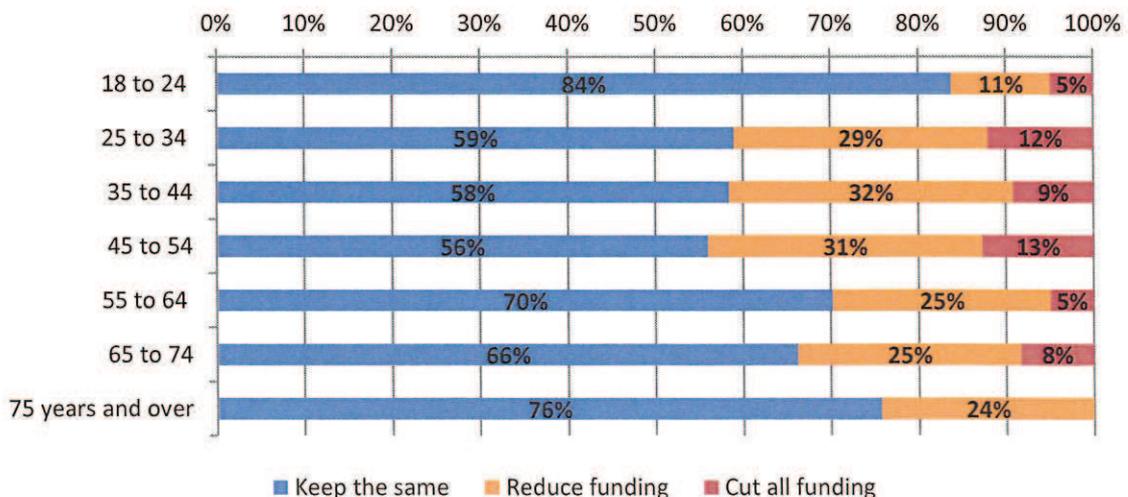


The majority of respondents (65%) were in favour of keeping the current funding levels the same for Housing Needs. When the proportion of respondents saying keep the funding the same is assessed across all services Housing needs has the third greatest proportion.

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

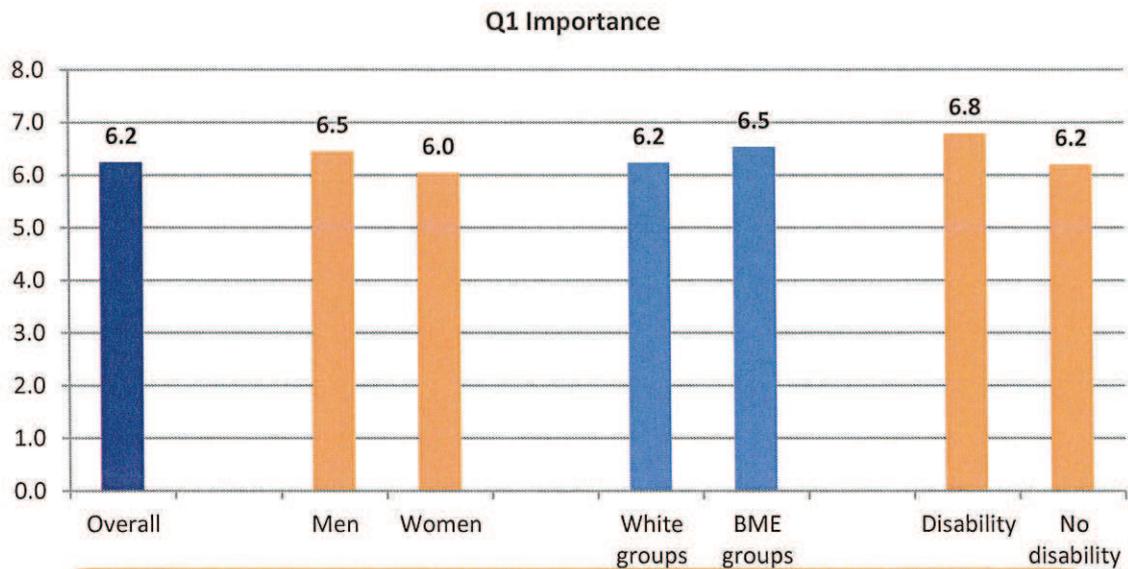
Despite there being a 0.6 difference in the ranking for respondents with a disability and those without there is less than a 5% difference between these groups in relation to funding approach.

### Funding Approach - Age Trends



## Budget Consultation 2016

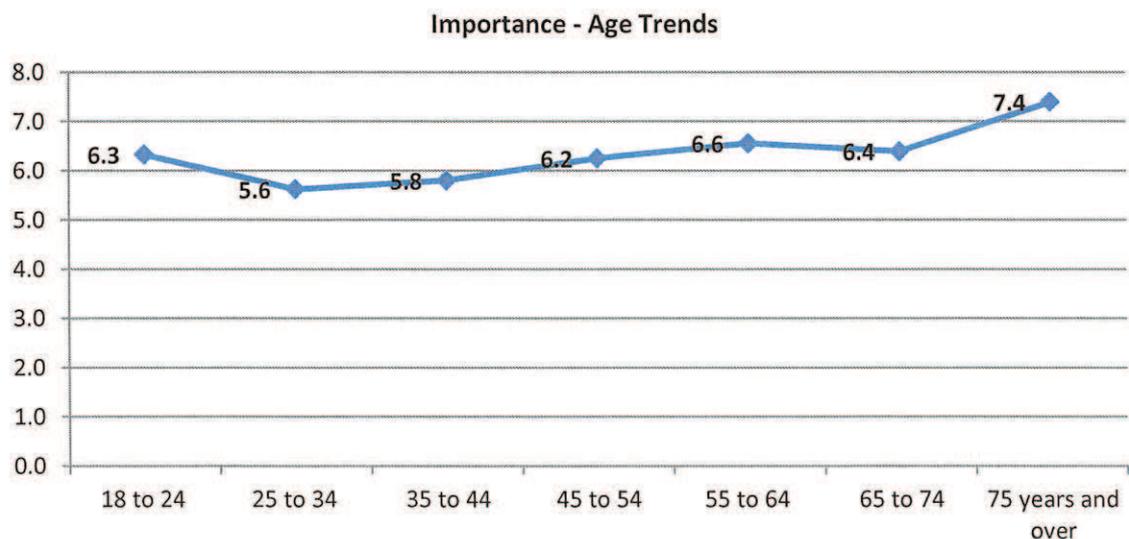
### Environmental services (includes enforcement, noise and pollution control and food hygiene)



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

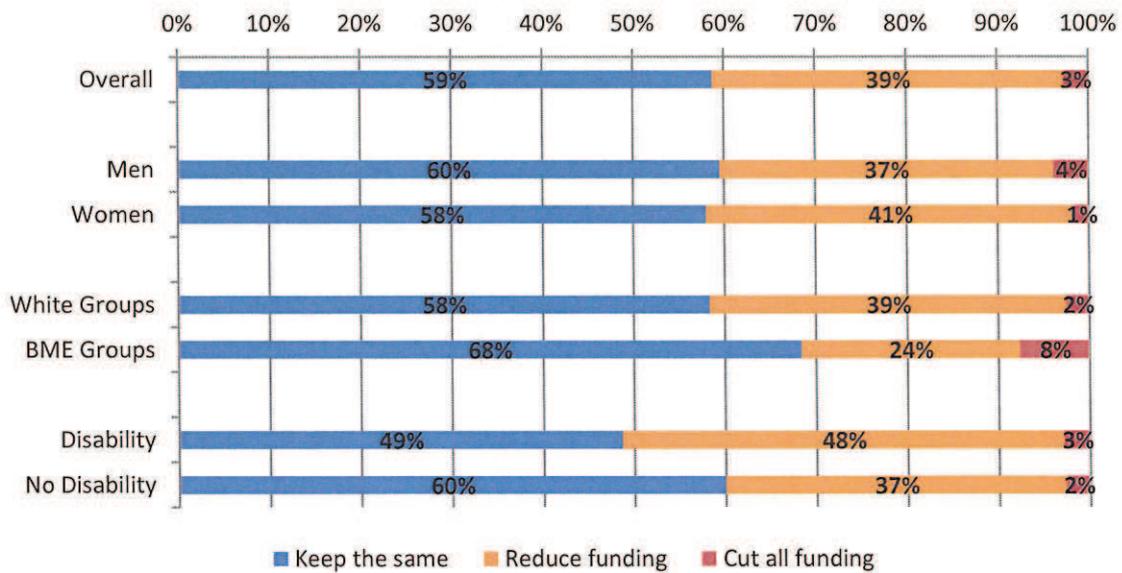
The graph above shows that male respondents, those from BME groups and those with a disability were more likely than average than their counterparts to rank this service higher.

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



## Budget Consultation 2016

### Funding Approach - Key Groups

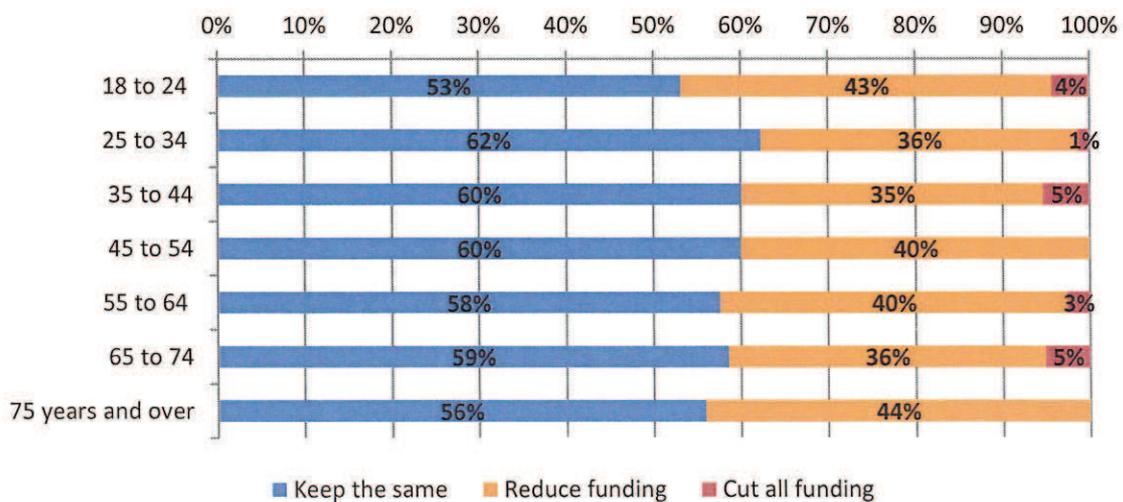


The majority of respondents (59%) were in favour of keeping the current funding levels the same for Environmental services. When the proportion of respondents saying keep the funding the same is assessed across all services, Environmental services has the fifth greatest proportion.

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

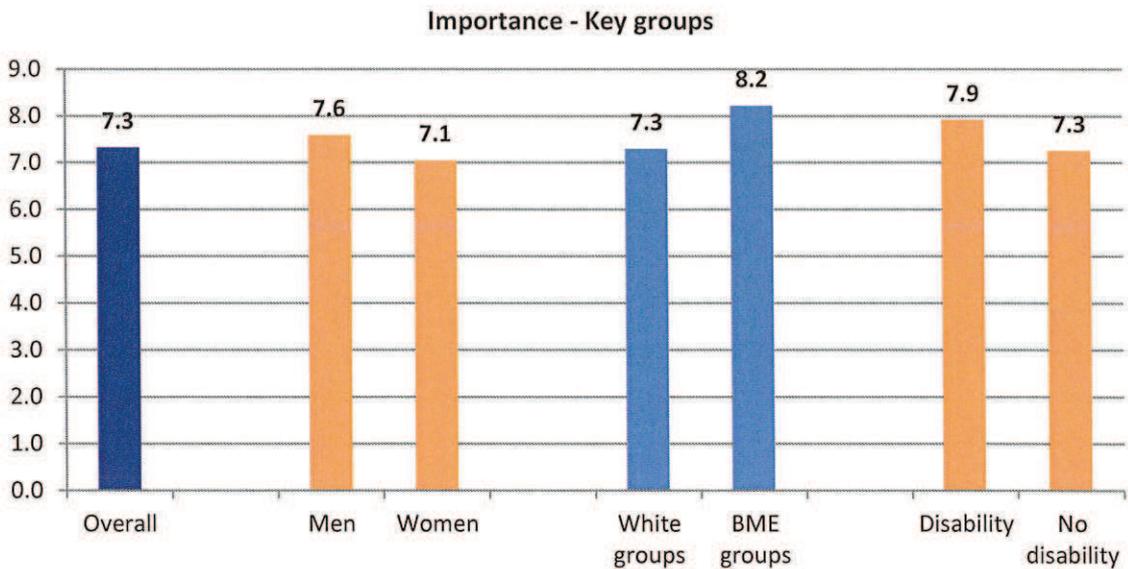
There is 0.5 rank difference between genders the approach to funding for this grouping is within 4% or less of each other and therefore not significant.

### Funding Approach - Age Trends



## Budget Consultation 2016

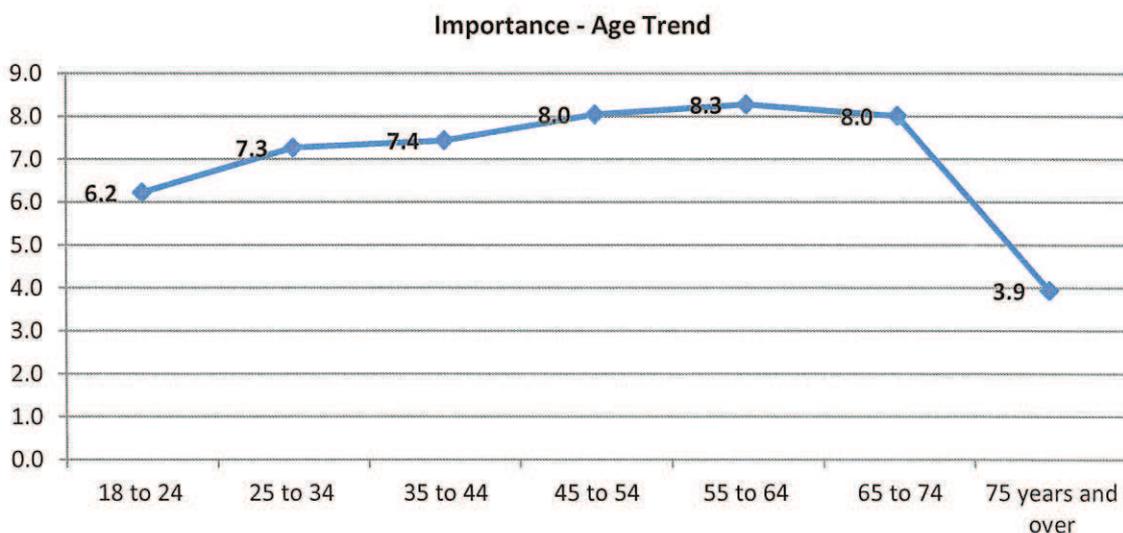
### Household waste collection & disposal (includes waste & recycling services)



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

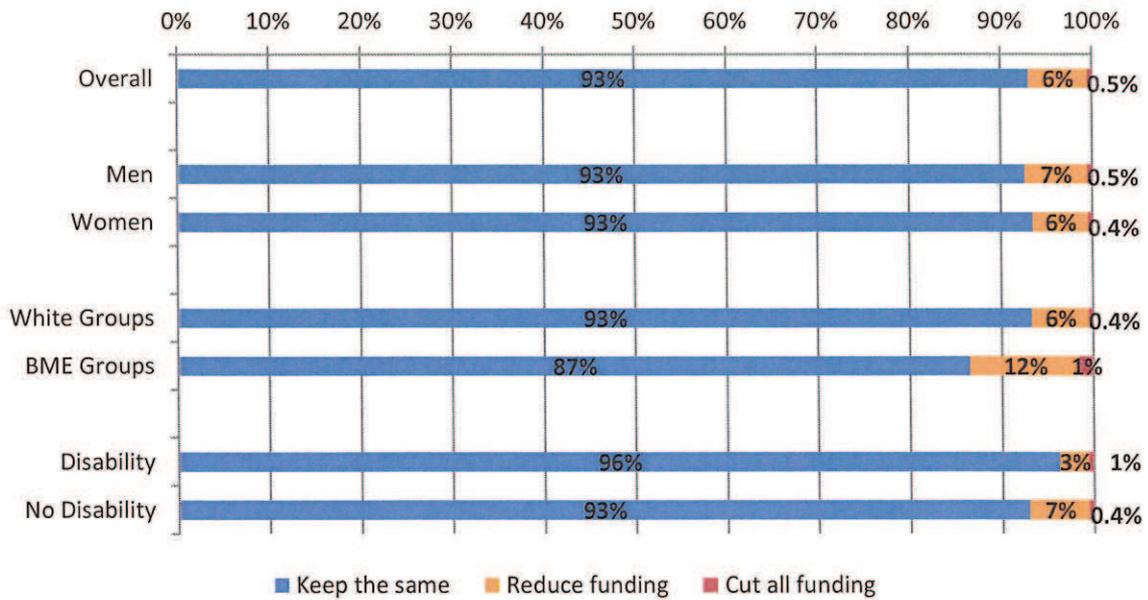
The greatest differences out of the groupings are in relation to ethnicity where there is a 0.9 difference with those from BME groups more likely to rank Household waste collection and disposal higher than those from white groups.

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



## Budget Consultation 2016

### Funding Approach - Key Groups

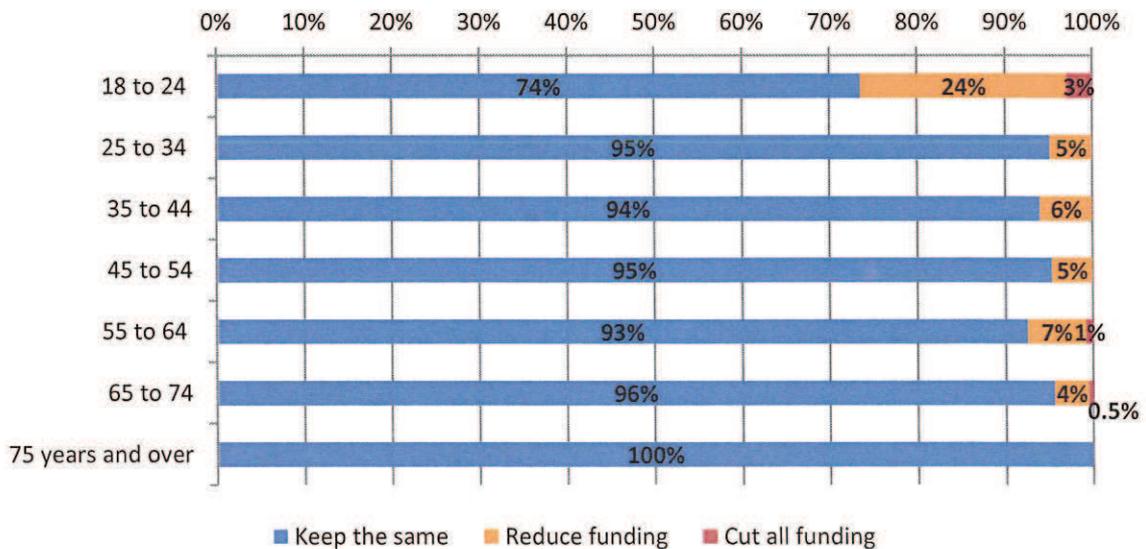


Overall, 93% of respondents said that funding for waste collection and disposal should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the greatest proportion (and the lowest proportions for reduce funding and cut all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

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

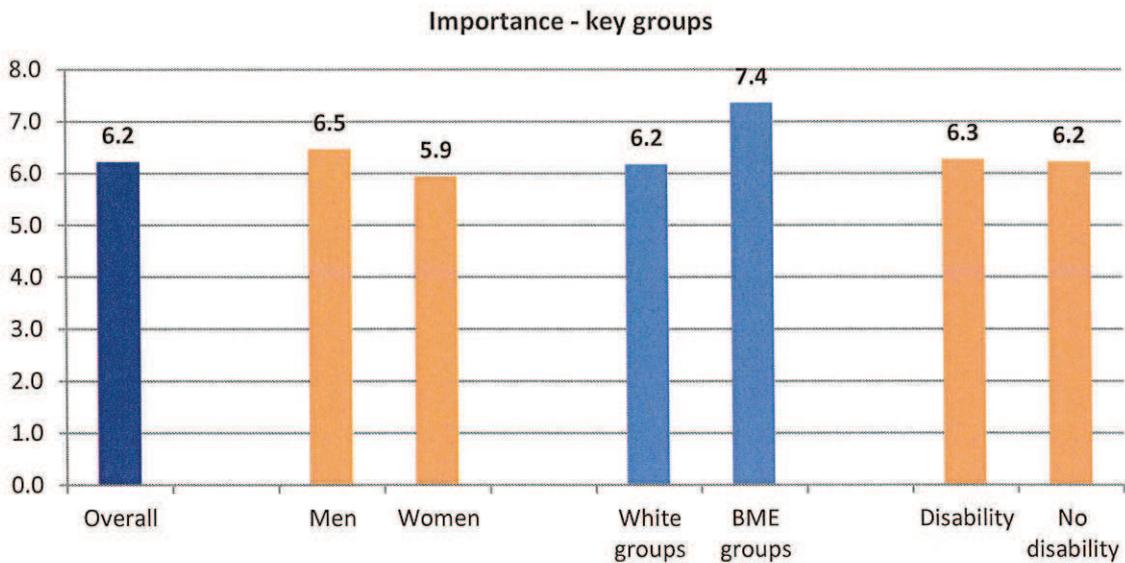
As with importance, the biggest differences in funding approach relate to ethnicity. While the response from white groups is in line with the overall levels, respondents from BME groups were twice as likely than the average to select reduce funding.

### Funding Approach - Age Trends



## Budget Consultation 2016

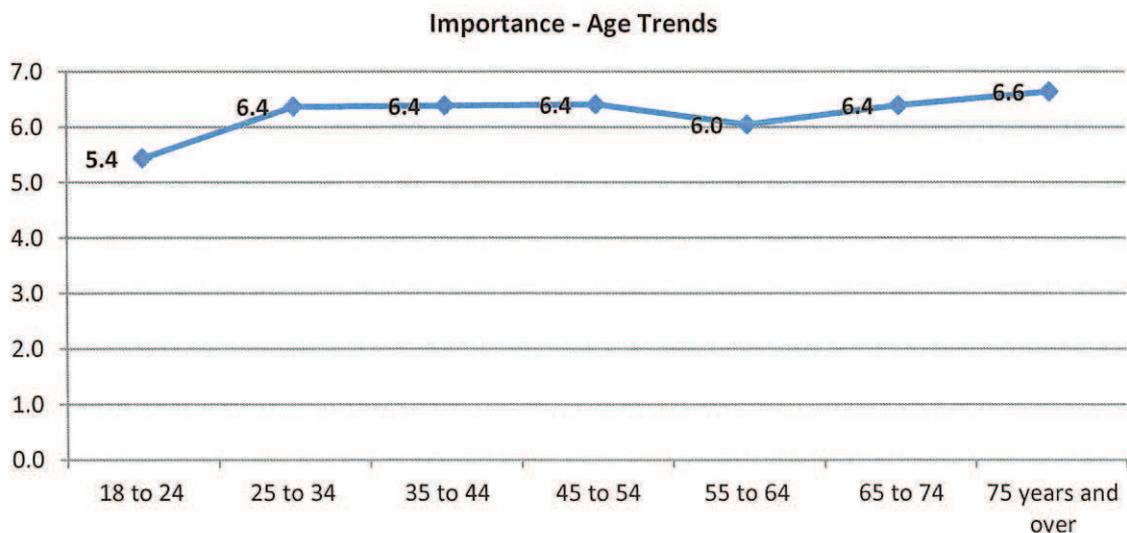
### Street cleaning (providing a clean and safe environment)



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

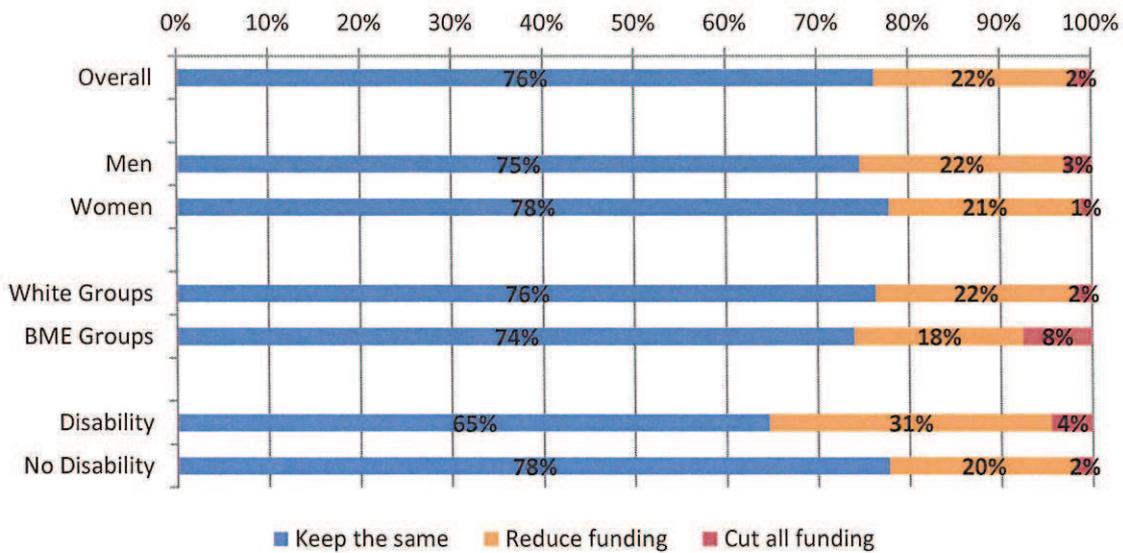
Respondents from BME groups rated this service higher than those from white groups with a 0.8 difference in rating. However, when looking at the funding approach on the following page, they are four times more likely than white groups (and the overall) to respond that all funding should be cut for this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

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



## Budget Consultation 2016

### Funding Approach - Key Groups

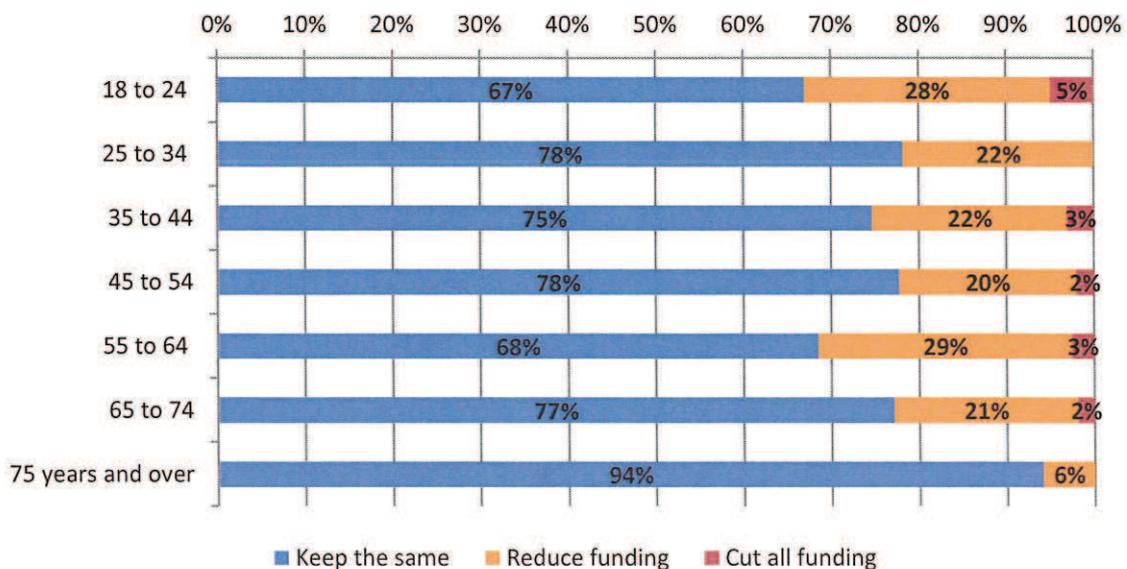


Overall, 76% of respondents said that funding for street cleaning should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the second greatest proportion (and the second lowest proportions for reduce funding and cut all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

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

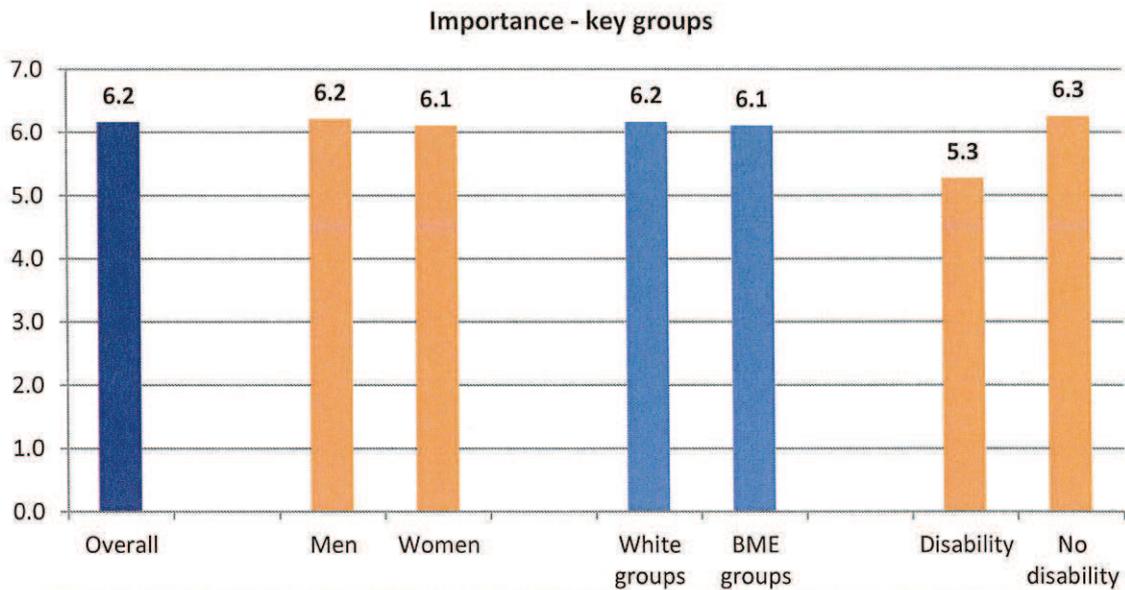
Respondents with a disability were more favourable to reducing or cutting street cleansing with 35% selecting one of these responses. However in terms of importance this grouping was consistent with the overall out-turn.

### Funding Approach - Age Trends



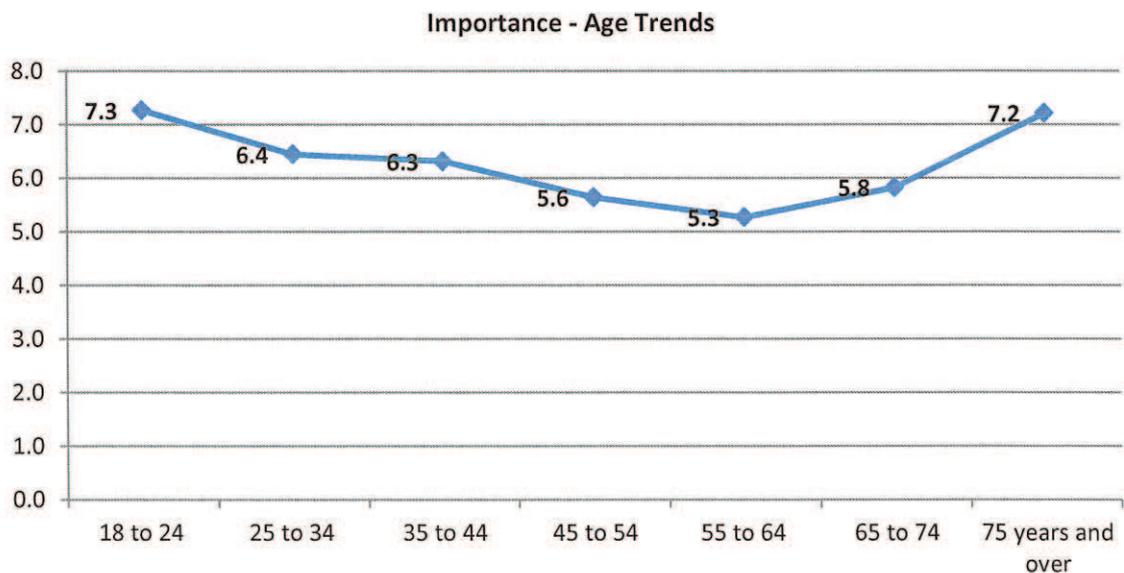
## Budget Consultation 2016

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



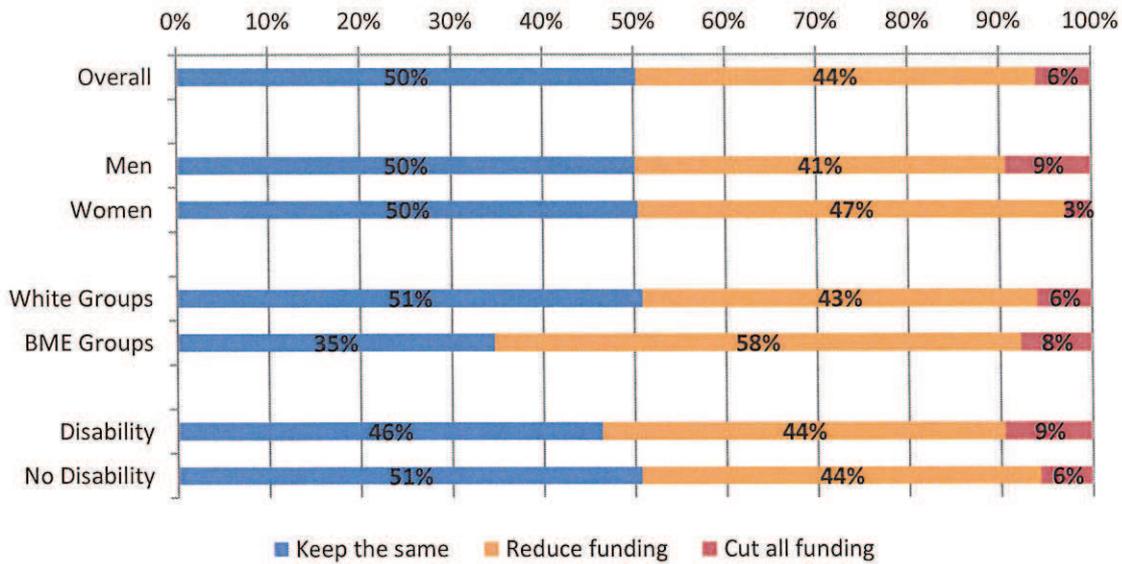
Overall, Economic regeneration & creating jobs (including improvements to the town centre and support for businesses) achieved a ranking of 6.2 and was the fourth most important service when assessed against the other ten services that were part of the consultation.

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



## Budget Consultation 2016

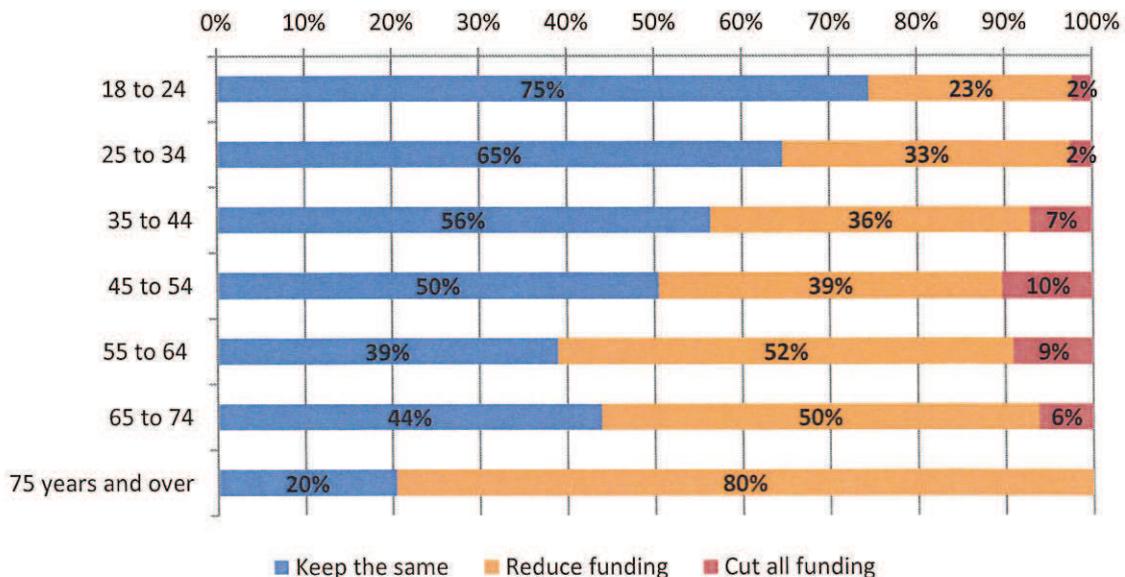
### Funding Approach - Key Groups



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

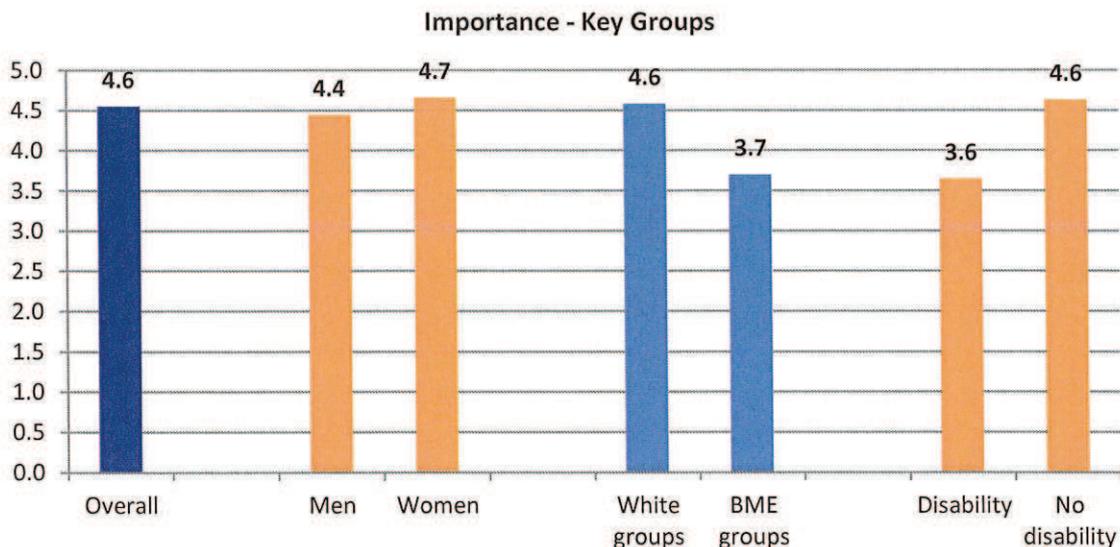
In terms of age, the 18 to 24 years group had the highest ranking for this service, followed by the 75 years and over group. For the 18 to 24 year olds this aligned with the funding approach by having the greatest proportion saying that funding should remain the same for this service at 75%. However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

### Funding Approach - Age Trends



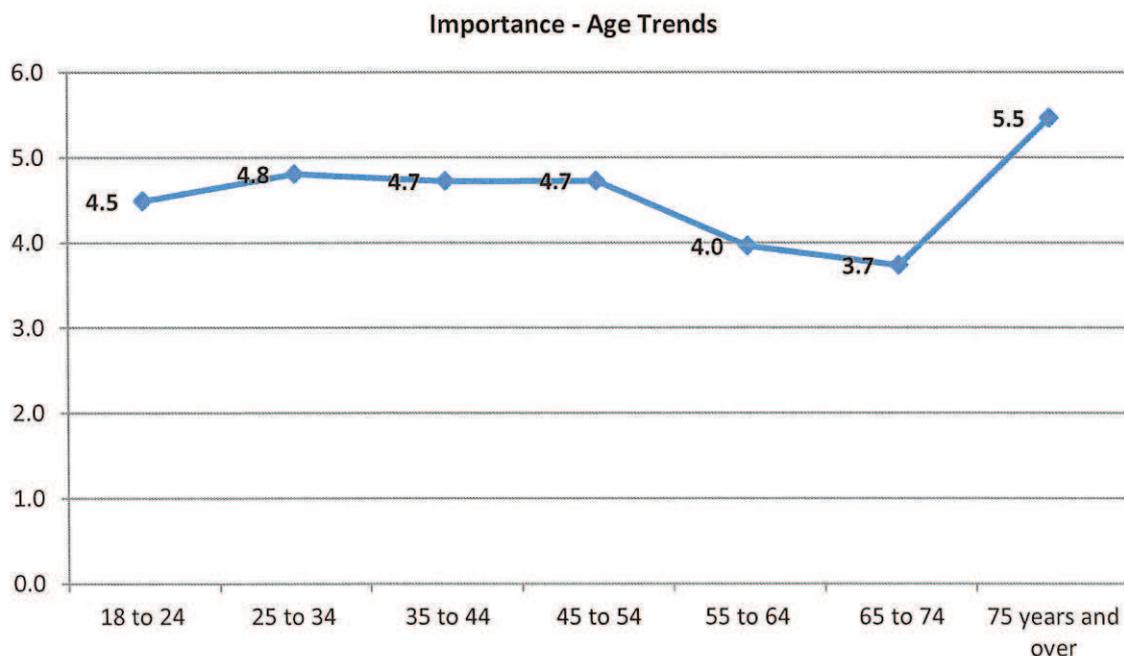
## Budget Consultation 2016

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



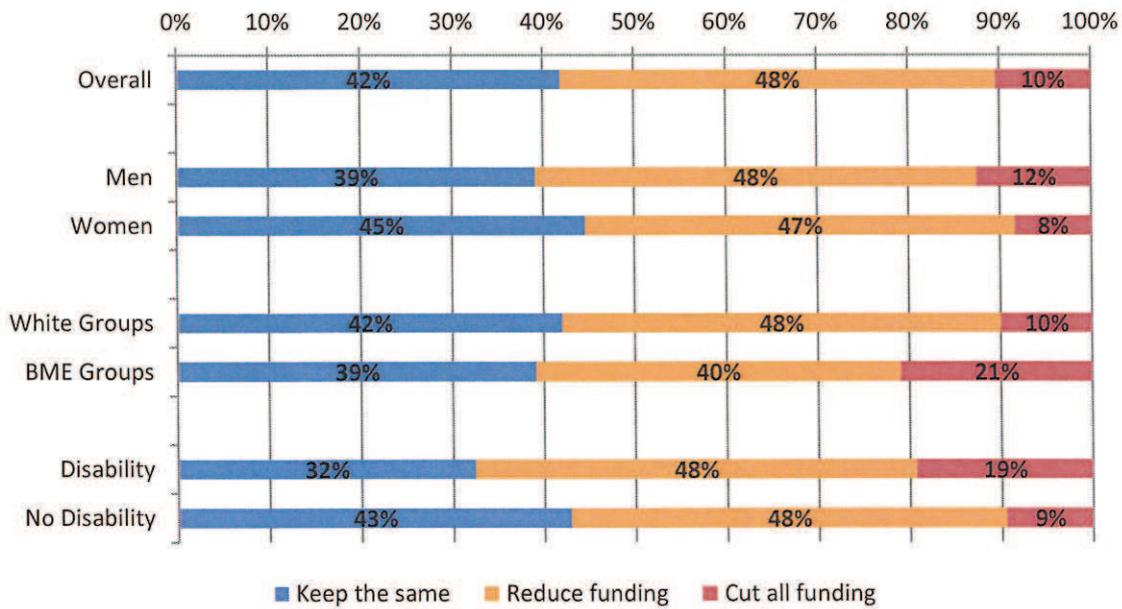
Overall, Sport & Recreation (includes Maidstone leisure centre, Cobtree golf course and community halls) achieved a ranking of 4.6 and was the ninth most important service when assessed against the other ten services that were part of the consultation.

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



## Budget Consultation 2016

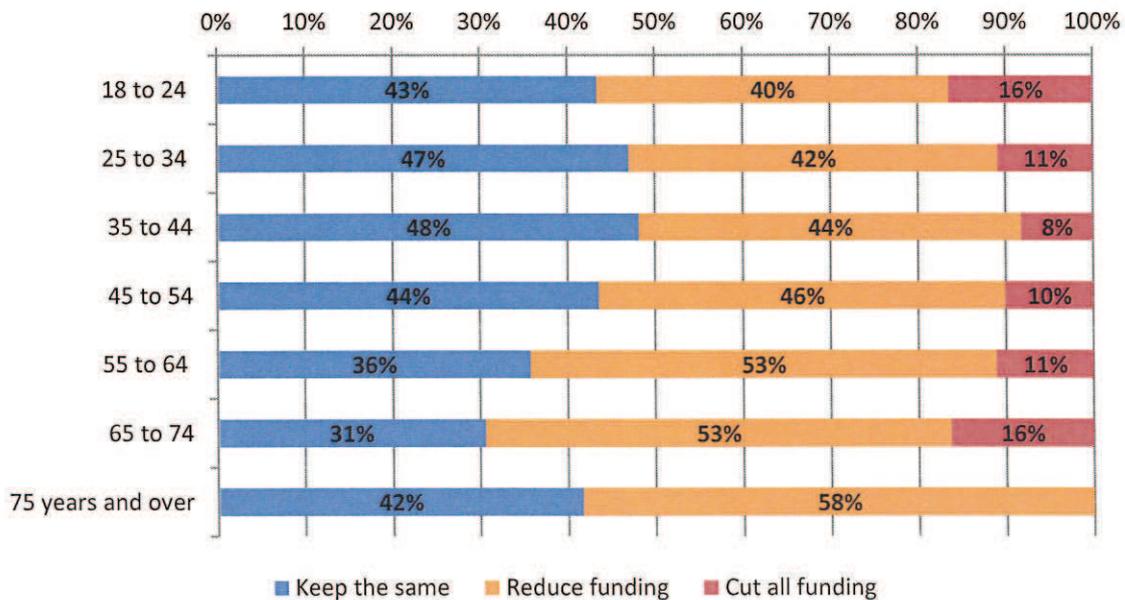
### Funding Approach - Key Groups



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

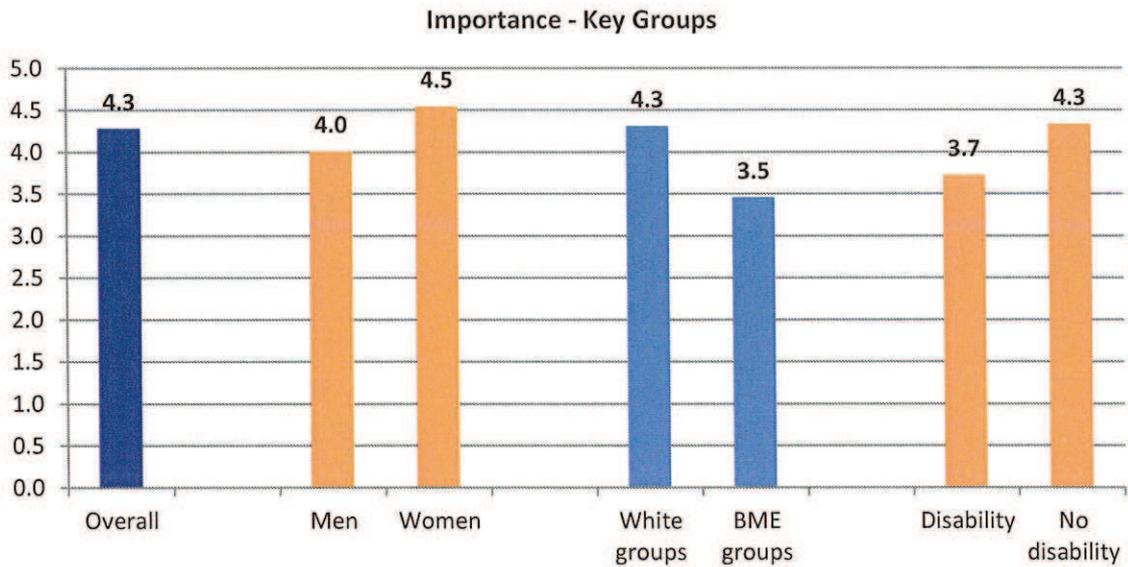
In relation to age, the 65 to 74 years age group had the lowest ranking at 3.7, this aligns with the funding approach with this group having the lowest proportion of respondents that said to keep the funding level the same.

### Funding Approach - Age Trends



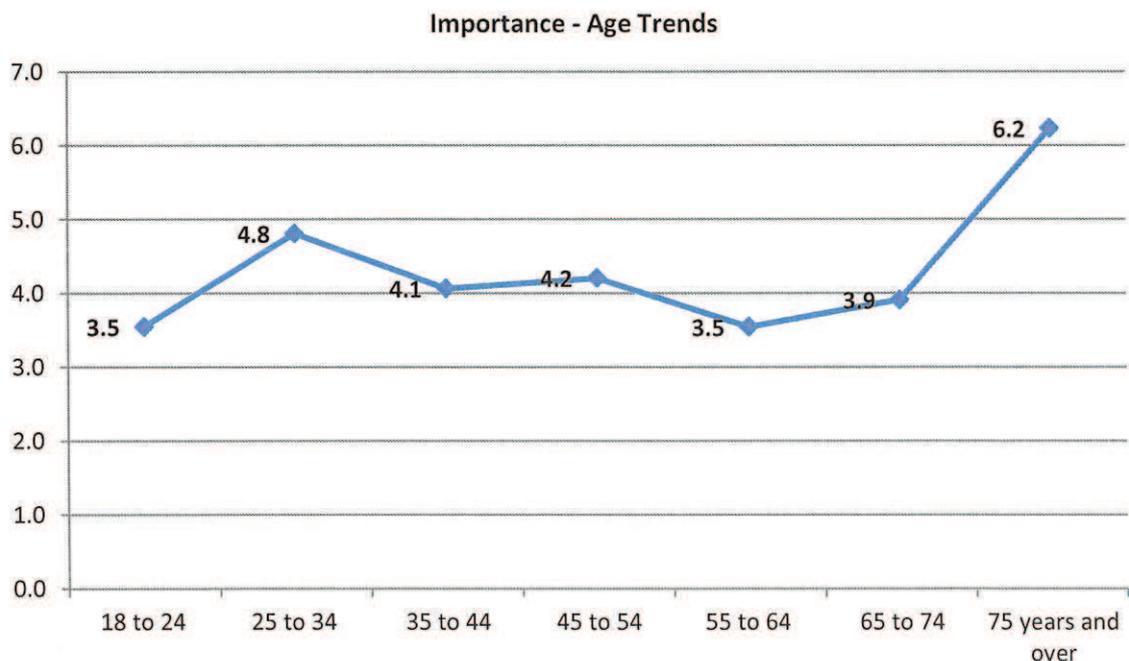
## Budget Consultation 2016

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



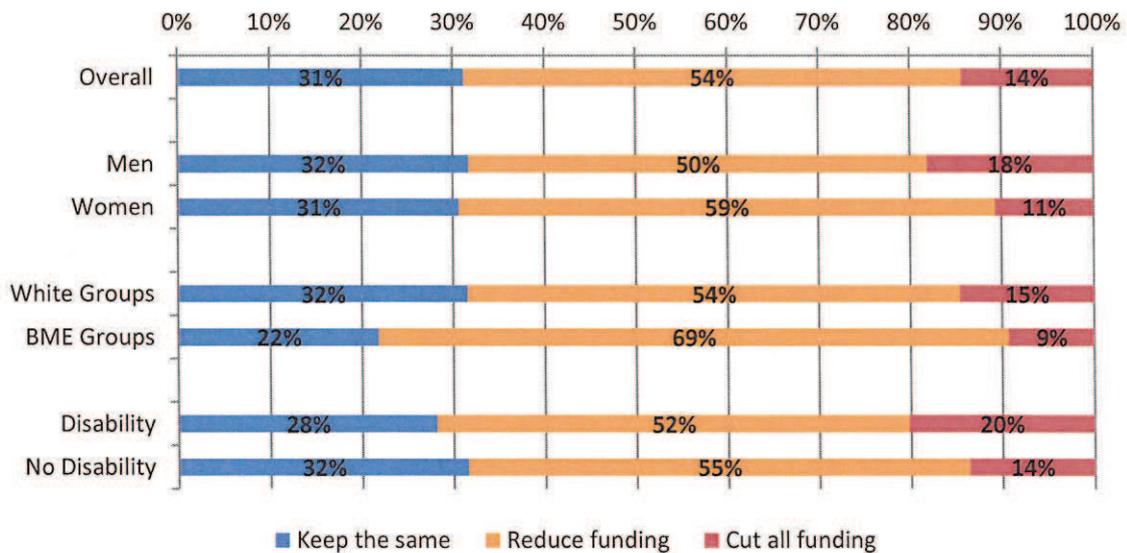
Overall, Culture & Tourism (includes Maidstone museum, events and attractions to encourage tourism) achieved a ranking of 4.3 and was the least most important service when assess against the other ten services that were part of the consultation.

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



## Budget Consultation 2016

### Funding Approach - Key Groups

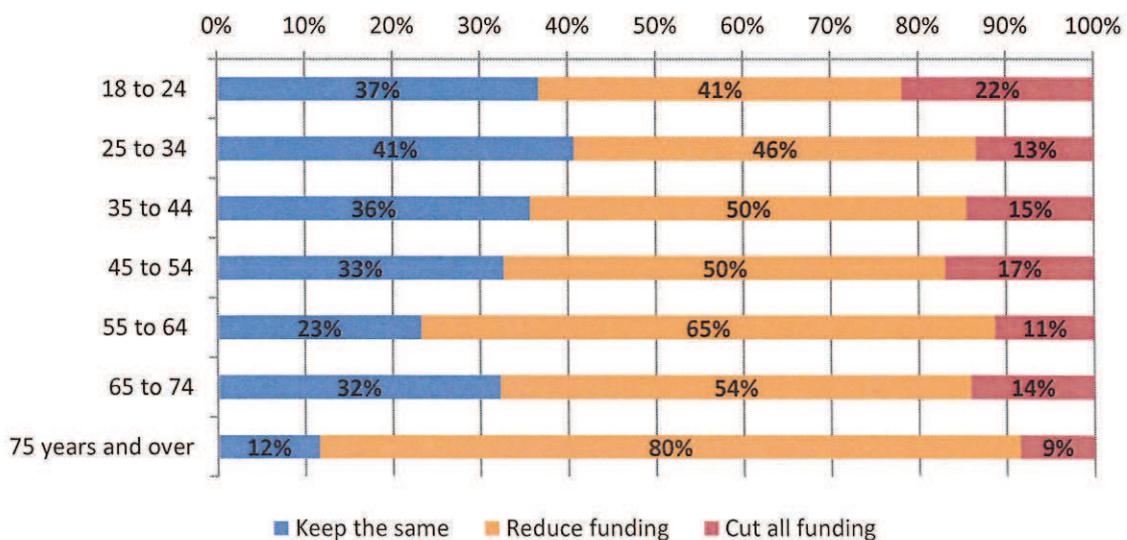


Overall, 31% of respondents said that funding for culture and tourism should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the lowest proportion in favour and had the greatest proportions for reduce and cut all funding.

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

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

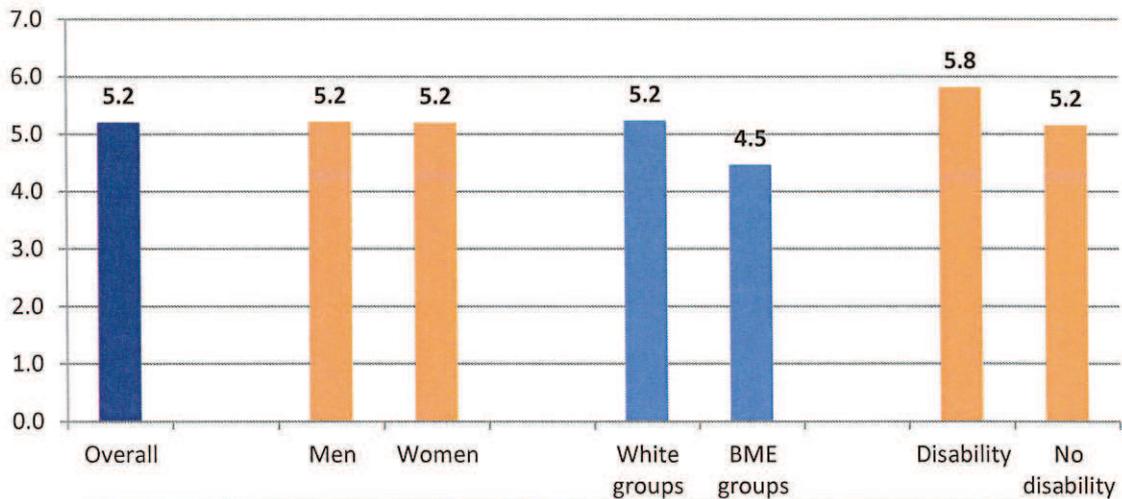
### Funding Approach - Age Trends



## Budget Consultation 2016

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

Importance - Key Groups

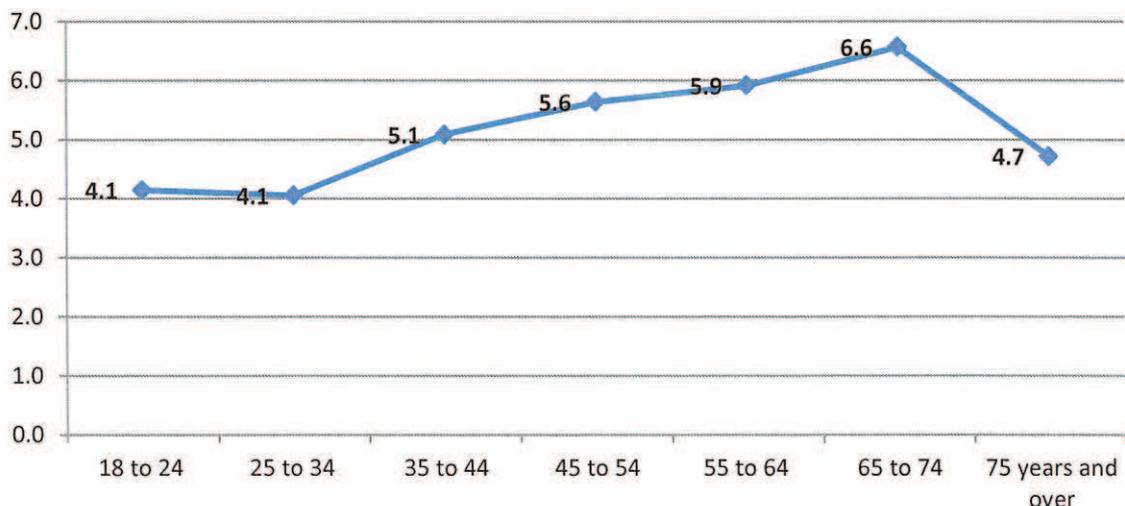


Overall, Planning & Building Control (includes building regulations, the Local Plan, planning applications and conservation) achieved a ranking of 5.2 and was the seventh most important service when assessed against the other ten services that were part of the consultation.

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

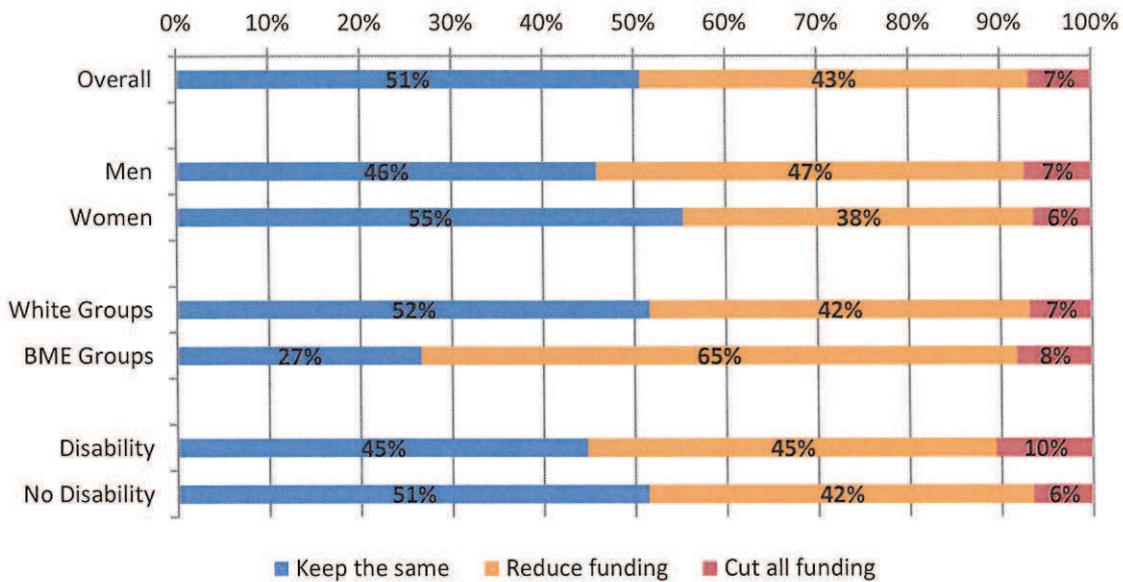
If we disregard the over 75's group on the ground of the low response rate then the graph below should show that the importance of this service to people increases as they get older.

Importance - Age Trends



## Budget Consultation 2016

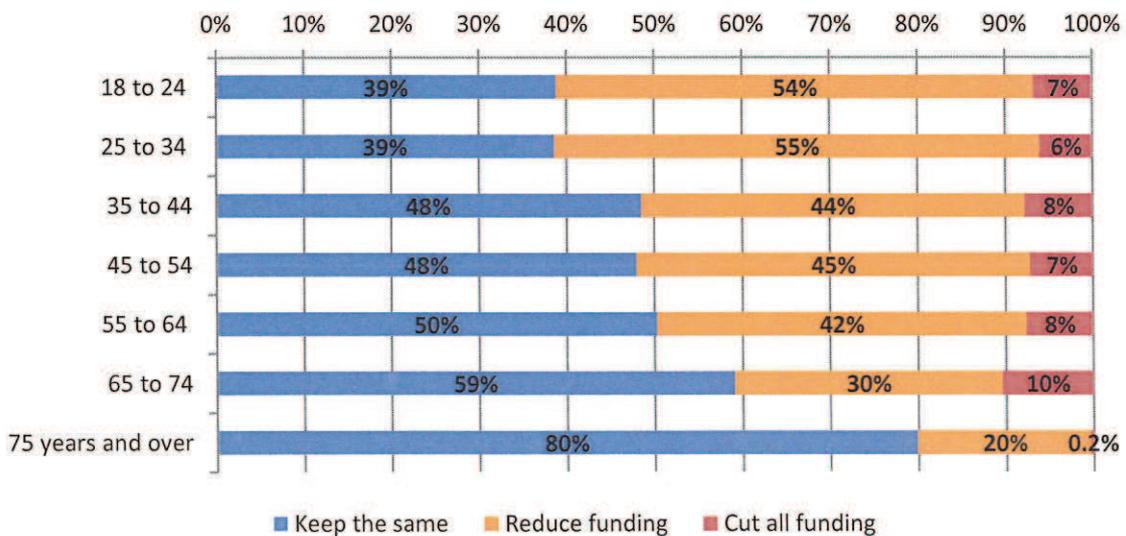
### Funding Approach - Key Groups



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

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

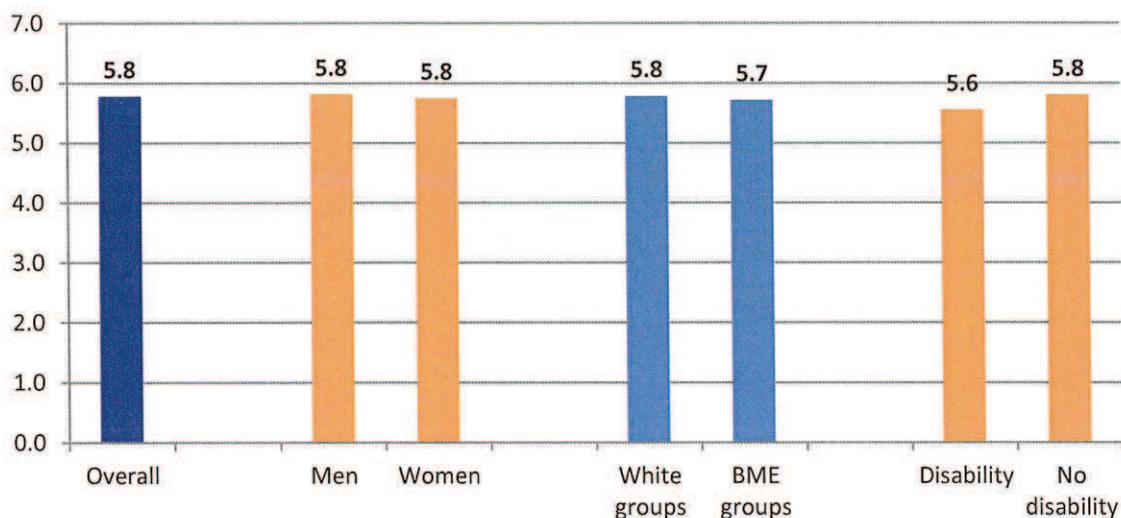
### Funding Approach - Age Trends



## Budget Consultation 2016

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

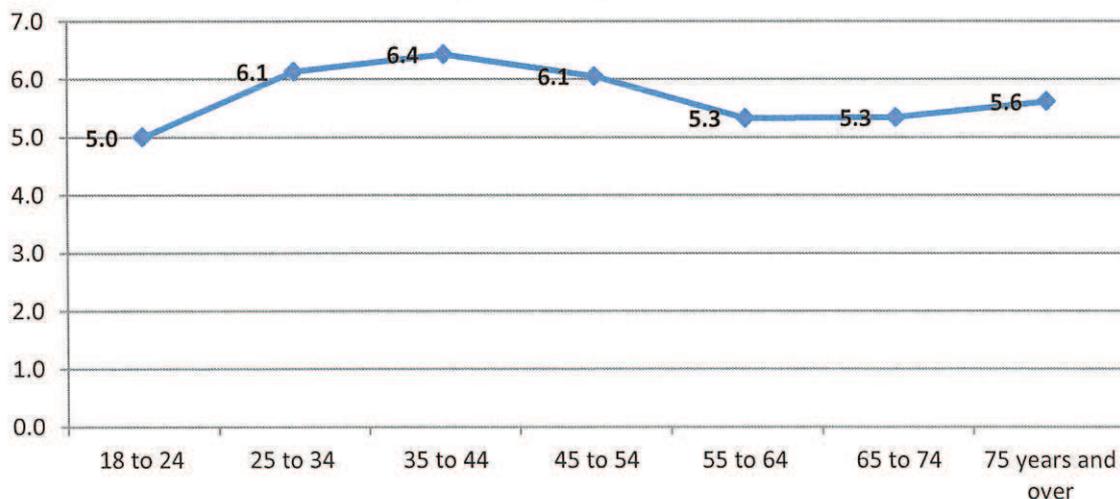
Importance - Key Groups



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

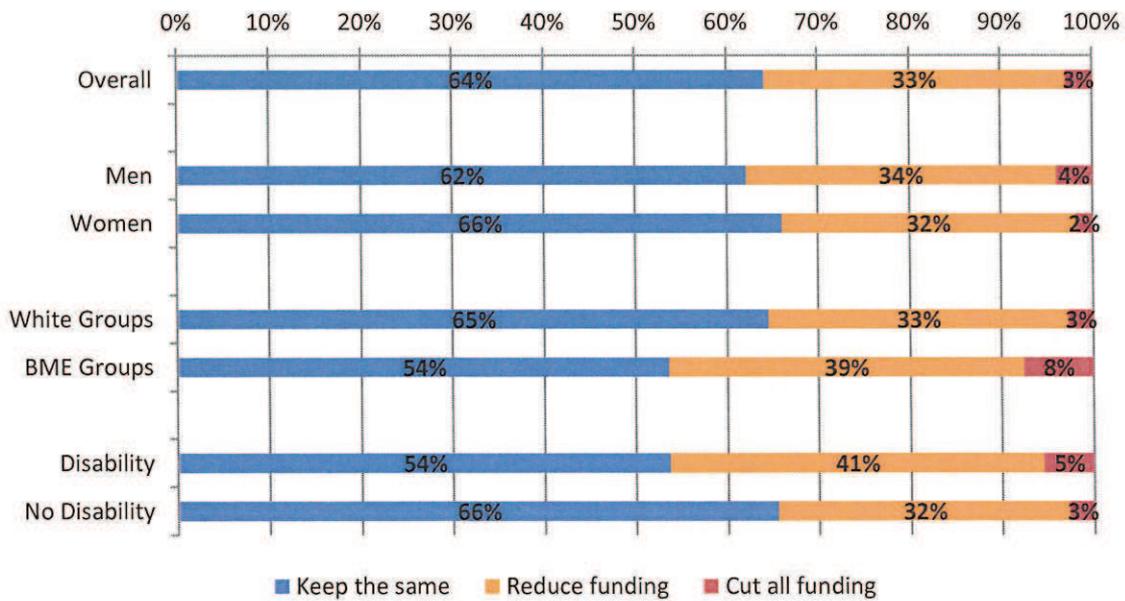
The graph above shows little to no variation between groups the graph below shows some reasonable variation in relation to the age groups. Importance of this service is highest for those aged 25 to 54 years. It is possible that this could be linked to family life, with these being the key years where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

Importance - Age Trends



## Budget Consultation 2016

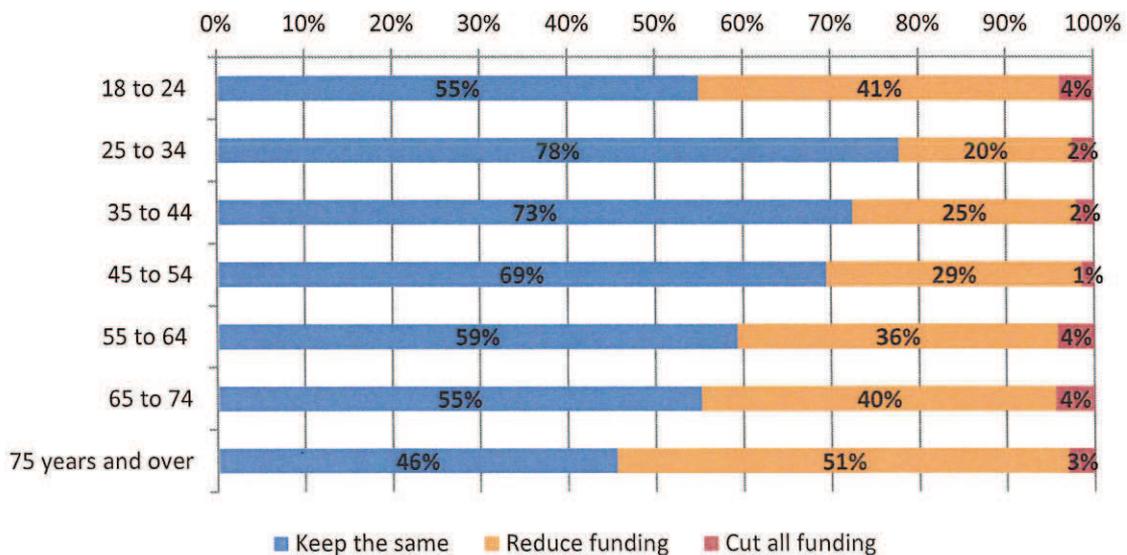
### Funding Approach - Key Groups



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

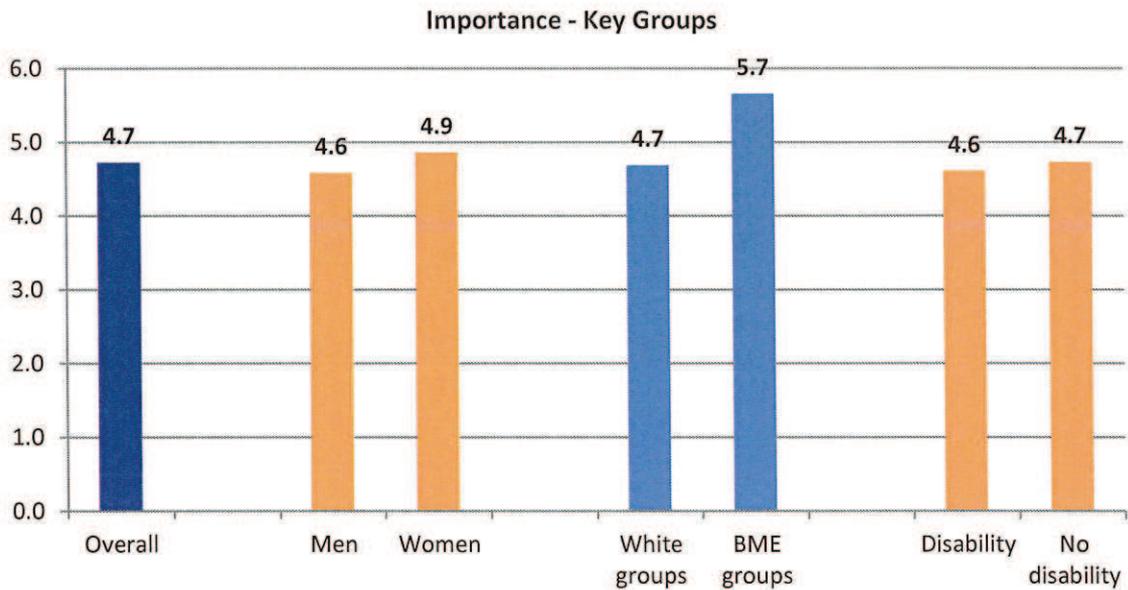
The level of importance, for the groups above, were consistent with the overall results there are some noteworthy variations in the approach to funding. A lower proportion of respondents from BME groups and those with a disability responded that the funding level for parks and open spaces should remain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

### Funding Approach - Age Trends



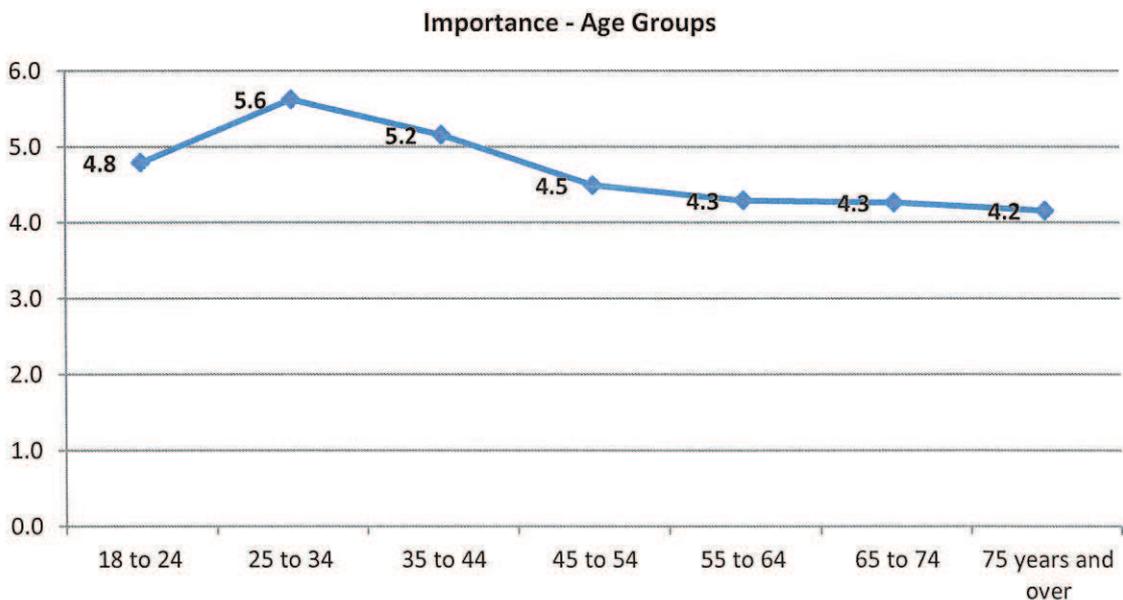
## Budget Consultation 2016

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



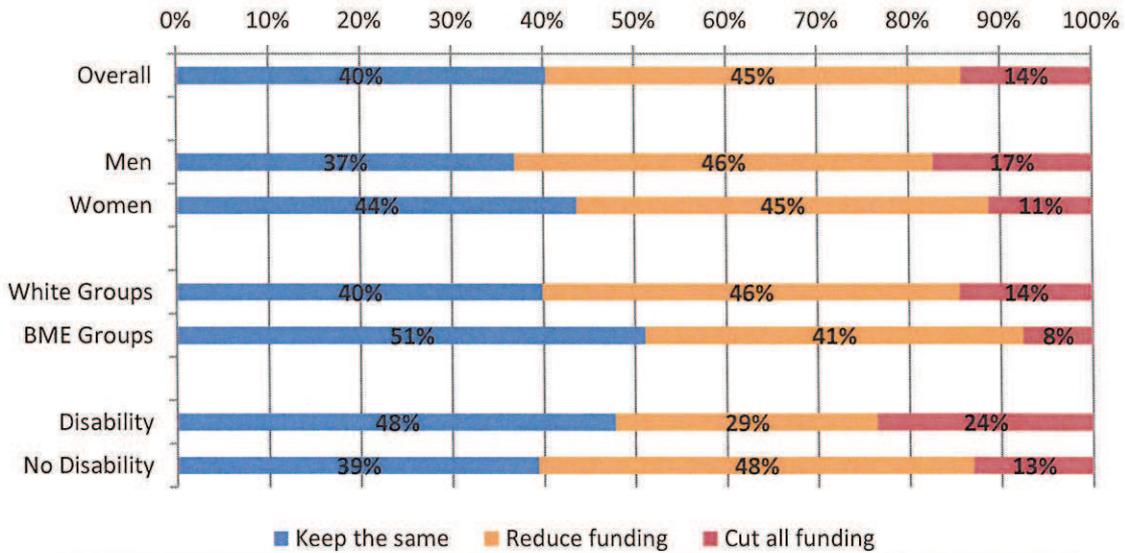
Overall, Community Safety & Development (includes encouraging good public health and social inclusion) achieved a ranking of 4.7 and was the eighth most important service when assess against the other ten services that were part of the consultation.

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



## Budget Consultation 2016

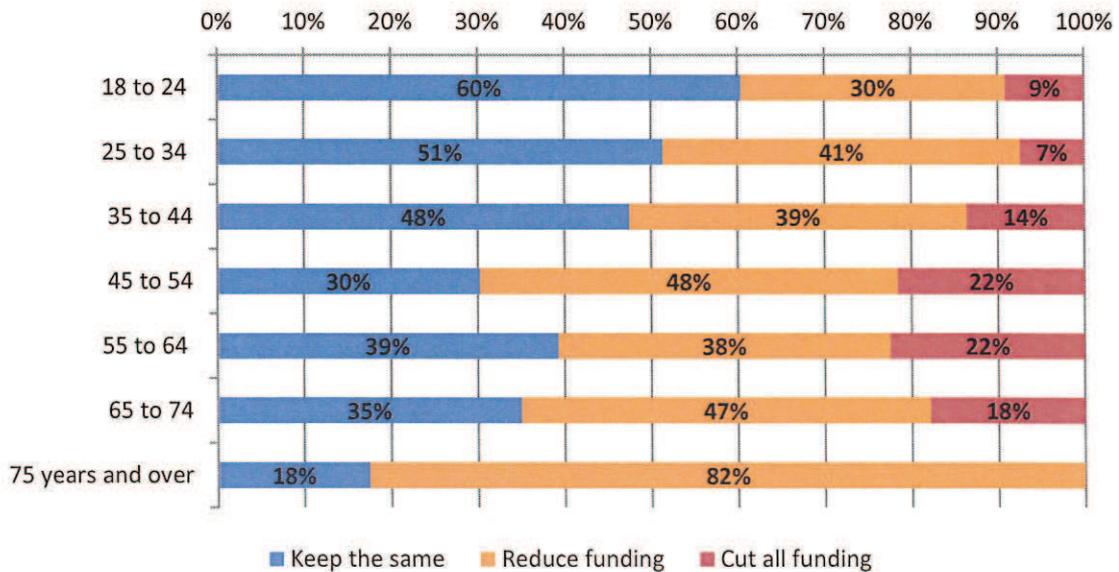
### Funding Approach - Key Groups



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

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

### Funding Approach - Age trends



## Budget Consultation 2016

### Weighting & Demographics

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

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

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

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

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

Disability	No.	%
Disability	75	11%
No Disability	598	89%
<b>Grand Total</b>	<b>673</b>	
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Capital Programme 2017/18 - 2021/22

APPENDIX D

Description of Scheme	Adjusted Estimate 2016/17 £	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	TOTAL £
Housing Incentives	475,010	576,000	350,000	350,000	350,000	350,000	1,976,000
Housing - Disabled Facilities Grants Funding	450,000	450,000	450,000	450,000	450,000	450,000	2,250,000
Housing Investments including TA	2,000,000	3,900,000	600,000	600,000	600,000	600,000	6,300,000
Stilebridge Lane Sewage Treatment Works	50,350						0
Gypsy Site Fencing Works	42,300						0
Gypsy Site Improvements	184,600						0
Brunswick Street Housing Development	2,061,600	500,000	2,000,000	1,500,000			4,000,000
Union Street Housing Development	1,007,400	500,000	2,000,000	1,500,000			4,000,000
King Street Housing Development		500,000	2,000,000	1,500,000			4,000,000
Indicative Scheme A			500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme B			500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme C			500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme D				500,000	2,000,000	1,500,000	4,000,000
Indicative Scheme E				500,000	2,000,000	1,500,000	4,000,000
Public Realm capital improvements		50,000	50,000	50,000	50,000	50,000	250,000
Commercial Waste expansion		180,000					180,000
Flood Defences	95,280	50,000	50,000	300,000	550,000	50,000	1,000,000
<b>TOTALS</b>	<b>6,366,540</b>	<b>6,706,000</b>	<b>9,000,000</b>	<b>13,250,000</b>	<b>10,500,000</b>	<b>4,500,000</b>	<b>43,956,000</b>

# Agenda Item 14

## COMMUNITIES, HOUSING & ENVIRONMENT COMMITTEE

17 January 2017

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

**Yes**

## MEDIUM TERM FINANCIAL STRATEGY 2017/18 – FEES & CHARGES

<b>Final Decision-Maker</b>	Communities, Housing and Environment Committee
<b>Lead Director or Head of Service</b>	Mark Green, Director of Finance & Business Improvement
<b>Lead Officer and Report Author</b>	Ellie Dunnet, Chief Accountant
<b>Classification</b>	Non-exempt
<b>Wards affected</b>	All

### **This report makes the following recommendations to the final decision-maker:**

1. That the Committee approves the proposed fees and charges for 2017/18 as set out in detail in **Appendix A**.
2. That the Committee notes the fees and charges set by the government for 2017/18, as detailed in **Appendix A**.

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

Increases in fees and charges can have a significant impact on the Council's ability to meet its objectives.

### **Timetable**

<b>Meeting</b>	<b>Date</b>
Communities, Housing and Environment Committee	17 January 2017

# **MEDIUM TERM FINANCIAL STRATEGY 2017/18 – FEES & CHARGES**

## **1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY**

- 1.1 This report sets out the proposed fees and charges for 2017/18 for the services which fall under the responsibility of this Committee and generate income through a charge to the service user. For the fees and charges which are set at the Council's discretion, the Committee is asked to consider the appropriateness of the proposals set out in Appendix A to this report.
  - 1.2 Fees and charges for some services are set in accordance with statutory requirements. The Committee is therefore asked to note the level of fees and charges relating to these areas, which are also detailed at Appendix A.
  - 1.3 This decision forms part of the Council's medium term financial strategy (MTFS) and budget for 2017/18. Committee members are therefore encouraged to keep in mind the impact of the proposed changes on the MTFS and budget when considering the proposals.
  - 1.4 The proposed changes will be effective from 1 April 2017 unless otherwise stated within the report or appendix.
- 

## **2. INTRODUCTION AND BACKGROUND**

- 2.1 The Council has a corporate fees and charges policy which sets out the approach that the Council takes in setting its fees and charges for the forthcoming financial year. The policy promotes consistency and a focus on the strategic objectives of the Council when setting fees and charges.
- 2.2 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. certain licence 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.
- 2.3 In addition to raising income to fund the Council's services, the policy seeks to ensure that conscious decisions are made on the subsidy level for individual services, concessions, and the impact on service users and on the Council's Strategic Plan. It is assumed that a charge will be levied for a service unless there is a justification not to do so arising either from strategic considerations or legal constraints.
- 2.4 The policy also proposes that a review of all fees and charges will occur annually in line with the development of the Medium Term Financial Strategy. The review of fees and charges should consider the following factors:

- a) The Council's strategic plan and values, and how they relate to the specific services involved;
  - b) The level of subsidy currently involved and the impact of eliminating that subsidy on the level of fees and charges, the effect on users and the social impact;
  - c) The actual or potential impact of any competition in terms of price or quality;
  - d) Trends in user demand including an estimate of the effect of price changes on customers;
  - e) Customer survey results;
  - f) Impact on users both directly and in terms of delivery of the Council's objectives;
  - g) Financial constraints including inflationary pressure and service budget targets;
  - h) The implications arising from developments such as an investment made in 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.
- 2.5 The detailed results of the review carried out this year are set out in Appendix A and the approval of the Committee is sought to the amended fees and charges for 2017/18 as set out in that appendix.
- 2.6 As required by the policy, the fees and charges budgets for 2017/18 set out in Appendix A reflect consideration of the effect of increasing the charges, such as elasticity of demand and creating movement of users to competitors or ceasing to use a service. Each area has been considered separately and in all cases the policy has been followed.
- 2.7 The table below summarises the 2015/16 outturn and 2016/17 estimate for income from the fees and charges which fall under the responsibility of this Committee. It also shows the proposed budget increase that can be achieved from increased fees and charges for each service. Note that the table only shows proposals relating to increased fees and charges and so does not include other budget proposals that may impact these service areas. The table also shows known increases in charges set by the government or in accordance with regulation. The approval of the Committee is sought to the proposed levels of budgeted income for 2017/18 as shown in the table. The total increase in income expected to arise from

these proposals is £44,540, which amounts to a 3.3% increase in the overall budgeted income figure for this Committee for 2016/17.

Service Area	2015-16 Outturn	2016-17 Estimate	Proposed increase in income	2017/18 Estimate
Environmental Health (discretionary & statutory)	£11,415	£12,480	£0	£12,480
Environmental Enforcement	£96,023	£99,420	£0	£99,420
Licences (discretionary)	£120,127	£123,240	£0	£123,240
Hackney Carriage and Private Hire Drivers Licences (discretionary)	£40,440	£40,250	£0	£40,250
HMO Licensing (discretionary)	£6,645	£10,380	£2,000	£12,380
Licensing (statutory)	£162,845	£131,320	£0	£131,320
Recycling & Refuse Collection (discretionary)	£961,875	£945,790	£42,540	£984,630
<b>TOTAL</b>	<b>£1,399,369</b>	<b>£1,362,880</b>	<b>£44,540</b>	<b>£1,403,720</b>

*Table 1: Fees & Charges Summary (CHE)*

\*For some of the charges in this area, the maximum amount chargeable is set by the government, although local authorities do have discretion to reduce the charge below this level. Charges are currently set at the maximum level.

- 2.8 There is currently a small shortfall against the 2016/17 income budget for food safety. Therefore the increase in fees for Environmental Health as shown in appendix A is not anticipated to give rise to any increase in income for 2017/18, although it is hoped that the change will address the shortfall against the existing budget.
- 2.9 It should be noted that discretionary fees for licencing are required to be broadly cost neutral in budgetary terms meaning that the general fund should not subsidise the service, and the council should not seek to generate a surplus from this income stream. Given this, and the efficiencies which have been achieved in this service in recent years, it is not considered appropriate to increase these fees for 2017/18.

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### 3. AVAILABLE OPTIONS

- 3.1 **Option 1:** The Committee could approve the recommendations as set out in the report, adopting the revised fees and charges as proposed in Appendix A. 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 agree different increases to those proposed. Any alternative increase 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 2017/18.
-

#### **4. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS**

4.1 Option 1 is the recommended option. Officers have considered all aspects of the policy in developing the proposed fees and charges set out in Appendix A and they are in line with the policy's factors set out earlier in this report.

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

5.1 No specific consultation has been completed on these fees and charges but the resident's survey included questions relating to direct payment for services and this option is seen by residents as the second most popular way of managing pressures on Council budgets, with over one third of responders voting in favour of this option. The most popular option relates to being more efficient in the delivery of services.

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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 in making a final recommendation on a balanced budget to Council.

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#### **7. CROSS-CUTTING ISSUES AND IMPLICATIONS**

<b>Issue</b>	<b>Implications</b>	<b>Sign-off</b>
<b>Impact on Corporate Priorities</b>	<p>Increases in fees and charges can have a significant impact on the Council's objectives. The use of the policy as a guide to assessing a correct level of increase means that the most appropriate levels are proposed in this report.</p> <p>The direct charging of a fee for a service reduces the level of subsidy required by all council tax payers and ensures a greater element of the cost is recovered directly from the service users where this approach is appropriate.</p>	Director of Finance & Business Improvement
<b>Risk Management</b>	The budget agreed will form part of the medium term financial strategy for 2016/17.	Director of Finance & Business

	<p>The major risk is that the proposed increases do not deliver the income that is reflected in the budget once it is approved. If the income does not reach the levels expected within the budget, the Committee will have to take corrective action to manage the shortfall.</p> <p>This risk is faced every year and, where the income generated is not sufficient to reach the budget, corrective action is taken by service managers. In such cases the quarterly budget monitoring report will highlight any significant issues to the Committee. In addition the constitution requires that any significant variances from income targets are reported to the Policy &amp; Resources Committee along with proposed actions to resolve the budget pressure created.</p>	Improvement
<b>Financial</b>	<p>The medium term financial strategy impacts upon all activities of the Council. The future availability of resources to address specific issues is planned through this process.</p> <p>Appendix A details the anticipated financial impact of the proposed changes.</p>	Director of Finance & Business Improvement
<b>Staffing</b>	No specific issues have been identified.	Director of Finance & Business Improvement
<b>Legal</b>	A number of the fees and charges made for services by the Council are set so as to provide the service at cost. These services are set up as trading accounts to ensure that the cost of service is clearly related to the charge made. In other cases the fee is set by statute and the Council must	Legal Team

	<p>charge the set fee. In both cases the proposals in this report meet the Council's obligations.</p> <p>Where a customer defaults the fee or charge for a service must be defensible, in order to recover it through legal action. Adherence to the policy on setting fees and charges provides some assurance that appropriate factors have been considered in setting these charges.</p>	
<b>Equality Impact Needs Assessment</b>	The objective of the review of fees and charges including a focus on the factors required by the corporate policy minimises the opportunity for unintended disadvantage to be created.	Director of Finance & Business Improvement
<b>Environmental/Sustainable Development</b>	No specific issues identified	Director of Finance & Business Improvement
<b>Community Safety</b>	No specific issues identified	Director of Finance & Business Improvement
<b>Human Rights Act</b>	No specific issues identified	Director of Finance & Business Improvement
<b>Procurement</b>	No specific issues identified	Director of Finance & Business Improvement
<b>Asset Management</b>	No specific issues identified	Director of Finance & Business Improvement

**8. REPORT APPENDICES**

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

- **Appendix A:** Proposed level of fees and charges for 2016/17 (Communities, Housing and Environment Committee).

## **9. BACKGROUND PAPERS**

None

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	* Includes VAT	2015-2016 Actuals	2016 - 2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017- 2018	% Change	2016-2017 + / - Income	2017 - 2018 Estimate
<b>Environmental Health</b>								
Level 2 Food Hygiene Courses		-53	1,910	60.00	65.00	8.33%		1,910
Voluntary Surrender of unsound food (certificate)		0	0	177.00	183.00	3.39%		0
Food Export certificate		0	0	74.00	82.00	10.81%		0
Contaminated Land search fee		1,344	1,000	25.00	25.00	0.00%		1,000
Private Water Risk Assessment- Proposed charge £40 per hour- Max £500				40.00	40.00	0.00%		
Private Water Sampling Charge - Max £100				40.00	40.00	0.00%		
Private water Authorisation Charge £40 per hour- Max £100				100.00	100.00	0.00%		
Private Water Investigation Charge £40 per hour- Max £100				100.00	100.00	0.00%		
Analysis – under Reg 10 (Domestic supplies)				25.00	25.00	0.00%		
Analysis – Check monitoring (Commercial supplies) (Maximum £100)				100.00	100.00	0.00%		
Analysis – Audit monitoring (Commercial supplies) (Maximum £500)				100.00	100.00	0.00%		
Statutory Fees for 48 Pollution Prevention Control Processes		10,123	9,570	*	*			9,570
<b>Environmental Health Total</b>		<b>11,415</b>	<b>12,480</b>				<b>0</b>	<b>12,480</b>
<b>Environmental Enforcement</b>								
Fixed Penalty Fines-Litter		91,868	93,000	80.00	80.00	0.00%		93,000
Fixed Penalty Fines-Other		900	2,520					2,520
Dog Control Order (Fouling)				80.00	80.00	0.00%		
Dog Control Order (Exclusion)				80.00	80.00	0.00%		
Failure to produce waste documents				300.00	300.00	0.00%		
Failure to produce authority to transport waste				300.00	300.00	0.00%		
Unauthorised distribution of free printed matter				75.00	75.00	0.00%		
Fly Posting				80.00	80.00	0.00%		
Abandonment of a vehicle				200.00	200.00	0.00%		
Repairing vehicles on a road				100.00	100.00	0.00%		
Graffiti				75.00	75.00	0.00%		
Failure to comply with a waste receptacles notice				100.00	100.00	0.00%		
Smoking in a smoke free place				50.00	50.00	0.00%		
Failure to display no smoking signs				200.00	200.00	0.00%		
Community Protection Notice Fixed Penalty Notice				100.00	100.00	0.00%		
Public Space Protection Order Fixed Penalty Notice				100.00	100.00	0.00%		
Fly tipping				200.00	400.00	100.00%		
<b>Stray dog charges</b>		<b>3,255</b>	<b>3,900</b>					<b>3,900</b>
Collection charge (office hours)				45.00	45.00	0.00%		
Collection charge (out of office hours)				65.00	65.00	0.00%		
Collection charge (out of office hours (after midnight))				75.00	75.00	0.00%		

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	* Includes VAT	2015-2016 Actuals	2016 - 2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017- 2018	% Change	2016-2017 + / - Income	2017 - 2018 Estimate
<b>Pest Control charges</b>								
Hourly charge for treatments carried out on industrial and commercial properties				"Call for quote"	"Call for quote"			
For treatments outside of normal office hours				96.00	96.00	0.00%		
Charge per visit for the treatment of wasps nests carried out on domestic properties				58.50	58.50	0.00%		
Additional nests treatment				8.00	8.00	0.00%		
Charge per visit for the treatment of rat and mouse nests carried out on domestic premises for initial two visits.				58.00	58.00	0.00%		
Additional rat and mouse treatment visits £29 per visit								
Minimum charge for the treatment of ants carried out on domestic premises				30.00	30.00	0.00%		
Squirrels: for a 2 x Fenn Trapping Programme				96.00	96.00	0.00%		
Culls				70.00	70.00	0.00%		
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				70.00	70.00	0.00%		
Minimum charge (including up to four rooms) for the treatment of bedbugs carried out on a domestic premises				280.00	280.00	0.00%		
For each additional room (up to four rooms additional)				10.00	10.00	0.00%		
Documentation charge added to charges above where it is necessary to send an invoice for payment.				29.50	29.50	0.00%		
<b>Environmental Enforcement Total</b>		<b>96,023</b>	<b>99,420</b>				<b>0</b>	<b>99,420</b>
<b>Licences</b>								
<b><u>Animal Boarding - C200/C201/C202/C204</u></b>		11,216	12,590				0	12,590
Cats only - up to 30				115.00	115.00	0.00%		
Cats only - 31+				265.00	265.00	0.00%		
Dogs only - up to 50				330.00	330.00	0.00%		
Dogs only - 51+				510.00	510.00	0.00%		
Cats and Dogs - up to 50				265.00	265.00	0.00%		
Cats and Dogs - 51 - 90				395.00	395.00	0.00%		
Cats and Dogs - 91 - 125				510.00	510.00	0.00%		
Cats and Dogs - 126+				605.00	605.00	0.00%		
Performing Animals				150.00	150.00	0.00%		
Dangerous Wild Animals				435.00	435.00	0.00%		
Zoo (plus deposit of £2,150)				550.00	550.00	0.00%		
Breeding of Dogs - up to 5				265.00	265.00	0.00%		
Breeding of Dogs - 6 - 10				395.00	395.00	0.00%		
Breeding of Dogs - 11 - 15				510.00	510.00	0.00%		
Breeding of Dogs - 16 - 20				645.00	645.00	0.00%		
Pet Shops				395.00	395.00	0.00%		
Additional Licences				80.00	80.00	0.00%		
Horse Riding Establishments - up to and including 10 horses				530.00	530.00	0.00%		
Horse Riding Establishments - 11 horses and above				750.00	750.00	0.00%		
<b><u>Tattooing, Electrolysis, Acupuncture &amp; Ear-piercing - C205</u></b>		2,350	570				0	570
Registrations				290.00	290.00	0.00%		

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	* Includes VAT	2015-2016 Actuals	2016 - 2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017- 2018	% Change	2016-2017 + / - Income	2017 - 2018 Estimate
<b>Scrap Metal Dealers C218</b>		2,827	2,400					2,400
<b>Site Licence</b>								
Grant				480.00	480.00	0.00%		
Renewal				410.00	410.00	0.00%		
Collectors licence				320.00	320.00	0.00%		
<b>Sex Establishments - F124</b>		4,000	2,260				0	2,260
New Application				4,000.00	4,000.00	0.00%		
Renewal				2,000.00	2,000.00	0.00%		
Transfer				2,000.00	2,000.00	0.00%		
<b>Pleasure Boats F126</b>		528	670	126.00	126.00	0.00%		670
Rowing Boat, small motorised boat & pedalo				25.00	25.00	0.00%		
Boatmen				15.00	15.00	0.00%		
<b>Street Trading - C207 &amp; C208</b>		10,865	11,640	385.00	385.00	0.00%	0	11,640
up to 12 days				30.00	30.00	0.00%		
up to 30 days				65.00	65.00	0.00%		
up to 90 days				180.00	180.00	0.00%		
Full year consent				385.00	385.00	0.00%		
<b>Farmers Markets</b>								
Up to and including 12 events				30.00	30.00	0.00%		
13 - 23 events				185.00	185.00	0.00%		
24 or more events				370.00	370.00	0.00%		
<b>River Festival</b>								
New Consent Holders				210.00	210.00	0.00%		
Existing Consent Holders				30.00	30.00	0.00%		
<b>Taxi Fees &amp; Charges</b>								
Hackney Carriage Compliance and Licence Fee - F101		14,153	16,620	267.00	267.00	0.00%	0	16,620
Private Hire Compliance and Licence Fee - F102		61,143	63,030	265.00	265.00	0.00%	0	63,030
Operators Licences - F105		12,327	13,020				0	13,020
Operators Licence - per vehicle licenced				65.00	65.00	0.00%		
Plate Charge				23.00	23.00	0.00%		
Transfer on Testing F108		719	440				0	440
<b>Discretionary Licence Total</b>		<b>120,127</b>	<b>123,240</b>				<b>0</b>	<b>123,240</b>
<b>Hackney Carriage and Private Hire Drivers Licences</b>								
Hackney Carriage and Private Hire Drivers Licences - F103 & F104		40,440	40,250				0	40,250
1 Year licence New				180.00	180.00	0.00%		
1 Year Licence Renewal				85.00	85.00	0.00%		
3 Year licence New				265.00	265.00	0.00%		
3 Year licence Renewal				200.00	200.00	0.00%		
Dual 1 Year Licence New				329.00	329.00	0.00%		
Dual 1 Year licence Renewal				130.00	130.00	0.00%		
Dual 3 year licence New				463.00	463.00	0.00%		
Dual 3 year licence Renewal				300.00	300.00	0.00%		
Hackney Carriage and Private Hire Drivers Licences Total		<b>40,440</b>	<b>40,250</b>				<b>0</b>	<b>40,250</b>

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	* Includes VAT	2015-2016 Actuals	2016 - 2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017- 2018	% Change	2016-2017 + / - Income	2017 - 2018 Estimate
<b>Licensing Statutory</b>		162,845	131,320				0	131,320
<b>Licensing Act 2003 Fee Levels</b>								
<b>New Application and Variation Fees</b>								
Band A				100.00	100.00	0.00%		
Band B				190.00	190.00	0.00%		
Band C				315.00	315.00	0.00%		
Band D				450.00	450.00	0.00%		
Band D*				900.00	900.00	0.00%		
Band E				635.00	635.00	0.00%		
Band E*				1,905.00	1,905.00	0.00%		
<b>Annual Charge</b>								
Band A				70.00	70.00	0.00%		
Band B				180.00	180.00	0.00%		
Band C				295.00	295.00	0.00%		
Band D				320.00	320.00	0.00%		
Band D*				640.00	640.00	0.00%		
Band E				350.00	350.00	0.00%		
Band E*				1,050.00	1,050.00	0.00%		
<b>Exceptionally Large Events</b>								
5,000 to 9,999				1,000.00	1,000.00	0.00%		
10,000 to 14,999				2,000.00	2,000.00	0.00%		
15,000 to 19,999				4,000.00	4,000.00	0.00%		
20,000 to 29,999				8,000.00	8,000.00	0.00%		
30,000 to 39,999				16,000.00	16,000.00	0.00%		
40,000 to 49,999				24,000.00	24,000.00	0.00%		
50,000 to 59,999				32,000.00	32,000.00	0.00%		
60,000 to 69,999				40,000.00	40,000.00	0.00%		
70,000 to 79,999				48,000.00	48,000.00	0.00%		
80,000 to 89,999				56,000.00	56,000.00	0.00%		
90,000 and over				64,000.00	64,000.00	0.00%		
<b>Other fees</b>								
Application for a grant or renewal of personal licence				37.00	37.00	0.00%		
Temporary event notice				21.00	21.00	0.00%		
Theft, loss, etc. of premises licence or summary				10.50	10.50	0.00%		
Application for a provisional statement where premises being built, etc.				315.00	315.00	0.00%		
Notification of change of name or address				10.50	10.50	0.00%		
Application to vary licence to specify individual as premises supervisor				23.00	23.00	0.00%		
Application for transfer of premises licence				23.00	23.00	0.00%		
Interim authority notice following death etc. of licence holder				23.00	23.00	0.00%		
Theft, loss etc. of certificate or summary				10.50	10.50	0.00%		
Notification of change of name or alteration of rules of club				10.50	10.50	0.00%		
Change of relevant registered address of club				10.50	10.50	0.00%		
Theft, loss etc. of temporary event notice				10.50	10.50	0.00%		
Theft, loss etc. of personal licence				10.50	10.50	0.00%		
Duty to notify change of name or address				10.50	10.50	0.00%		
Right of freeholder etc. to be notified of licensing matters				21.00	21.00	0.00%		
<b>Gambling Fees</b>								
<b>Premises type</b>								
New Small Casino New Application				7,200.00	7,200.00	0.00%		
New Small Casino Annual Fee				4,025.00	4,025.00	0.00%		
New Small Casino Application to vary				2,600.00	2,600.00	0.00%		
New Small Casino Application to Transfer				1,660.00	1,660.00	0.00%		
New Small Casino Application for Reinstatement				1,480.00	1,480.00	0.00%		
New Small Casino Application for Provisional Statement				7,200.00	7,200.00	0.00%		
New Small Casino Licence Application (Provisional Statement Holders)				2,600.00	2,600.00	0.00%		
New Small Casino Copy of Licence				11.00	11.00	0.00%		

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	*	2015-2016	2016 - 2017	Current	Proposed	%	2016-2017	2017 -
	Includes	Actuals	Current	Charges	Charges	Change	+ / -	2018
	VAT		Estimate	2016-2017	2018		Income	Estimate
New Small Casino Notification of Change				28.00	28.00	0.00%		
New Large Casino New Application				8,120.00	8,120.00	0.00%		
New Large Casino Annual Fee				7,875.00	7,875.00	0.00%		
New Large Casino Application to Vary				3,425.00	3,425.00	0.00%		
New Large Casino Application to Transfer				1935	1935	0.00%		
New Large Casino Application for Reinstatement				2105	2105	0.00%		
New Large Casino Application for Provisional Statement				8015	8015	0.00%		
New Large Casino Licence Application (Provisional Statement Holders)				4045	4045	0.00%		
New Large Casino Copy of Licence				21	21	0.00%		
New Large Casino Notification of Change				42	42	0.00%		
Regional Casino New Application				12785	12785	0.00%		
Regional Casino Annual Fee				11815	11815	0.00%		
Regional Casino Application to Vary				5670	5670	0.00%		
Regional Casino Application to Transfer				4255	4255	0.00%		
Regional Casino Application for Reinstatement				4255	4255	0.00%		
Regional Casino Application for Provisional Statement				12575	12575	0.00%		
Regional Casino Licence Application (Provisional Statement Holders)				6355	6355	0.00%		
Regional Casino Copy of Licence				21	21	0.00%		
Regional Casino Notification of Change				42	42	0.00%		
Bingo Club New Application				2660	2660	0.00%		
Bingo Club Annual Fee				790	790	0.00%		
Bingo Club Application to Vary				1680	1680	0.00%		
Bingo Club Application to Transfer				1200	1200	0.00%		
Bingo Club Application for Reinstatement				1200	1200	0.00%		
Bingo Club Application for Provisional Statement				2660	2660	0.00%		
Bingo Club Licence Application (Provisional Statement Holders)				1000	1000	0.00%		
Bingo Club Copy of Licence				11	11	0.00%		
Bingo Club Notification of Change				28	28	0.00%		
Betting Premises (excluding Tracks) New Application				2660	2660	0.00%		
Betting Premises (excluding Tracks) Annual Fee				520	520	0.00%		
Betting Premises (excluding Tracks) Application to Vary				1500	1500	0.00%		
Betting Premises (excluding Tracks) Application to Transfer				1200	1200	0.00%		
Betting Premises (excluding Tracks) Application for Reinstatement				1200	1200	0.00%		
Betting Premises (excluding Tracks) Application for Provisional Statement				2425	2425	0.00%		
Betting Premises (excluding Tracks) Licence Application (Provisional Statement Holders)				1000	1000	0.00%		
Betting Premises (excluding Tracks) Copy of Licence				11	11	0.00%		
Betting Premises (excluding Tracks) Notification of Change				28	28	0.00%		
Tracks New Application				1880	1880	0.00%		
Tracks Annual Fee				790	790	0.00%		
Tracks Application to Vary				1250	1250	0.00%		
Tracks Application to Transfer				950	950	0.00%		
Tracks Application for Reinstatement				950	950	0.00%		
Tracks Application for Provisional Statement				1880	1880	0.00%		
Tracks Licence Application (Provisional Statement Holders)				950	950	0.00%		
Tracks Copy of Licence				11	11	0.00%		
Tracks Notification of Change				28	28	0.00%		
Family Entertainment Centres New Application				1880	1880	0.00%		
Family Entertainment Centres Annual Fee				610	610	0.00%		
Family Entertainment Centres Application to Vary				1000	1000	0.00%		
Family Entertainment Centres Application to Transfer				950	950	0.00%		

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	*	2015-2016	2016 - 2017	Current Charges	Proposed	%	2016-2017	2017 -
	Includes	Actuals	Current	2016-2017	Charges 2017-	Change	+ / -	2018
	VAT		Estimate		2018		Income	Estimate
Family Entertainment Centres Application for Reinstatement				950	950	0.00%		
Family Entertainment Centres Application for Provisional Statement				1880	1880	0.00%		
Family Entertainment Centres Licence Application (Provisional Statement Holders)				950	950	0.00%		
Family Entertainment Centres Copy of Licence				11	11	0.00%		
Family Entertainment Centres Notification of Change				28	28	0.00%		
Adult Gaming Centre New Application				1880	1880	0.00%		
Adult Gaming Centre Annual Fee				800	800	0.00%		
Adult Gaming Centre Application to Vary				1000	1000	0.00%		
Adult Gaming Centre Application to Transfer				1200	1200	0.00%		
Adult Gaming Centre Application for Reinstatement				1200	1200	0.00%		
Adult Gaming Centre Application for Provisional Statement				1880	1880	0.00%		
Adult Gaming Centre Licence Application (Provisional Statement Holders)				1000	1000	0.00%		
Adult Gaming Centre Copy of Licence				11	11	0.00%		
Adult Gaming Centre Notification of Change				28	28	0.00%		
<b>Permits</b>								
FEC Gaming Machine Application Fee				300.00	300.00	0.00%		
FEC Gaming Machine Renewal Fee				300.00	300.00	0.00%		
FEC Gaming Machine Transitional Application Fee				100.00	100.00	0.00%		
FEC Gaming Machine Change of Name				25.00	25.00	0.00%		
FEC Gaming Machine Copy of Permit				15.00	15.00	0.00%		
Prize Gaming Application Fee				300.00	300.00	0.00%		
Prize Gaming Renewal Fee				300.00	300.00	0.00%		
Prize Gaming Transitional Application Fee				100.00	100.00	0.00%		
Prize Gaming Change of Name				25.00	25.00	0.00%		
Prize Gaming Copy of Permit				15.00	15.00	0.00%		
Alcohol Licences Premises – Notification of 2 or less machines Application Fee				50.00	50.00	0.00%		
Alcohol Licences Premises – More than 2 machines Application Fee				150.00	150.00	0.00%		
Alcohol Licences Premises – More than 2 machines Annual Fee				50.00	50.00	0.00%		
Alcohol Licences Premises – More than 2 machines Transitional Application Fee				100.00	100.00	0.00%		
Alcohol Licences Premises – More than 2 machines Change of Name				25.00	25.00	0.00%		
Alcohol Licences Premises – More than 2 machines Copy of Permit				15.00	15.00	0.00%		
Alcohol Licences Premises – More than 2 machines Variation				100.00	100.00	0.00%		
Alcohol Licences Premises – More than 2 machines Transfer				25.00	25.00	0.00%		
Club Gaming Permit Application Fee				200.00	200.00	0.00%		
Club Gaming Permit Annual Fee				50.00	50.00	0.00%		
Club Gaming Permit Renewal Fee				200.00	200.00	0.00%		
Club Gaming Permit Transitional Application Fee				100.00	100.00	0.00%		
Club Gaming Permit Copy of Permit				15.00	15.00	0.00%		
Club Gaming Permit Variation				100.00	100.00	0.00%		
Club Gaming Machine Permit Application Fee				200.00	200.00	0.00%		
Club Gaming Machine Permit Annual Fee				50.00	50.00	0.00%		
Club Gaming Machine Permit Renewal Fee				200.00	200.00	0.00%		
Club Gaming Machine Permit Transitional Application Fee				100.00	100.00	0.00%		
Club Gaming Machine Permit Copy of Permit				15.00	15.00	0.00%		
Club Gaming Machine Permit Variation				100.00	100.00	0.00%		

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

<b>Fees and Charges</b>	<b>*</b> <b>Includes</b>	<b>2015-2016</b> <b>Actuals</b>	<b>2016 -</b> <b>2017</b> <b>Current</b> <b>Estimate</b>	<b>Current Charges</b> <b>2016-2017</b>	<b>Proposed</b> <b>Charges 2017-</b> <b>2018</b>	<b>%</b> <b>Change</b>	<b>2016-2017</b> <b>+ / -</b> <b>Income</b>	<b>2017 -</b> <b>2018</b> <b>Estimate</b>
Club Fast-track for Gaming Permit or Gaming Machine Permit Application Fee				100.00	100.00	0.00%		
Club Fast-track for Gaming Permit or Gaming Machine Permit Annual Fee				50.00	50.00	0.00%		
Club Fast-track for Gaming Permit or Gaming Machine Permit Renewal Fee				200.00	200.00	0.00%		
Club Fast-track for Gaming Permit or Gaming Machine Permit Copy of Permit				15.00	15.00	0.00%		
Club Fast-track for Gaming Permit or Gaming Machine Permit Variation				100.00	100.00	0.00%		
<b>Miscellaneous</b>								
Small Society Lottery Registration Application Fee				40.00	40.00	0.00%		
Small Society Lottery Registration Annual Fee				20.00	20.00	0.00%		
Temporary Use Notice Application Fee				375.00	375.00	0.00%		
<b>Licensing Statutory Total</b>		<b>162,845</b>	<b>131,320</b>				<b>0</b>	<b>131,320</b>

**HMO Licensing**

6,645 10,380

2,000 12,380

**Mandatory HMO Licensing****Initial Licence Fees****Landlord Accreditation Status**

Accredited landlord on application 425.00 500.00 17.65%

Non-accredited landlord 440.00 520.00 18.18%

**Renewal Licence Fees****Landlord Accreditation Status**

Accredited landlord on application 390.00 485.00 24.36%

Non-accredited landlord 390.00 485.00 24.36%

**Variation application licence fees applicable****Proposed Licence Variation**

Change of address details of any existing licence holder, manager, owner, mortgagor, freeholder, leaseholder etc.

no charge no charge

Change of mortgagor, owner, freeholder, and leaseholder (unless they are also the licence holder or manager)

no charge no charge

Reduction in the number of maximum occupiers for licensing purposes

100.00 100.00 0.00%

Variation of licence instigated by the council

no charge no charge

Increase in the number of habitable rooms

100.00 100.00 0.00%

Increase in the number of maximum occupiers for licensing purposes

100.00 100.00 0.00%

Change of use of HMO, e.g. from bedsits to shared house

100.00 100.00 0.00%

Change in room sizes of HMO

100.00 100.00 0.00%

Change in amenity provision

100.00 100.00 0.00%

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	*	2015-2016	2016 - 2017	Current Charges	Proposed	%	2016-2017	2017 -
	Includes	Actuals	Current	2016-2017	Charges 2017-	Change	+ / -	2018
	VAT		Estimate		2018		Income	Estimate
<b>Other licence fees applicable</b>								
Revocation of licence				no charge	no charge			
Application to licence following revocation of licence				0.00	0.00	0.00%		
Application refused by the council				0.00	0.00	0.00%		
Application withdrawn by the applicant				0.00	0.00	0.00%		
Application made in error				0.00	0.00	0.00%		
Properties that cease to be licensable during the licensing process				0.00	0.00	0.00%		
Application received following the expiry of a Temporary Exemption Notice (TEN) made by the council				100.00	100.00	0.00%		
Enforcement action under Part 1 of the Housing Act 2004 relating to a licensed HMO				0.00	0.00	0.00%		
<b><u>Charge for enforcement under S49 of the Housing Act 2004</u></b>								
<b>Enforcement Action</b>								
Service of Improvement Notice under s11 and/or s12				360.00	420.00	16.67%		
Service of Prohibition Order under s20 and/or s21				360.00	420.00	16.67%		
Service of Hazard Awareness Notice under s28 and/or s29				360.00	420.00	16.67%		
Taking Emergency Remedial Action under s40				360.00	420.00	16.67%		
Making of Emergency Prohibition Order under s43				360.00	420.00	16.67%		
Works in Default of Enforcement Notice				100.00	100.00	0.00%		
<b><u>Immigration - housing inspection and accommodation certificates</u></b>								
Fee for inspection	*			185.00	221.00	19.46%		
<b><u>Housing Register Application Medical Fee</u></b>								
				75.00	75.00	0.00%		
<b>HMO Licensing Total</b>		<b>6,645</b>	<b>10,380</b>				<b>2,000</b>	<b>12,380</b>

## BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges	* Includes VAT	2015-2016 Actuals	2016 - 2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017- 2018	% Change	2016-2017 + / - Income	2017 - 2018 Estimate
<b>Recycling &amp; Refuse Collection Total</b>								
<b>Bulky Collection</b>		90,480	67,620				0	67,620
1-4 items				23.00	24.00	4.35%		
5-8 items				33.00	34.00	3.03%		
<b>Garden Waste Service</b>								
140 litre bin hire				31.50	33.30	5.71%		
		753,321	802,450				42,540	841,290
240 litre bin hire				35.00	37.00	5.71%		
<b>Trade Waste</b>		118,074	75,720				0	75,720
Sack collection - refuse only				3.00	3.00	0.00%		
240 litre bin - refuse only				10.00	10.00	0.00%		
500 litre bin - refuse only				20.00	20.00	0.00%		
1100 litre bin - refuse only				25.00	25.00	0.00%		
Sack collection - with recycling				2.00	2.00	0.00%		
240 litre bin - with recycling				8.00	8.00	0.00%		
500litre bin - with recycling				16.00	16.00	0.00%		
1100 litre bin - with recycling				20.00	20.00	0.00%		
£1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard				1.00	1.00	0.00%		
<b>Recycling &amp; Refuse Collection Total</b>		<b>961,875</b>	<b>945,790</b>				<b>42,540</b>	<b>984,630</b>

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