

AGENDA

HERITAGE, CULTURE AND LEISURE COMMITTEE MEETING



Date: Tuesday 31 January 2017

Time: 6.30 pm

Venue: Town Hall, High Street,
Maidstone

Membership:

Councillors Ells (Vice-Chairman), Fort, Mrs Hinder,
Lewins, Naghi, Pickett (Chairman),
Revell, Mrs Stockell and Mrs Wilson

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1. Apologies for Absence
2. Notification of Substitute Members
3. Urgent Items
4. Notification of Visiting Members
5. Disclosures by Members and Officers

Continued Over/:

Issued on Monday 23 January 2017

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

6. Disclosures of Lobbying
7. Minutes of the meeting held on 29 November 2016 1 - 11
8. Presentation of Petitions

Notice has been given pursuant to Council Procedure 12 of the intention to present a petition in the following terms:

We object to the plans by Oakwood Park Grammar School & St Augustine's Academy to close the public access and fence off the whole of the Oakwood park playing fields. We want to keep public access to the site and leave them open as they have been since the 1940's.

9. Questions and answer session for members of the public
10. To consider whether any items should be taken in private because of the possible disclosure of exempt information
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13. Verbal Report of the Member for East Ward - River Festival
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15. Report of the Head of Policy and Communications - Strategic Plan 2015-20, Update 2017-18 31 - 45
16. Report of the Director of Finance and Business Improvement - Medium Term Financial Strategy: Fees and Charges 46 - 57
17. Report of the Director of Finance and Business Improvement - Medium Term Financial Strategy & Budget Proposals 2017/18 58 - 102

PUBLIC SPEAKING

In order to book a slot to speak at this meeting of the Heritage, Culture & Leisure Committee, please contact Poppy Collier on 01622 602242 or by email on poppycollier@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

HERITAGE, CULTURE AND LEISURE COMMITTEE

MINUTES OF THE MEETING HELD ON TUESDAY 29 NOVEMBER 2016

Present: Councillor Pickett (Chairman), and
Councillors Ells, Fort, Mrs Hinder, Lewins, Naghi,
Perry, Revell and Mrs Wilson

Also Present: Councillors Daley and English

85. **APOLOGIES FOR ABSENCE**

It was noted that apologies had been received from Councillor Mrs Stockell.

86. **NOTIFICATION OF SUBSTITUTE MEMBERS**

It was noted that Councillor Perry was substituting for Councillor Mrs Stockell.

87. **URGENT ITEMS**

There were no urgent items.

88. **NOTIFICATION OF VISITING MEMBERS**

Councillor English indicated that he wished to speak on Agenda Item 11 relating to the report of the Head of Commercial and Economic Development – Tourism Destination Management Plan Progress Update and Agenda Item 12 relating to the report of the Head of Commercial and Economic Development - Review of Maidstone Culture and Leisure (MCL) Festivals and Events 2016. Councillor Daley indicated that he wished to speak on Agenda Item 12.

89. **DISCLOSURES BY MEMBERS AND OFFICERS**

There were no disclosures by Members and Officers.

90. **DISCLOSURES OF LOBBYING**

It was noted that all Members had been lobbied on Agenda Item 12 – The Review of Maidstone Culture and Leisure (MCL) Festivals.

91. **MINUTES OF THE MEETING HELD ON 1 NOVEMBER 2016**

RESOLVED: That the minutes of the meeting held on 1 November 2016 be approved as a correct record and signed.

92. PRESENTATION OF PETITIONS

There were no petitions.

93. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC

RESOLVED: That the questions from members of the public would be taken when Agenda Item 12, the report of the Head of Commercial and Economic Development relating to the Review of Maidstone Culture and Leisure (MCL) Festivals and Events 2016 is considered as the questions all related to that item.

94. EXEMPT ITEMS

RESOLVED: That the items on the agenda be taken in public as proposed.

95. REPORT OF THE HEAD OF COMMERCIAL AND ECONOMIC DEVELOPMENT - TOURISM DESTINATION MANAGEMENT PLAN - PROGRESS UPDATE

The MCL Marketing and Sales Manager presented the progress report on the Destination Management Plan – Action Plan.

The committee was informed that there had been a meeting of tourism businesses and stakeholders the day before, which was one year on from the launch of the Tourism Destination Management Plan (TDMP). The event included a presentation by Kent County Council on the new cycle path and an update from Visit Kent.

It was noted that figures released from Visit Kent on the economic impact of tourism (based on 2015 data) had revealed the following:-

- 60 million visitors had visited Kent
- There had been 373,000 staying trips in the borough, which equated to 1.241m staying nights
- £67m was spent by staying visitors (with an average spend of £179 per visitor)
- 3.8m day trips were made with a spend of £122m, with an average spend of £32 per day visitor
- The total spend by visitors in the borough was estimated at £189m.

The committee was reminded that the Destination Management Plan (DMP) was adopted by the Committee in July 2015 and the accompanying three year action plan was also endorsed.

The key successes to date were:-

- The Shared Story toolkit (available online)
- The creation of an Online Image Library (available online for tourism businesses to download images and for the media as well)
- Online Events Planning Calendar

- Design and Installation of the new Historic Interpretation Panels in the town

It was noted that more key activities had been added to support the Tourism Destination Management Plan, these included:-

- New iconic photography to support the Shared Story (many more would be added in the future). There were around 150 images still to go on the site which are specifically designed for tourism and marketing purposes.
- Promotional videos showing the attraction of visiting the borough
- Development of a new website, Conference Maidstone to support Business Tourism and the wedding venues
- Development of a new Museum website
- Development of accommodation, events and attractions widgets
- An application has been made to Highways England to change the signage on the M20 from Park and Ride at Junction 6 to tourism signage

The MCL Marketing and Sales Manager also updated Members on the key actions of the four groups that had been established.

During the discussion, the following points were noted:-

- That the committee were pleased with the progress made.
- That a succinct list would be produced by officers to show what activities had been completed/achieved during year one in a future report in order that Members could see the overall position.
- There was a need for Parishes to get more involved in the countryside group. This could be undertaken through Kent Association of Local Councils.
- There were 4 rural information points identified (Staplehurst, Yalding, Lenham and Headcorn). However, there had been difficulties in finding suitable sites as the model used by Tourism South East stated that these should be local businesses/café's that are open 6/7 days a week which could support tourism and has parking nearby.
- A mobile phone app that tracks visitor movement was being investigated.
- That investigations were ongoing with a view to bringing the Saturday Market up to Jubilee Square and encouraging the stall holders from the Market to come along to the Farmers Market on a Friday as well where appropriate.

RESOLVED: That the update on the progress of the Destination Management Plan three year action plan be noted.

96. REPORT OF THE HEAD OF COMMERCIAL AND ECONOMIC DEVELOPMENT -
REVIEW OF MAIDSTONE CULTURE AND LEISURE (MCL) FESTIVALS AND
EVENTS 2016

The Chairman advised Members on the process that he intended to take for the item:-

- The Officer would introduce the report
- Councillor Revell would be asked to give a statement and then leave the meeting for the duration of this agenda item due to his Other Significant Interest
- The Committee would receive questions from members of the public
- Statements would be read by Mr Ken Scott from Maidstone Area Arts Partnership and Mr Gurvinder Sandher from the Mela
- Visiting Members would be asked to speak and then the debate would be opened for the Members of the committee.

Councillor Revell informed the Committee that he had been contacted by the legal department earlier in the day who had advised him that they felt he had an Other Significant Interest which should be disclosed as he resided in the Park. For example, the frequency of concerts and the associated noise levels may affect the value of his property. He stated that whilst he did not accept that he had such an interest, he advised that he would leave the room after he had delivered his statement.

The MCL Marketing and Sales Manager introduced her report on the Review of the MCL Events and Festivals 2016. The Officer advised that the report concentrated on two culture and leisure events that the Council supports financially and provides officer resources for and information related to two other major events that were held on Council land.

The committee was informed that festivals and events directly supported the Council's Festivals and Events Policy, Economic Development Strategy and Tourism Development Management Plan and are one of the key growth areas that attract visitors to the borough. It was noted that there were over 638 events registered on the Visit Maidstone website in 2016, 58 of those being main events and over 33 were hires of Mote Park.

The committee was appraised about the large events held in Mote Park which were run by external organisers, these included the Big Day Out and Ramblin' Man.

Councillor Revell was then asked to make his statement which included the following points:-

- That he did enjoy the type of music being played at the Ramblin' Man Concert but the noise levels were a problem. He also declared

that he had received a free ticket for the event.

- That music festivals such as Glastonbury are held in rural locations but the music events in Mote Park are in an urban area surrounded by residential properties on all sides.
- That when sound travelled voices disappear and all that can be heard is the deep thumping of the music beat.
- Could the noise level be set at a lower level, say at 55dB.
- That the independent sound engineer paid for by Ramblin' Man, not the Council and was not invited to the site until it had all been set up and therefore his advice on how the set up should be was irrelevant.
- That in the centre of the location the music could be heard properly and was quite pleasant. The reason he felt was that the speakers were above head height. However, because the speakers were high up, the sound kept on travelling to all four quarters of Maidstone. If the speakers had been tilted slightly forward then the sound would have been directed more to the audience and therefore the sound could have been reduced to 55dB or less as it would have been too loud at 65dB.
- There had been 5 incidences of excessive noise levels on one day, the sound engineer had a very delicate control to change the level of sound. He felt there would have been a temptation when the big act comes on to turn the sound up. On that occasion the sound went up another four times.
- If residents wanted to make a complaint about the noise, the number given went direct through to the organisers. He felt that the Council should take the complaints from residents not the organisers in order that there was better control.
- The stage was sited at the highest point in Mote Park, if it had of been put lower down, the sound would have been contained in the valley.
- There should be more financial information in future reports on these events.

Councillor Revell then left the meeting.

Professor Edward Thompson then asked his question:-

"Are Councillors aware of the helpful suggestions made by the Independent Sound Consultant from the 2016 Ramblin' Man event that "It would cause much less widespread noise if the Main Stage were sited NOT at the top of the hill, but at the bottom, so that the upward sloping ground would absorb much of the force of the sound without in any way

detracting from the audience's appreciation." He also said that the power of the sound system was better suited to Glastonbury than to Maidstone".

In response the Chairman stated that the Safety Advisory Group debrief with the Event Organiser discussed all the noise reports. This was the first year for this event company to run the event since taking on the brand. They are using what they have learned this year about the venue, taking all the information on board and looking at hiring specialist music noise consultants next year who would advise on the stage positioning and equipment.

Professor Edward Thompson asked a Supplementary Question which was:-

"The consultant also said that the official Noise Council Code of Practice which you claim the organisers must follow is "even if the 65dB is met and unreasonable disturbance occurring because of low frequency noise". Is it an OTT annoyance?

Dr Moira Thompson asked her question:-

"On what authority does MBC ignore the Noise Council Code of Practice on the number of days on which noise reaching 65 decibels a kilometre or more away from the event is allowed to be inflicted on residents?

The Noise Council Code of Practice was prepared by the Chartered Institute of Environmental Health in 1995 to avoid disturbance and annoyance from large music events involving high powered amplification. It has been under review for the past six years because 65 decibels is known to cause nuisance, but is still quoted by the Health and Safety Executive in September 2016 and used by independent acoustic consultants. According to this Code events causing noise reaching 65 decibels a kilometre or more away are only allowed in an urban park on three days a year.

However I have been informed verbally by a local councillor and in writing by an MBC officer that an MBC committee has decided to increase the number of days for these events to eight a year.

In my neighbourhood we were disturbed by amplified drum beat on three mid-summer weekends in 2016, Ramblin' Man being the most prolonged and distressing. The prospect that this and more could be the norm for us is appalling.

MBC tax payers are having Statutory Noise inflicted on them by the very organisation which is charged with protecting them from this nuisance. Statutory Noise nuisance was defined by Defra in April 2015 as noise unreasonably and substantially interfering with the use or enjoyment of a home or injuring health or likely to injure health.

In my neighbourhood people not fit to travel are driven from their homes by the noise and at financial expense. A few were made ill and one

immediate neighbour managed to die in peace in her own bed a few hours before the testing noise for Ramblin' Man started on the Friday.

I hesitate to suggest that Ramblin' Man and similar events should be transferred to the site to which Councillor English managed to transfer the 'Social' because noise of this level would probably still disturb residents for miles around. These events which are largely for the pleasure of non MBC or KCC residents should not be held in urban environments, if held at all".

In response the Chairman advised that the report explains the Noise Council Code of Practice on Environmental Noise Control at Council is guidance only that suggests the maximum number of days. MBC's Festival and Events policy proposes a different limit that is manageable whilst retaining commercial viability of the park as a venue.

The review of the Code of Practice has yet to be released. Other local authorities that host music concerts are no longer following the guidance and are setting the number of days and the maximum music noise levels as appropriate to their venue often exceeding the guidance both in number of day and maximum noise levels.

As in the report the Festivals and Events policy that was adopted by Committee in February 2016 did include a maximum number of events as 5 and the number of days as 8. However, the recommended amendment in the report provides a greater breakdown of category of events in to Category A and Category B events. Category A events which are large amplified music concerts are recommended at a maximum of 3 events or up to 6 days in total.

There were only two weekends with amplified music concerts in 2016, not 3. Other events that can cause a disturbance but are not music concerts were the Race for Life and Dragon Boats. The two music events were enjoyed by local people, particularly The Big Day Out which had a local family audience, and Ramblin' Man where 6,700 people were from the local area, 25% of the total audience.

Ramblin' Man and The Big Day Out are not MBC events with the event organiser choosing the location and venue for their event. The Social Festival was already in final discussions with County Showground before the 2015 event in Mote Park took place. It was their intention to move the event as the showground is a more suitable venue with indoor facilities now the event has grown.

Dr Thompson then asked a Supplementary Question:-

"I have lived for 35 years in London Boroughs and lived in Manhattan and Washington DC, I have never experienced such noise and would ask the question if Mrs Dickson or some other officers would like to come and spend 26 hours on my patio the next time there is an event if it is producing noise of 67dB on the side of Mote House".

The Chairman stated that he had also received a question from Mr and Mrs Gould in regard to the Ramblin' Man Concert. They had indicated that they would not be able to address the Committee in person to ask their question. Therefore a written response would be sent to them.

"We live in Mote House, Mote Park directly in the line of fire from the speakers on the stage at the Festival. Positioned as we are, we get the worst of both world, not hearing the music itself but the constant thump, thump of the beat over two days with very little respite. After the first Ramblin' Man weekend, we followed the Council's complaints procedure but its response was aggressively unhelpful, focussing on the money that the festival brought in. There was no evidence that any effort had been made to consider the impact on local residents who live in or close to the Park. This negative response led us to believe that we had no alternative but to get right away from the Park for the duration of the festival. Being forced out of our home was difficult, one of us is disabled with a wheelchair and it was very expensive. We should not have to move out of our home to avoid such events. In our view Mote Park is totally an inappropriate venue for this event surrounded as it is by housing. We know there are alternatives available. Does the Committee share our view that Mote Park is a totally inappropriate for music festivals such as the Ramblin' Man which should be held away from people's homes, if not, how do you justify their view?"

The Chairman advised that Mr Scott from the Maidstone Area Arts Partnership had withdrawn his statement for another night. Mr Sandher was asked to present a statement as the organiser of the Mela Festival.

Mr Sandher addressed the meeting having first disclosed that his wife worked for the Council.

He spoke about how the Mela had evolved over the last 12/13 years but emphasised that it had been more challenging to organise over the last couple of years due to limited funding. He felt that the Mela promoted cohesion and had been particularly successful in bringing together local communities.

He felt that if the Mela was to continue then the Council needed to be realistic of what it wanted and how this could be achieved. He emphasised that there needed to be a community focus, with involvement from local schools. He believed there should be a link from the town to the park, maybe by way of a parade.

The Chairman then advised that the discussion would centre around each recommendation and be dealt with individually.

Proms in the Park

The following points were made by Members:-

- That the Proms in the Park was one of the quality events in Maidstone and was a mirror of the one that takes place in Leeds

Castle.

- It is very dependent on fine weather and it may be that holding it on the May bank holiday is not ideal due to the unpredictability of the weather in May.
- If the event were not free, there could be logistical difficulties in closing down the many entrances to Whatman Park.

In response to questions from Members, the Head of Commercial and Economic Development advised that:-

- The Council did run a successful charged for film event in Whatman Park, issuing tickets at the entrance.
- Funding from the Arts Council was getting more difficult to obtain.
- The budget was £14,000 per year but there was no guarantee that it would be funded in future or that other funding sources could be used.
- Parkwood Leisure is obliged to support the delivery of the Proms in the Park as part of their contract.
- Admission for Children was categorised as those under 12 years of age.
- The Council has an expert on events, who has attended training courses and conferences. However, extra resource may need to be brought in if there are more events than capacity allows for within the team.

Mela

The following points were made by Members:-

- The event needed refreshing, the Street Mela was not deemed a success
- The event needs a large space, such as Mote Park
- There may be other ways to celebrate diversity

Noise Levels

The committee was informed that there had been some confusion over the number of 'noisy' events permitted in Mote Park. The Noise Council Environmental Noise Control at Concerts provided guidance for concerts only. However, there were many other events, not classified as concerts but could cause disturbance and could have an impact on the surrounding area.

In order to differentiate types of events, particularly those that are noisier but not necessarily concerts, an amendment to the approved Festival and Events Policy was proposed as follows:-

Category A events – amplified noise profile which would extend beyond the boundary of the park and would be clearly audible at properties within and/or surrounding the parks and/or significant increase in the number of visitors to the parks; a change to the normal use and operational matters in the parks; and the impact on the surrounding area. Examples would be Music Concerts, VIP Visits, high profile events

Category B events – where the number of participants required changes to normal use of the park and the surrounding infrastructure. Much lower noise profile but utilising amplified noise to communicate to audiences or with live/recorded music as part of the entertainment. Examples would be charity runs or cultural festivals.

Category C events – events with little or no impact on the surrounding area and no amplified noise. Examples would be Nature talks and smaller community events.

The committee noted that the benefits of introducing the categories would be to help balance the impact of the different types of events and provide clarification to stakeholders of the amount of event days that can be expected and their likely impact on the surrounding community.

The proposed limits per year were as follows:-

Mote Park

Category A – Up to 3 events, maximum of 6 days, music noise level of 65dB LAEQ (15 minutes)

Category B – Up to 8 events, maximum of 12 days, should not exceed 15dB LAEQ (15 minutes) above the normal background levels

Category C – Unlimited, maximum number of days not applicable and music noise level not applicable

Whatman Park

Category A – Up to 1 event, maximum of 2 days, music noise level of 65dB LAEQ (15 minutes)

Category B – Up to 2 events, maximum of 4 days, should not exceed 15dB LAEQ (15 minutes) above the normal background levels

Category C – Unlimited, maximum number of days not applicable and music noise level not applicable

Comments made by Members included:-

- That three events being held in a densely populated area such as Mote Park was too intense in the restricted timeframe and that it should be reduced to two.

- That should an extraordinary event be offered, such as another Radio 1 Big Weekend or Tour de France set off, then the Council could still consider it.
- That should the maximum noise levels for events in Mote Park be set at 55dB.

In response, the Officer advised that the noise level was calculated in logarithmic units and although the event was set at 65dB, at the front of the stage it would have been 95-105 decibels. This would have ensured that the music could be heard by those at the back. This was done for safety reasons as there could be a crushing effect where people strain to hear the music properly and start to move forward.

The committee noted that the organisers of the Ramblin Man had said that if the level of the event was set at lower than 65 dB, it then would not be able to have the event at Mote Park.

RESOLVED:

- 1) To continue to support Proms in the Park but look for alternative funding to reduce the Council's contribution and delay the decision on the introduction of ticketing for the next 12 months;

Voting: 8 – For

- 2) To develop a new 2-3 days multi-cultural event and food festival and outsource it to an external provider with a reducing subsidy over 3 years so it becomes self-financing and potentially profitable to the Council; and

Voting: 7 – For Against – 0 Abstentions: 1

- 3) To approve the amendments to the Festivals and Events Policy relating to the noise levels and frequency of events with the proviso that Category A is reduced to up to 2 events a year for a maximum of 6 days, but should an additional significant opportunity arise the Chairman and Vice-Chairman be consulted with a view to bringing it to the Committee for approval.

Voting: 5 – For Against – 0 Abstentions 0

Councillors Fort, Hinder and Perry left the meeting at 9.50 p.m. before the item was concluded and recommendation 3 was voted on.

97. **DURATION OF MEETING**

6.30 p.m. to 10 p.m.

Heritage, Culture and Leisure Committee Work Programme

Theme	Report Title	Date
Other	River Festival - Councillor report	31-Jan-17
Medium Term Financial Strategy	MTFS - Fees and Charges	31-Jan-17
Medium Term Financial Strategy	Medium Term Financial Strategy and Budget Proposals 2017/18	31-Jan-17
New/ Updates to Strategies and Plans	Strategic Plan 2015-2020 Refresh	31-Jan-17
Monitoring Reports	Strategic Plan Performance Update Quarter 3	31-Jan-17
Monitoring Reports	Third Quarter Budget Monitoring	07-Mar-17
Parks and Open Spaces	Mote Park - A New Café/ Visitor Centre	07-Mar-17
Museums and Heritage	Maidstone Museums Capital Programme and 20 Year Plan Update	04-Apr-17
Parks and Open Spaces	Parks and Open Spaces 10 Year Plan	04-Apr-17
Museums and Heritage	Plaques and People Protocol	04-Apr-17
Museums and Heritage	Maidstone Museums Sustainability Options Paper	04-Apr-17
Parks and Open Spaces	Mote Park Adventure Zone and Mote Park Car Park Charging Review	04-Apr-17
Income Generation	Pet Crematorium Business Case	TBC
Monitoring Reports	Tourism Destination Management Plan - Progress Update	Jun-17
Monitoring Reports	Fourth Quarter Budget Monitoring	TBC
Monitoring Reports	Strategic Plan Performance Update Quarter 4	TBC

MAIDSTONE BOROUGH COUNCIL

HERITAGE, CULTURE AND LEISURE COMMITTEE

31 JANUARY 2017

REFERENCE FROM POLICY AND RESOURCES COMMITTEE

1. **LAND AT GORE COURT ROAD**

- 1.1 Members will be aware that a referred decision from Heritage, Culture and Leisure Committee was taken by Policy and Resources Committee at its meeting on 26 October 2016 and the land at Gore Court Road was declared surplus to operational requirements.
- 1.2 On 14 December 2016 the Policy and Resources Committee considered the Report of the Director of Finance and Business Improvement on Land at Gore Court Road to agree to the disposal of a strip of Senacre Recreation Ground and part of the boundary hedgerow. This minor realignment of the road was considered necessary to enable access to the "Land North of Bicknor Wood" development site.
- 1.3 At that meeting the Committee requested that a covenant be agreed that would ensure a replacement native hedgerow be provided six months in advance of removal of the existing hedgerow with details to be submitted to and approved by the local Planning Authority.
- 1.4 In addition to the covenant, to ensure that the wildlife currently inhabiting the existing hedgerow were protected during their migration to the new hedgerow that a semi-natural buffer be implemented.

2. **RECOMMENDED:**

- 2.1 That the Heritage, Culture and Leisure Committee be recommended to consider the implementation of a semi-natural buffer within the Senacre Recreation Ground bounding the new hedgerow which would increase its value for wildlife and long term protection.

Agenda Item 14

Heritage, Culture and Leisure Committee

31 January 2017

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

No

Strategic Plan Performance Update Quarter 3 2016/17

Final Decision-Maker	Policy & Resources Committee
Lead Head of Service	Angela Woodhouse, Head of Policy & Communications
Lead Officer and Report Author	Anna Collier, Policy & Information Manager. Alex Munden, Performance and Business Information Officer
Classification	Public
Wards affected	All

This report makes the following recommendations to this Committee:

1. Note the summary of performance for Quarter 3 of 2016/17 for Key Performance Indicators (KPIs) and corporate strategies and plans.
2. Note where complete data is not currently available.
3. Identify any action that needs to be taken or amendments to the Quarter 3 report.

This report relates to the following corporate priorities:

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

Key Performance Indicators monitor the delivery of the Council's Corporate Priorities as set out in the Strategic Plan 2015-20. The Performance Plan provides progress against the Council's key strategies which deliver the Council's corporate priorities.

Timetable

Meeting	Date
Wider Leadership Team	16 January 2017
Heritage Culture & Leisure Committee	31 January 2017
Strategic Planning, Sustainability & Transport Committee	7 February 2017
Communities, Housing & Environment	14 February 2017
Policy & Resources Committee	15 February 2017

Strategic Plan Performance Update Quarter 3 2016/17

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 Heritage Culture and Leisure Committee is asked to review the progress of key strategies, plans, and performance indicators that support the delivery of the Strategic Plan 2015-2020
-

2. INTRODUCTION AND BACKGROUND

- 2.1 Having a comprehensive set of actions and performance indicators ensures that the Council delivers against the priorities and actions set in the Strategic Plan.
 - 2.2 The Strategic Plan now has 32 Key Performance Indicators that were agreed by Committee in April 2016. This is in addition to the existing 14 plan and strategy updates.
 - 2.3 Performance indicators are judged in two ways; firstly on whether performance has improved, sustained or declined, compared to the same period in the previous year. This is known as direction. Where there is no previous data, no assessment of direction can be made.
 - 2.4 The second way is to look at whether an indicator has achieved the target set and is known as PI status. If an indicator has achieved or exceeded the annual target they are rated green. If the target has been missed but is within 10% of the target it will be rated amber and if the target has been missed by more than 10% it will be rated red.
 - 2.5 Some indicators will show an asterisk (*) after the figure, these are provisional values that are awaiting confirmation. Data for some of the indicators were not available at the time of reporting in these cases a date has been provided of when the information is expected.
 - 2.6 Contextual indicators are not targeted but are given a direction. Indicators that are not due for reporting or where there is delay in data collection are not rated against targets or given a direction.
-

3. Quarter 3 Performance Summary

- 3.1 There are 32 key performance indicators (KPIs) which were developed with Heads of Service and unit managers, and agreed by Policy & Resources Committee for 2016/17. Five of these relate to the Heritage, Culture & Leisure Committee.

- 3.2 Overall, 50% (2) of KPIs reported this quarter achieved their target for quarter 3. For 100% of indicators, performance improved compared to the same quarter last year, where data could be compared.

4. RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	1	1	1	5
Strategic Actions	4	0	0		4
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	0	3	5

5. Performance by Priority

Priority 1: Keeping Maidstone Borough an attractive place for all

- 5.1 User satisfaction with the Leisure Centre has shown an improvement on quarter 2, but satisfaction remains below the 82% target at 78.18%. The installation of new feedback machines has increase the response rate, with 8596 responses in the final 8 weeks of quarter 3. This is a significant increase to the 101 responses received in quarter 2. T
- 5.2 The data for the number of people completing a course at the Leisure Centre after being referred by a GP is produced in the middle of the month. This data will be available to provide to Wider Leadership Team as a verbal update.
- 5.3 The number of older isolated people prevented from social isolation was 23 for the quarter. Café Culture at the museum continues to run successfully.

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

- 5.4 Footfall at the Museum and Visitor Information Centre was 11,484 against a target of 19,625. Quarter 3 is always the quietest time of year, and visitor numbers halved from October to December this year. This was a disappointing quarter, some 2000 visits down on the same quarter last year. Some of last year's success was a legacy of the Lego exhibition, and no similar blockbuster appeared this year.
- 5.5 The number of children taking part in formal educational activities at the museum was 1863. This is an improvement on quarter 2, but the target of 2085 has been missed.
- 5.6 Footfall in the High Street has exceeded its target of 2,448,795 for quarter 3, with a footfall figure of 3,081,874. Footfall was slightly higher in comparison to the same quarter of 2015/16, and we are pleased to see that the Bridge Gyratory works have not had an impact. There is always an increase in Quarter 3 due to the seasonal trend of Christmas shopping.

6. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

- 6.1 The Strategic Plan Performance Update will be reported quarterly to the service committees; Communities Housing and Environment Committee, Strategic Planning, Sustainability and Transport Committee, and Heritage, Culture, and Leisure Committee. The report will then go to Policy & Resources committee following these meetings, with any feedback from the Committees.
-

7. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

- 7.1 The Council could choose not to monitor the Strategic Plan and/or make alternative performance management arrangements, such as the frequency of reporting. This is not recommended as it could lead to action not being taken against performance during the year, and the Council failing to deliver its priorities.
-

8. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	The key performance indicators and strategic actions are part of the Council's overarching Strategic Plan 2015-20 and play an important role in the achievement of corporate objectives. They also cover a wide range of services and priority areas, for example waste and recycling.	Angela Woodhouse, Head of Policy & Communications
Risk Management	The production of robust performance reports ensures that the view of the Council's approach to the management of risk and use of resources is not undermined and allows early action to be taken in order to mitigate the risk of not achieving targets and outcomes.	Angela Woodhouse, Head of Policy & Communications
Financial	Performance indicators and targets are closely linked to the allocation of resources and determining good value for money. The financial implications of any proposed changes are also identified and taken into account in the	Section 151 Officer

	Council's Medium Term Financial Plan and associated annual budget setting process. Performance issues are highlighted as part of the budget monitoring reporting process.	
Staffing	Having a clear set of targets enables staff outcomes/objectives to be set and effective action plans to be put in place.	Angela Woodhouse, Head of Policy & Communications
Legal	None identified.	Legal Team
Equality Impact Needs Assessment	The Performance Indicators reported on in this quarterly update measure the ongoing performance of the strategies in place. If there has been a change to the way in which a service delivers a strategy, i.e. a policy change, an Equalities Impact Assessment is undertaken to ensure that there is no detrimental impact on individuals with a protected characteristic.	Equalities and Corporate Policy Officer
Environmental/Sustainable Development	A number of performance indicators relate to our performance in environmental services. This has a significant effect on our ability to monitor the Environment in Maidstone. This is also important as one of our key priorities is to provide a clean and safe environment.	Policy and Information Manager
Community Safety	We have Key Performance Indicators that relate to important areas of community safety. These ensure that the work being done by the Community Safety Unit is relevant, and that key areas such as safeguarding are being developed.	Policy and Information Manager
Human Rights Act	None identified.	Policy and Information

		Manager
Procurement	Performance Indicators and Strategic Milestones monitor the any procurement needed to achieve the outcomes of the Strategic Plan.	Policy and Information Manager
Asset Management	Performance Indicators that measure our commercial activities monitor our use of our assets. Good performance shows good management of our assets, or can highlight where assets can be utilised more efficiently.	Policy and Information Manager

9. REPORT APPENDICES

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

- Appendix I: Strategic Plan Performance Update Q3 2016/17

10. BACKGROUND PAPERS

2016/17

Quarter 3 Performance Update



For further information about Performance Management at Maidstone Council, please contact Alex Munden, Performance and Business Information Officer.

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 all

Securing a successful economy for Maidstone Borough



ACTION AREAS

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

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

Planning for sufficient homes to meet our Borough's needs

OUR VALUES

Service



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

Teamwork



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

Responsibility



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

Integrity



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

Value



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

Equality



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






Understanding Performance





Key to performance ratings

Performance indicators are judged in two ways; firstly on whether performance has improved, been sustained or declined, compared to the same period in the previous year. For example, 2016/17 annual performance will be compared against 2015/16 annual performance. This is known as direction. Where there is no previous data, no assessment of direction can be made.

The second way in which performance is assessed looks at whether an indicator has achieved the target set and is known as PI status. Some indicators may show an asterisk (*) after the figure, these are provisional figures that are awaiting confirmation.

Data Only indicators are not targeted but are given a direction. Indicators that are not due to be reported or where there is a delay in data collection are not rated against targets or given a direction.

RAG Rating	
	Target not achieved
	Target missed (within 10%)
	Target met
	No target to measure performance against
	Data Only

Direction	
	Performance has improved
	Performance has not changed / been sustained
	Performance has declined
	No previous performance to judge against

Strategic Actions have also been rated using the RAG Status (Red, Amber or Green). The ratings are there to provide an assessment of how well the strategy or plan is progressing.

Performance Summary

This is the annual update on Maidstone Borough Council's Strategic Plan 2015-20. It sets out how we are performing against the Key Performance Indicators and Strategic actions that directly contribute to the achievement of our priorities: Keeping Maidstone an attractive place for all and securing a successful economy for Maidstone Borough.

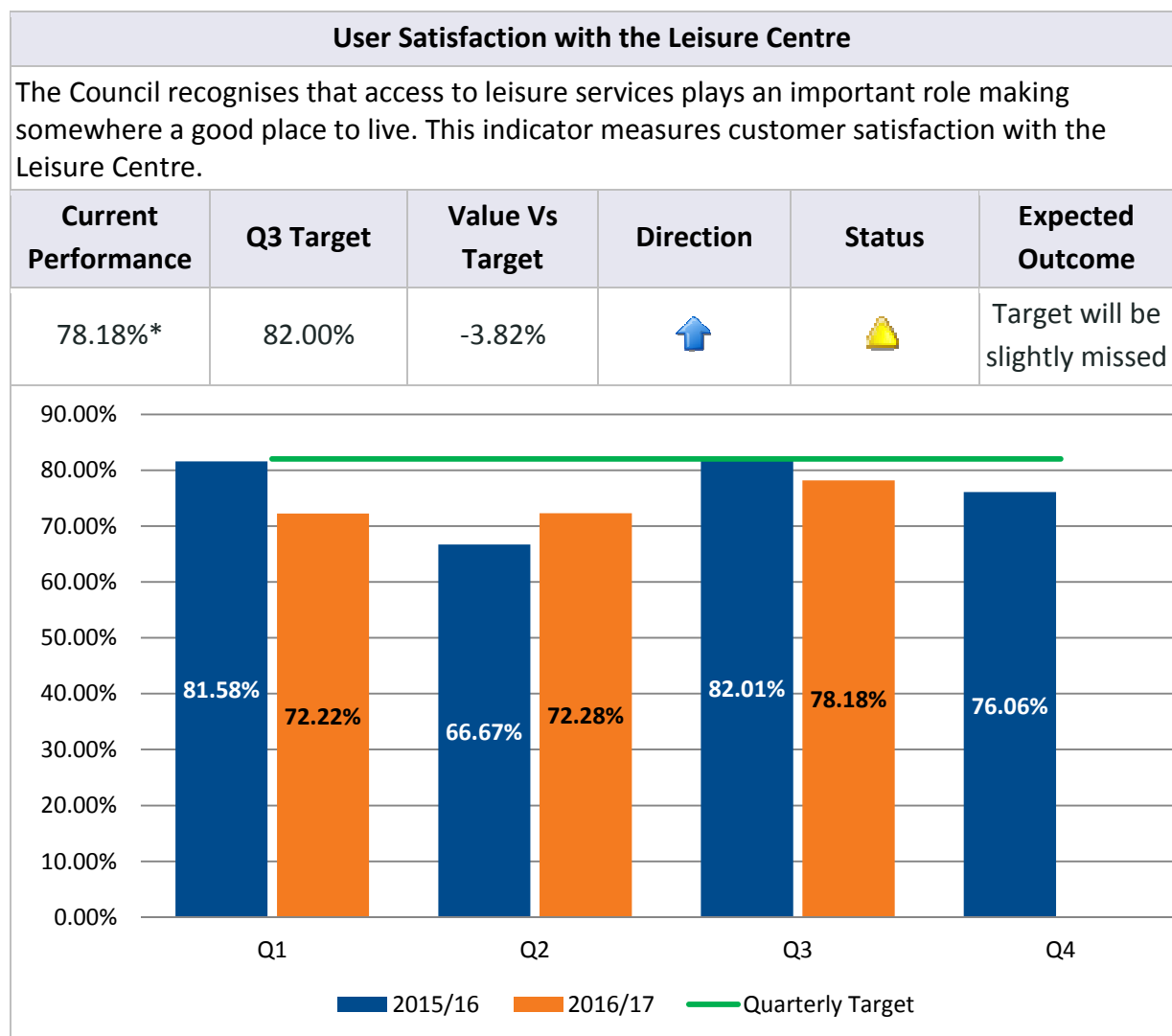
Outlined below is a summary of the ratings and direction that have been given for the annual results.

RAG Rating	Green	Amber	Red	N/A	Total
KPIs	2	1	1	1	5
Strategic Actions	4	0	0		4
Direction	Up	Across	Down	N/A	Total
KPIs	2	0	1	2	5

Priority 1: Keeping Maidstone an attractive place for all

Encouraging Good Health and Wellbeing

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



***Data for November and December only**

Performance Comment:

Following concerns from Heritage Culture and Leisure Committee members and officers regarding the low number of feedback returns received from Leisure Centre visitors, the operators have purchased and installed customer feedback terminals. These terminals are based on smiley face buttons and range from very happy to very unhappy.

Even though these machines were only installed in mid-November they have resulted in 8596 responses which is far greater than the previous customer response forms.

User Satisfaction with the Leisure Centre

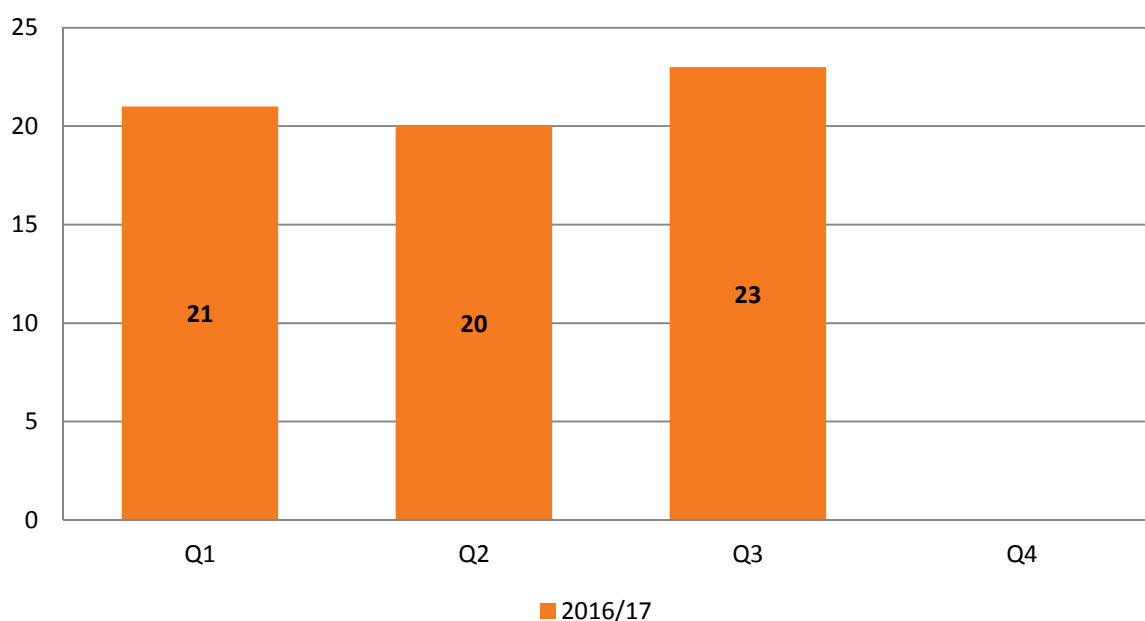
Customer responses can be analysed by individual days and even hours. This will result in particular trends when customer satisfaction drops being identified, and remedial action identified.

The operators of the Leisure Centre will continue to operate the comment card system and these will be collected and analysed by the Leisure Monitoring Officer on a monthly basis. As always any areas of concern will be dealt with accordingly.

Number of older isolated people prevented from social isolation through museum projects

This is a unique sector leading project, which is currently funded. In the longer term, it will look to continue without funding. It seeks to engage older people in learning in a community group to prevent social isolation.

Current Performance	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
23					



Performance Comment: The Cafe Culture project continues to run successfully. Participant consultation has identified new ideas the group would like to try such as visits to other museums but it is important that the scheme is run with only minimal staffing costs. Following a volunteer recruitment event in February, we anticipate more of the running of this scheme to be carried out by volunteers which will make it much more financially sustainable. A review of the future of the group is taking place in 2017 to ensure that it is still meeting its original objectives of encouraging as wide a range as possible of older people to mix, socialise and enjoy the museum.

Respecting the Character of our Borough

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

No indicators or strategies this quarter

Priority 1: Keeping Maidstone an attractive place for all &

Priority 2: Securing a successful economy for Maidstone Borough

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.

Festivals & Events Strategy Update

During 2016 over 600 borough wide events were promoted via the Visit Maidstone website with around 60 of these being major events such as our own Proms in the Park and Leeds Castle Firework Spectacular. On 29 November 16, Heritage, Culture and Leisure Committee approved the following:

- 1) To continue to support Proms in the Park but look for alternative funding to reduce the Council's contribution and delay the decision on the introduction of ticketing for the next 12 months;
- 2) To develop a new 2-3 day multi-cultural event (to replace The Mela) and food festival and outsource it to an external provider with a reducing subsidy over 3 years so it becomes self-financing and potentially profitable to the Council; and
- 3) To approve the amendments to the Festivals and Events Policy relating to the noise levels and frequency of events. Mote Park being limited to 2 category A events with a maximum of 6 days per year and 8 category B events with a maximum of 12 days per year and Whatman Park being limited to 1 category A events with a maximum of 2 days per year and 2 category B events with a maximum of 4 days per year. Both venues will have unlimited category C events. Committee also agreed that, should an additional significant opportunity arise, the Chairman and Vice-Chairman be consulted with a view to bringing it to the Committee for approval.

Destination Management Plan Update

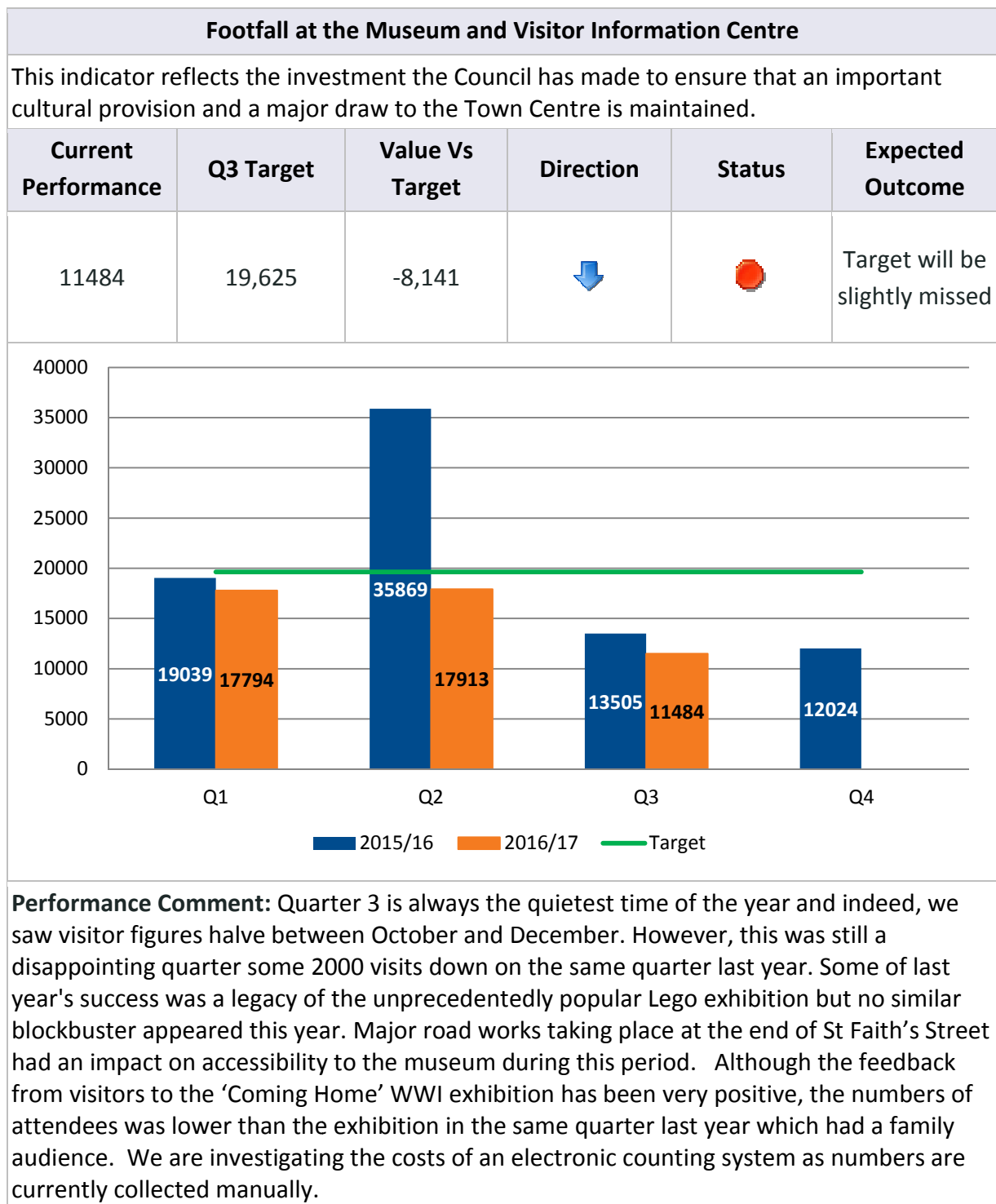
A well attended 'Tourism Destination Management Plan One Year On' event was held on 29 November 16 followed by a report to HCL on that same day. An update was provided on the progress to date against the three year action plan which included the following highlights:

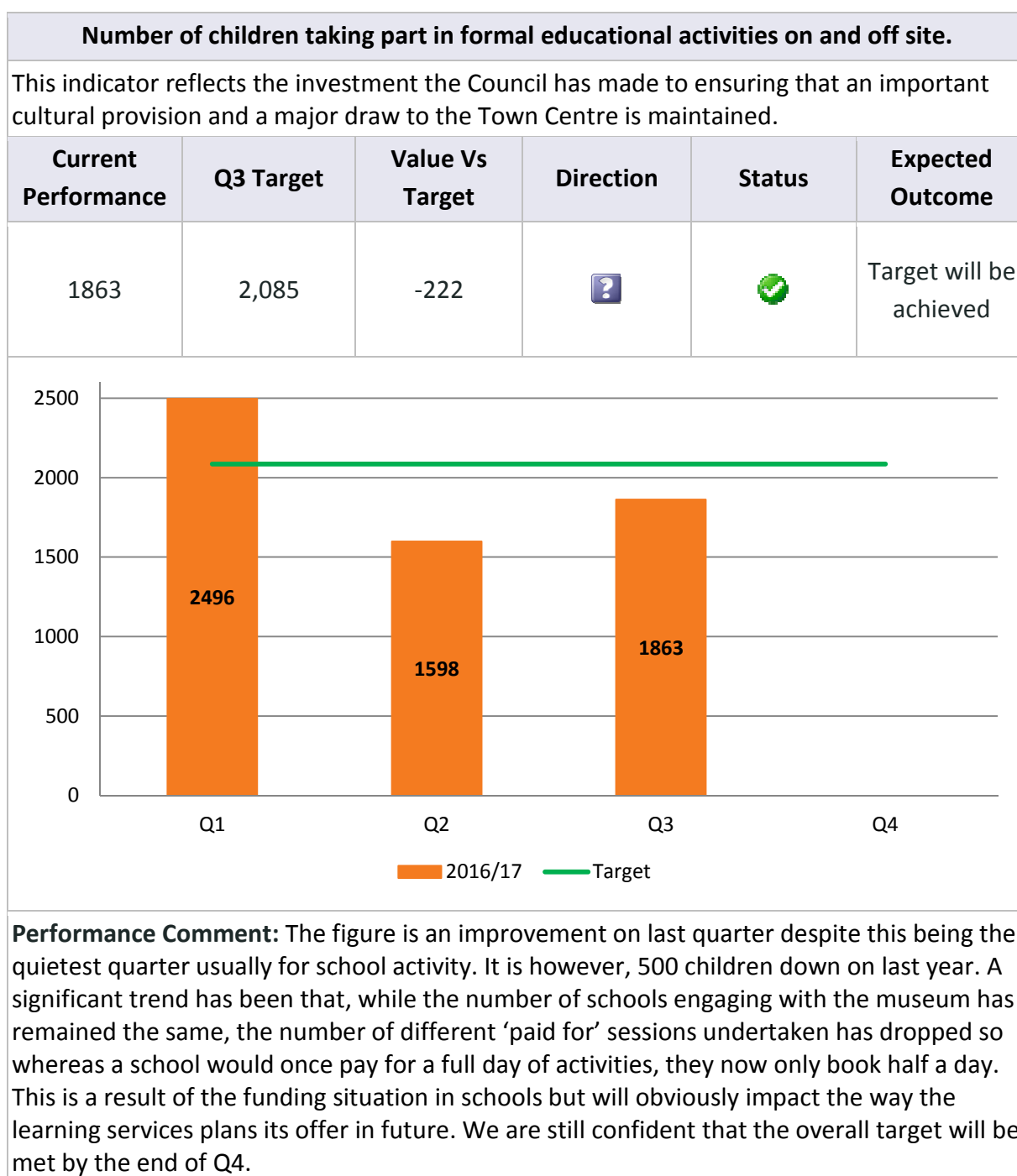
- The Shared Story toolkit created and available online.
- Creation of an Online Image Library.
- Online Event Planning Calendar created.
- New Historic Interpretation Panels in the town centre designed and installed.
- New iconic photography commissioned to support the Shared Story.
- Commissioned new promotional videos showing the attraction of visiting the borough to support the Shared Story themes of: History and Heritage, Food and Drink, Museums and Culture, Parks and countryside, Explore, Shopping, The Two of Us.
- Development of a new website, Conference Maidstone to support:
- Business Tourism and the wedding venues.
- Development of a new Museum website.
- Development of accommodation, events and attractions widgets.
- An application has been made to the Highways Agency to change the signage on the M20 from Park and Ride at Junction 6 to tourism signage for Maidstone, Kent's Historic County Town.

Cultural Strategy Update

A new Public Realm Design Guide and Street Furniture Guidelines for Maidstone Town Centre and a Public Art Policy for the borough were adopted by HCL Committee on 1 November 2016. These documents are being used in the design stage for Phase 3 of MBCs public realm investment in the town centre. A further report will be presented to Strategic Planning, Sustainability and Transport Committee early in the new year that will see the Public Art Policy adopted as a material planning document.

News on the £2m bid to HLF Townscape Initiative Fund for Gabriel's Hill will come in early February 17.





Enhancing the Appeal of the Town Centre

Maidstone has had a 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.



Town Centre Vision Update

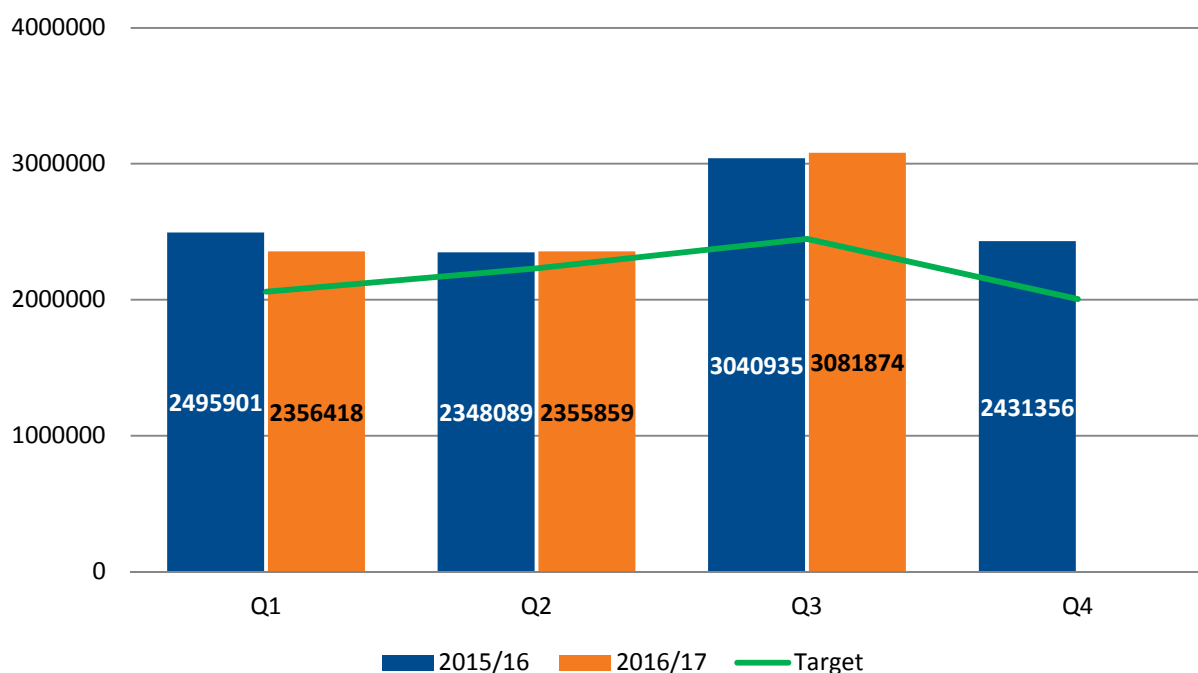
A full report on the progress of the Maidstone Town Centre 5 Year Investment and Development Plan will be taken to P&R Committee in March 17.

This report will show progress across a wide range of projects including, Maidstone East, Bridges Gyratory, River Medway Cycle Path, housing development in the town centre as well as reporting on private sector investment that has been forthcoming for The Mall, Lockmeadow Complex and a new boutique hotel. It will also review progress made against sites identified as 'eyesore' and potential development opportunities in line with the Council's emerging Regeneration and Investment Strategy.

Footfall in the High Street

This indicator provides a good balance between Town Centre vitality and satisfaction with the High Street.

Current Performance	Q3 Target	Value Vs Target	Direction	Status	Expected Outcome
3,081,174	2,448,795	+633,079			Target will be achieved



Performance Comment: We remain above target, and have shown a slight improvement on the same quarter last year. In quarter 3 there is always an increase in footfall due to the seasonal trend of Christmas shopping. We are currently investigating an issue with the Springboard website that was showing incorrect figures.

HERITAGE, CULTURE AND LEISURE COMMITTEE

31 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

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

Meeting	Date
Policy and Resources	14 December 2016
Strategic Planning Sustainability and Transportation	10 January 2017
Communities, Housing and Environment Committee	17 January 2017
Policy and Resources Committee	18 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 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.
-

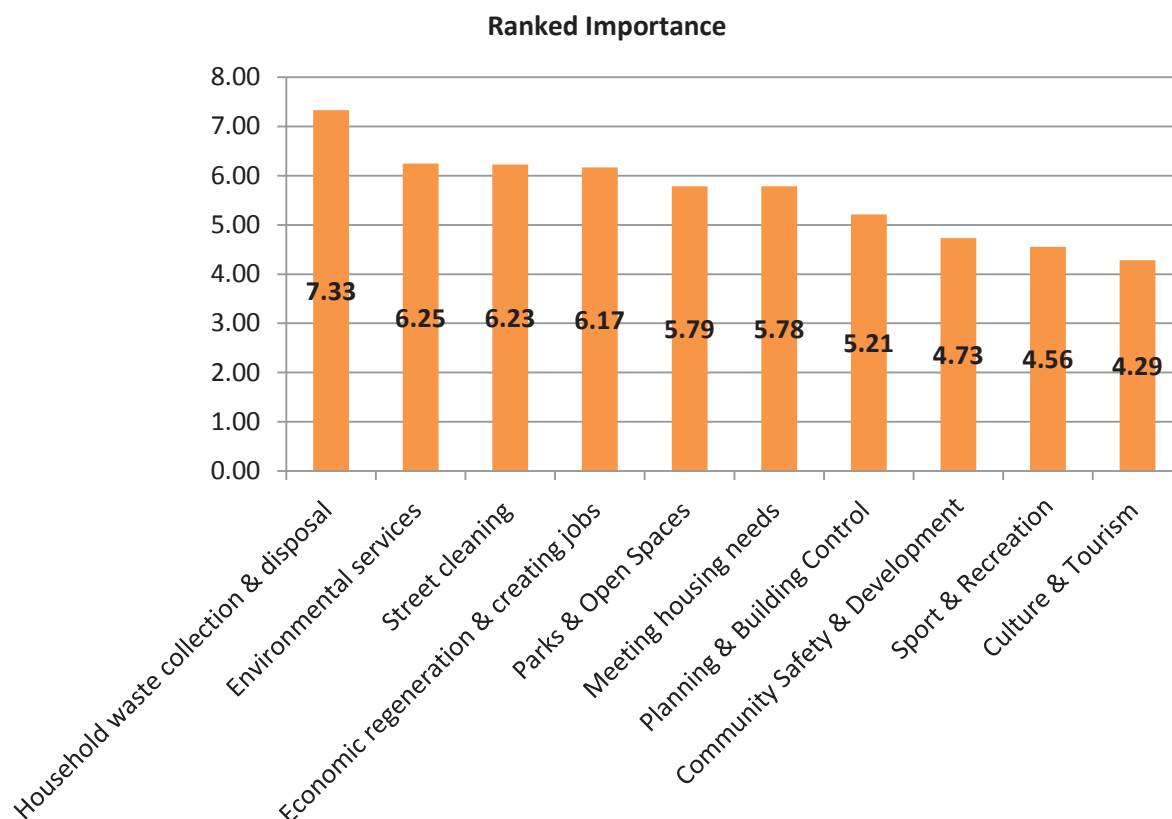
2. INTRODUCTION AND BACKGROUND

- 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:

- Respecting the character and heritage of our Borough
 - Ensuring there are good leisure and cultural attractions
-

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

Issue	Implications	Sign-off
Impact on Corporate Priorities	The Strategic Plan sets the Council's priorities	Head of Policy and Communications
Risk Management	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
Financial	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
Staffing	The plan informs service	Head of Policy

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

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~~

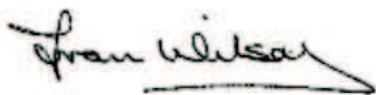
~~self-generated income and on our own tax base. Despite this we are confident we can produce a solid medium term financial strategy and continue to deliver the first class services which residents value.~~

~~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~~



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~~

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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.

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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 the 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 Performance Indicators

 = Our current Key Performance Indicators are highlighted in orange.

Respecting the character and heritage of our borough

Indicator	Is the Council Responsible?	Do we collect this data?
Extent to which Maidstone Council is making the area a better place to live	Yes	Yes
Percentage of residents that agree they can influence decisions affecting their local area	Yes	Yes
Percentage of Parishes that are satisfied with the level of communication and engagement they have with MBC	Yes	Yes
Satisfaction with the local area as a place to live	Yes	Yes
Percentage of residents that feel they belong to their local area	Yes	Yes

Ensuring there are good leisure and cultural attractions

Indicator	Is the Council Responsible?	Do we collect this data?
Number of children taking part in formal educational activities on and off site	Yes	Yes
Footfall at the Museum and Visitor Information Centre	Yes	Yes
Net contribution generated from commercial activities	Yes	Yes
Number of children taking part in formal school visits	Yes	Yes
Number of attendees to informal events	Yes	Yes
Visits or uses of the museum per 1,000 population	Yes	Yes
Satisfaction with the leisure centre (Resident Survey)	Yes	Yes
User satisfaction at the museum	Yes	Yes
User satisfaction at the Hazlitt Theatre	Yes	Yes
Sales revenue from advertising, events, and sponsorship	Yes	Yes
Average time taken to process new benefit claims and change events	Yes	Yes
Percentage of council tax collected	Yes	Yes
Value of fraud identified	Yes	Yes
Percentage of financial transactions not carried out online or by direct debit	Yes	Yes
Percentage of avoidable contact/ failure demand	Yes	Yes
Percentage of customer contacts that are digital	Yes	Yes
Percentage of customer contact by face-to-face visits	Yes	Yes
Percentage of customer contact by telephone	Yes	Yes
Number of website visits	Yes	Yes

Agenda Item 16

HERITAGE, CULTURE & LEISURE COMMITTEE

31 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

Final Decision-Maker	Heritage, Culture & Leisure Committee
Lead Director or Head of Service	Mark Green, Director of Finance & Business Improvement
Lead Officer and Report Author	Ellie Dunnet, Chief Accountant
Classification	Non-exempt
Wards affected	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**.

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

<i>Meeting</i>	<i>Date</i>
Heritage, Culture & Leisure Committee	31 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 meaning that the council is not able to apply discretion when setting the level to be charged. This is not the case for any of the fees which fall under the responsibility of this committee.
 - 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 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 £55,480, which amounts to a 3.6% 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
Museum	£64,899	£64,500	£0	£64,500
Parks & Open Spaces	£55,912	£60,040	£0	£60,040
Cemetery	£148,270	£137,640	£0	£137,640
Crematorium	£1,119,416	£1,107,670	£55,480	£1,163,150
Market	£167,607	£179,840	£0	£179,840
Total	£1,556,104	£1,549,690	£55,480	£1,605,170

Table 1: Fees & Charges Summary (HCL)

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.

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.

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.

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	<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
Risk Management	<p>The budget agreed will form part of the medium term financial strategy for 2017/18. 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 & Resources Committee along with proposed actions to resolve the budget pressure created.</p>	Director of Finance & Business Improvement
Financial	<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
Staffing	No specific issues have been identified.	Director of Finance & Business Improvement
Legal	Fees and charges are either set by statute and therefore the Council has no discretion to set them. The fees and	Interim Head of the Legal Partnership

	charges in this report are non statutory and therefore set at the Committee's discretion. In considering appropriate levels of fees, the Committee must have regard to the fact that, where a customer defaults on payment, the fee or charge for a service must be defensible. The adoption of a policy on fees and charges and adherence to that policy provides appropriate evidence that the fees have been considered, are reasonable and can be defended in any action for non payment.	
Equality Impact Needs Assessment	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
Environmental/Sustainable Development	No specific issues identified	Director of Finance & Business Improvement
Community Safety	No specific issues identified	Director of Finance & Business Improvement
Human Rights Act	No specific issues identified	Director of Finance & Business Improvement
Procurement	No specific issues identified	Director of Finance & Business Improvement
Asset Management	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 2017/18 (Heritage, Culture & Leisure Committee).

9. BACKGROUND PAPERS

None

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Museum								
<u>School visits</u>		23,692	24,300					24,300
First Hour				75.00	85.00	13.33%		
Each Subsequent Hour				40.00	40.00	0.00%		
Craft Sessions				60.00	85.00	41.67%		
Object Inspired				30.00	30.00	0.00%		
Lunch room hire				15.00	15.00	0.00%		
<u>Outreach to schools</u>								
Children's holiday activities								
Out with 1 staff member								
1 workshop				165.00	175.00	6.06%		
2 workshops				230.00	250.00	8.70%		
3 workshops				335.00	325.00	-2.99%		
3 workshops + Giant craft				400.00	475.00	18.75%		
4 workshops				325.00	400.00	23.08%		
Out with 2 CLA								
2 Workshops + 2 craft								
3/4 workshops								
3/4 workshops + 3/4 craft								
Loan Boxes to schools per week								
Loan Boxes to schools per half term				50.00	50.00	0.00%		
<u>Room hire</u>	*	17,485	19,000					19,000
Brenchley Room - Per day	*							
Glass Room - Per half day	*							
Glass Room - Per day	*			210.00	200.00	-4.76%		
Library - Per half day	*							
Library - Per day	*			300.00	400.00	33.33%		
Bentlif-Bearsted - evening min 4 hrs	*							
Bentlif II - evening min 4 hrs	*							
Museum out of hours (based on 4 hours))	*			300.00	600.00	100.00%		
<u>Café Gallery</u>								
4 week hire - Apr - Oct	*			160.00	200.00	25.00%		
4 week hire - Nov - Mar	*			150.00	175.00	16.67%		
<u>Events</u>		6,550	7,600				0	7,600
Per Child minimum charge depending on activity				2.50	3.00	20.00%		
<u>Children's Parties</u>	*	15,115	10,000					10,000
Per Child minimum charge depending on activity				10.00	12.50	25.00%		
<u>Museum Talks or Tours -</u>			1,600					1,600
Minimum charge depending on length and location of talk								
External talks	*	0		100.00	100.00	0.00%		
Internal	*	531		100.00	100.00	0.00%		0
<u>Carriage Museum Admission</u>		1,526	2,000					2,000
Adult				2.50	2.50	0.00%		
Senior Citizen				1.00	1.00	0.00%		
Child over 5				1.00	1.00	0.00%		
Family Ticket					5.00			
<u>Collections enquiries</u>								
Public enquiries per hour max 3 hrs				25.00	25.00	0.00%		
Museum Total		64,899	64,500				0	64,500

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Parks and Open Spaces								
Football								
Seniors - single let (hirer to erect nets)	*	13,902	15,900	60.50	60.50	0.00%		15,900
Seniors - 10 or more lets (hirer to erect nets)	exempt			50.50	50.50	0.00%		
Juniors - single let (hirer to erect nets)	*			24.00	24.00	0.00%		
Juniors - 10 or more lets (hirer to erect nets)	exempt			20.00	20.00	0.00%		
Use of five-a-side football nets - per set	*			21.00	21.00	0.00%		
Rugby								
Seniors - single let	*	0	1,610	63.50	63.50	0.00%		1,610
Seniors - 10 or more lets	exempt			53.00	53.00	0.00%		
Juniors - single let	*			32.00	32.00	0.00%		
Juniors - 10 or more lets	exempt			26.50	26.50	0.00%		
Tennis - per court per hour								
Adult - single hire	*		0	8.40	8.40	0.00%		0
Adult -10 or more hires	exempt			7.00	7.00	0.00%		
OAP/Junior - single hire	*			4.60	4.60	0.00%		
OAP/Junior - 10 or more hires	exempt			3.80	3.80	0.00%		
Bowls - Season - Adult								
- OAP/Junior	*	1,565	1,220	77.30	80.00	3.49%		1,220
- per Green - Adult	*			38.70	40.00	3.36%		
- OAP/Junior	*			5.70	6.00	5.26%		
-Match fees	*			2.90	3.00	3.45%		
Use of Woods - per hour/match - Adult	*			4.60	4.80	4.35%		
- OAP/Junior	*			3.50	3.50	0.00%		
- per match - Adult	*			2.30	2.30	0.00%		
- OAP/Junior	*			3.50	3.50	0.00%		
- per match - Adult	*			2.30	2.30	0.00%		
- OAP/Junior	*			2.30	2.30	0.00%		
Rounders - Weekends								
- Evenings 5 - 9.30pm	*			53.50	53.50	0.00%		
Use of Changing Rooms and Showers								
	*			20.00	20.00	0.00%		
Events								
Fairs and circuses - per day (min. charge)	exempt	15,696	21,330	580.00	590.00	1.72%		21,330
Big top show - per evening (min. charge)	exempt			400.00	410.00	2.50%		
Hire of Parks								
Fitness Classes (10-70 participants) - per session (min charge)		5,963	5,200	16.00	16.50	3.13%		5,200
All Events								
Disruption fee for all events (min charge) per day		18,286	14,780					14,780
- up to 100 participants	exempt			37.00	37.00	0.00%		
100 to 500 participants	exempt			72.00	72.00	0.00%		
500+ participants	exempt			310.00	310.00	0.00%		
Booking and hire fee (min charge) per day		500						0
Commercial and charity ticketed events - Mote Park				260.00	260.00	0.00%		
Free events - Mote Park				53.00	53.00	0.00%		
Commercial and charity ticketed events - All other Parks				130.00	130.00	0.00%		
Free events - All other Parks				53.00	53.00	0.00%		
Fees per head all events (min charge)								
Commercial (ticketed) Concerts				0.39	0.39	0.00%		
Commercial (ticketed) Walks/runs/sporting				0.39	0.39	0.00%		
Commercial (ticketed) Other				0.27	0.27	0.00%		
Charity Fundraising (ticketed) Concerts				0.26	0.26	0.00%		
Charity Fundraising (ticketed) Walks/runs/sporting				0.13	0.13	0.00%		
Charity Fundraising (ticketed) Other				0.13	0.13	0.00%		
Commercial (free event) Concerts				0.08	0.08	0.00%		
Commercial (free event) walks/Runs/Sporting				No Charge	No Charge			
Commercial (free event) Other				No Charge	No Charge			
Charity Fundraising (free event) Concerts				0.08	0.08	0.00%		
Charity Fundraising (free event) Walks/Runs/Sporting				No Charge	No Charge			
Charity Fundraising (free event) Other				No Charge	No Charge			
Not-for-profit (free event) Concerts				0.08	0.08	0.00%		
Not-for-profit (free event) Walks/Runs/Sporting				No Charge	No Charge			
Not-for-profit (free event) Other				No Charge	No Charge			
Filming companies - per day								
- Mote Park	exempt			290.00	290.00	0.00%		
- Brenchley Gardens	exempt			195.00	195.00	0.00%		
- others by negotiation	*							
Commercial medical units - per day	*			130.00	130.00	0.00%		
Hot air ballooning (per flight/landing) - Private	exempt			90.00	90.00	0.00%		
Mooring Fee								
PER VESSEL (20 feet length)								
per Night	*			6.00	6.00	0.00%		
per Week	*			32.00	32.00	0.00%		
per Month	*			100.00	100.00	0.00%		
per Quarter	*			260.00	260.00	0.00%		

Parks and Open Spaces Total

55,912 60,040

53

0 60,040

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Cemetery								
Purchase of Exclusive Right of Burial		68,731	61,500					61,500
Resident Fees								
General Section - 30 years Exclusive Rights				780.00	800.00	2.56%		
Class: Lawn - 30 years Exclusive Rights				780.00	800.00	2.56%		
General Section - 60 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Lawn - 60 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Vault				POA	POA			
Class: Cremated remains burial plot - 30 years Exclusive Rights				435.00	445.00	2.30%		
Class: Cremated remains burial plot - 60 years Exclusive Rights				870.00	890.00	2.30%		
Deed of grant				47.00	48.00	2.13%		
Transfer of Exclusive Rights				85.00	86.50	1.76%		
Grave Selection Fee				50.00	50.00	0.00%		
Non Resident Fees								
General Section - 30 years Exclusive Rights				1,560.00	1,600.00	2.56%		
Class: Lawn - 30 years Exclusive Rights				1,560.00	1,600.00	2.56%		
General Section - 60 years Exclusive Rights				3,120.00	3,200.00	2.56%		
Class: Lawn - 60 years Exclusive Rights				3,120.00	3,200.00	2.56%		
Transfer of Exclusive Rights				85.00	86.50	1.76%		
To add an existing name to Exclusive Rights				43.00	45.00	4.65%		
Grave Selection Fee				50.00	50.00	0.00%		
Interment Fees		62,175	62,420					62,420
Stillborn to 4 years				No charge	No charge			
5 to 15 years (15 years, 364 days)				260.00	260.00	0.00%		
16 years and over (16 years and 1 day)				545.00	560.00	2.75%		
Double				655.00	670.00	2.29%		
Treble				885.00	910.00	2.82%		
Cremated remains				220.00	225.00	2.27%		
Interment in existing vault and interment/excavation new vault				POA	POA			
Ashes casket (to purchase)				52.00	55.00	5.77%		
Ashes urn (to purchase)				36.50	38.00	4.11%		
Unpurchased grave				545.00	560.00	2.75%		
Excavation of non standard grave (additional charge to above)				120.00	135.00	12.50%		
Exhumation of cremated remains				230.00	250.00	8.70%		
Exhumation of buried remains				POA	POA			
Other charges								
Use of chapel and organ								
Witness Fee				47.00	48.50	3.19%		
Hardwood seat with Stone Effect plaque								
Stone Effect Plaque	*			240.00	330.00	37.50%		
Plot rental - 5 years				337.50	350.00	3.70%		
Monuments		11,967	9,200					9,200
Headstone				140.00	145.00	3.57%		
Kerbstone				140.00	145.00	3.57%		
Indicator stone				38.50	40.00	3.90%		
Cremated remains memorial				140.00	145.00	3.57%		
Tablet 12" x 12"				140.00	145.00	3.57%		
Vase				140.00	145.00	3.57%		
Initial inscription				140.00	145.00	3.57%		
Additional inscription				97.00	99.00	2.06%		
Any other monument				140.00	145.00	3.57%		
Memorial inspection re-instatement (standard)				130.00	140.00	7.69%		
Lawn Grave foundation - by MBS				50.00	120.00	140.00%		
Search fees								
1-5 years				10.00	10.00	0.00%		
6-10 years				10.00	10.00	0.00%		
Over 10 years				10.00	10.00	0.00%		
Personal search (by appointment)				35.00	35.00	0.00%		
Maintenance								
Heather-5 years*				152.80	0.00			
renewal - 5 years*				127.90	0.00			
Rose bush-10 years*				169.45	0.00			
renewal 5 years*				152.80	0.00			
Miniature rose-10 years*				136.20	0.00			
renewal 5 years*				131.00	0.00			
Earthing				56.00	65.00	16.07%		
Turfing				56.00	65.00	16.07%		
Memorials		5,397	4,520					4,520
Mushrooms (new) been in place since July 2013				66.00	66.00	0.00%		
Mushrooms dedication (new)				155.00	155.00	0.00%		
Benches (new location)				350.00	395.00	12.86%		
Existing bench				240.00	240.00	0.00%		
Benches dedication annual (new)				67.50	70.00	3.70%		
Majestic Mausolia								
Majestic Mausolia dedication 30 year (new) with 4 caskets				2,500.00	2,500.00	0.00%		
Inscription on Mausolia plaque front (price per line)				35.50	35.50	0.00%		
Additional removal of plaque for additional inscription				51.00	51.00	0.00%		
Posy Holder for Mausolea								
Circular Bench				164.00	164.00	0.00%		
Circular Bench dedication				64.30	64.30	0.00%		
Cemetery Total		148,270	137,640				0	137,640

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Crematorium								
Cremations		890,756	862,520				34,480	897,000
Service charges								
Medical Referee's Fee				26.00	26.50	1.92%		
Non viable foetus and stillborn				no charge	no charge			
Less than 5 years				95.00	95.00	0.00%		
5 to 15 years 364 days				109.00	109.00	0.00%		
Adult				545.00	560.00	2.75%		
08.30 cremation only - no service and no attendees				350.00	350.00	0.00%		
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				480.00	480.00	0.00%		
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)				550.00	550.00	0.00%		
Environmental Surcharge				62.50	63.50	1.60%		
Cremation of body parts				100.00	105.00	5.00%		
Use of chapel (additional item)				225.00	250.00	11.11%		
Use of chapel organ				9.00	10.00	11.11%		
Use of personal C.D. at Ceremony				10.00	0.00			
Visual Tributes for services				POA				
DVD of Visual Tribute					30.00			
Webcasting					40.00			
DVD of Webcasting					40.00			
Witness fee				38.50	40.00	3.90%		
Saturday morning supplement fee				380.00	430.00	13.16%		
Service over-run fee				From 65.00	From 65.00			
Containers for cremated remains								
Polytainer / Cremation carton / strewing tube	*			16.00	16.50	3.13%		
Urn	*			36.50	37.50	2.74%		
Casket	*			52.00	53.50	2.88%		
Baby urn	*			12.75	12.75	0.00%		
Other related services								
Exhumation of cremated remains				210.00	220.00	4.76%		
Disposal from other crematoriums				58.00	59.00	1.72%		
Burial in individual plot				47.50	49.00	3.16%		
Memorials								
		228,660	245,150				21,000	266,150
Book of Remembrance								
line entry (min 2 lines) *	*			100.00	104.00	4.00%		
Flower/Crest/or Badge *	*			254.00	256.00	0.79%		
Folded Remembrance Card								
Card purchase *	*			11.20	12.00	7.14%		
per line entry (minimum 2 lines) *	*			53.00	54.00	1.89%		
Flower/Crest/or Badge *	*			184.00	185.00	0.54%		
Mini Books of Remembrance								
Book purchase *	*			26.00	27.00	3.85%		
per line entry (minimum 2 lines)	*			76.50	77.00	0.65%		
Flower/Crest/or Badge	*			246.50	247.00	0.20%		
Cloister Hall of Remembrance								
Wall vases								
Vase	*			9.50	10.00	5.26%		
Plot Rental - per annum				64.00	64.00	0.00%		
Stone Block vase	*			16.00	17.00	6.25%		
Plot Rental - per annum				75.00	75.00	0.00%		
Cloister Hall of Remembrance								
Cloister wall tablets								
Single	*			154.00	156.00	1.30%		
Plot Rental - 10 year dedication				145.00	150.00	3.45%		
Double (1 inscription)	*			178.00	180.00	1.12%		
Plot Rental - 10 year was				200.00	205.00	2.50%		
Double (2 inscriptions)	*			315.00	318.00	0.95%		
Plot Rental - 10 year				200.00	205.00	2.50%		
Refurbishment per letter - re-gild	*			4.10	4.50	9.76%		
Refurbishment per letter - repaint	*			4.10	4.50	9.76%		
Second inscription	*			148.50	170.00	14.48%		
Memorial Hall								
Leather plaques	*			30.20	30.20	0.00%		
Plot Rental -5 year				79.00	79.00	0.00%		
Added inscription	*			30.20	30.20	0.00%		
Gardens of Remembrance								
Stone effect plaque	*			90.00	90.50	0.56%		
Stone effect plaque for bench	*			90.00	90.50	0.56%		
Stone effect plaque on spike	*			90.00	90.50	0.56%		
Plot Rental 10 year				175.00	180.00	2.86%		
Added inscription	*			90.00	90.50	0.56%		
Refurbishment	*			20.00	20.00	0.00%		

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
<u>Gardens of Remembrance</u>								
<u>Sanctum Vault</u>								
Vault with inscription	*			370.00	375.00	1.35%		
10 year lease				710.00	715.00	0.70%		
20 year lease				1,023.00	1,029.00	0.59%		
30 year lease				1,701.00	1,705.00	0.24%		
<u>Family Sanctum Vault (From Jan 15)</u>								
5 year lease				1,080.00	1,090.00	0.93%		
10 year lease				1,614.00	1,620.00	0.37%		
15 year lease				2,152.00	2,155.00	0.14%		
20 year lease				2,690.00	2,700.00	0.37%		
25 year lease				3,228.00	3,230.00	0.06%		
30 year lease				3,766.00	3,770.00	0.11%		
Illustration, photo plaques etc.				P.O.A.	P.O.A.			
Chapel Lawn Planter								
Plaque with inscription	*			55.00	56.50	2.73%		
Plus 10 year dedication				175.50	180.00	2.56%		
Birdbath Memorial	*							
6" x 3" plaque with inscription	*			115.40	116.00	0.52%		
Annual dedication				11.55	12.00	3.90%		
7 1/4" x 3" plaque with inscription	*			120.50	121.00	0.41%		
Annual dedication				12.05	12.50	3.73%		
8 1/2 " x 3" plaque with inscription	*			125.60	126.50	0.72%		
Annual dedication				12.60	13.00	3.17%		
9 3/4 " x 3" plaque with inscription	*			130.70	131.50	0.61%		
Annual dedication				13.10	13.50	3.05%		
11 " x 3" plaque with inscription	*			135.75	136.50	0.55%		
Annual dedication				13.60	14.00	2.94%		
<u>Woodside Walk Book</u>								
Plaque with inscription	*			66.00	68.00	3.03%		
Plus 10 year dedication				200.00	220.00	10.00%		
<u>Woodside Walk Mushrooms</u>								
Tablet with inscription	*			66.00	72.00	9.09%		
Plus 10 year dedication				155.00	240.00	54.84%		
<u>Gardens of Remembrance</u>								
Memorial shrubs in beds								
Shrubs with Stone Effect Plaque on Spike 5 years	*			160.00	0.00			
Shrubs with Stone Effect Plaque on Spike Annual	*				90.00			
Adoption renewal	*			110.00	115.00	4.55%		
Added inscription	*			90.00	90.50	0.56%		
Standard roses in bed (5 years)	*			141.50	142.50	0.71%		
Standard roses in bed with SE Plaque - annual charge *					245.00			
Adoption renewal	*			119.10				
Adoption renewal annual	*				48.50			
Standard roses-added inscription	*			27.55				
Individual standard rose (5 years)	*			180.30	180.30	0.00%		
Adoption renewal	*			148.70	150.00	0.87%		
Adoption renewal annual	*				42.50			
Added inscription	*			27.55				
Specimen tree	*			28.60	30.00	4.90%		
SpecimenTree and SE Plaque - Annual	*				130.00			
Plot Rental - 10 years				205.00				
Plot rental - annual Speciman Tree					38.50			
Acer & Plaque on stake	*			140.00	140.00	0.00%		
Adoption renewal				72.60	72.60	0.00%		
<u>Gardens of Remembrance</u>								
Bench & Plaque	*			240.00	330.00	37.50%		
Plaque	*			64.50				
Plot Rental - 5 years				231.55	350.00	51.16%		
Plot Rental - bench and SE Plaque - Annual					70.00			
Added inscription	*			90.00	90.50	0.56%		
Sanctum Panorama Vault 5 years				0.00	725.00			
Sanctum Panorama Vault 5 years renewal				0.00	475.00			
Sanctum Panorama Vault 10 years				0.00	1,400.00			
Sanctum Panorama Vault 10 years renewal				0.00	900.00			
Barbican				0.00	200.00			
Barbican - annual renewal				0.00	22.00			
Woodside Sundial				0.00	160.00			
Woodside Sundial annual renewal				0.00	16.00			
Granite bench x 2 plaques				0.00	500.00			
Granite bench				0.00	70.00			
<u>Search fees</u>								
1-5 years				10.00	10.00	0.00%		
6-10 years				10.00	10.00	0.00%		
Over 10 years				10.00	10.00	0.00%		
Personal search (by appointment)				35.00	35.00	0.00%		
Crematorium Total		1,119,416	1,107,670				55,480	1,163,150

BUDGET STRATEGY 2017/18 - FEES AND CHARGES

Fees and Charges April 2016 - March 2017	* Includes VAT	2015-2016 Actuals	2016 -2017 Current Estimate	Current Charges 2016-2017	Proposed Charges 2017-2018	% Change	2016-2017 + / - Income	2017 -2018 Estimate
Market								
Deadstock Sales C250								
Mon/Tue/Fri charge per month 1st April - 31st March	*	4,956	4,360	420.00	420.00	0.00%	0	4,360
	*							
Tuesday & Saturday Market Pitches C223/C226								
		84,473	104,540				0	104,540
Open Market								
Casual Rate (Min 10 feet) - 1 April - 31 Dec				32.00	32.00	0.00%		
Casual Rate (Min 10 feet) - 1 Jan - 31 Mar				32.00	32.00	0.00%		
Regular Rate Market Square								
Up to 10 feet - 1 April - 31 Dec				25.00	25.00	0.00%		
Up to 10 feet - 1 Jan - 31 Mar				18.00	18.00	0.00%		
Undercroft Rate - 1 April - 31 Dec				26.00	26.00	0.00%		
Undercroft Rate - 1 Jan - 31 Mar				19.00	19.00	0.00%		
Per each additional 5 feet or part - 1 April - 31 Dec				12.00	12.00	0.00%		
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.50	8.50	0.00%		
Saturday Rate for 2 day Traders								
Up to 10 feet (2 day Trader) - 1 April - 31 Dec				24.00	24.00	0.00%		
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar				17.00	17.00	0.00%		
Per each additional 5 feet or part - 1 April - 31 Dec				11.50	11.50	0.00%		
Per each additional 5 feet or part - 1 Jan - 31 Mar				8.50	8.50	0.00%		
2nd Hand Dealers - Saturday only - 1 April - 31 Dec				18.00	18.00	0.00%		
2nd Hand Dealers - Saturday only - 1 Jan - 31 Mar				18.00	18.00	0.00%		
Lettings-General C251/D358								
		78,179	65,940				0	65,940
Hire of Agricultural Hall								
Standard Hire - per day - regular hire				390.00	390.00	0.00%		
Standard Hire - per day - casual hire				495.00	495.00	0.00%		
Local Community & U16 Events								
Per Day				125.00	125.00	0.00%		
Per hour - minimum 3 hours				20.00	20.00	0.00%		
Boot Fair								
10' - 1 table space - 1 April - 31 Dec				13.50	13.50	0.00%		
10' - 1 table space - 1 Jan - 31 Mar				13.50	13.50	0.00%		
20' - 2 table spaces - 1 April - 31 Dec				24.75	24.75	0.00%		
20' - 2 table spaces - 1 Jan - 31 Mar				24.75	24.75	0.00%		
30' - 3 table spaces - 1 April - 31 Dec				33.00	33.00	0.00%		
30' - 3 table spaces - 1 Jan - 31 Mar				33.00	33.00	0.00%		
Commercial Hire								
Per half day (maximum 8 hours)				545.00	545.00	0.00%		
Per day (over 8 hours)				1,030.00	1,030.00	0.00%		
Hire of chairs for events - per 100				47.00	47.00	0.00%		
Farmers Market C253								
Every other Friday - daily rate			5,000	25.00	25.00	0.00%	0	5,000
April - March								
Market Total		167,607	179,840				0	179,840
GRAND TOTAL								
		1,556,104	1,549,690				55,480	1,605,170

Agenda Item 17

Heritage, Culture & Leisure Committee

31 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

Final Decision-Maker	Council
Lead Head of Service	Director of Finance and Business Improvement
Lead Officer and Report Author	Director of Finance and Business Improvement
Classification	Public
Wards affected	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 Appendices B and D for submission to Policy and Resources Committee.

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

Meeting	Date
Heritage, Culture and Leisure Committee	31 January 2017
Policy and Resources Committee	15 February 2017
Council	1 March 2017

Medium Term Financial Strategy and Budget Proposals 2017/18

1. PURPOSE OF REPORT AND EXECUTIVE SUMMARY

- 1.1 This report forms part of the annual process of updating the Medium Term Financial Strategy and setting a budget for the coming financial year. It 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.

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
Total	632

- 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
Total Maidstone	5.2	3.9	3.0	3.1	1.6
Total England	21,249.9	18,601.5	16,621.6	15,536.0	14,499.7

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 7th 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

		2014/15 £000	2015/16 £000	Estimate 2016/17 £000
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
Total	100%	480	109	1170

- 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 were set out in a report to this Committee at its meeting on 14th 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.
- 2.37 The Strategic Revenue Projects include growth of £100,000 in total for the Museum Service in 2017/18 and 2018/19. Policy and Resources Committee has asked that Members of this Committee review the growth item and the benefits that it would provide and whether that it is justified.

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
Total Income	35.7	36.3	35.3	35.9	36.5
Total Expenditure	-37.2	-37.7	-38.1	-40.0	-40.5
Budget Gap (Cumulative)	-1.5	-1.4	-2.8	-4.1	-4.0

Budget Proposals

2.38 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.

2.39 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
Heritage, Culture & Leisure Committee	0.1	0.2	0.1	0.0	0.0	0.4
ALL COMMITTEES	1.5	1.1	0.4	0.2	0.0	3.2

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.

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 Mote Park Centre - £2.2 million.

An allowance has been made in the capital programme for a visitor centre in Mote Park to replace the existing café. Work is currently under way developing proposals and a business case for the Centre.

- 2.42 Mote Park and Other Parks Essential Improvements - £1.066 million

These works are to update aging infrastructure. They include a figure to improve the management of water flow into Mote Park Lake from the River Len, which is work that has been identified by the Reservoir Panel Engineer responsible for Mote Park Lake.

- 2.43 Continued improvements to play areas - £940,000

The rationale of this project is to establish a standard for play across the borough, such that 'most residents will live within 12 minutes' walk of a good quality play area.' As some of these strategically important play areas are owned by parish councils it is proposed that these parishes be offered a £10,000 grant towards improving their play areas. The total cost of this grant would be £200,000. S106 money is available to be used towards improving play areas.

- 2.44 Mote Park Adventure Zone and Parking Improvements - £629,000.

The Adventure Zone forms part of the current capital programme. It is linked improvements intended to increase parking capacity within the park.

- 2.45 Museum Development Plan - £546,000

As part of the ongoing development of the museum, a number of projects are envisaged including the following:

- Refurbishment of Egyptian Gallery into an Ancient Civilisation Gallery
- Upgrade Old Education room to form a modern classroom
- Install an external lift for access to three galleries
- Create a new Visitor Information point

The projects will be considered in the context of the governance review for the Museum which is currently in progress.

- 2.46 Heritage, Culture & Leisure Committee is now asked specifically to consider those proposals that affect services within its remit. The remaining proposals have been considered by the relevant Service Committees in January 2017.

3. AVAILABLE OPTIONS

- 3.1 The Committee must recommend a balanced budget and a proposed level of Council Tax at its meeting on 15th 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.
- 3.2 Alternatively, the Committee may decide not to make any decisions at this time.
- 3.3 Any changes to the financial projections, such as those arising from unforeseen service pressures or further government announcements, will be reported to the Policy & Resources Committee on 15th 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 have been asked by the Policy and Resources Committee to demonstrate how their budget proposals respond to the priorities expressed in the budget consultation and specifically in relation to Sports and Recreation and Culture and Tourism.

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 15th February 2017.

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	The Medium Term Financial Strategy and the budget are a re-statement in financial terms of the priorities set out in the strategic plan. They reflect the Council's decisions on the allocation of resources to all objectives of the strategic plan.	Director of Finance and Business Improvement
Risk Management	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
Financial	The budget strategy and the MTFS impact upon all activities of the Council. The future availability of resources to address specific issues is planned through this process. It is important that the committee gives consideration to the strategic financial consequences of the recommendations in this report.	Director of Finance and Business Improvement
Staffing	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

Legal	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
Equality Impact Needs Assessment	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. 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.	Director of Finance and Business Improvement
Environmental/Sustainable Development	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
Community Safety	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
Human Rights Act	None	
Procurement	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
Asset Management	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 – Heritage, Culture and Leisure

- Appendix C: Results of Budget Consultation
 - Appendix D: Capital Budget Proposals 2017/18 to 2021/22 – Heritage, Culture and Leisure
-

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
AVAILABLE FINANCE						
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	BUDGET REQUIREMENT	18,908	19,381	18,344	18,843	19,337
14,214	OTHER INCOME	16,765	16,905	16,975	17,045	17,115
33,642	TOTAL RESOURCES AVAILABLE	35,673	36,286	35,319	35,888	36,452
EXPECTED SERVICE SPEND						
34,347	CURRENT SPEND	36,118	35,673	36,181	35,211	35,775
	INFLATION INCREASES					
730	PAY, NI & INFLATION INCREASES	549	400	404	408	412
	NATIONAL INITIATIVES					
100	LOSS OF ADMINISTRATION GRANT	25	100			
50	PENSION DEFICIT FUNDING	0	60	60	150	150
	ADDITIONAL RESPONSIBILITIES				1,288	11
	LOCAL PRIORITIES					
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					
	MINOR INITIATIVES					
	GROWTH PROVISION	50	50	50	50	50
35,675	TOTAL PREDICTED REQUIREMENT	37,213	36,173	36,735	37,107	36,398
2,033	SAVINGS REQUIRED	1,540	-113	1,416	1,219	-54
0	CUMULATIVE SAVINGS REQUIRED	1,540	1,427	2,843	4,062	4,008

Budget Proposals
2017/18 - 2021/22

APPENDIX B

Service	Proposal	17/18 £000	18/19 £000	19/20 £000	20/21 £000	21/22 £000	Total £000	Category
Museum	Review operating and governance model		100	25			125	Efficiency
Parks & Open Spaces	New operational model to be incorporated within Parks and Open Spaces 10 Year Plan.	50	100	50			200	Efficiency
Festivals & Events	Cease direct delivery of festivals and events	10	10	10			30	Reduction
Festivals & Events	Withdrawal of Christmas lights provision			30			30	Reduction
Crematorium	Increased income from fees & charges (to be agreed under fees & charges report)	55					55	Income
Heritage, Culture & Leisure Total		115	210	115	0	0	440	

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.

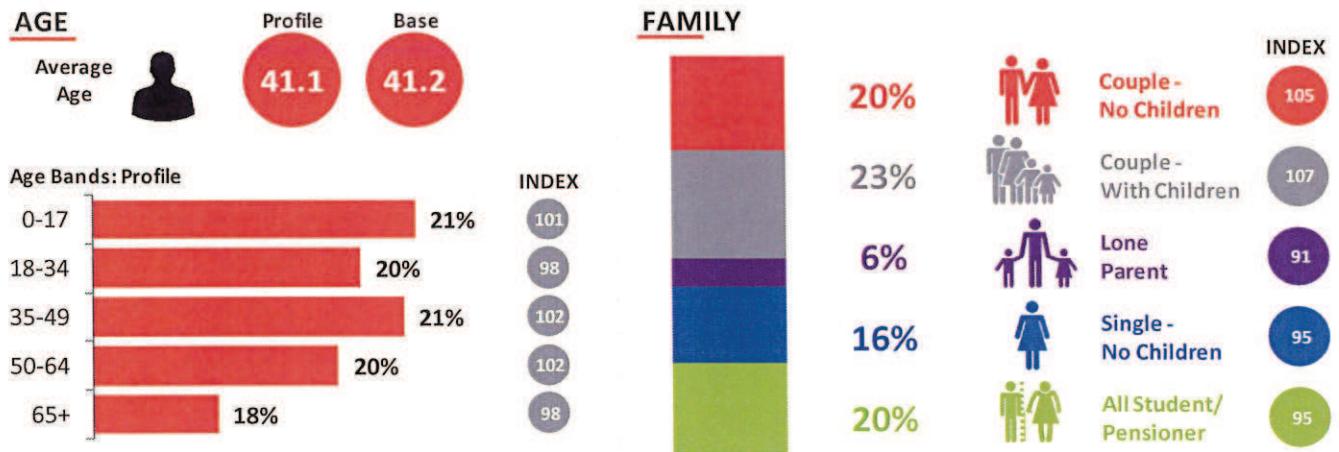
Locations of the ten Budget Roadshows

- 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

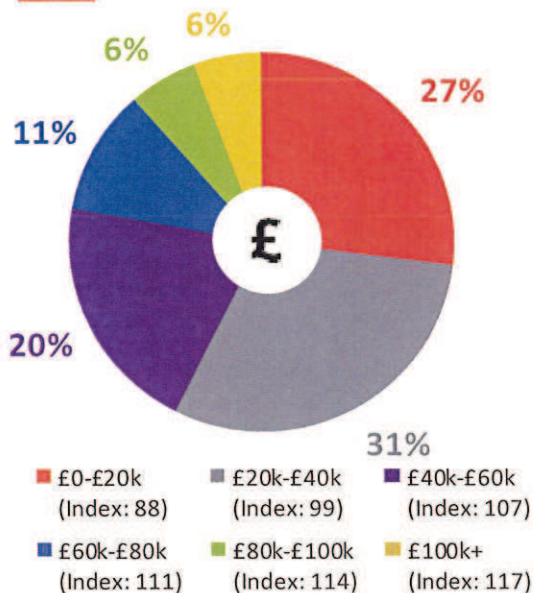
Maidstone Borough Council uses the customer classification index, Acorn. The index segments households using postcode data to gain additional insight about our residents and can help us in identifying why trends occur and how best to reach specific audiences. The following graphics show the acorn profile 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.



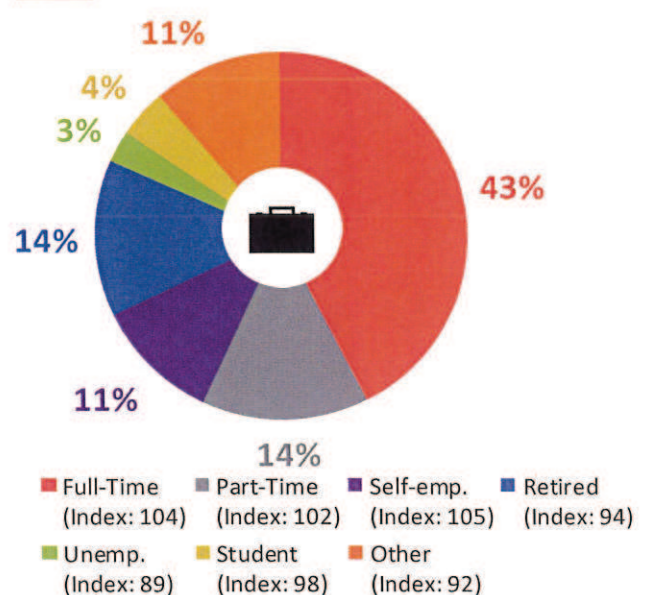
The above graphic shows that the distribution of respondents across the age bands are broadly consistent with that of Maidstone overall. However, it also shows that households containing couples are over-represented and the remaining family types are under-represented when compared to Maidstone's general 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

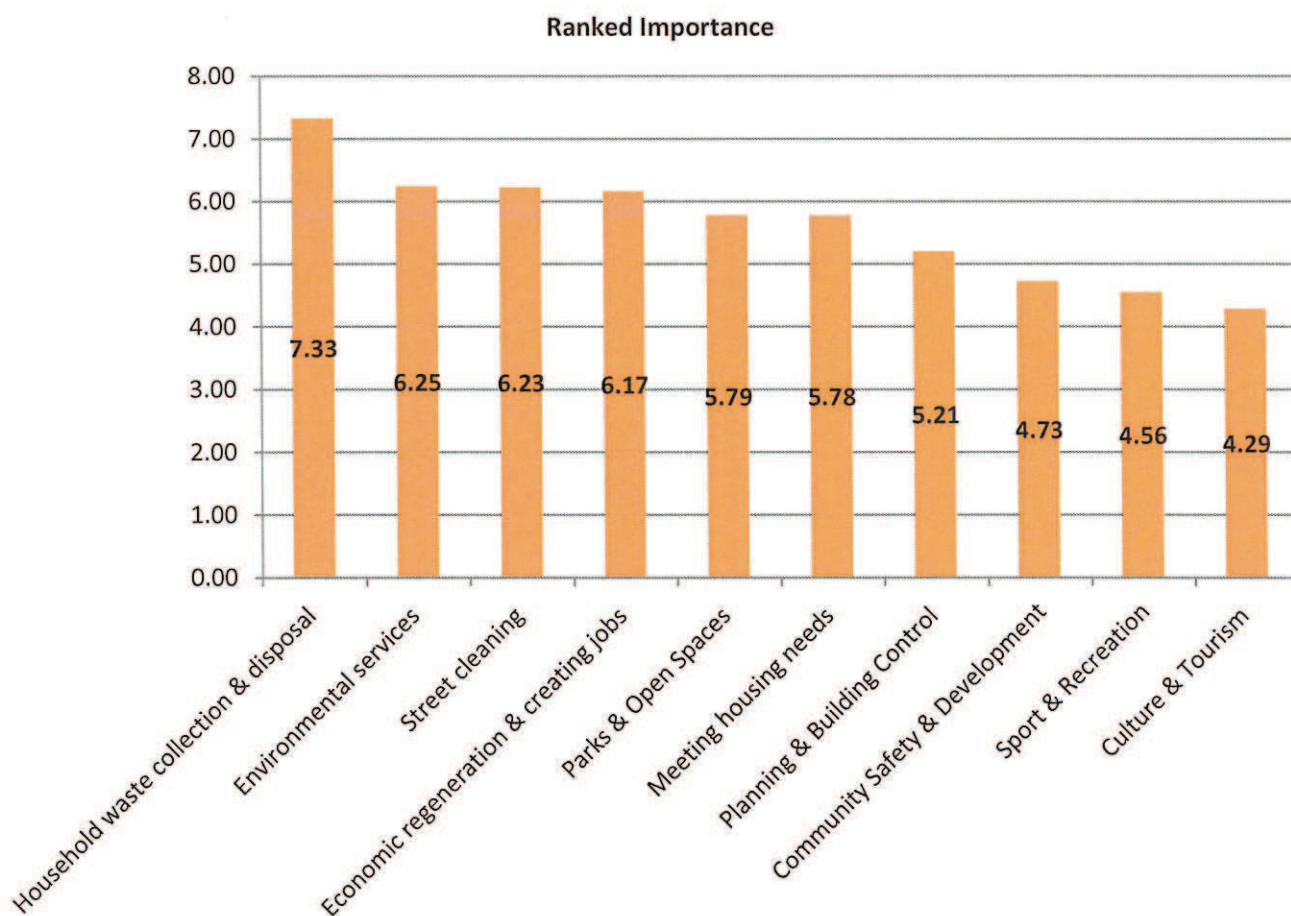


EMPLOYMENT



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.

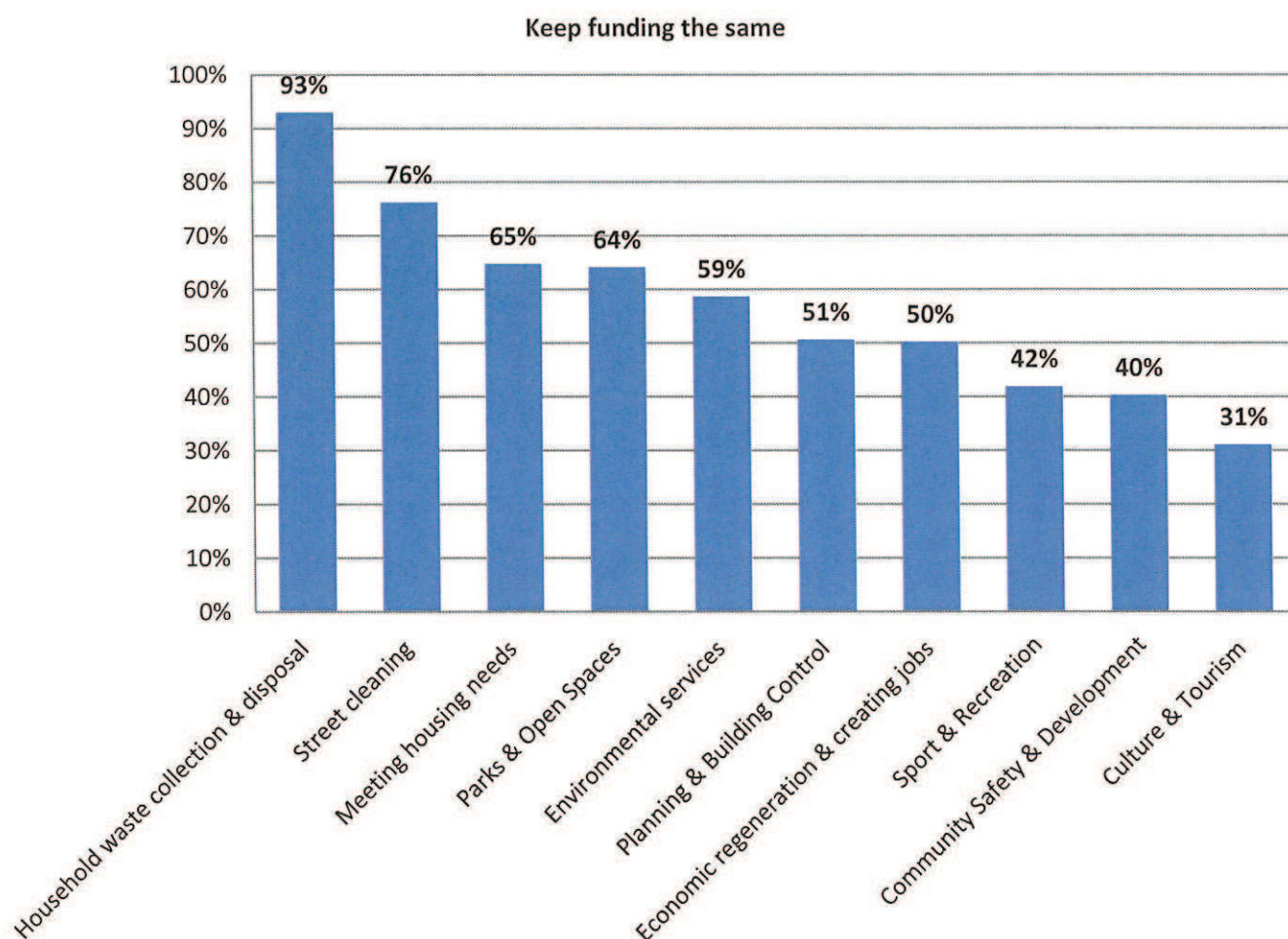
Whilst Household waste collection and disposal was clearly the top service in terms of importance there was very little difference in the ratings given to the services that were placed in second, third and fourth – Environmental Services, Street Cleaning and Economic regeneration & creating jobs.

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 9th in the budget survey for importance and in the resident survey it was 19th (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?



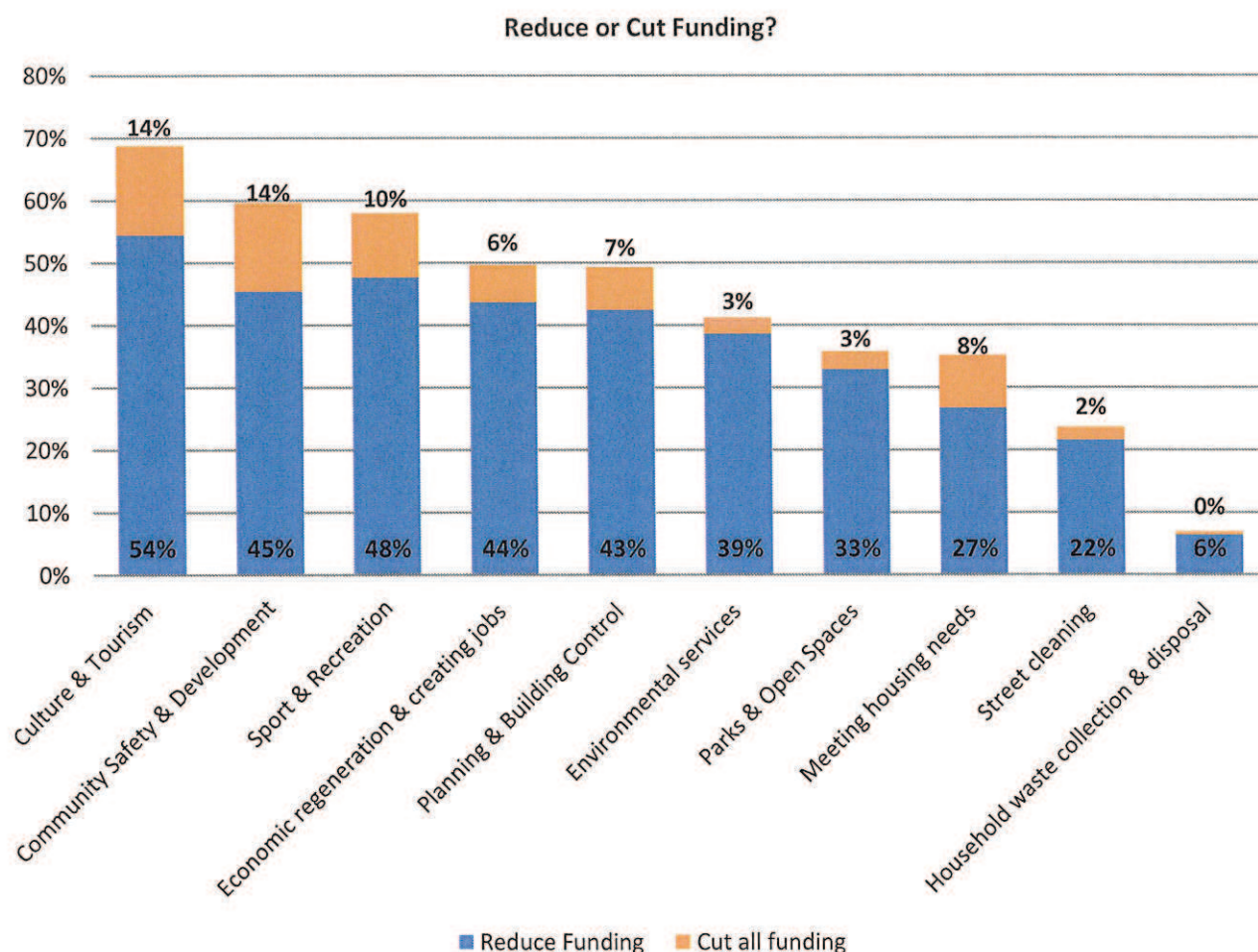
The graph above shows the proportion of respondents that wanted to retain existing funding ('Funding kept the same') for the ten services. Household waste collection and disposal was the service which had the greatest support at 93%. Culture and tourism had the lowest proportion that said funding should 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 3rd in importance) than did for Environmental Services (which is 2nd 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 4th most important).

Budget Consultation 2016



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.

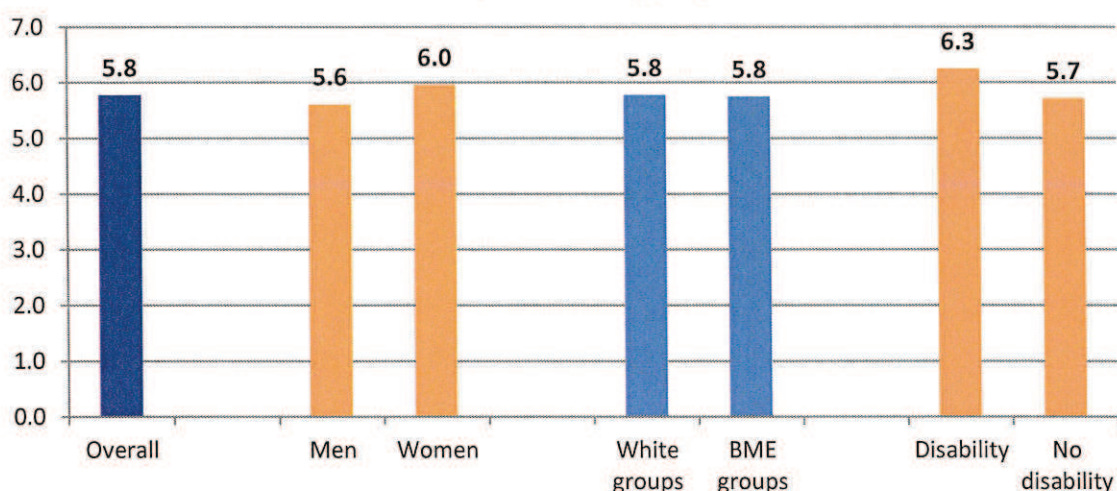
Overall, 59% of respondents said that funding should be reduced or cut for Community Safety and Development and 58% said the same Sports and Recreation. This is interesting as Sports and Recreation had a lower priority ranking than Community Safety and Development and there is a greater proportion saying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

Q1 Importance - key groups

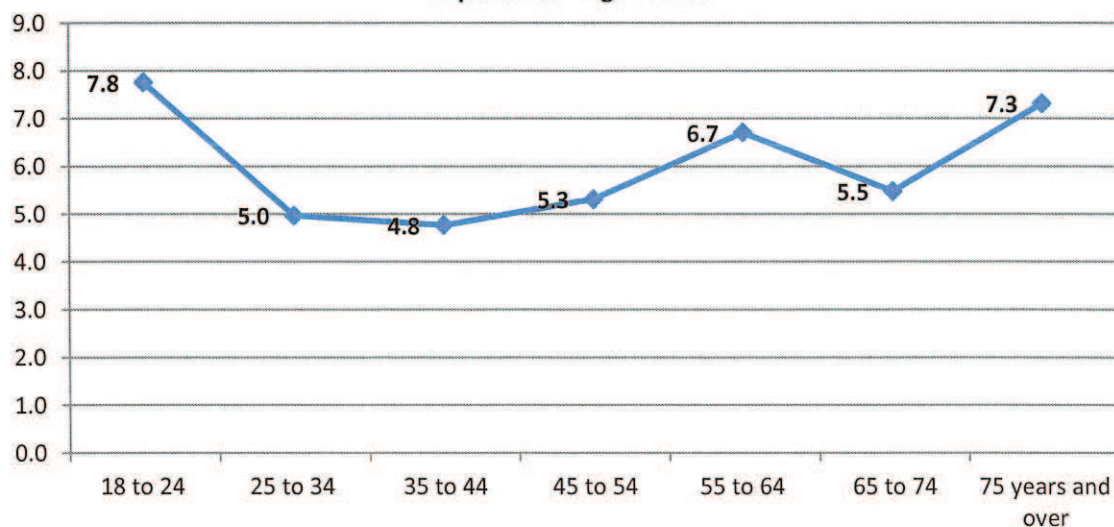


Overall, meeting housing needs (including providing affordable homes and helping homeless people) achieved a ranking of 5.8 which was the sixth most important service when assessed against the other services that were part of the consultation.

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.

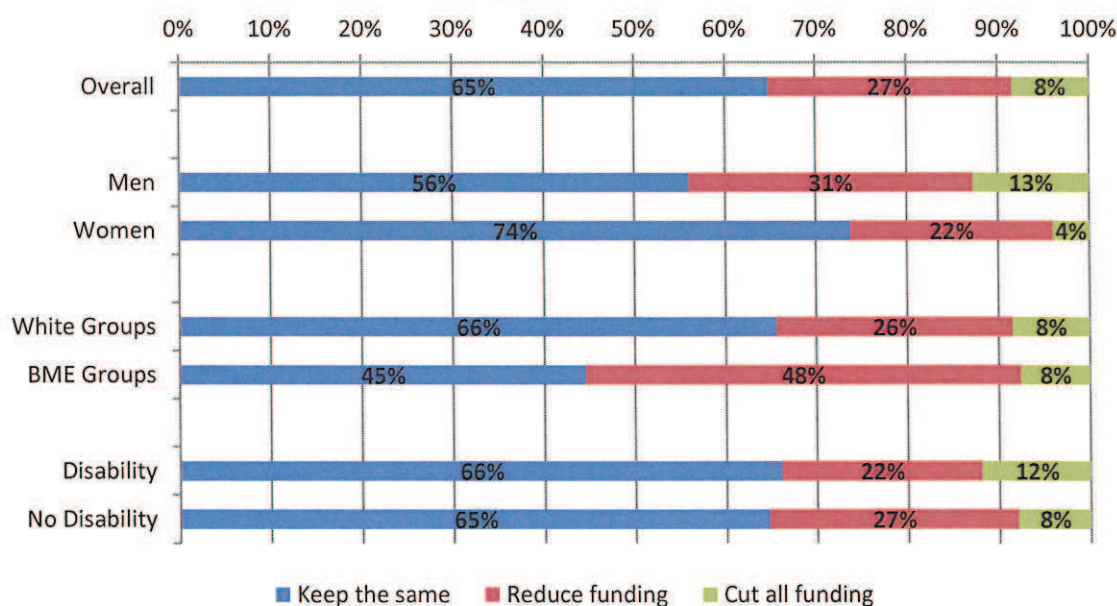
The age trend graph below shows that Housing needs is more important to respondents in the youngest and the oldest age groupings. This aligns with the funding approach on the following page which shows these two age groups have the greatest proportion of respondent that said the funding for Housing needs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

Importance - Age Trends



Budget Consultation 2016

Funding Approach - Key Groups

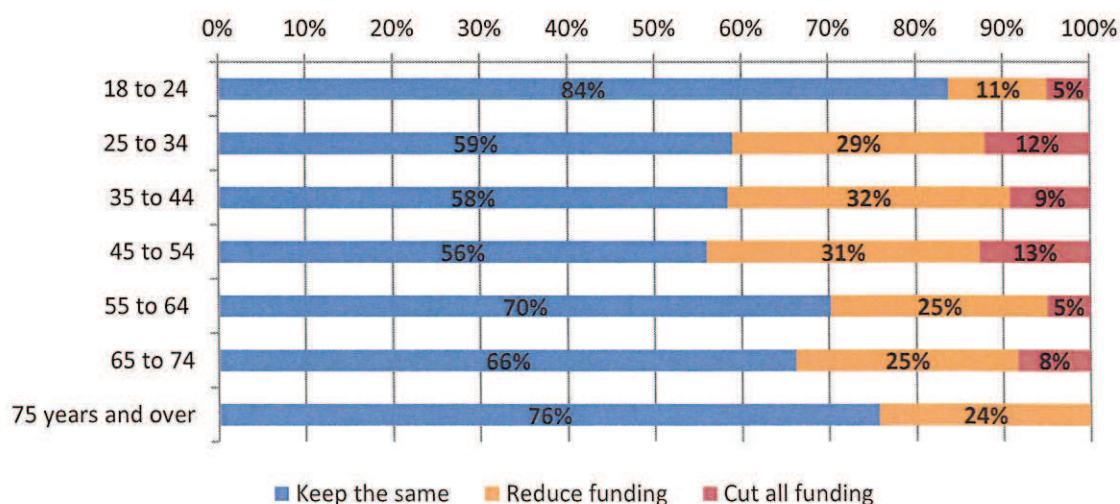


The majority of respondents (65%) were in favour of keeping the current funding levels the same for Housing Needs. When the proportion of respondents saying keep the funding the same is assessed across all services Housing needs has the third greatest proportion.

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%).

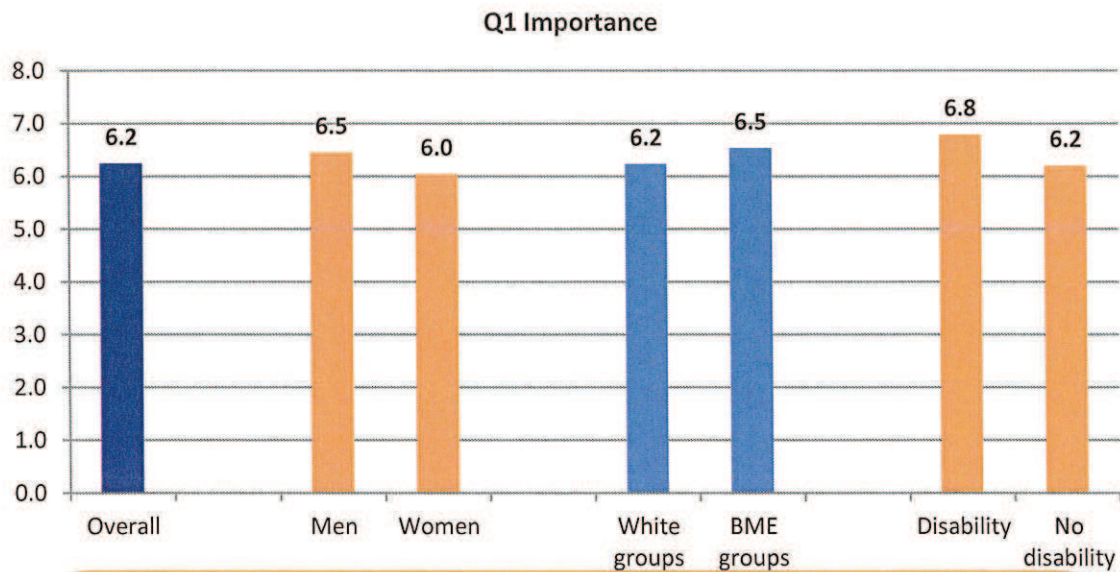
Despite there being a 0.6 difference in the ranking for respondents with a disability and those without there is less than a 5% difference between these groups in relation to funding approach.

Funding Approach - Age Trends



Budget Consultation 2016

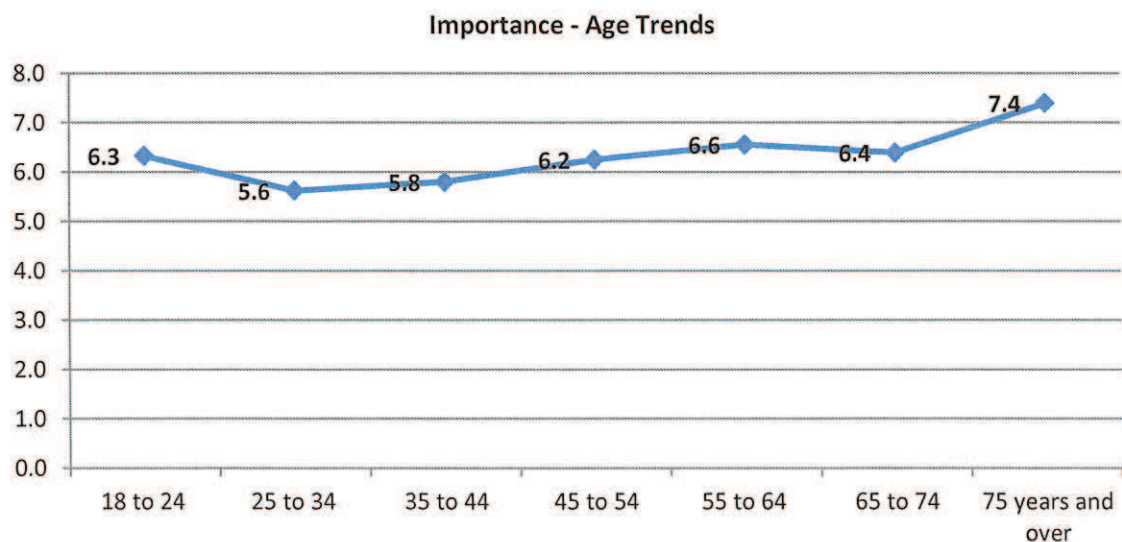
Environmental services (includes enforcement, noise and pollution control and food hygiene)



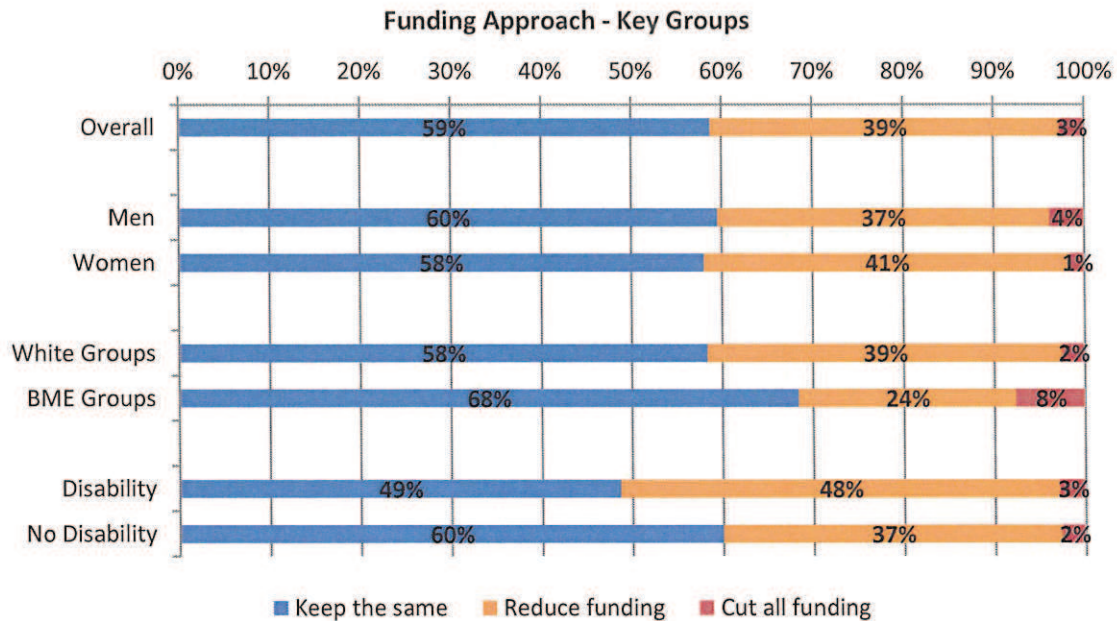
Overall, Environmental services (includes enforcement, noise and pollution control and food hygiene) achieved a ranking of 6.2 which was the second most important service when assessed against the other services that were part of the consultation.

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.



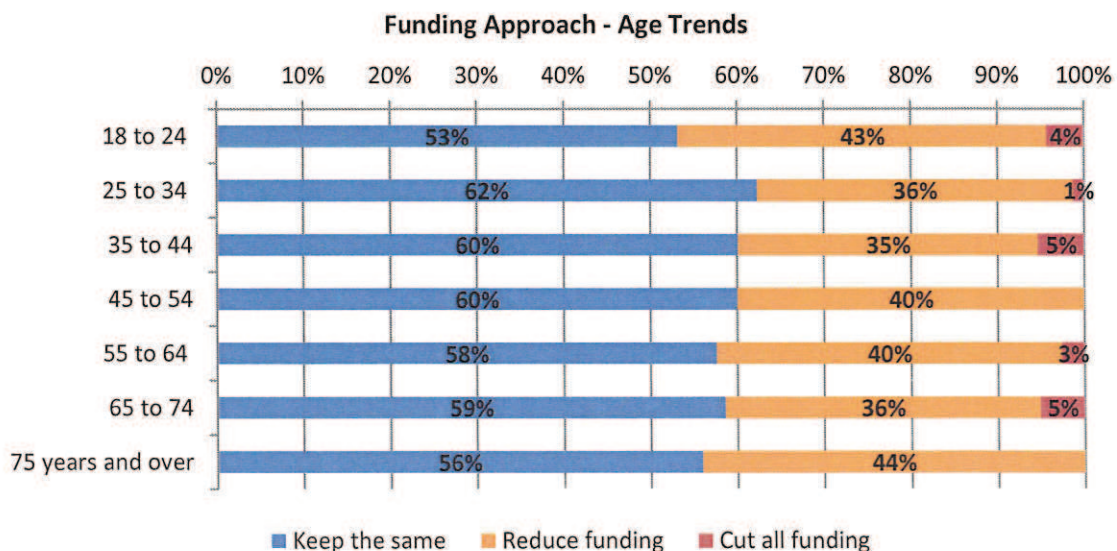
Budget Consultation 2016



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.

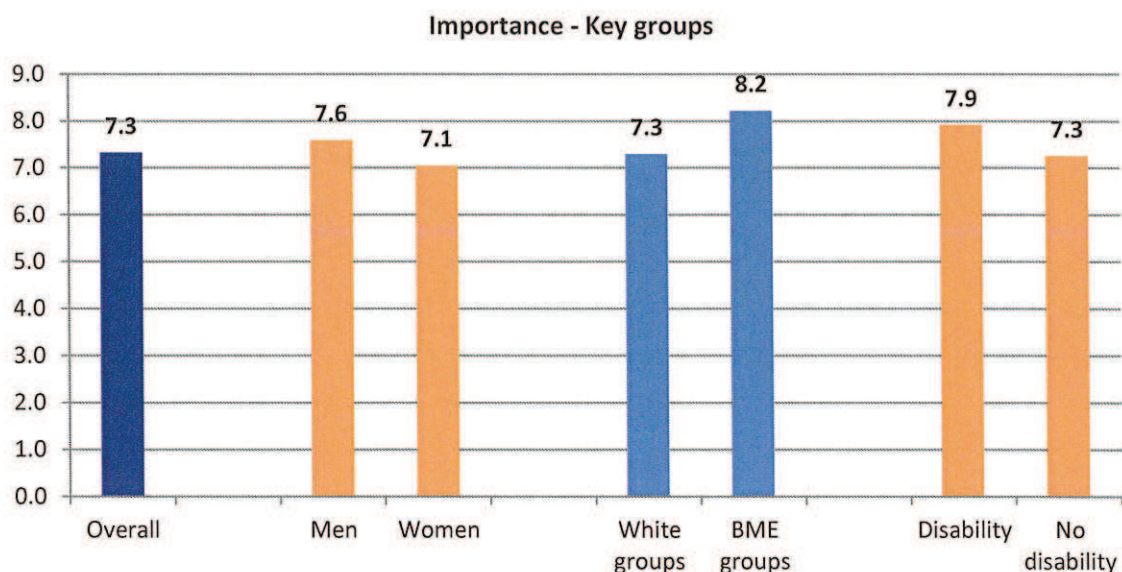
The graph on the previous page shows that the greatest difference between groups is in relation to disability, where there is a 0.6 difference in importance ranking with those with a disability and those without. While the differences between these two groups funding approach are not the greatest they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



Budget Consultation 2016

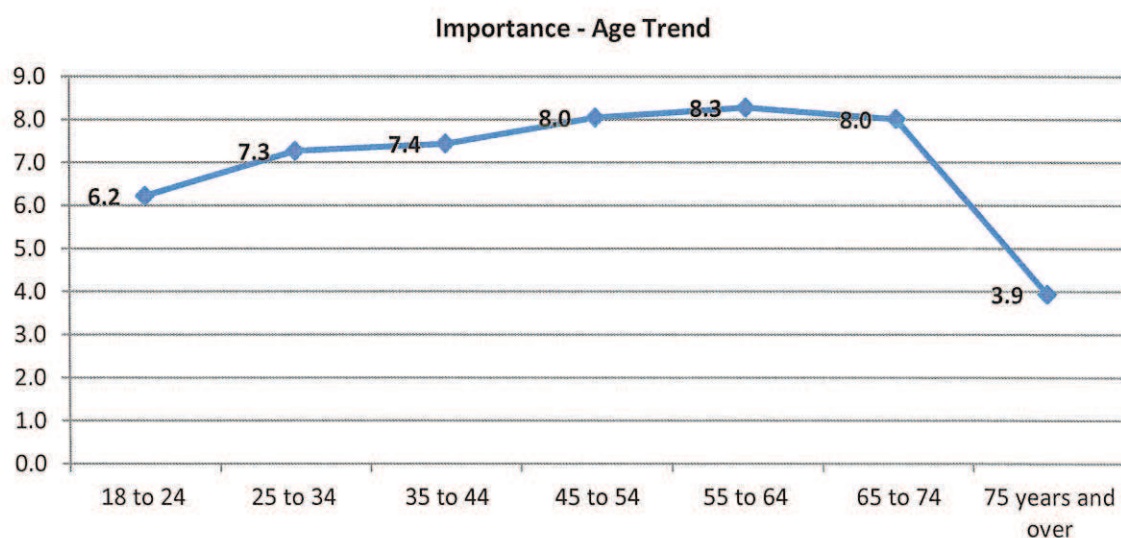
Household waste collection & disposal (includes waste & recycling services)



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.

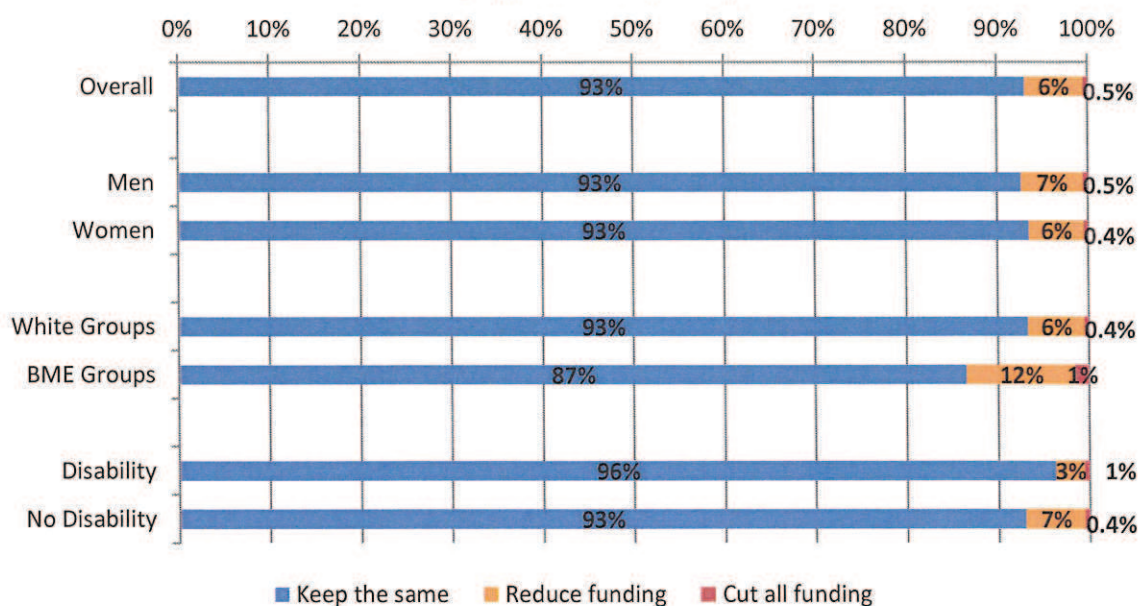
The greatest differences out of the groupings are in relation to ethnicity where there is a 0.9 difference with those from BME groups more likely to rank Household waste collection and disposal higher than those from white groups.

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

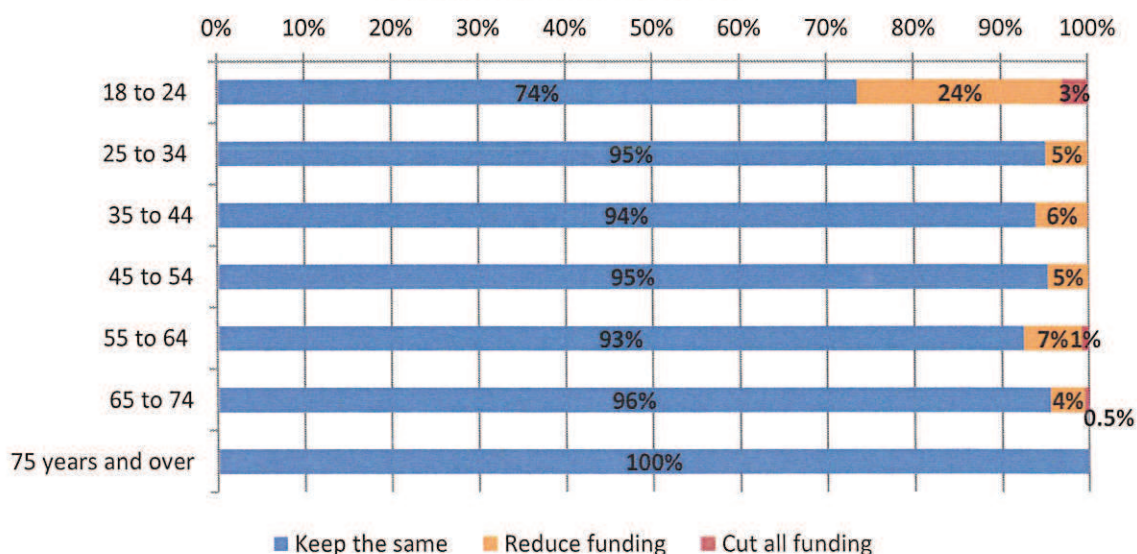


Overall, 93% of respondents said that funding for waste collection and disposal should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the greatest proportion (and the lowest proportions for reduce funding and cut all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

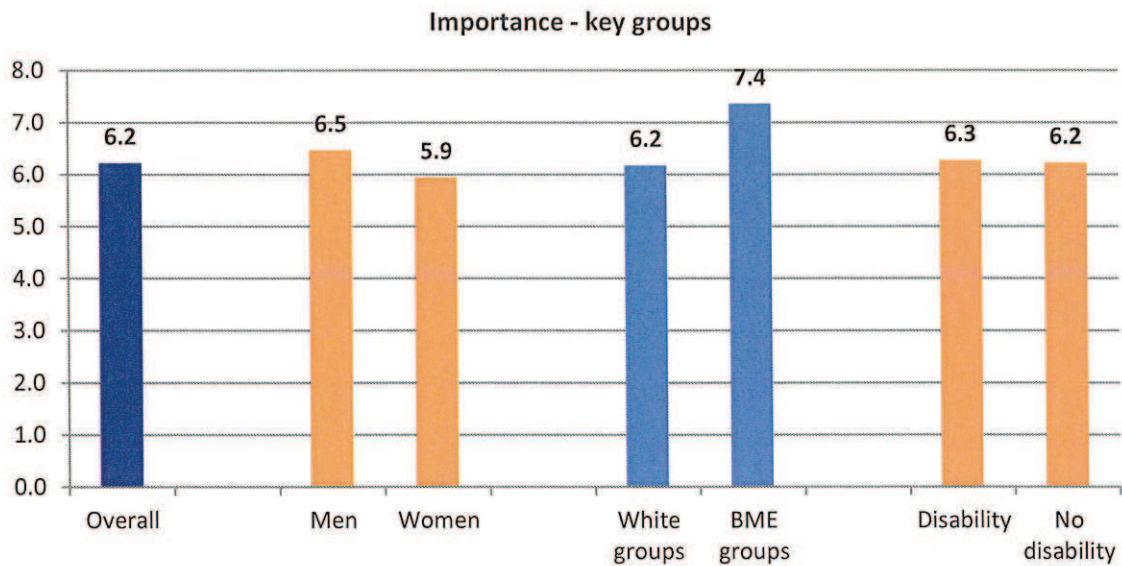
As with importance, the biggest differences in funding approach relate to ethnicity. While the response from white groups is in line with the overall levels, respondents from BME groups were twice as likely than the average to select reduce funding.

Funding Approach - Age Trends



Budget Consultation 2016

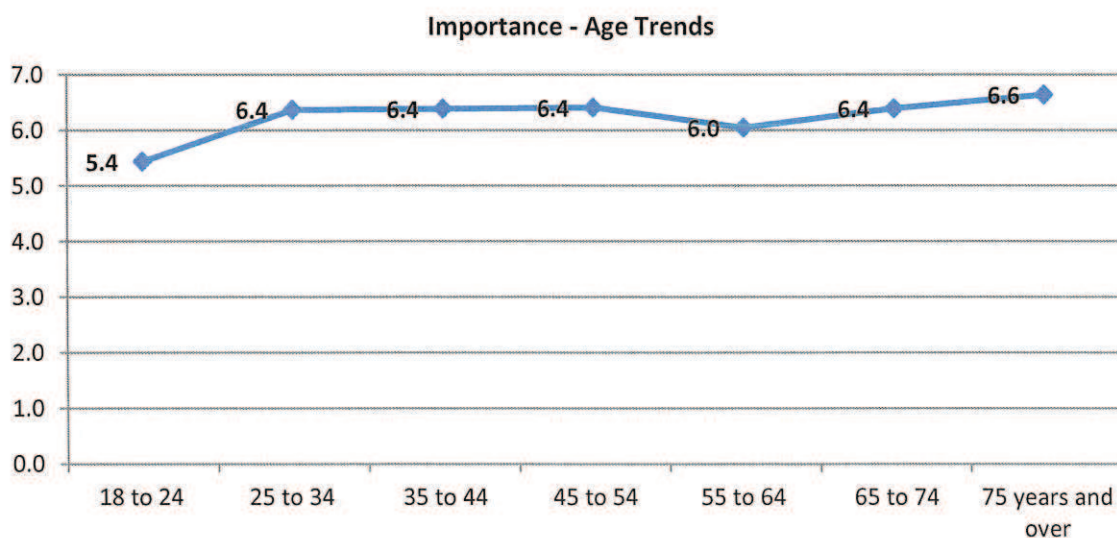
Street cleaning (providing a clean and safe environment)



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.

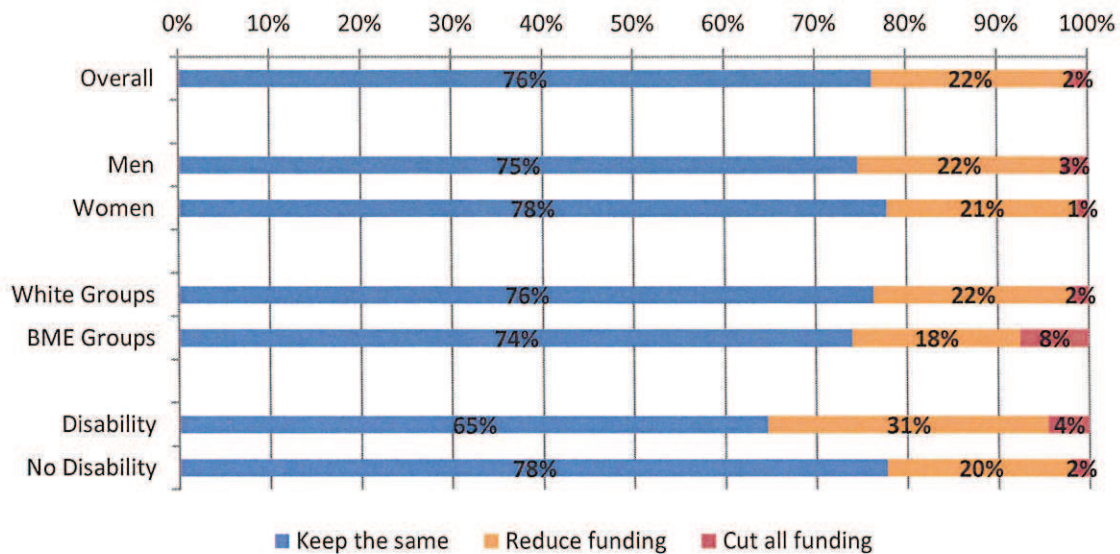
Respondents from BME groups rated this service higher than those from white groups with a 0.8 difference in rating. However, when looking at the funding approach on the following page, they are four times more likely than white groups (and the overall) to respond that all funding should be cut for this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

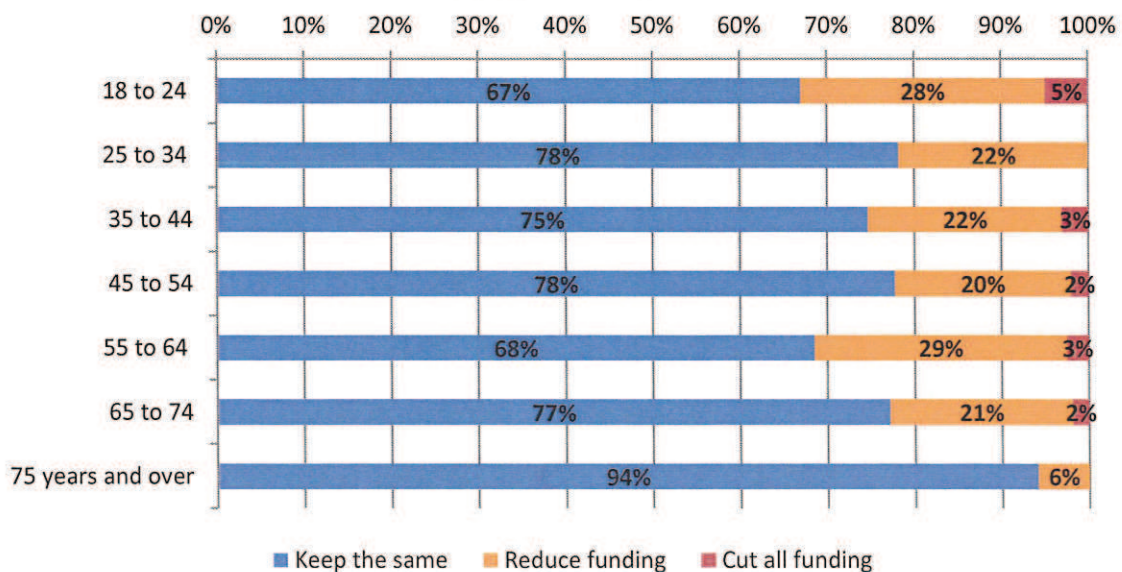


Overall, 76% of respondents said that funding for street cleaning should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the second greatest proportion (and the second lowest proportions for reduce funding and cut all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

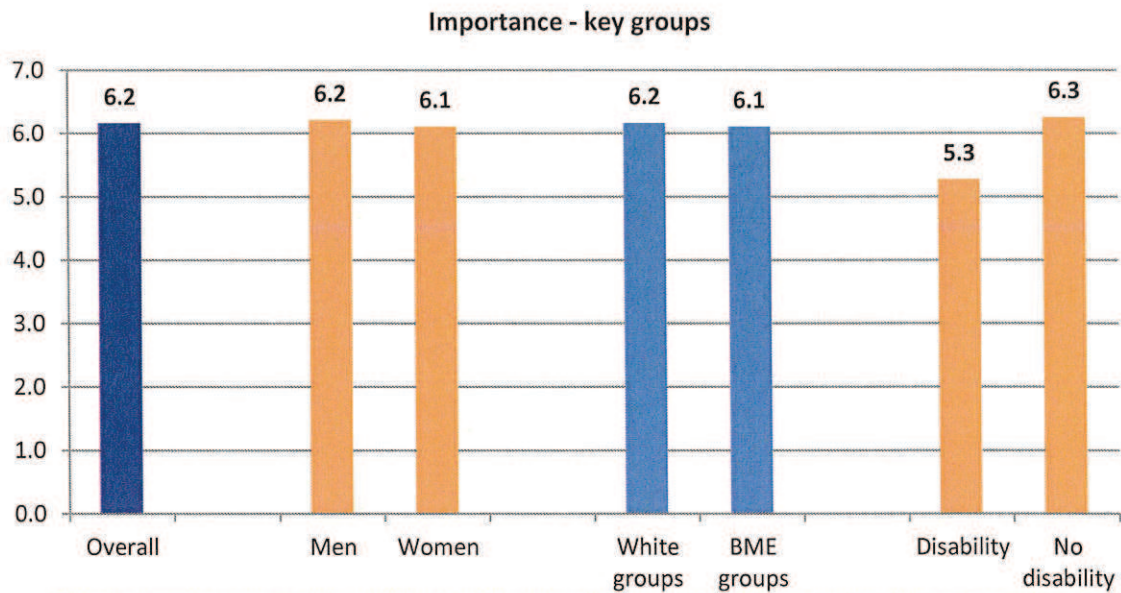
Respondents with a disability were more favourable to reducing or cutting street cleansing with 35% selecting one of these responses. However in terms of importance this grouping was consistent with the overall out-turn.

Funding Approach - Age Trends



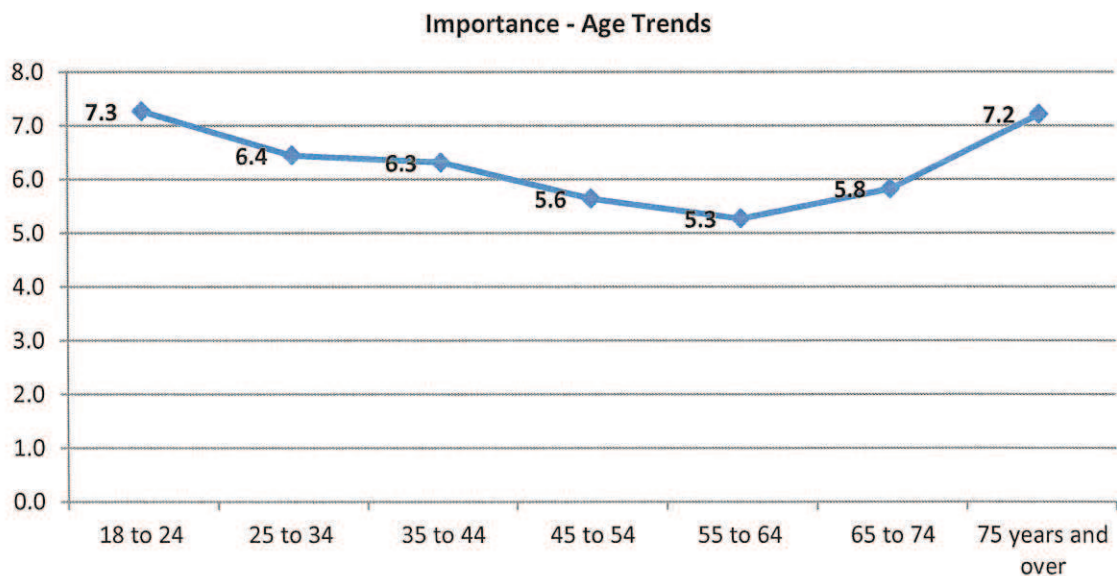
Budget Consultation 2016

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



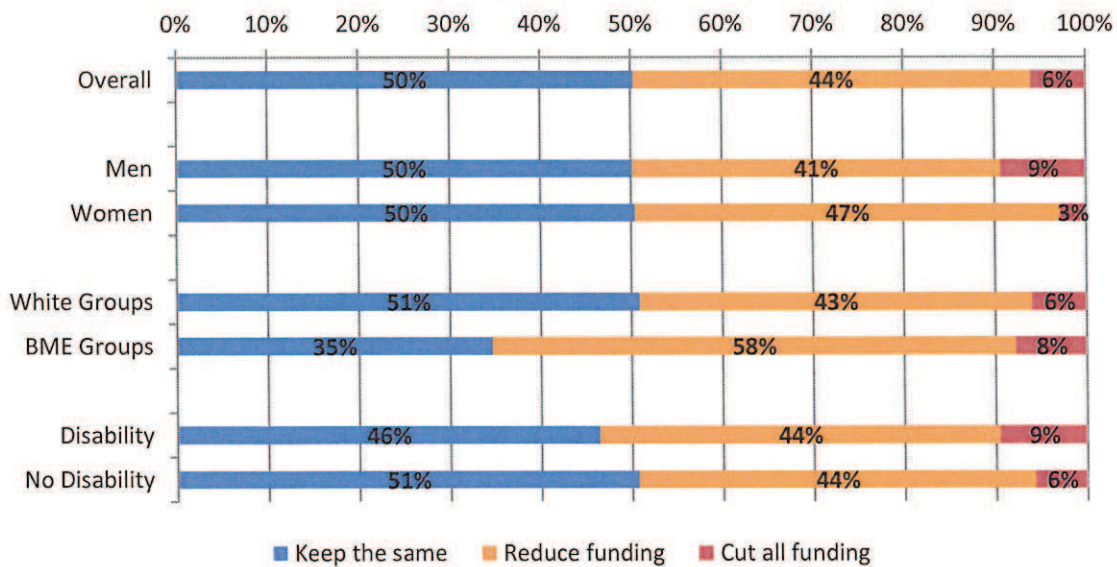
Overall, Economic regeneration & creating jobs (including improvements to the town centre and support for businesses) achieved a ranking of 6.2 and was the fourth most important service when assessed against the other ten services that were part of the consultation.

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 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

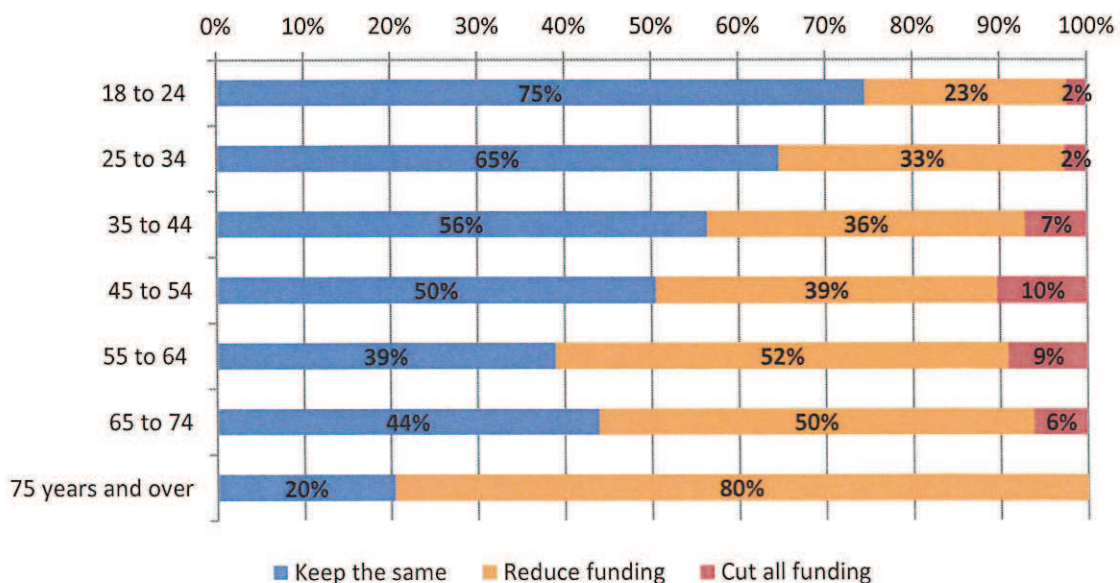
Funding Approach - Key Groups



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).

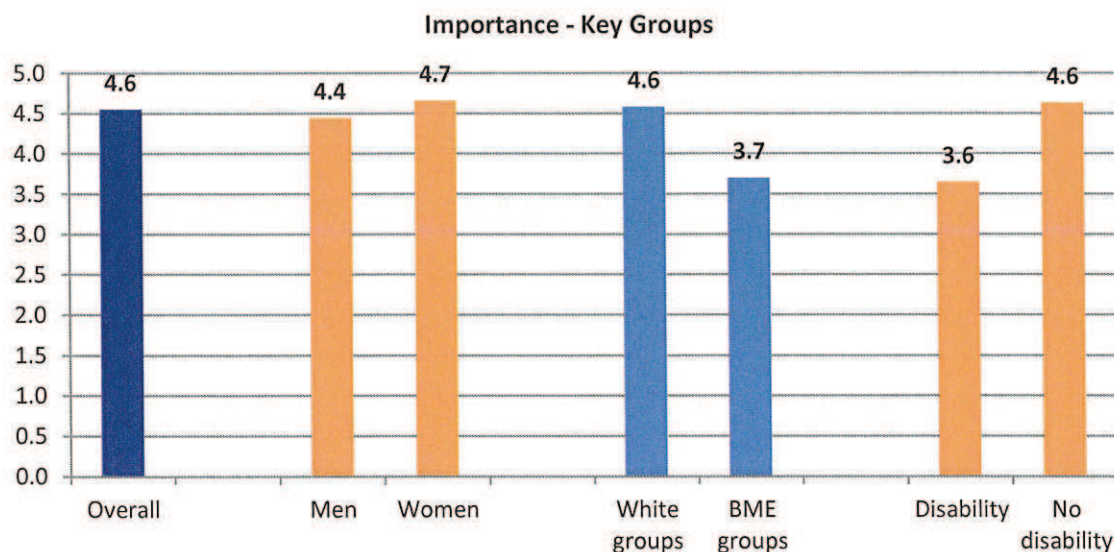
In terms of age, the 18 to 24 years group had the highest ranking for this service, followed by the 75 years and over group. For the 18 to 24 year olds this aligned with the funding approach by having the greatest proportion saying that funding should remain the same for this service at 75%. However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



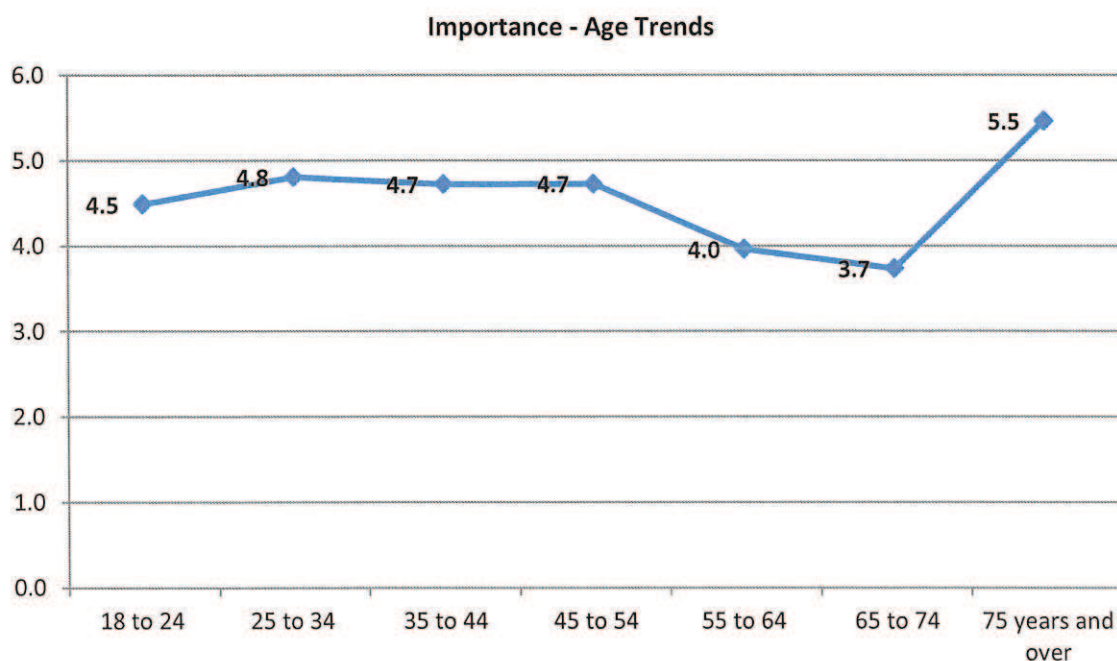
Budget Consultation 2016

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



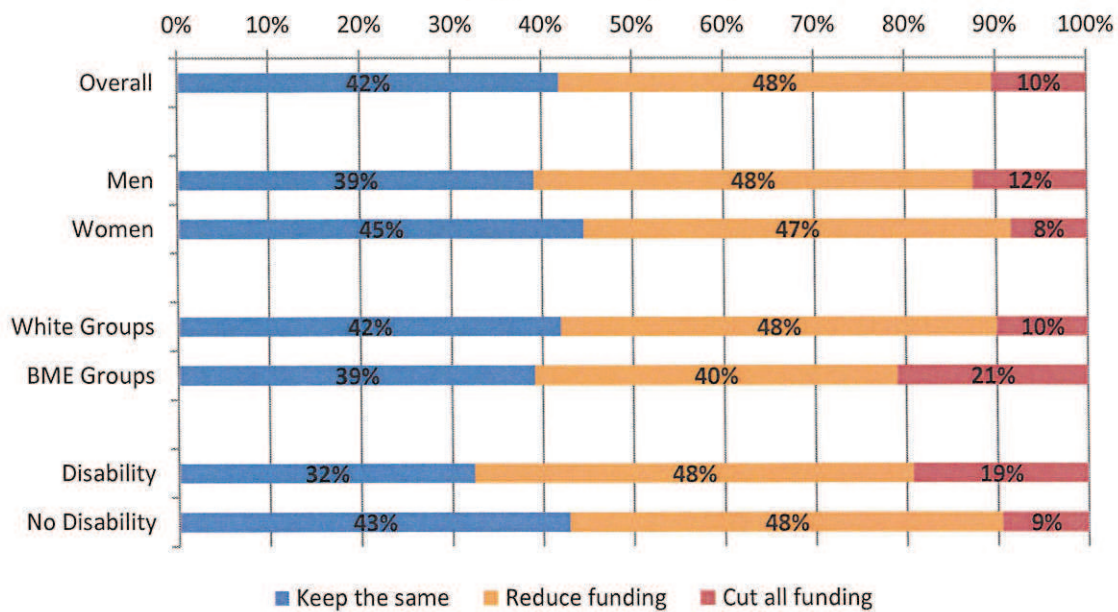
Overall, Sport & Recreation (includes Maidstone leisure centre, Cobtree golf course and community halls) achieved a ranking of 4.6 and was the ninth most important service when assessed against the other ten services that were part of the consultation.

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

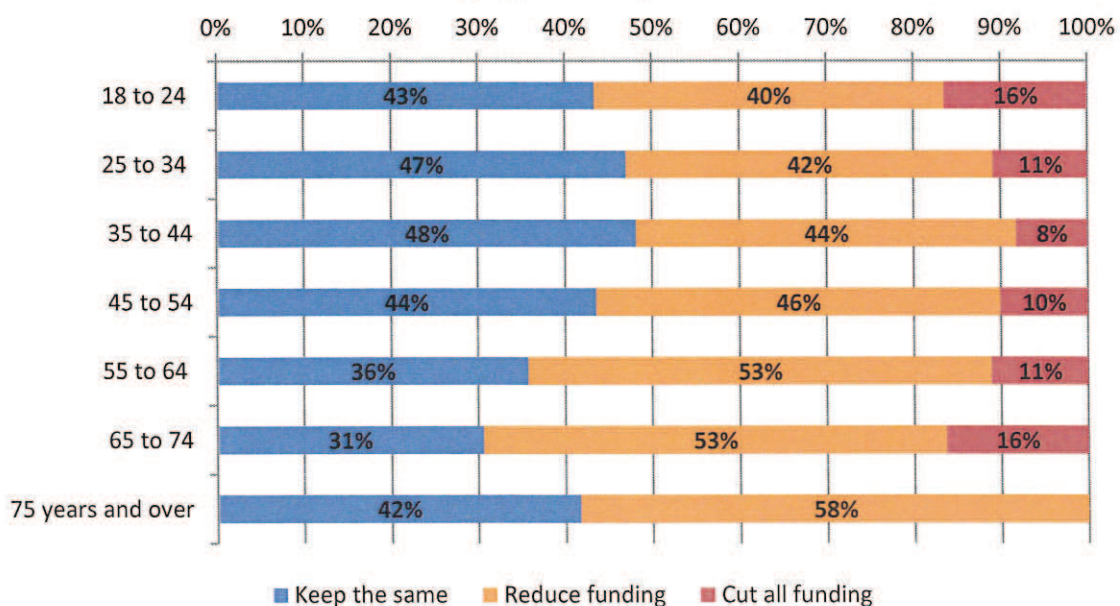
Funding Approach - Key Groups



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.

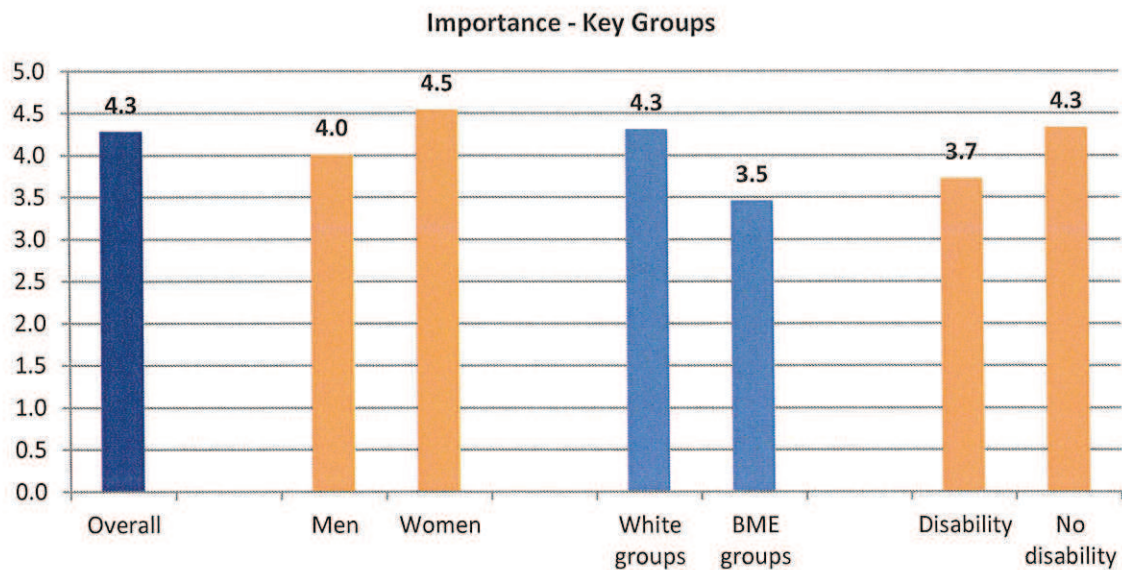
In relation to age, the 65 to 74 years age group had the lowest ranking at 3.7, this aligns with the funding approach with this group having the lowest proportion of respondents that said to keep the funding level the same.

Funding Approach - Age Trends



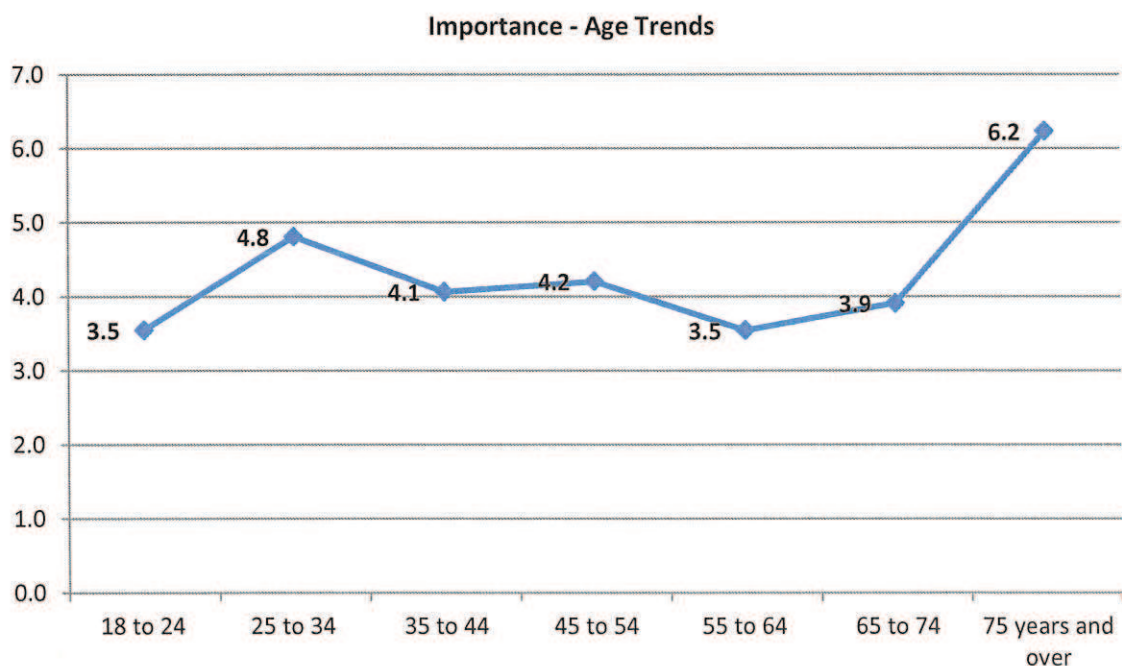
Budget Consultation 2016

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



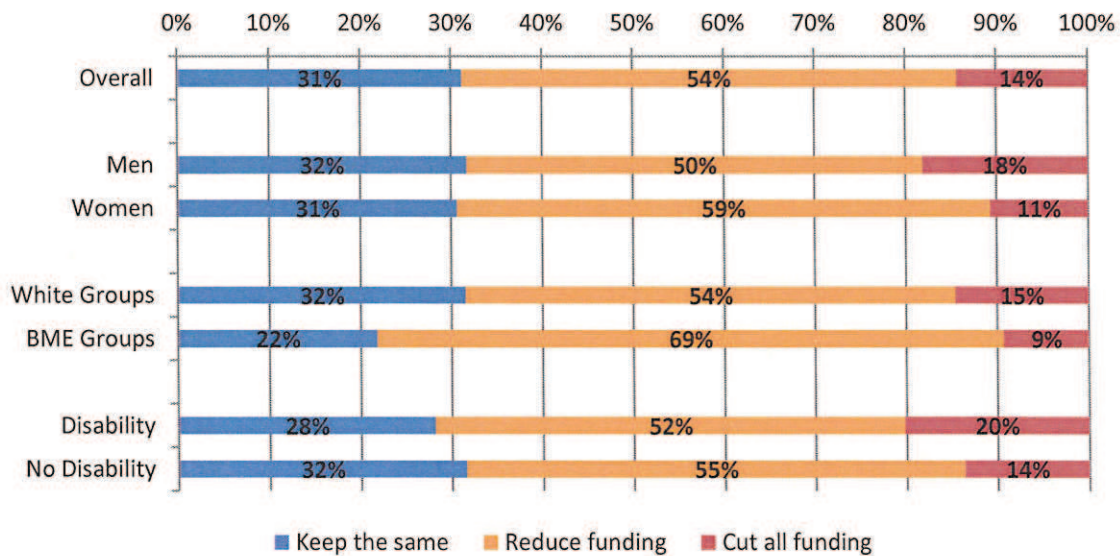
Overall, Culture & Tourism (includes Maidstone museum, events and attractions to encourage tourism) achieved a ranking of 4.3 and was the least most important service when assess against the other ten services that were part of the consultation.

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

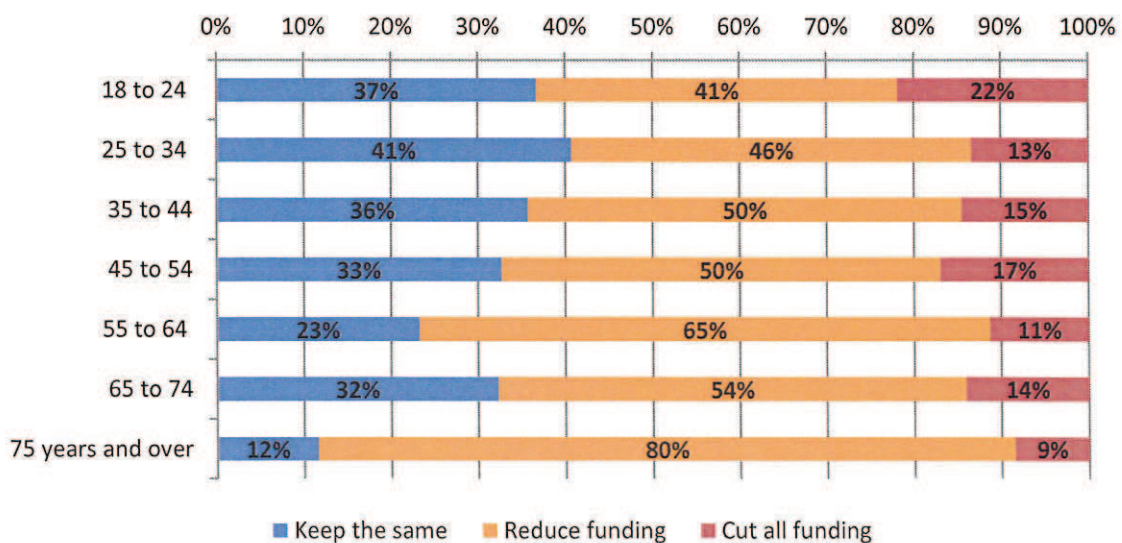


Overall, 31% of respondents said that funding for culture and tourism should remain the same. When the proportion of respondents saying keep the funding the same is assessed across all services this service had the lowest proportion in favour and had the greatest proportions for reduce and cut all funding.

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.

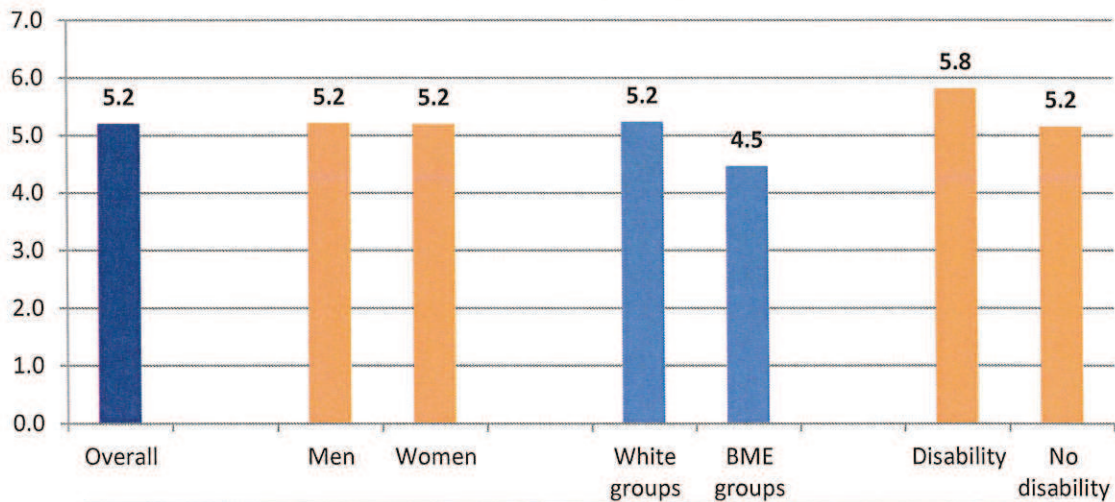
Funding Approach - Age Trends



Budget Consultation 2016

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

Importance - Key Groups

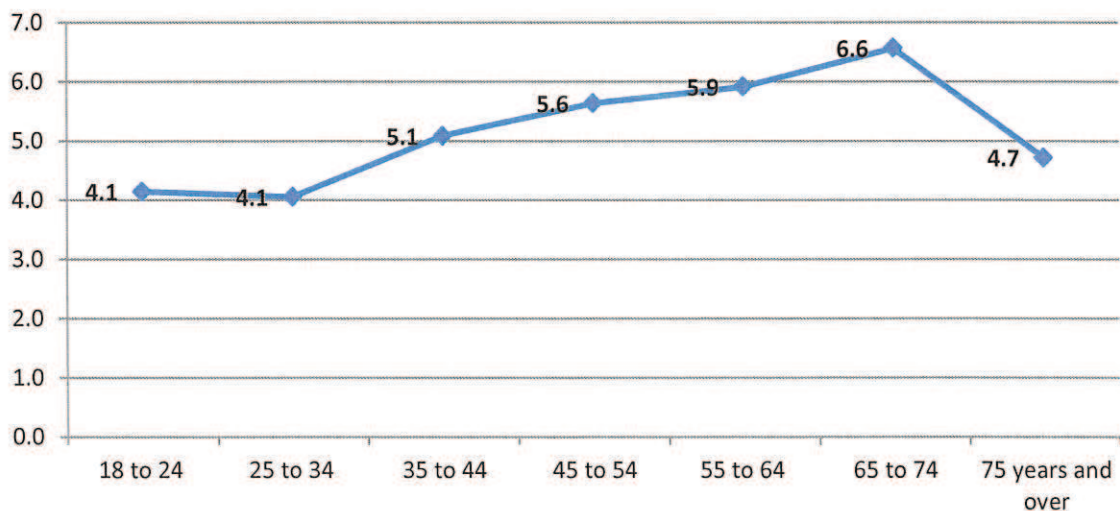


Overall, Planning & Building Control (includes building regulations, the Local Plan, planning applications and conservation) achieved a ranking of 5.2 and was the seventh most important service when assessed against the other ten services that were part of the consultation.

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.

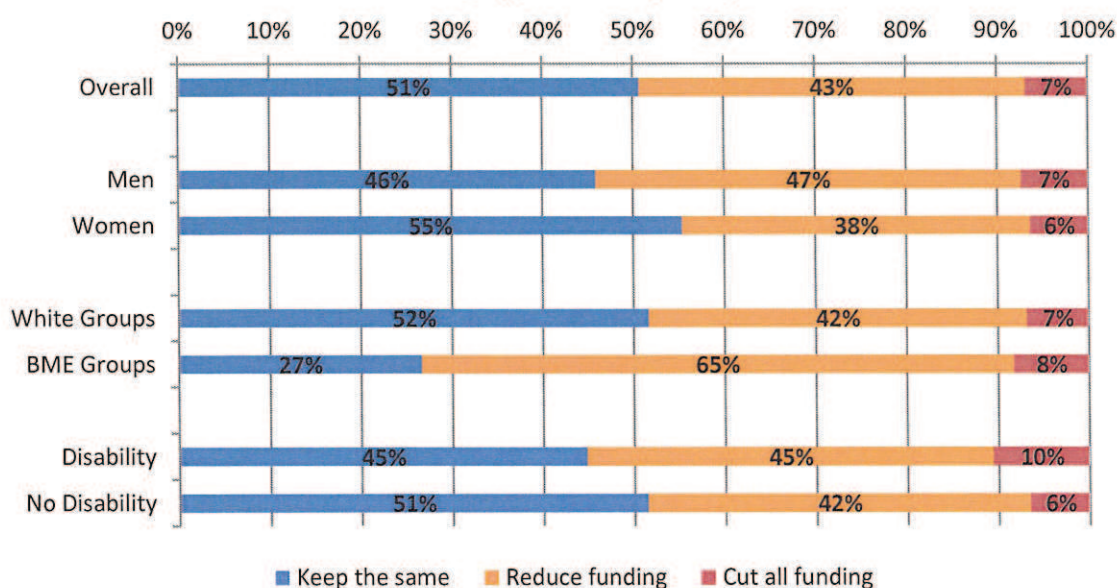
If we disregard the over 75's group on the ground of the low response rate then the graph below should show that the importance of this service to people increases as they get older.

Importance - Age Trends



Budget Consultation 2016

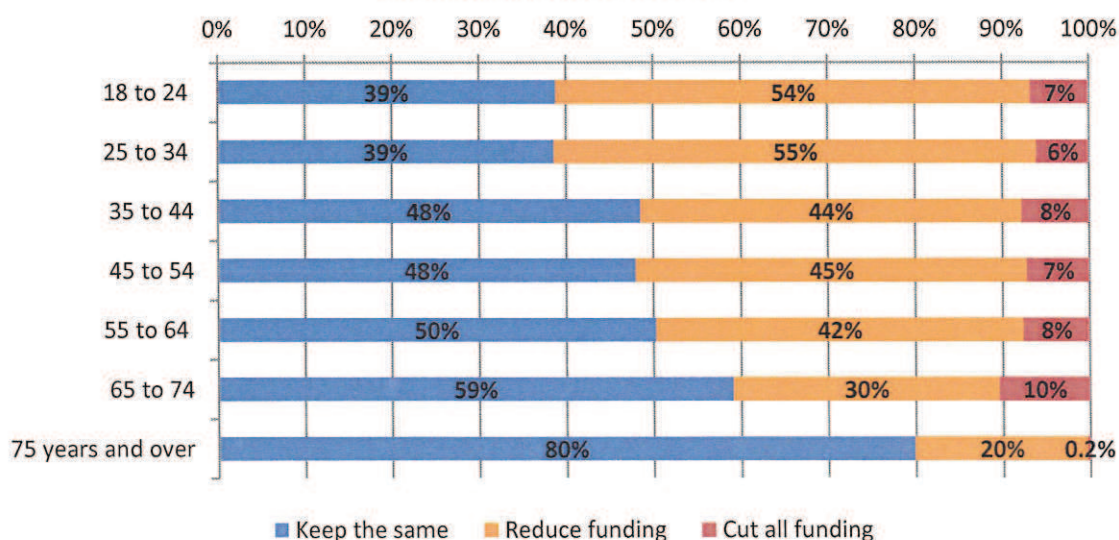
Funding Approach - Key Groups



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 then 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 saying the funding for planning and building control should remain the same.

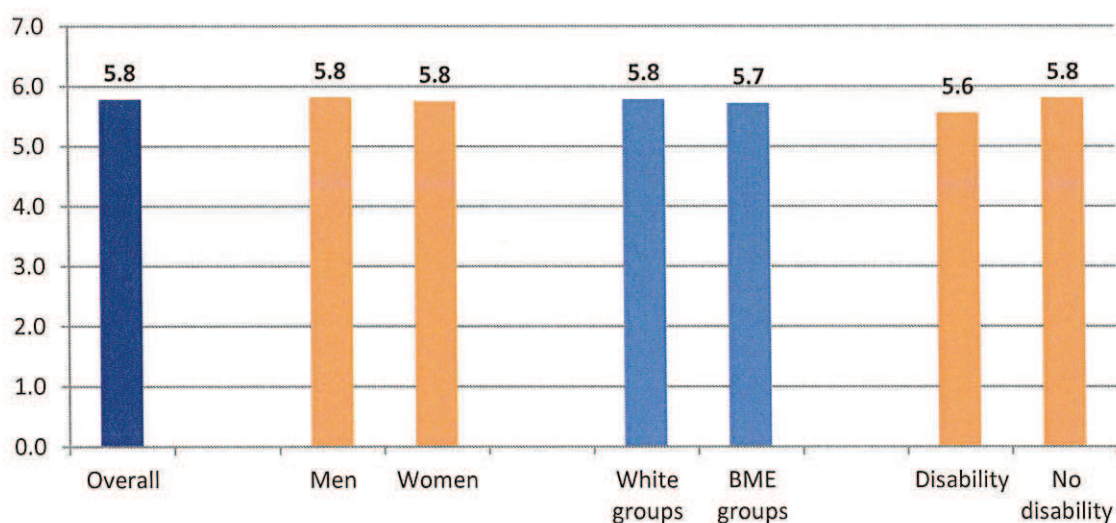
Funding Approach - Age Trends



Budget Consultation 2016

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

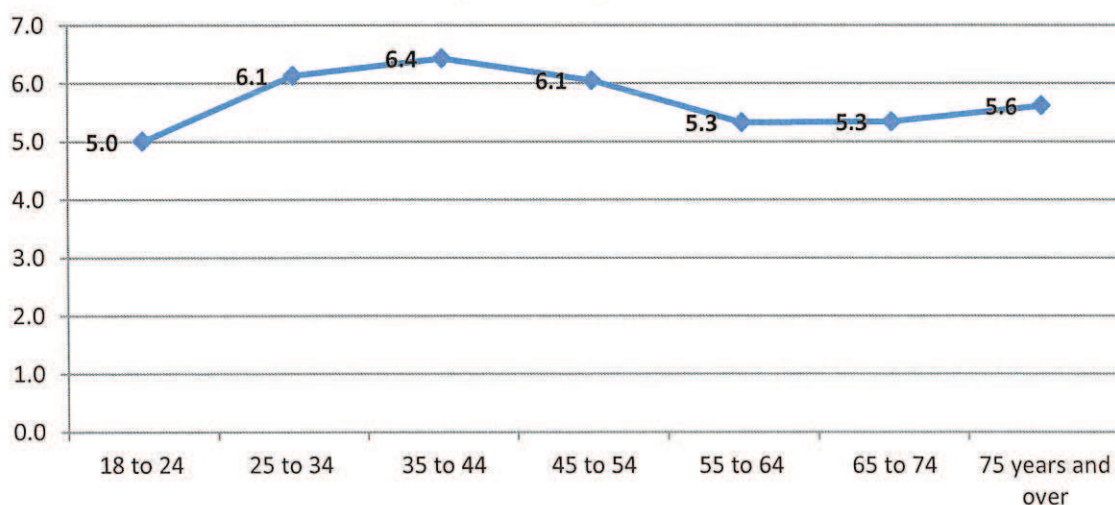
Importance - Key Groups



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.

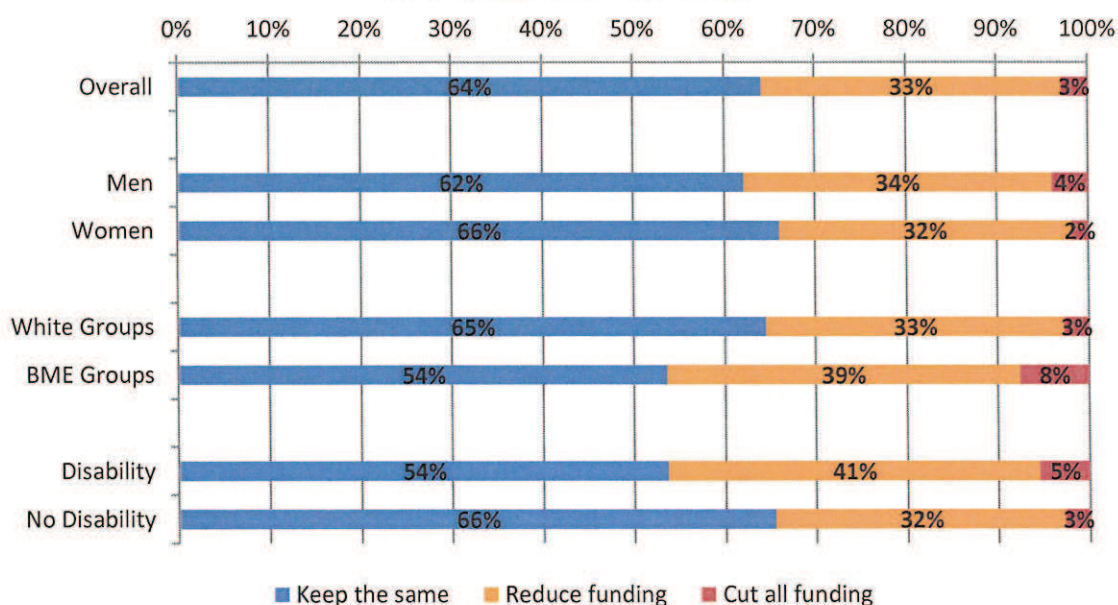
The graph above shows little to no variation between groups the graph below shows some reasonable variation in relation to the age groups. Importance of this service is highest for those aged 25 to 54 years. It is possible that this could be linked to family life, with these being the key years where 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

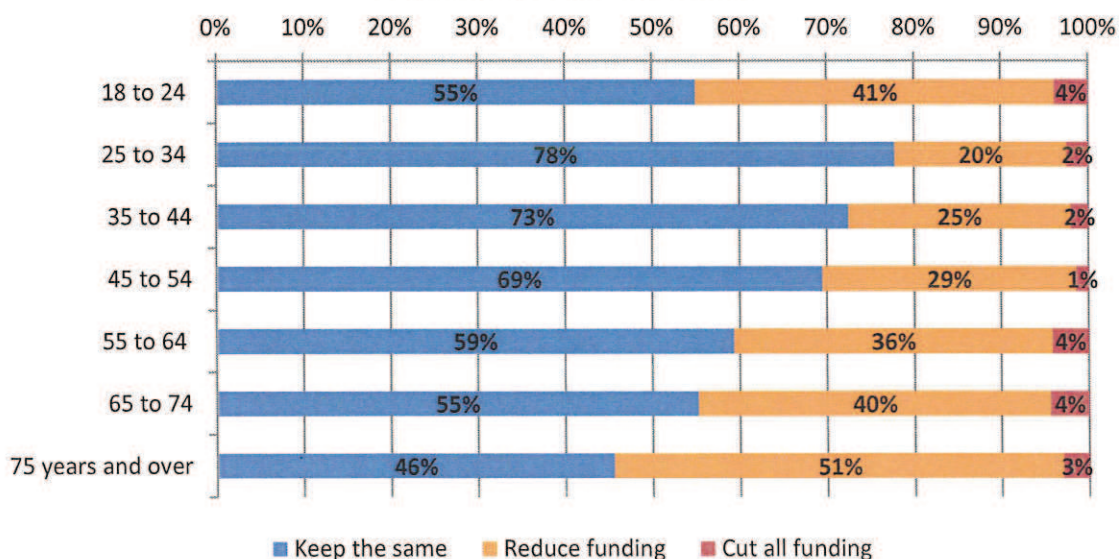
Funding Approach - Key Groups



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.

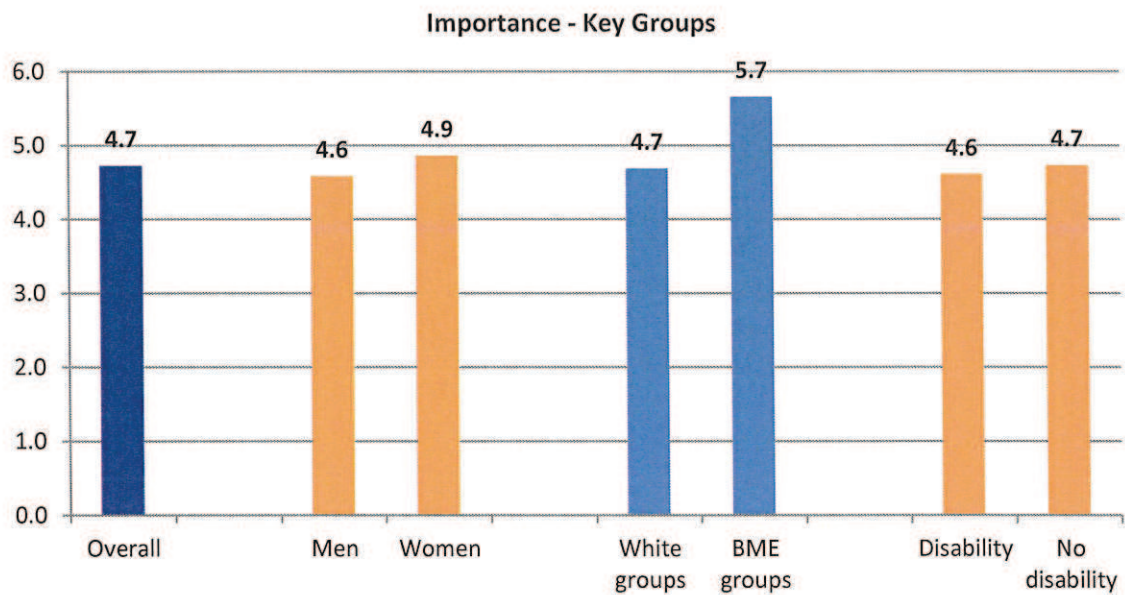
The level of importance, for the groups above, were consistent with the overall results there are some noteworthy variations in the approach to funding. A lower proportion of respondents from BME groups and those with a disability responded that the funding level for parks and open spaces should remain 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



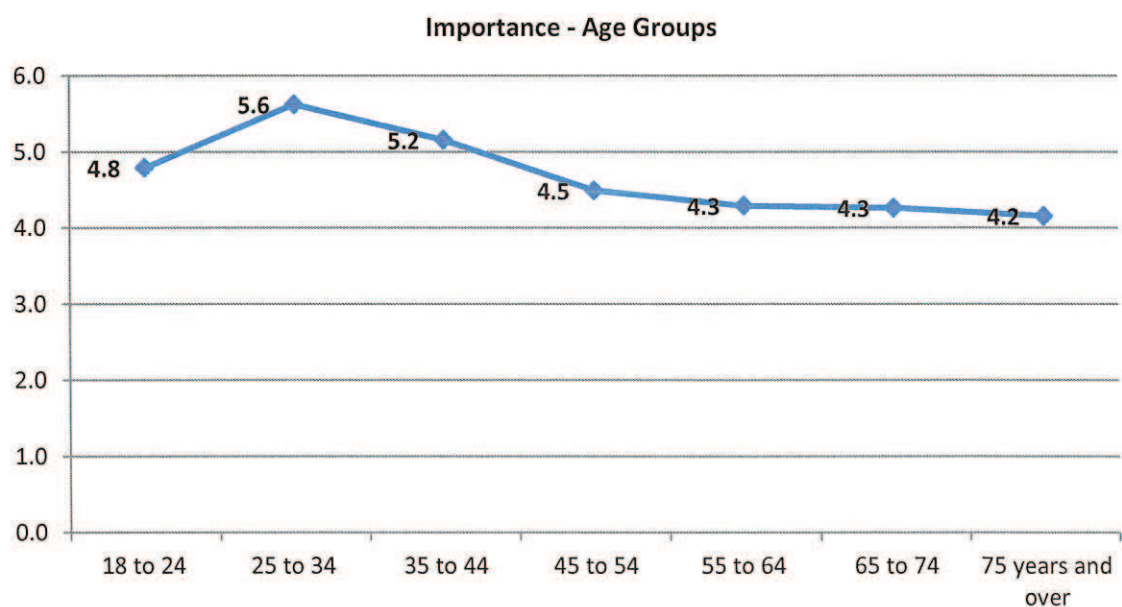
Budget Consultation 2016

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



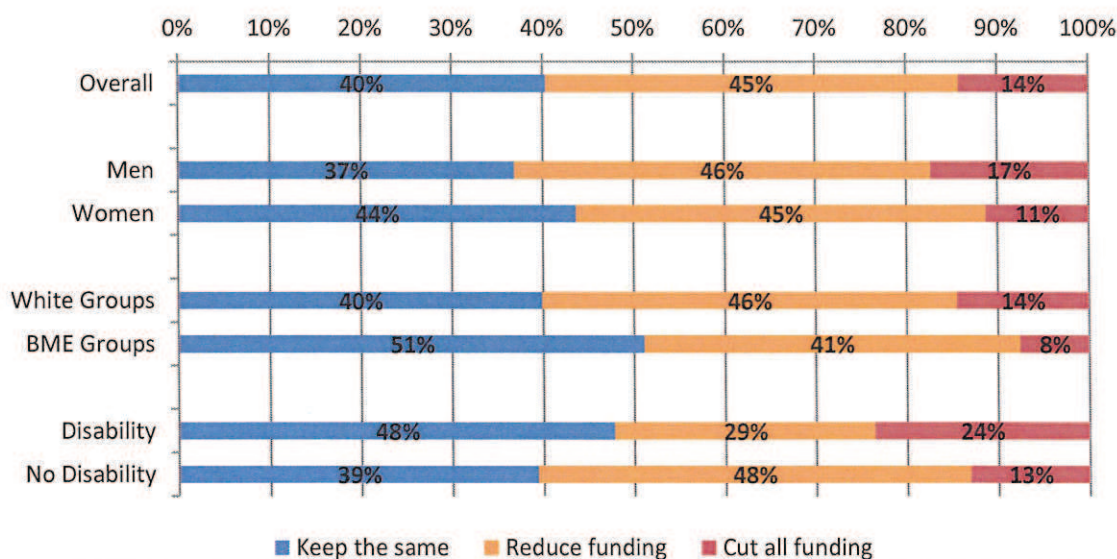
Overall, Community Safety & Development (includes encouraging good public health and social inclusion) achieved a ranking of 4.7 and was the eighth most important service when assess against the other ten services that were part of the consultation.

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

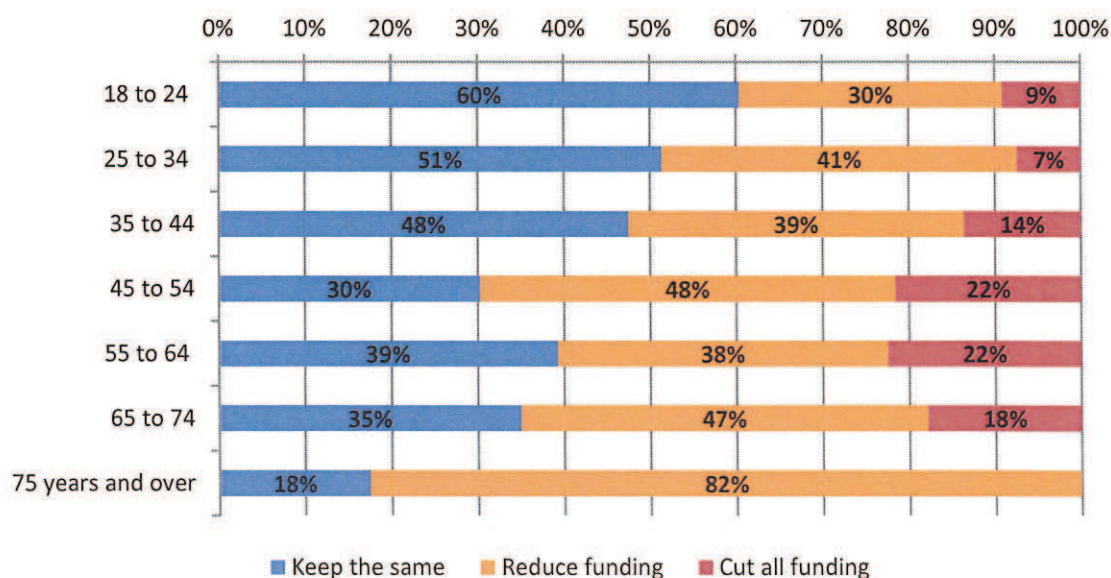
Funding Approach - Key Groups



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
Grand Total	342	50.1%	16	2.3%	55,852	46.0%	3,197	2.6%		
Total Males			358							

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
Grand Total	311	45.60%	13	1.9%	59,455	49.0%	2,955	2.4%		
Total Females			324							

Gender	No.	%
Male	357	53%
Female	322	47%
Grand Total	679	

Ethnicity	No.	%
White groups	650	96%
BME groups	29	4%
Grand Total	679	

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%
Grand Total	679	

Disability	No.	%
Disability	75	11%
No Disability	598	89%
Grand Total	673	
Blank	6	

APPENDIX D - PROPOSED CAPITAL PROGRAMME 2017/18 - 2021/22

Description of Scheme	Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Continued Improvements to Play Areas	940,140					940,140
Commercial Projects - Mote Park Adventure Zone	629,400					629,400
Mote Park Essential Improvements	397,020	369,000				766,020
Other Parks Essential Improvements	225,000	50,000	25,000			300,000
Mote Park Centre	100,000	1,500,000	600,000			2,200,000
Museum Development Plan	110,000	176,000	170,000	90,000		546,000
TOTALS	2,401,560	2,095,000	795,000	90,000	0	5,381,560