COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE MEETING

Date: Tuesday 16 January 2018
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership:

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

Issued on Monday 8 January 2018 **Continued Over/:**

Alison Broom

Alison Broom, Chief Executive

MAIDSTONE Borough Council

PUBLIC SPEAKING

In order to book a slot to speak at this meeting of the Communities, Housing and Environment Committee, please contact 01622 602743 or by email to committeeservices@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.

ALTERNATIVE FORMATS

The reports included in Part I of this agenda can be available in **alternative formats**. For further information about this service, or to arrange for special facilities to be provided at the meeting, **please contact committeeservices@maidstone.gov.uk or 01622 602743**. To find out more about the work of the Committee, please visit www.maidstone.gov.uk

Should you wish to refer any decisions contained in these minutes to **Policy and Resources Committee**, please submit a Decision Referral Form, signed by **three** Councillors, to **the Head of Policy and Communications** by: **3 January 2018**

MAIDSTONE BOROUGH COUNCIL

COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

MINUTES OF THE MEETING HELD ON TUESDAY 12 DECEMBER 2017

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

73. APOLOGIES FOR ABSENCE

It was noted that apologies had been received from Councillors Webb and Webster.

74. NOTIFICATION OF SUBSTITUTE MEMBERS

It was noted that Councillor Perry was substituting for Councillor Webster.

75. URGENT ITEMS

There were no urgent items.

76. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

77. DISCLOSURES BY MEMBERS AND OFFICERS

There were no disclosures by Members and Officers.

78. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

79. EXEMPT ITEMS

RESOLVED: That the items on Part II of the agenda should be taken in private, as proposed, due to the likely disclosure of exempt information.

80. MINUTES (PART I) OF THE MEETING HELD ON 14 NOVEMBER 2017

RESOLVED: That the Minutes (Part I) of the meeting held on 14 November 2017 be approved as a correct record and signed.

81. PRESENTATION OF PETITIONS

There were no petitions.

82. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC

There were no questions from members of the public.

83. COMMITTEE WORK PROGRAMME

The Committee considered the Committee Work Programme.

Councillor D Mortimer asked for an item to be put on the Committee Work Programme which related to changing places. It was requested that this be incorporated into the community toilets update report which would be coming back in March 2018.

The Chairman advised that there would be a Crime and Disorder Committee meeting on 13 February 2018 and the March meeting would be postponed until July. It was further proposed that the Police Crime Commissioner would be invited along to the meeting in September.

The Committee also noted that a report would come back in March on Heather House providing an update.

RESOLVED: That

1) The changes to the Committee Work Programme be noted;

2) That the Chairman and Vice-Chairman meet to discuss how to take forward the changing places issue;

3) A site visit be arranged for Committee Members to visit Heather House before the report comes back in March.

84. NATIONAL STRATEGY FOR ENGLAND 2017

The Committee considered the report of the Head of Environment and Public Realm which related to a Litter Strategy for England 2017.

It was noted that in April 2017 the Government launched a new Litter Strategy for England with an ambition to be "the first generation to leave the natural environment of England in a better state than it found it".

The report detailed the further information that had been received from the Government which set out three key areas of focus which were:

- Clear and consistent anti-litter message
- Improve enforcement against offenders
- Cleaning up the Country

The Officer detailed the ways in which the Council was already working to these initiatives.

The Committee noted that the Strategy highlighted an area where the Council had had difficulty tackling before which was litter being thrown from vehicles, where enforcement had been difficult unless a clear description could be given of the offender. Legislation had been proposed which would enable local authorities to take enforcement action against the registered keeper of vehicles from which litter was proven to originate. The guidance is expected to come forward in January/February 2018.

In October 2017 the Government announced new steps to be introduced for littering following completion of the public consultation.

The announcement included that from April 2018 the maximum on the spot fine local authorities could issue for dropping litter would nearly double from £80 to £150. The minimum fine would increase from £50 to £65, whilst the default fine would increase from £75 to £100.

It was also noted that for the first time, local authorities outside of London would also be able to apply these penalties for littering to vehicle owners if it could be proved litter was thrown from the car, even if it was discarded by someone else.

The Head of Environment and Public Realm also drew Members' attention to the available options as set out in the report which were to:-

Option 1 – note the actions proposed by Government in the Litter Strategy for England but take no specific action to change the approach to engagement or enforcement in Maidstone and to leave the FPN at £80.

Option 2 – to increase the value of the FPN to the maximum of £150 for littering, including from vehicles.

Option 3 – to increase the value of the FPN to £120 for littering, including from vehicles as a proportionate penalty and offer a reduced charge of £90 for early payment (within 14 days) of the FPN.

In response to questions from Members, the Head of Environment and Public Realm advised:-

- That the contract with Kingdom had been terminated and the Waste Crime Team were now carrying out the work. A recruitment process would be carried out in January 2018 to appoint two Enforcement Officers and this would be for an initial trial period of 18 months and that they would be employed directly by the Council and would receive no incentives or bonuses for the amount of fines issued.

- That the new Enforcement Officers would not just be working in the town centre, they would carry out enforcement action across the Borough.

- An anti-littering sculpture would be put up to encourage people not to litter. This was a new initiative instead of putting up signs which people get used to and ignore.

- That Officers were continuing to work with local takeaways to minimise the amount of litter on the streets and great successes have already been had with companies such as McDonalds who sweep up their own area outside the restaurant to keep it litter free.

- It would not be a good idea for incentives to be given to those providing footage from their dashcams of litter being thrown from cars

- That Officers would investigate reports of the refuse vehicles leaving behind rubbish as they should return to pick it up.

RESOLVED:

1. That the national actions for the Litter Strategy for England 2017 be noted and that the continuation of local actions as set in Appendix A to the report be supported.

2. That the current Fixed Penalty Notice be increased from £80 to £120.

3. That the offer of a reduced charge of £90 for the early payment (within 14 days) of a Fixed Penalty Notice for Littering be agreed.

   Voting: For: unanimous

85. EXCLUSION OF THE PUBLIC AND PRESS

RESOLVED: That the press and the public be excluded from the meeting due to the possible disclosure of exempt information.

86. MINUTES (PART II) OF THE MEETING HELD ON 14 NOVEMBER 2017

RESOLVED: That the Minutes (Part II) of the meeting held on 14 November 2017 be approved as a correct record and signed.

87. TEMPORARY ACCOMMODATION STRATEGY REVIEW

The Committee considered the exempt report of the Head of Housing and Community Services which related to a review of the Temporary Accommodation Strategy.

RESOLVED:

1. That the Committee continues to support the recommendations and objectives set out in the Temporary Accommodation Strategy originally submitted to the Committee in December 2016.

2. That the Committee adopts Option B as set out in paragraphs 3.3 – 3.6 (inclusive) to further assist the Housing Service in changing the type and making a reduction in the amount of temporary

accommodation it uses.

Voting: For: unanimous

88. DURATION OF MEETING

6.30 p.m. to 7.30 p.m.

5

Agenda Item 11

2017/18 WORK PROGRAMME

COMMUNITIES, HOUSING AND ENVIRONMENT COMMITTEE

Report Title	Work Stream	Committee	Month	Lead	Report Author
Fees & Charges	Corporate Finance and Budgets	CHE	Jan-18	Mark Green	Ellie Dunnet
Medium Term Financial Strategy & Budget Proposals 2018/19	Corporate Finance and Budgets	CHE	Jan-18	Mark Green	Ellie Dunnet
Strategic Plan Action Plan 2018/19	Corporate Planning	CHE	Jan-18	Angela Woodhouse	Angela Woodhouse
Crime and Disorder Overview and Scrutiny	Crime and Disorder	CHE	Feb-18	John Littlemore	Matt Roberts
Setting new Key Performance Indicators (please note that there will be workshops with each committee prior to the report in January/February)	Corporate Planning	CHE	Mar-18	Angela Woodhouse	Anna Collier
Update on Heather House	Updates, Monitoring Reports and Reviews	CHE	Mar-18	William Cornall	Matt Roberts
Q3 Performance Report 2017/18	Updates, Monitoring Reports and Reviews	CHE	Mar-18	Angela Woodhouse	Anna Collier
Homelessness Reduction Act	Updates, Monitoring Reports and Reviews	CHE	Mar-18	John Littlemore	Tony Stewart
Community Toilet Scheme	Updates, Monitoring Reports and Reviews	CHE	Mar-18	Jennifer Shepherd	John Edwards
Delivering Affordable Housing	Changes to Services & Commissioning	CHE	Mar-18	William Cornall	John Littlemore
Crime and Disorder Overview and Scrutiny	Updates, Monitoring Reports and Reviews	CHE	Jul-18	John Littlemore	Matt Roberts
Crime and Disorder Overview and Scrutiny	Updates, Monitoring Reports and Reviews	CHE	Sep-18	John Littlemore	Matt Roberts
Mid Kent Waste Contract Review & Clean and Safe Strategy	Updates, Monitoring Reports and Reviews	CHE	TBC	Jennifer Shepherd	Jennifer Shepherd
Fleet maintenance arrangements	Changes to Services & Commissioning	CHE	TBC	Jennifer Shepherd	Ian Packer / John Edwards
Commercial Waste Future Proposal	Regeneration and Commercialisation	CHE	TBC	Jennifer Shepherd	John Edwards
Safeguarding Policy Update	Updates, Monitoring Reports and Reviews	CHE	TBC	John Littlemore	Matt Roberts
West Kent CCG Forward Plan/Maidstone and Tunbridge Wells NHS STP	Updates, Monitoring Reports and Reviews	CHE	TBC	TBC	TBC

COMMUNITIES HOUSING AND ENVIRONMENT COMMITTEE	**16 January 2018**

Strategic Plan 2015-20, 2018-19 Refresh

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

Executive Summary

Policy and Resources Committee agreed that the Strategic Plan would be refreshed for 2018-19. The draft refreshed plan is attached at Appendix A. The Committee is asked to consider those sections that have been refreshed for the priorities relevant to its terms of reference, prior to approval by Policy and Resources for submission to full council.

This report makes the following recommendations to this Committee:

1. To note the refreshed Strategic Plan attached at Appendix A.
2. To recommend amendments to the Strategic Plan 2015-20, 2018-19 Refresh to Policy and Resources Committee as appropriate.

Timetable	
Meeting	***Date***
Policy and Resources Committee	13 December 2017
Strategic Planning and Sustainable Transportation Committee	9 January 2018
Communities, Housing and Environment Committee	16 January 2018
Heritage, Culture and Leisure Committee	30 January 2018
Policy and Resources Committee	14 February 2018
Council	28 February 2018

Strategic Plan 2015-20, 2018-19 Refresh

1. INTRODUCTION AND BACKGROUND

1.1 Maidstone Council's Strategic Plan 2015-20 sets out the Council's priorities and the actions that we need to take to achieve these. Last municipal year the Service Committees had extensive input into the wording of all the action areas within the Strategic Plan. Policy and Resources Committee subsequently agreed at its meeting on 25 July 2017 that the current plan be refreshed to ensure contextual information is up to date and areas of focus in relation to the action areas for 2018-19 are agreed. At their meeting on 13 December 2017 it was agreed that the three priorities for 2017-18 remain priority action areas for 2018-19. The plan attached at Appendix A includes updated statistics (where available) and changes to the "we will commit to" sections. The foreword will be updated prior to Policy and Resources Approval in February as will the artwork and strategies and plans sections of the plan at Appendix A.

1.2 A Resident Survey was conducted over the summer which included postal and online submissions as well as a roadshow in various locations. A summary report of those areas relevant to the strategic plan is provided at Appendix B.

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2. AVAILABLE OPTIONS

2.1 Appendix A shows the refreshed Plan with tracked changes as agreed by Policy and Resources Committee. The refresh includes updated statistics in the contextual information and updates to the: "we will commit to" sections of each action area.

2.2 Every two years the Council conducts a Resident Survey. The survey carried out over the summer included consultation on our budget and corporate priorities. When asked to prioritise the three priority action areas by importance, the majority of respondents said that priority 2, 'A clean and safe environment' was the one most important to them. One in four respondents said that 'A home for everyone' was most important and less than one in ten said that 'Regenerating the town centre' was most important to them. With regard to spending on the priorities just over half of all respondents said that funding for the priority 'A home for everyone' should be maintained and almost one in three said spending should be increased. Over half of all respondents said that funding for 'A clean and safe environment' should be increased and 1.5% said funding should be reduced. Overall, 46.1% of respondents said that funding on 'Regenerating the town centre' should be maintained and 26.8% said that it should be reduced.

2.3 Political groups were offered briefing session on the results of the Resident Survey. The results have been given to service managers to inform decision making in their service areas. The Policy and Information Team will meet with managers in December and January to collate the actions that have been taken as a result of the survey. This will be fed back to a member workshop in February and used to inform the communication and engagement strategy refresh in March.

2.4 Policy and Resources have agreed that the top three priority areas for 2017-18 will be maintained for 2018-19:

- A Home for Everyone
- Providing a Clean and Safe Environment
- Regenerating the Town Centre

2.5 The Committee is asked to consider the 'we will commit to' sections for the priority areas that map to its terms of reference. The action areas to be considered are:

- Providing a Clean and Safe Environment
- Encouraging Good Health and Wellbeing
- A Home for Everyone

3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

3.1 The Committee is recommended to consider whether any further amendments are need to the refreshed Strategic Plan at Appendix A. Any recommendations will be considered by the Policy and Resources Committee prior to submission to Council.

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4. RISK

4.1 The Strategic Plan sets out our priorities and how they will be delivered, informing the Council's risk register and risk appetite. The Council has a corporate risk register which will pick up any actions from the Strategic Plan.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 Residents were asked to consider our priorities in the Resident Survey carried out in the summer - see Appendix B. Service Committees are now being asked for their feedback on the refresh.

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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 The amendments from each Service Committee will be collated and considered by the Policy and Resources Committee prior to approving the refreshed plan for submission to Council on 28 February 2018

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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, Communications and Governance
Risk Management	Already covered in the risk section	Head of Policy, Communications and Governance
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 plans and individual appraisals	Head of Service
Legal	Each local authority has a statutory duty to "make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency and effectiveness". The Council's Strategic Plan demonstrates compliance with that duty.	Keith Trowell, Interim Team Leader (Corporate Governance), MKLS
Privacy and Data Protection	No implications	Head of Policy, Communications and Governance
Equalities	The recommendations do not propose a change in service therefore will not require an equalities impact assessment	Head of Policy, Communications and Governance
Crime and Disorder	The Strategic Plan sets out the high level priorities for Community Safety	Head of Policy, Communications and Governance
Procurement	No implications	Section 151 Officer

8. REPORT APPENDICES

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

- Appendix A: Strategic Plan 2015-20, 2018-19 Refresh
- Appendix B: Resident Survey Summary

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9. BACKGROUND PAPERS

None

Maidstone Borough Council's

Strategic Plan

2015-2020

12

MAIDSTONE Borough Council

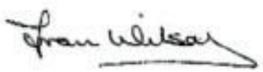
Foreword from the Leader, Councillor Fran

Foreword to be re-written for 2018-19

I am writing this foreword as an update to our strategic plan during a period of severe financial constraints as we continue to focus on delivering a full range of services with all revenue support from central government removed. Despite this challenge the council remains ambitious for this year and has identified three areas for action:

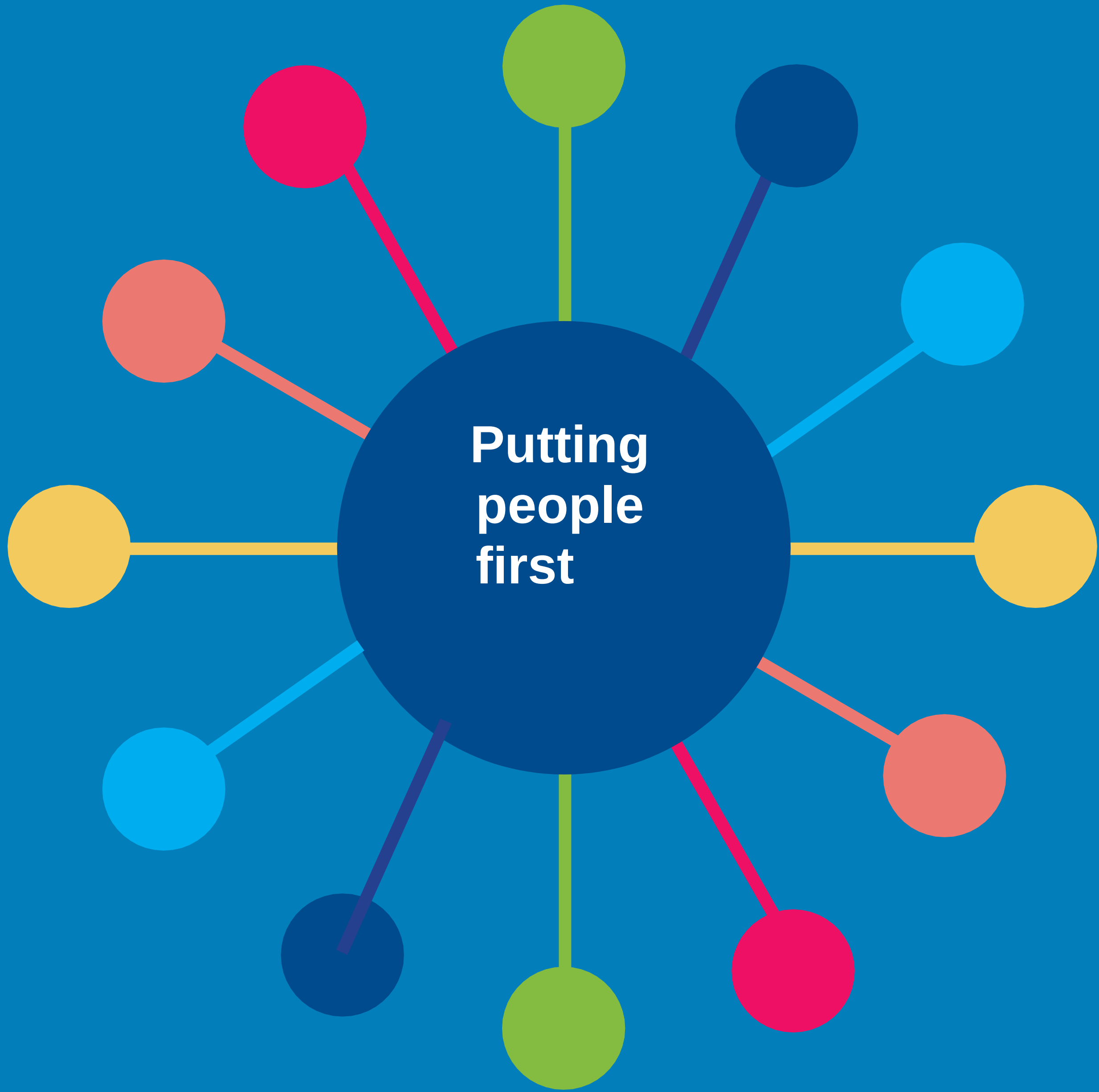
- A home for everyone
- A clean and safe environment and;
- Regenerating the town centre

As a council our mission is to put people first. The three areas of focus will see action to ensure we have an attractive borough that respects our heritage and environment. This year we will deliver a new housing and regeneration strategy which will focus on providing much needed sustainable housing for our residents across the borough and further investment in Maidstone town centre. The importance
of maintaining clarity of communication between us and all our interested parties cannot be over emphasised if we are going to achieve our priorities and ensure we are all working towards a common goal. I want our residents to be proud of where they live, our businesses to be enabled to thrive and our visitors to enjoy our offer to the extent that they would come back to Maidstone over and over



again.

Fran Wilson
Leader of the Council


Putting
people
first

Our Vision

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.

This will be updated with the priority areas for 2018-19

Providing a Clean and Safe Environment

Maidstone Borough Council is committed to creating an attractive environment which is safe, well maintained and clean. Our borough does not experience high levels of crime and through the Community Safety Partnership, we aim to protect the most vulnerable people in our community.

Our recycling levels have reached ~~51~~49.9%. Maidstone has areas of poor air quality due to high concentrations of nitrogen dioxide associated with road traffic and has designated the urban area of the borough as an Air Quality Management Zone.

We want:

People to feel safe in the borough and experience an attractive, clean and safe environment.

We will commit to:

- Investing to improve street infrastructure and the efficiency of cleansing services in accordance with our medium term financial strategy
- Delivering the Waste and Recycling Strategy-
- Delivering the Community Safety Plan 2018-19~~17-18~~
- Delivering the Low Emissions Strategy
- Adopting and Delivering an Air Quality DPD

Encouraging Good Health and Wellbeing

Deprivation in the borough is lower than average, however ~~15.2~~14.8% 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 11 year gap between the ward with the highest life expectancy and the one with the lowest life expectancy

We want:

- To address 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
- To improve health outcomes for residents and reduce health inequality

We will commit to:

- Delivering our Housing Strategy
- Delivering our Health and Wellbeing Action Plan
- ~~Adopting and d~~Delivering our Parks and Open spaces 10 year strategic plan

Respecting the Character and Heritage of our Borough

Maidstone is a largely rural borough with high quality landscapes, countryside and urban green spaces and associated rich bio-diversity. Our borough has many attractive and protected buildings and we want these to remain in place for future generations. Our focus on economic prosperity embraces the need to protect and enhance these features so that the borough remains a great place to live, work and visit.

We want:

- Thriving and resilient urban and rural communities
- To continue to listen to our communities
- To continue to respect our heritage and natural environment
- To continue to devolve services where we can and work with Kent County Council to do the same

We will commit to:

- Delivering the Local Plan
- Delivering the Green and Blue Infrastructure Strategy
- ~~Adopting and d~~Delivering our Parks and Open Spaces 10 year strategic plan
- Delivering and honouring our Parish Charter
- Working with our Parishes and Communities on the design of their neighbourhoods
- Deliver the bio-diversity action plan

Ensuring there are Good Leisure and Cultural Attractions

There is always something to see or do in our borough reflecting the wide variety of venues, facilities and good quality public spaces. This not only enhances quality of life for Maidstone residents but also contributes significantly to the local economy. Our population is increasing at the highest rate in Kent. We are also growing as a destination for visitors and so our leisure and culture offer has continued importance for those living in and visiting the borough.

We want:

Maidstone to have a leisure and cultural offer which attracts visitors and meets the needs of our residents.

We will commit to:

- ~~Delivering the Commercialisation Strategy which refers to a sustainable future for our parks~~
- Delivering the Destination Management Plan
- Delivering the Festival and Events Strategy
- ~~Adopting and d~~Delivering the Museum's 20 year plan
- ~~Adopting and d~~Delivering the Parks and Open Spaces 10 year Strategic Plan

Regenerating the Town Centre

Maidstone has a thriving town centre benefiting from its role as the county town and has a diverse mix of residential, business, retail, cultural uses and public services. The changing economic environment has created challenges and the need for further investment in the town centre to meet the expectations of residents, businesses and visitors.

We want:

To ensure we have a thriving and attractive town centre that values our heritage and is fit for the future.

We will commit to:

- Delivering the Local Plan
- Delivering the Housing and Regeneration Strategy
- Delivering the Destination Management Plan
- Delivering Phase 3 of the Public Realm

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 the M2, with rail connections to central London. We do however recognise that travelling in and around the borough by car during peak periods can be difficult

due to congestion. The bus transport network serving Maidstone town is relatively strong whilst rural transport presents distinct challenges

We want:

A sustainable transport network that meets the needs of residents, businesses and visitors.

We will commit to:

- Delivering the Integrated Transport Strategy
- Delivering the Walking and Cycling Strategy

A Home for Everyone

The supply of new affordable housing within the borough has been greater than in neighbouring authorities, although still less than historical levels. ~~139~~ 303 new affordable homes were built in the borough in 2016~~5~~/17~~6~~.
13% of Maidstone households live in socially rented accommodation which is comparable to the rest of Kent.

We want:

To have enough homes to meet our residents' long term needs, to include homes for affordable rent and affordable home ownership. These must be economically sustainable for all our residents.

We will commit to:

- Delivering the Local Plan
- Delivering the Housing Development and Regeneration Investment Plan~~Strategy~~
- Delivering the Housing Strategy
- Delivering the Temporary Accommodation Strategy

Range of Employment Skills and Opportunities Across the Borough

There were ~~83,200~~77,500 people employed in the Maidstone economy in 2016~~5~~/17~~6~~ with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were ~~7,080~~7,195 registered businesses in Maidstone in 2017~~6~~.

We want:

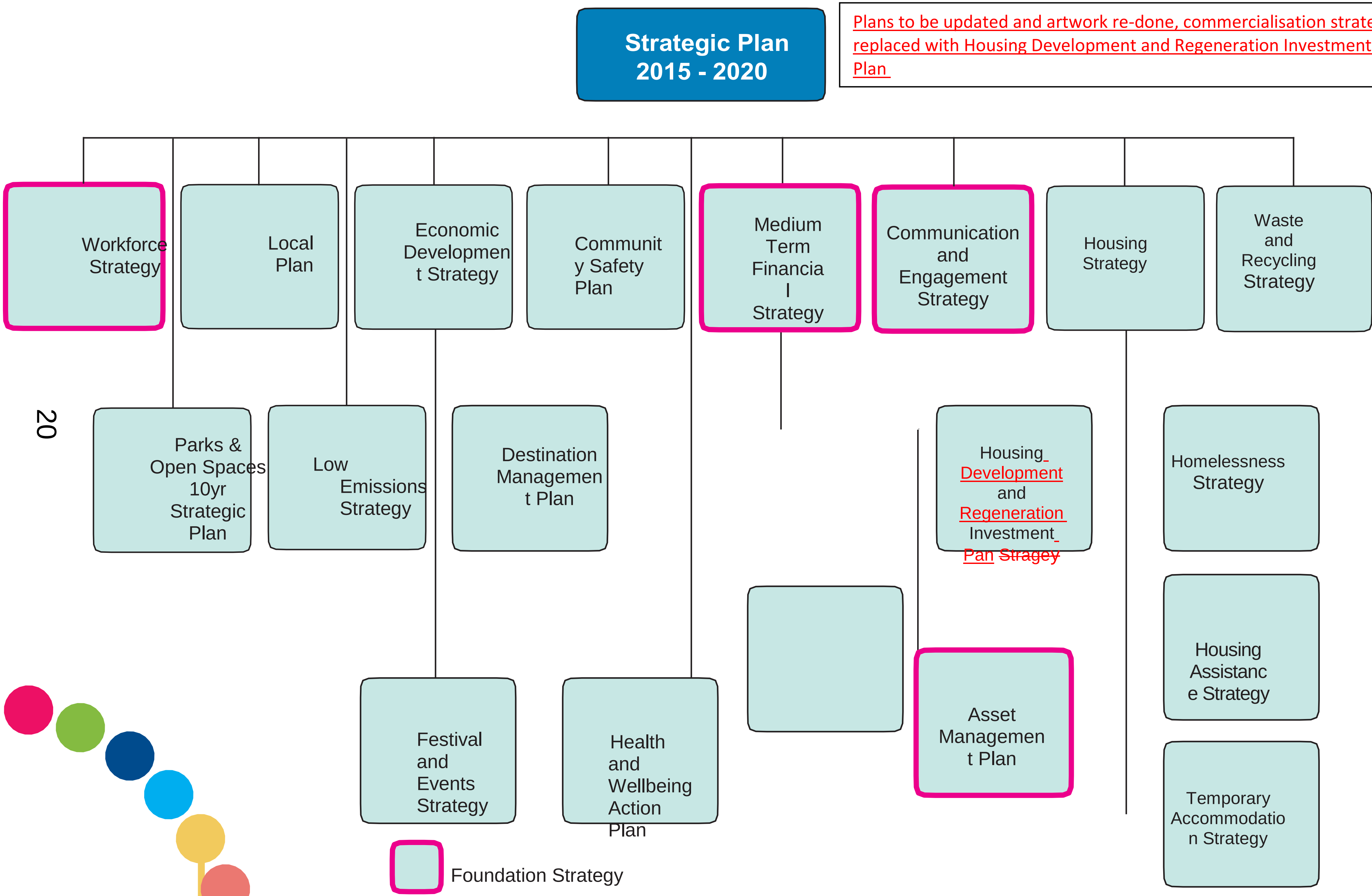
To meet the skills needs of our residents and employers, supporting existing businesses and attracting new ones.

We will commit to:

- Delivering our Economic Development Strategy
- Working with businesses to support them to grow and develop

Strategy

<ins>Plans to be updated and artwork re-done, commercialisation strategy replaced with Housing Development and Regeneration Investment Plan</ins>



Maidstone Local Plan Flow Chart – page to be deleted

Maidstone Local Plan Flow Chart – page to be deleted

Maidstone Borough Council

Resident Survey

2017

Contents

Methodology

Maidstone Borough Council undertook a consultation between 21 June and 20th August 2017.

The survey was carried out online and by post, with a direct email to approximately 9,000 customer who had consented to being contacted by email and was promoted on the Council's website, social media and in the local press and a mailed paper copy was sent to a random sample of 6,100 households on the Council Tax Register, this was a one off mailing with no reminders. In addition paper copies were also handed out at engagement days held at various locations around the borough. An incentive prize of £100 shopping vouchers was offered to boast returns.

The survey was open to all Maidstone Borough residents aged 18 years and over. Data has been weighted according to the known population profile to counteract non-response bias (weighting was applied to 2008 responses where both questions on gender and age were answered). The weighting profile is based on the 2016 mid-year ONS population estimates. However, the under-representation of 18 to 24 year olds means that high weights have been applied to responses in this group, therefore results for this group should be treated with caution. It should also be noted that respondents from BME backgrounds are slightly under-represented at 4.1% compared 5.9%[1] in the local area.

The economically active group includes respondents in employment (full, part-time or self-employed) or who are looking for work.

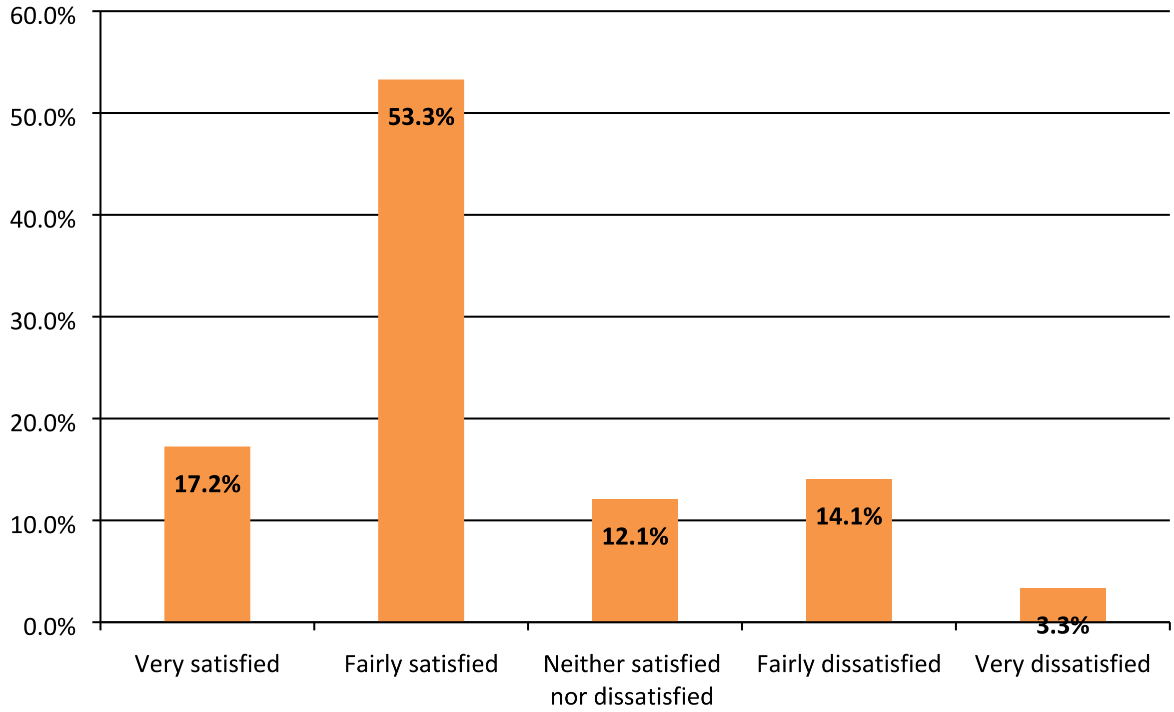
A total of 2350 people responded to the questionnaire, this report discusses the weighted results Please note not every respondent answered every question therefore the total number of respondents refers to the number of respondents for the question being discussed not to the survey overall.

With a total of 2,350 responses to the survey, the overall results in this report are accurate to ±2.0% at the 95% confidence level. This means that we can be 95% certain that the results are between ±2.0% of the calculated response, so the 'true' response could be 2.0% above or below the figures reported (i.e. a 50% agreement rate could in reality lie within the range of 48% to 52%).

[1] 2011 Census

Council Satisfaction

How satisfied or dissatisfied are you with your local area as a place to live?

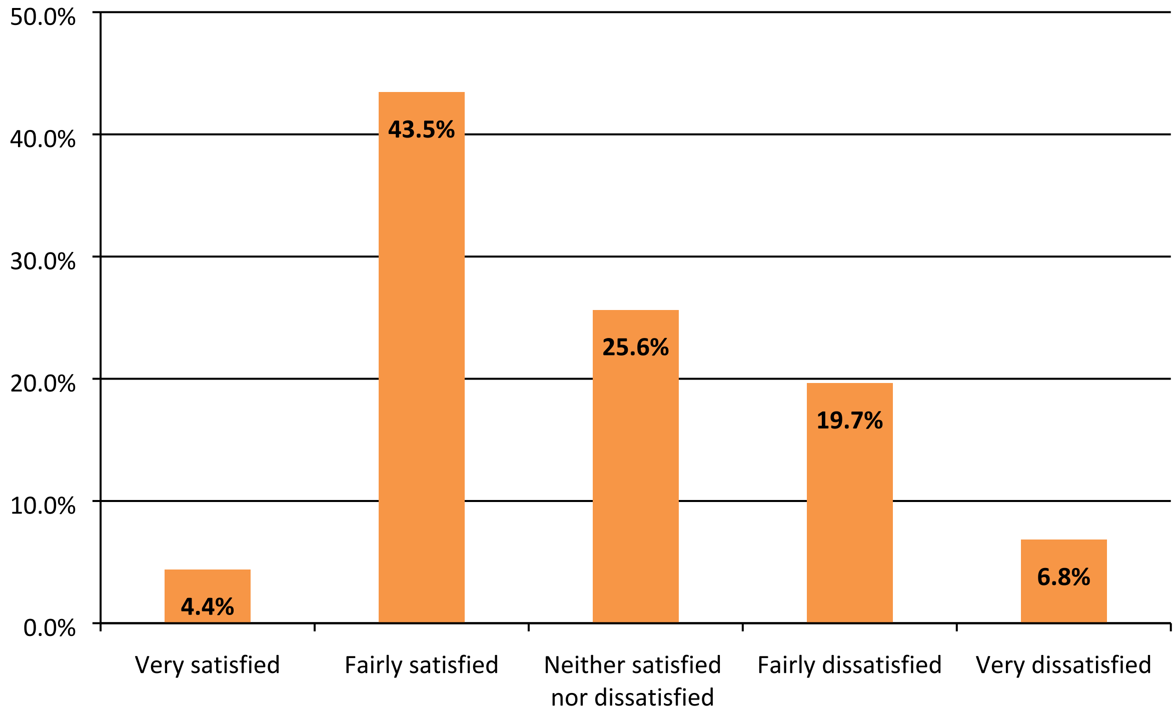


Overall, 70.5% of respondents were very or fairly satisfied with their local area as a place to live. The fairly satisfied was the most common response, with the majority of responses in this answer choice.

There is a gap of 13.2% between the age group with the greatest level of satisfaction (35 to 44 year olds) and that with the lowest (18 to 24 year olds). Almost one in four respondents in the 18 to 24 years group were very or fairly dissatisfied. Respondents in the group 25 to 34 years had the greatest proportion of respondent that were neither satisfied nor dissatisfied at 15.8%.

Percentage Satisfied	
Age	
- 18 to 24 years	62.2
- 25 to 34 years	67.5
- 35 to 44 years	75.4
- 45 to 54 years	70.2
- 55 to 64 years	72.7
- 65 to 74 years	70.0
- 75 years and over	73.4
Gender	
- Male	68.7
- Female	72.2
Ethnicity	
- White groups	71.1
- BME groups	70.9
Disability	
- Yes	64.5
- No	72.0
Economic Situation	
- Economically active	72.1
- Economically inactive	66.2

How satisfied or dissatisfied are you with the way Maidstone Borough Council runs things?



Percentage Yes	
Age	
- 18 to 24 years	61.5
- 25 to 34 years	48.2
- 35 to 44 years	51.3
- 45 to 54 years	43.5
- 55 to 64 years	44.4
- 65 to 74 years	42.8
- 75 years and over	48.8
Gender	
- Male	47.3
- Female	48.4
Ethnicity	
- White groups	48.1
- BME groups	41.5
Disability	
- Yes	42.9
- No	49.2
Economic Situation	
- Economically active	49.7
- Economically inactive	41.7

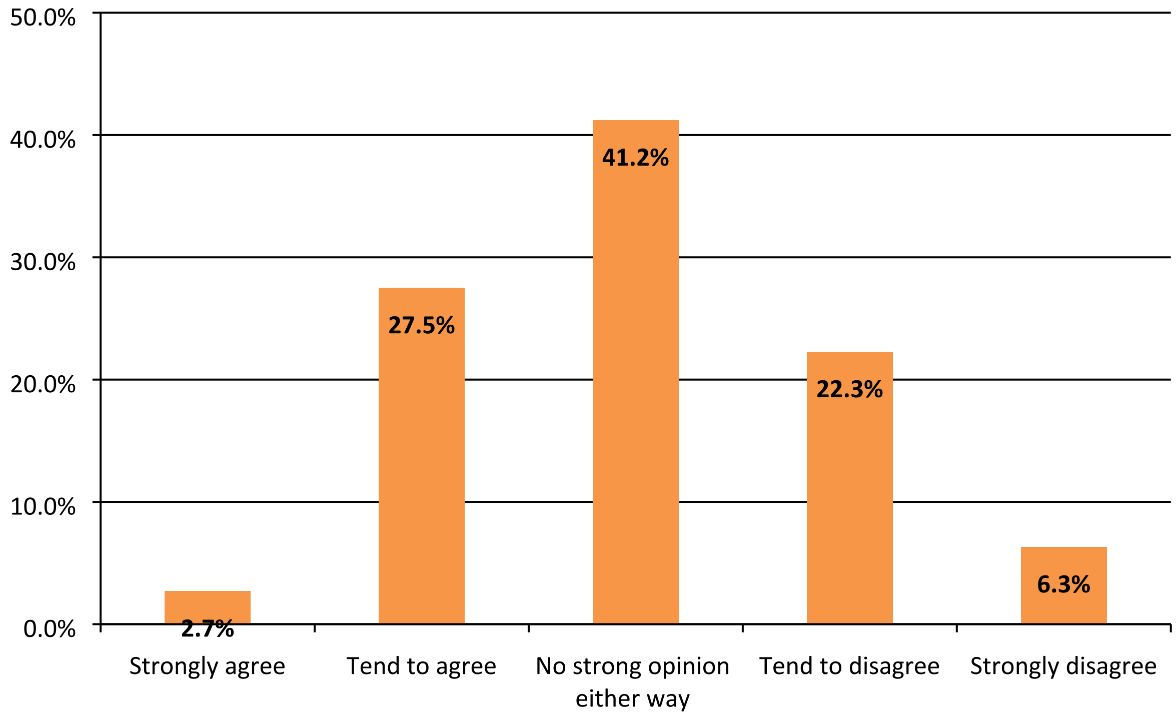
Overall, 47.9% of respondents were very or fairly satisfied with the way the Council runs things. The most common response was fairly satisfied with 43.5% of respondents selecting this answer. However, just over one in four respondents said they were very or fairly dissatisfied with the way the Council runs things.

There is an 18.7% gap between the age group with the highest level of satisfaction (18 to 24 year olds) and that that with the lowest level (65 to 74 year olds).

There is an 8% difference in satisfaction between respondents that are economically active and those that are economically inactive. Inactive respondent were 5% more likely to respond that they are very or fair dissatisfied.

There is a 6.6% difference in the satisfaction levels between respondents from white groups and those from BME groups. Although both groups have a comparable proportion of people that are dissatisfied when compared to the overall result respondents from BME groups were more likely to say they have no strong opinion either way than those from white groups.

To what extent do you agree or disagree that Maidstone Borough Council provides good value for money



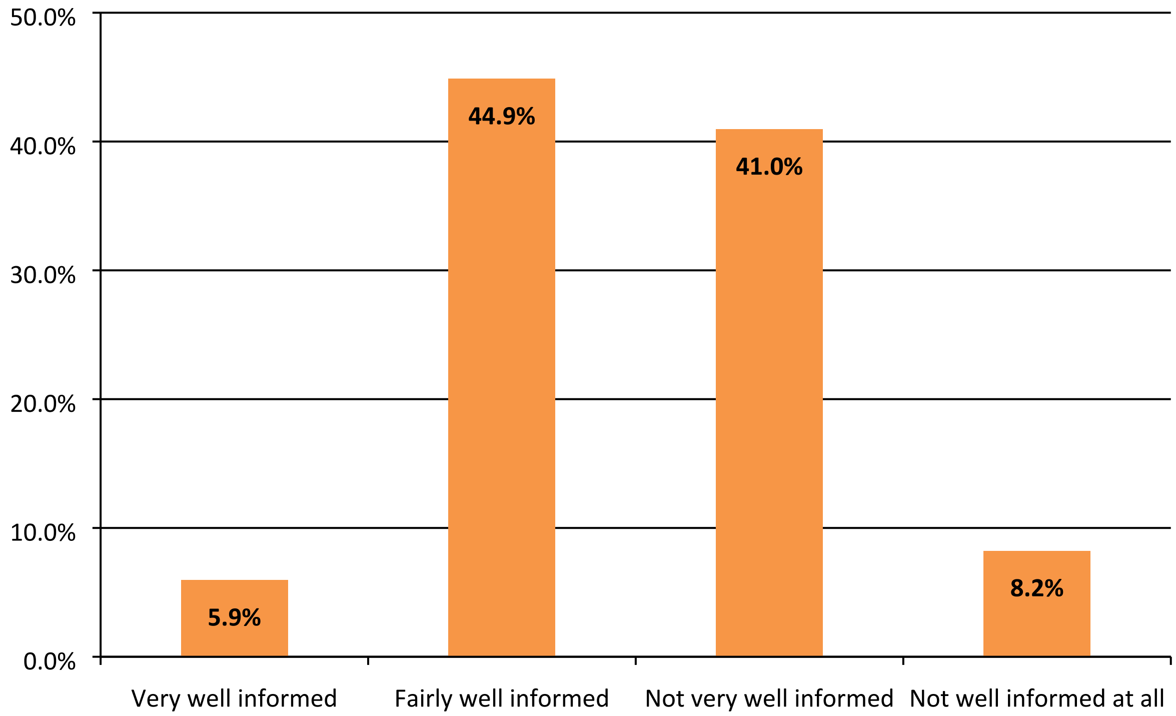
Overall, 30.2% of all respondents either strongly or tended to agree that the council provides good value for money. The most common response was no strong opinion either way with 41.2% selecting this response and more than one in four respondents said they disagreed with the statement that the Council provides good value for money.

Percentage Agreeing		
Age		
-	18 to 24 years	31.6
-	25 to 34 years	35.5
-	35 to 44 years	30.9
-	45 to 54 years	27.6
-	55 to 64 years	25.3
-	65 to 74 years	29.8
-	75 years and over	31.7
Gender		
-	Male	30.5
-	Female	29.9
Ethnicity		
-	White groups	30.3
-	BME groups	31.3
Disability		
-	Yes	28.4
-	No	30.9
Economic Situation		
-	Economically active	32.0
-	Economically inactive	25.8

Across the age groups, the 25 to 34 year olds have the greatest level of agreement at 35.5% and the 55 to 64 year olds have the lowest level of agreement at 25.03%. The 55 to 64 year olds have the greatest proportion of respondents that have no strong opinion either way at 47.0%, while the 18 to 24 year olds have the greatest proportion of respondents that disagree that the Council provides good value for money. Overall that is a 10.2% between the age group with the highest and that with the lowest levels of agreement.

There is a 6.2% difference in the proportion of respondents agreeing between those that are economically active and those who are not. While both have comparable proportions disagreeing at 28.4% and 28.5% respectively, there is a greater proportion of respondents in the economically inactive group that have no strong opinion either way.

Overall, how well informed do you think Maidstone Borough Council keeps residents about the services and benefits it provides?



Overall, 50.8% of respondents said they thought MBC keeps it residents very or fairly well informed about the services and benefits it provides. The most common response was fair well informed.

The 75 years and over group have the greatest proportion of respondents that think they are very well or fairly well informed at 54.6%. Respondents from BME groups have the lowest proportion saying they are informed at 40.9%.

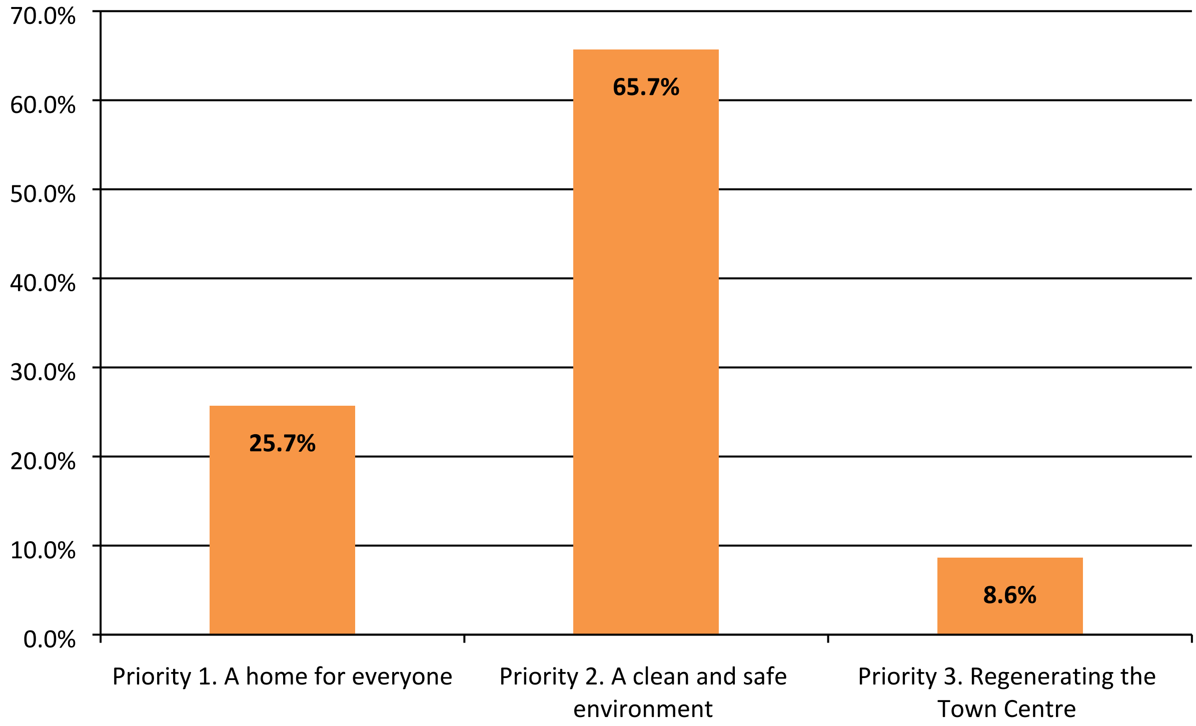
There is a 6.3% difference between the age group with the greatest level of confidence (75 years and over) and that with the lowest level (18 to 24 years). The data shows that levels of feeling informed increase with age.

The greatest variation in responses is when results from BME groups and white groups are compared. There is a 10.7% difference in the proportion that feel informed, and while there is no significant difference in the proportions responding very well informed for both groups respondents from BME groups are more likely to not very well informed compared to white group respondents.

Percentage Very or Fairly Well Informed	
Age	
- 18 to 24 years	48.3
- 25 to 34 years	49.1
- 35 to 44 years	49.6
- 45 to 54 years	51.6
- 55 to 64 years	52.2
- 65 to 74 years	50.8
- 75 years and over	54.6
Gender	
- Male	54.1
- Female	47.7
Ethnicity	
- White groups	51.6
- BME groups	40.9
Disability	
- Yes	48.4
- No	51.0
Economic Situation	
- Economically active	50.8
- Economically inactive	50.2

Corporate Priorities

Priority Importance



The majority of respondents said that priority 2. A clean and safe environment was the one most important to them. One in four respondents said that priority one was most important and less than one in ten said that regenerating the town centre was most important.

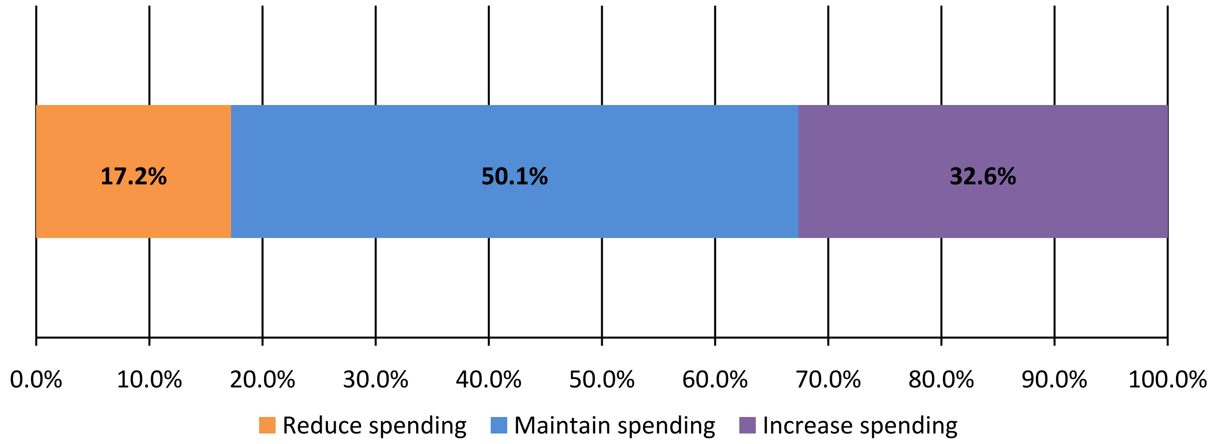
Priority two was top priority in each group; the lowest selecting this response proportion was 57.0% from the 18 to 24 years group and the highest was 72.1% from the 75 years and over group.

Priority one, A home for everyone had the second greatest proportion across all groups with proportions ranging from 41.3% (18 to 24 years) to 21.1% (35 to 44 years).

Priority three, Regenerating the Town Centre achieved the lowest proportion across all groupings, ranging from 1.7% (18 to 24 years) to 12.5% (35 to 34 years).

There are no significant differences between the responses given by those with and those without a disability, those from white groups and those from BME groups or between men and women.

Priority 1. A home for everyone



Just over half of all respondents said that funding for the priority, a home for everyone should be maintained and almost one in three said spending should be increased.

The 18 to 24 years group had the greatest proportion saying that funding for this priority should be increased at 47.2% and the lowest proportion saying funding should be reduced. The 35 to 44 years group have the greatest proportion responding that funding should be reduced with just over one in five people in the group selecting this answer. The 75 years and over group have the greatest proportion saying that funding should be maintained at 64.5%.

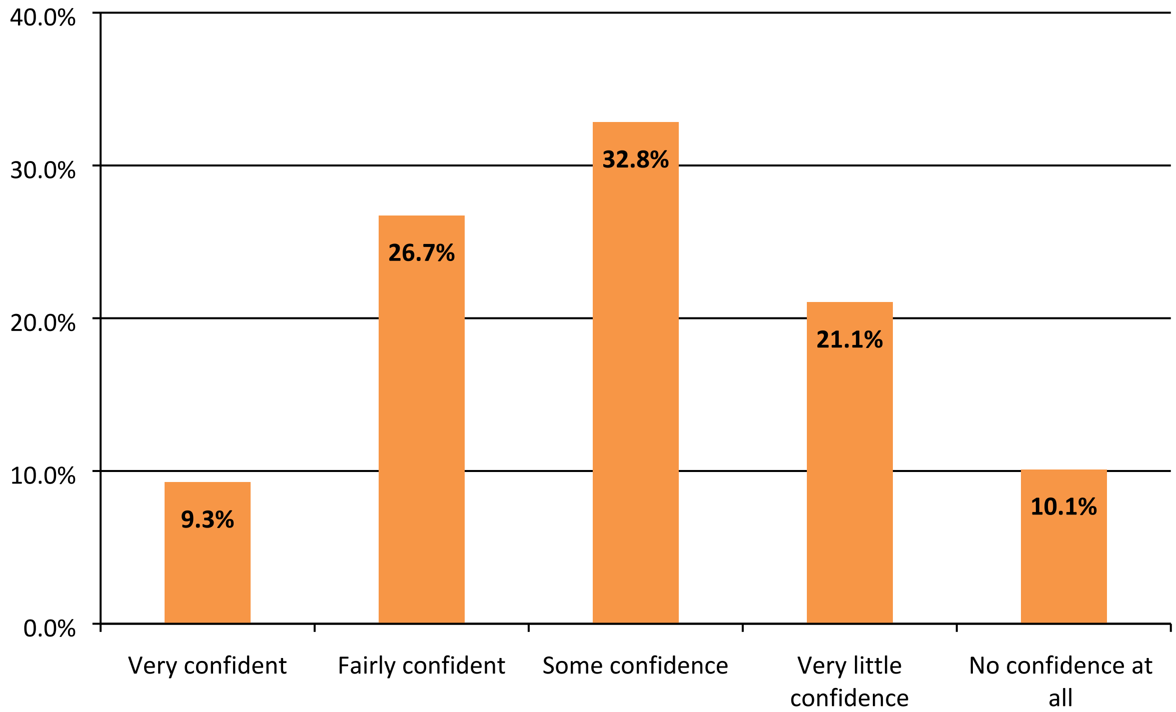
There are significant variances in responses when assessed by age with a difference of 14% between the age group with the greatest proportion saying funding should be increased and that with the lowest.

Response Levels Reduce & Increase		
Age		
	Reduce	**Increase**
- 18 to 24 years	7.9	47.2
- 25 to 34 years	20.8	32.3
- 35 to 44 years	21.9	29.1
- 45 to 54 years	19.6	30.0
- 55 to 64 years	15.3	36.4
- 65 to 74 years	16.5	32.0
- 75 years and over	11.4	24.0
Gender		
- Male	19.3	28.4
- Female	15.2	36.7
Ethnicity		
- White groups	17.5	32.8
- BME groups	9.4	37.4
Disability		
- Yes	17.9	34.5
- No	18.1	32.0
Economic Situation		
- Economically active	19.1	32.3
- Economically inactive	13.8	34.7

The data also shows that women are more likely than men and BME groups are more likely than white groups to say that funding for a home for everyone should be increased.

There are no significant differences in the responses from people with and without a disability.

How confident are you that you know where to get information, advice and guidance about: Housing Advice[2]



Overall, 36.0% of respondents said they felt very of fairly confident about where to get information and advice on housing. The most common response was some confidence with 32.8%.

The 18 to 24 years group have the greatest proportion that said they were very or fairly confident in regards to knowing how to get housing advice. However, they also have the greatest proportion who said they have very little or no confidence in relation to housing advice (and the lowest proportion that had some confidence).

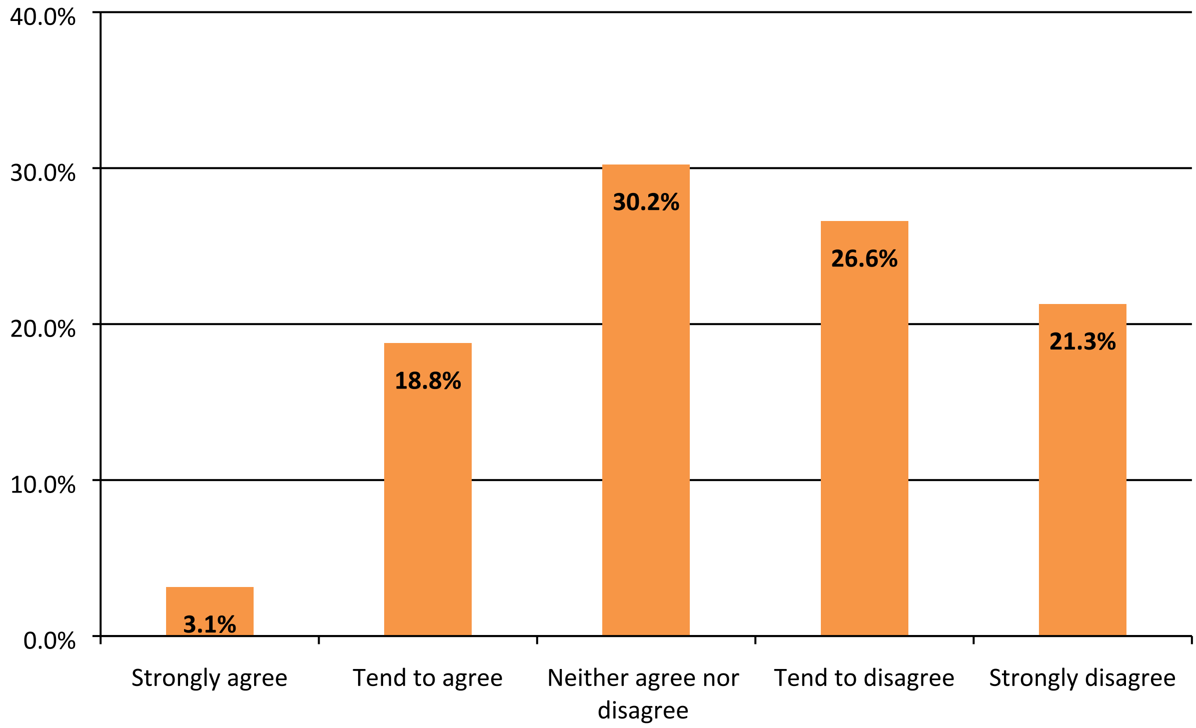
There is a gap of 12.7% between the age group with the greatest proportion saying they have confidence in this area (18 to 24 years) and that with the lowest proportion (35 to 44 years).

There are no significant variations in the responses from the economically active and the economically inactive, men and women and those with and without a disability.

Percentage Responding Very or Fairly Confident	
Age	
- 18 to 24 years	44.1
- 25 to 34 years	37.4
- 35 to 44 years	31.4
- 45 to 54 years	35.4
- 55 to 64 years	39.4
- 65 to 74 years	31.9
- 75 years and over	35.0
Gender	
- Male	36.2
- Female	35.8
Ethnicity	
- White groups	36.0
- BME groups	41.1
Disability	
- Yes	37.3
- No	35.3
Economic Situation	
- Economically active	36.2
- Economically inactive	35.0

[2] For this question confidence refers to the proportion responding very or fair confident..

My neighbourhood is a place where....where homes are affordable[3]



Overall, 21.9% of respondents agree that their neighbourhood is an area where homes are affordable and 47.9% disagreed. The most common response was neither agree nor disagree with 30.2%.

The 75 years and over group has the greatest proportion in agreement at 30.9% and the 18 to 24 years group have the greatest proportion disagreeing with the statement. The data suggests that disagreement with this statement declines with age. The economically inactive group have the greatest proportion that have no strong view either way at 38.8%.

The data suggests that respondents from white groups are more likely to disagree than respondents from BME groups, that the economically active are more likely to disagree than the economically inactive and that those with would a disability are more likely to disagree than those with a disability.

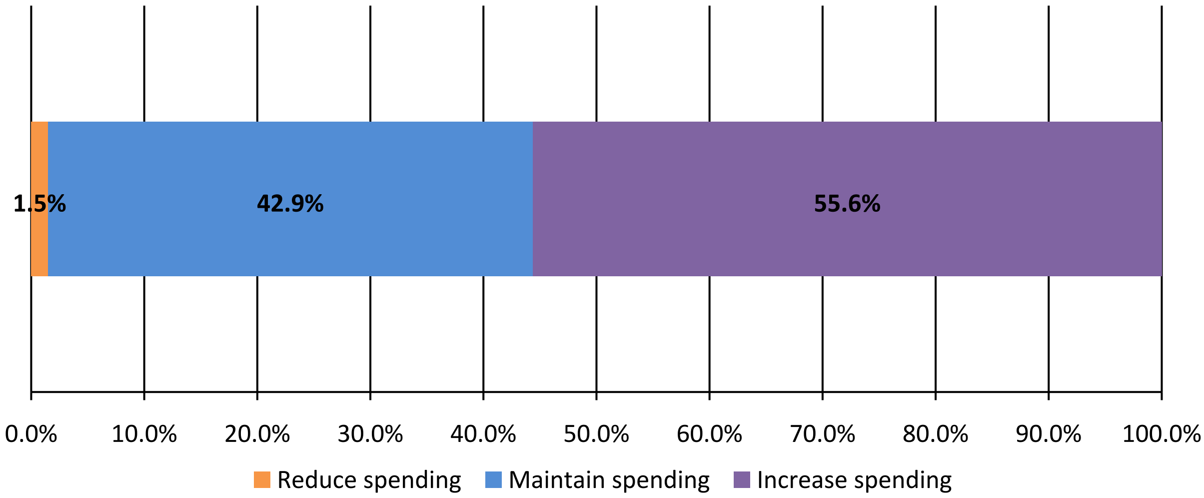
Response Levels Reduce & Increase	
Age	
- 18 to 24 years	17.3
- 25 to 34 years	23.5
- 35 to 44 years	27.6
- 45 to 54 years	19.3
- 55 to 64 years	18.0
- 65 to 74 years	17.8
- 75 years and over	30.9
Gender	
- Male	21.6
- Female	22.2
Ethnicity	
- White groups	21.6
- BME groups	30.3
Disability	
- Yes	24.6
- No	20.9
Economic Situation	
- Economically active	22.5
- Economically inactive	20.0

The table to the left shows the percentage of respondents that said they had been affected by housing issues in the last 12 months.

Area	Percentage
Not being able to buy a new home or move	11.7%
Difficulties paying rent or mortgage	5.4%

[3] The use of the terms agreement level or agreeing refers to the combined proportion responding strongly agree or tend to agree, disagreement level or disagreeing refers the combined proportion responding strongly disagree or tend to disagree.

Priority 2. A clean and safe environment



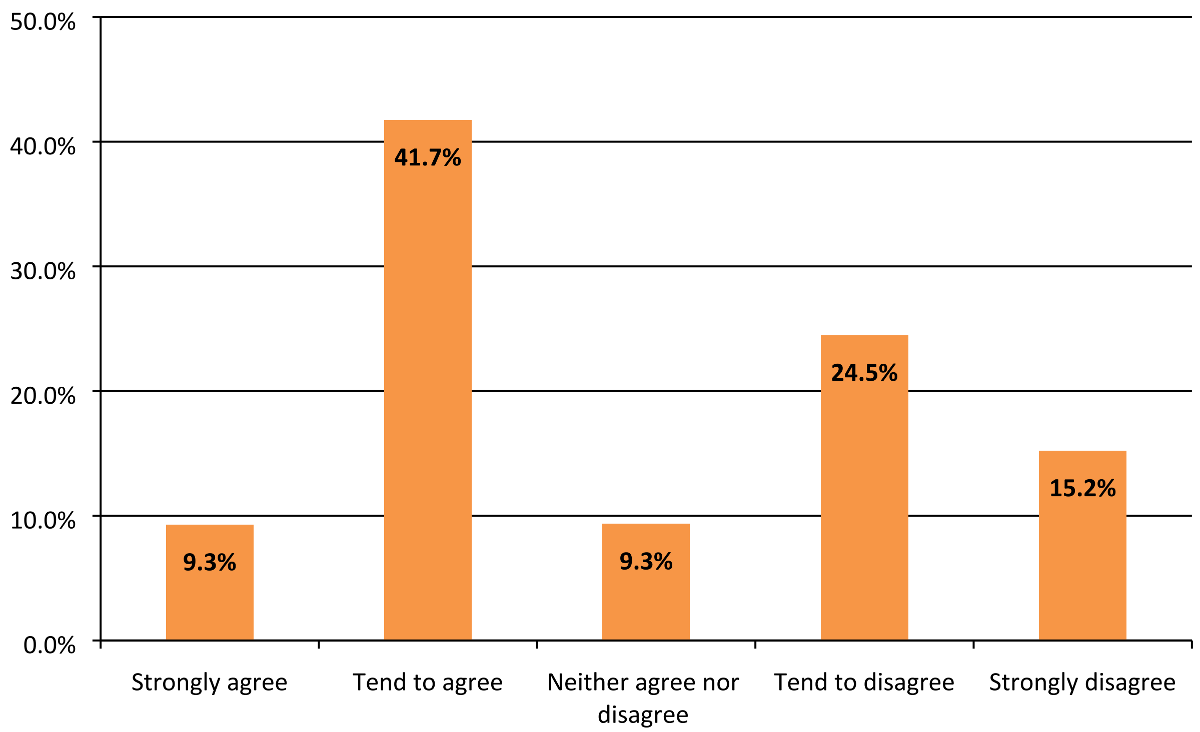
Over half of all respondents said that funding for a clean and safe environment should be increased and 1.5% said funding should be reduced.

The 35 to 44 years group have the greatest proportion of respondents that said that funding for this priority should be increased. No respondents in either the 18 to 24 years or the BME group responded that funding should be reduced. The 75 years and over group have the greatest proportion of respondents that said funding should be maintained.

While the proportion of men and women that said that funding for this priority should be reduced are in line with the overall results, the data suggests that men are slightly more in favour of increasing funding for this priority compared to women, with a 8% difference in the proportion selecting this answer. The same can be inferred for the economic activity groups with the economically active slight more in favour of increasing spending than the economically inactive.

Response Levels Reduce & Increase		
Age		
	Reduce	**Increase**
- 18 to 24 years	0.0	55.3
- 25 to 34 years	1.6	58.9
- 35 to 44 years	0.7	61.9
- 45 to 54 years	1.8	61.3
- 55 to 64 years	1.7	52.5
- 65 to 74 years	1.5	50.0
- 75 years and over	3.1	41.7
Gender		
- Male	1.5	59.7
- Female	1.5	51.7
Ethnicity		
- White groups	1.4	55.7
- BME groups	0.0	58.1
Disability		
- Yes	2.1	50.8
- No	1.4	57.2
Economic Situation		
- Economically active	1.3	58.0
- Economically inactive	1.9	50.4

My neighbourhood is a place that is … clear of litter [4]



Just over half (51%) of all respondents agree that their local area is a place that is clear of litter, 39.7% disagreed and less than one in ten had no strong opinion either way. Tend to agree was the most common response.

The greatest level of agreement was from the 18 to 24 years group at 66.5%, the 65 to 74 years group had the greatest level of disagreement at 47.0%. The 75 years and over group have the greatest proportion with no strong opinion either way at 13.6%.

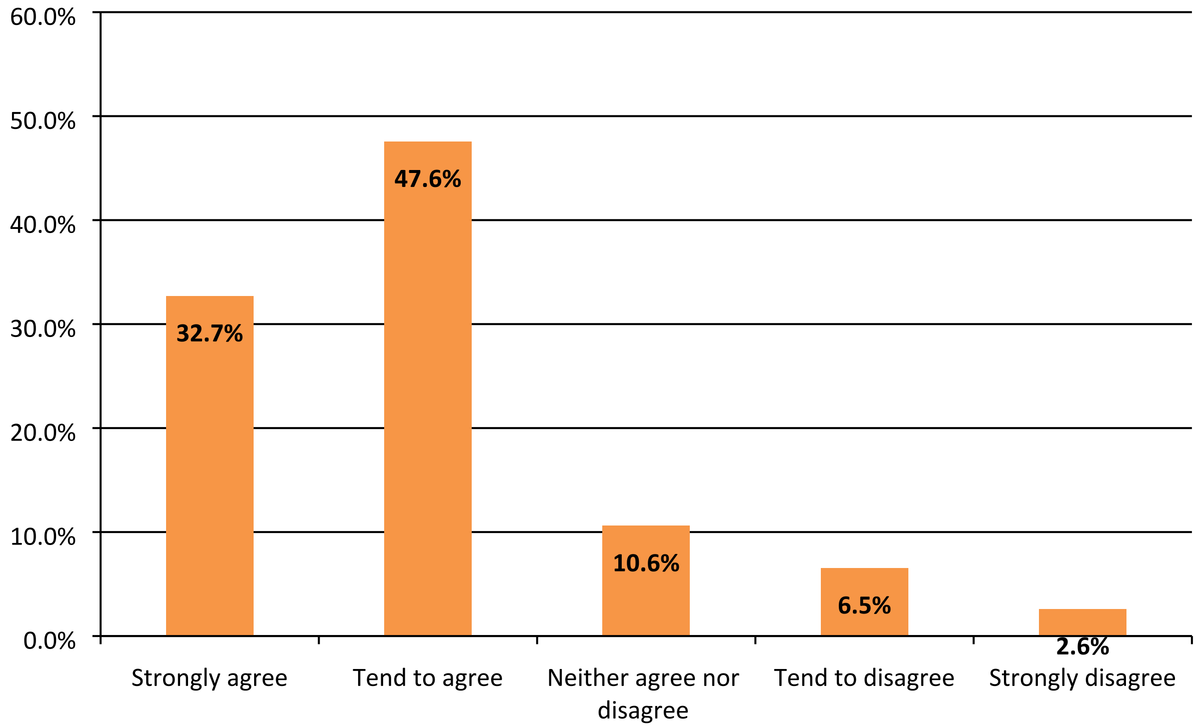
There are no significant differences between the responses of those who are economically active and those who are not, between those with and without a disability or between men and women.

Respondents from BME groups are slightly more likely to agree that their local area is free from litter compared to white groups.

Percentage agreeing	
Age	
- 18 to 24 years	66.5
- 25 to 34 years	54.2
- 35 to 44 years	48.5
- 45 to 54 years	50.4
- 55 to 64 years	47.6
- 65 to 74 years	44.0
- 75 years and over	50.6
Gender	
- Male	51.9
- Female	50.1
Ethnicity	
- White groups	50.7
- BME groups	57.4
Disability	
- Yes	47.9
- No	51.5
Economic Situation	
- Economically active	53.1
- Economically inactive	46.9

[4] The use of the terms agreement level or agreeing refers to the combined proportion responding strongly agree or tend to agree, disagreement level or disagreeing refers the combined proportion responding strongly disagree or tend to disagree.

My neighbourhood is a place that is ... clear of graffiti



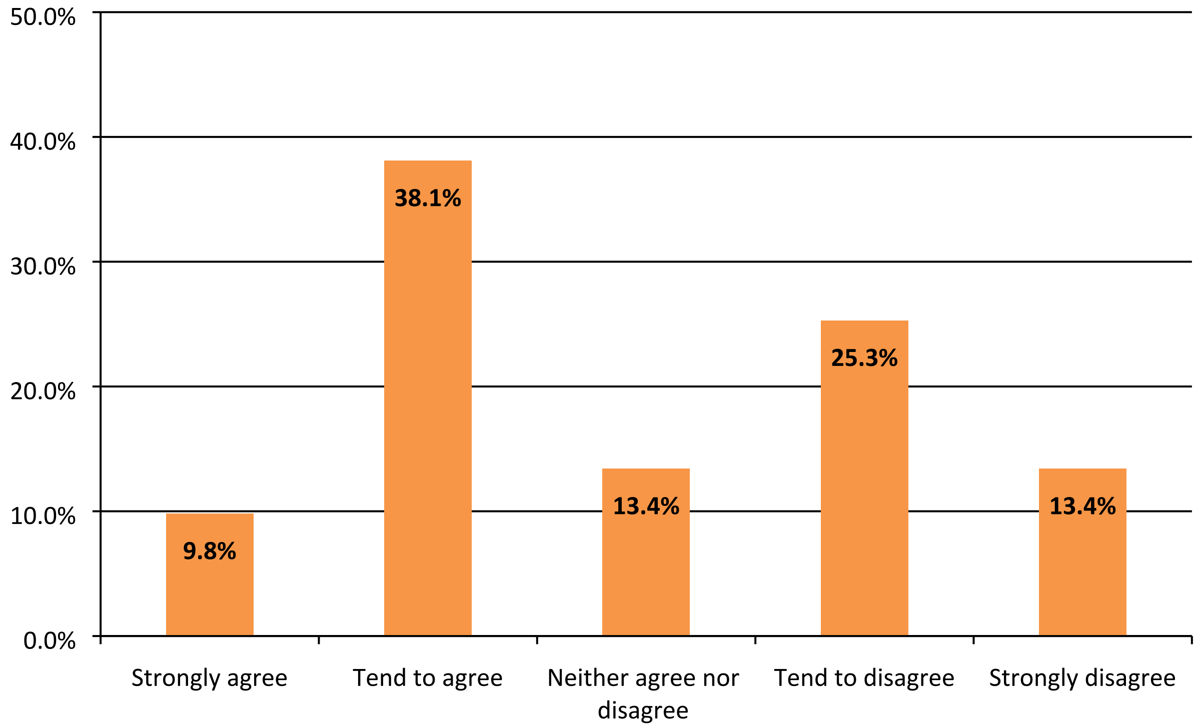
Overall, 80.3% of respondents agree that their local area is clear of graffiti and less than one in ten (9.1%) disagree. The most common response was tend to agree with 47.6%.

Respondents from BME groups had the greatest level of agreement at 86.6%, the 18 to 24 years group have the greatest levels of disagreement at 12.1% and those with a disability have the greatest proportion with no strong opinion either way at 15.4%.

There are no significant variance in the responses between those who are economically active and those who are economically inactive.

Response Levels Reduce & Increase	
Age	
- 18 to 24 years	79.3
- 25 to 34 years	84.1
- 35 to 44 years	81.0
- 45 to 54 years	79.9
- 55 to 64 years	77.1
- 65 to 74 years	77.3
- 75 years and over	83.1
Gender	
- Male	79.8
- Female	80.7
Ethnicity	
- White groups	79.9
- BME groups	86.6
Disability	
- Yes	77.5
- No	80.4
Economic Situation	
- Economically active	81.4
- Economically inactive	78.1

My neighbourhood is a place that is … clear of dog fouling



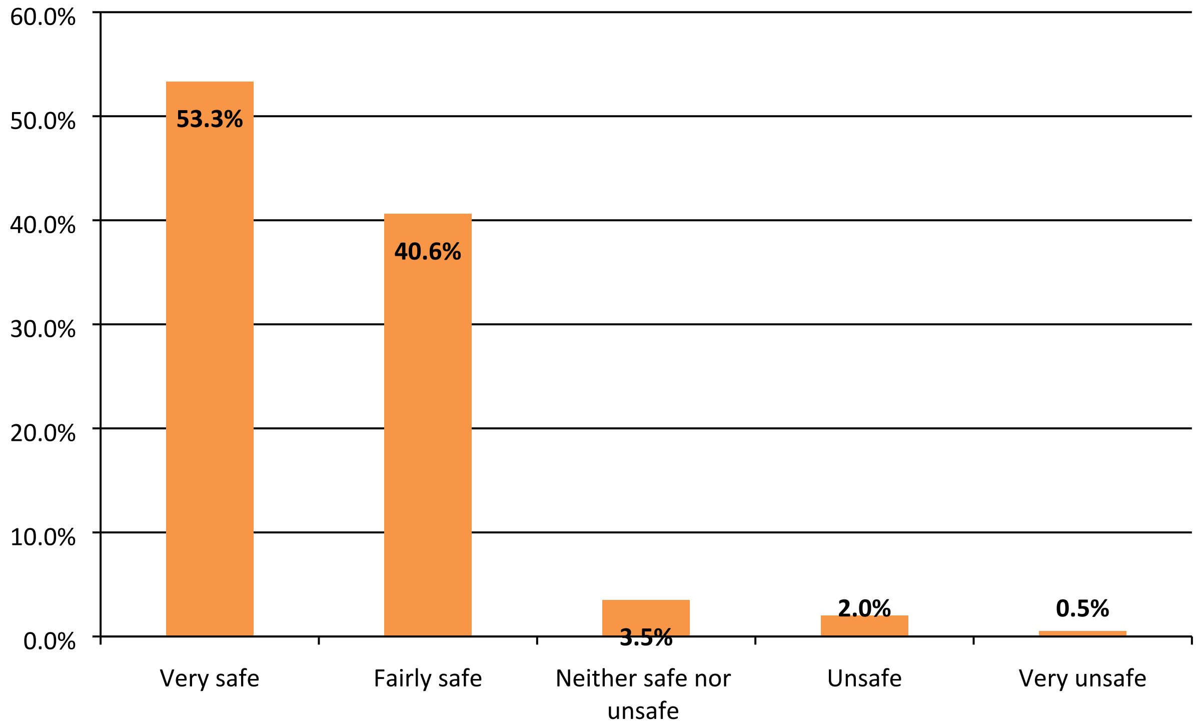
Overall, 47.9% of respondents either strongly agreed or tended to agree that their local area was clear of dog fouling and 38.7% disagreed. The most common response was tend to agree.

The 18 to 24 years had the greatest proportion that agreed at 67.4%, followed by the 75 years and over group with 58.7%. The 35 to 44 years group have the greatest proportion that disagreed at 46.2%. The 55 to 64 years groups had the greatest proportion that responded no strong opinion either way with almost one in five respondents (19.6) selecting this answer.

The data shows that men are marginally more likely to agree that their local area is clear of dog fouling when compared to women. There were no significant variations in responses between groups.

Response Levels Reduce & Increase		
Age		
-	18 to 24 years	67.4
-	25 to 34 years	47.4
-	35 to 44 years	38.2
-	45 to 54 years	45.3
-	55 to 64 years	44.2
-	65 to 74 years	46.3
-	75 years and over	58.7
Gender		
-	Male	40.5
-	Female	45.4
Ethnicity		
-	White groups	48.0
-	BME groups	47.1
Disability		
-	Yes	45.7
-	No	48.2
Economic Situation		
-	Economically active	48.9
-	Economically inactive	46.5

How safe do you feel walking in your local area during daylight



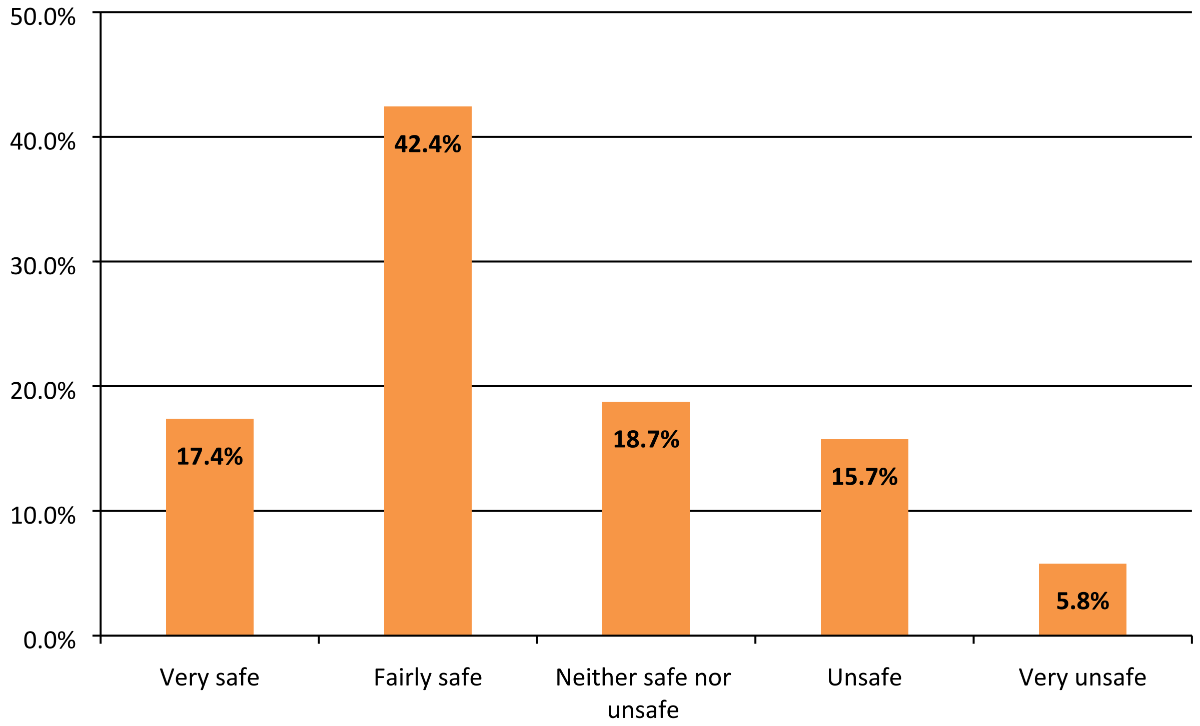
Overall, 93.9% of respondents say they feel very of fairly safe walking, in their own area during daylight and 2.5% felt unsafe or very unsafe. The most popular response was very safe with more than half (53.3%) of all respondents selecting this answer.

The 18 to 24 years group have the greatest proportion responding positively (Very safe and Safe) at 100%, the 35 to 34 years group have the greatest proportion responding negatively (Unsafe and Very unsafe) at 4.4%, interestingly this is only made up of respondents answering unsafe as there were no respondents in this group who said they were very unsafe. Respondents from BME groups have the greatest proportion with no strong feelings either way at 11.7%.

Response Very good and Good	
Age	
- 18 to 24 years	100.0
- 25 to 34 years	91.9
- 35 to 44 years	93.4
- 45 to 54 years	93.4
- 55 to 64 years	93.0
- 65 to 74 years	93.1
- 75 years and over	95.5
Gender	
- Male	95.0
- Female	92.9
Ethnicity	
- White groups	94.6
- BME groups	84.0
Disability	
- Yes	90.5
- No	94.7
Economic Situation	
- Economically active	94.1
- Economically inactive	93.2

There is a 10.6% difference in the proportion of positive responses between respondents from white groups and those from BME groups. While the proportion answering negatively are not significantly different however respondents from BME groups are at least three time more likely to have no strong opinion either way.

How safe do you feel walking in your local area during night-time



Overall, 59.8% of respondents said they feel very or fairly safe walking in their local area in the night – time, just over one in five (21.5%) respondents said they feel unsafe or very unsafe. The most common response was fairly satisfied with 42.4%.

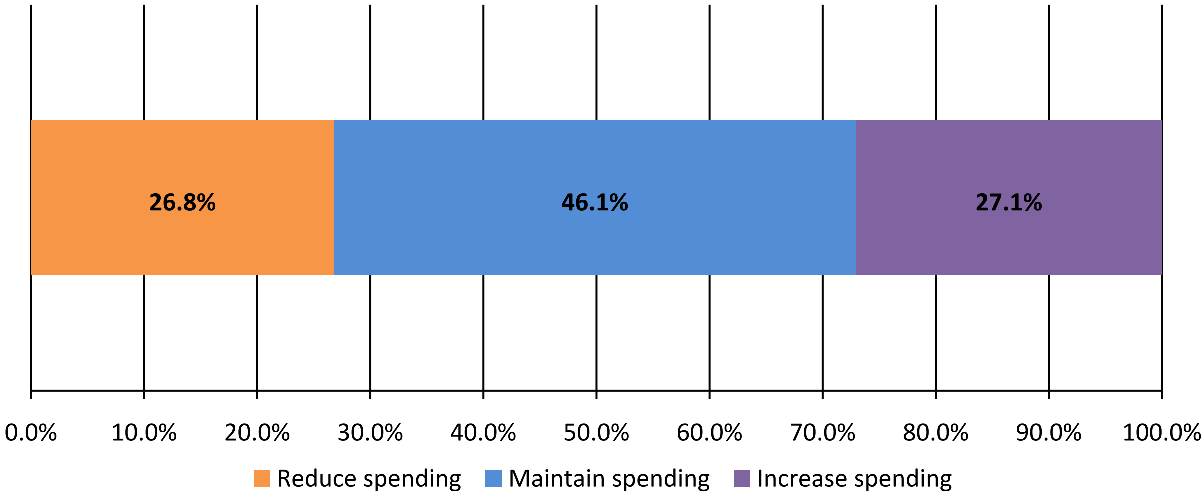
Male respondents have the greatest proportion responding that they feel very or fairly safe at 68.6%. Respondents with a disability have the greatest proportion responding unsafe and very unsafe with one in three (33.3%) in the group selecting these answers. BME respondents have the greatest proportion responding no strong feelings either way at 31.2%.

Response Very good and Good	
Age	
- 18 to 24 years	48.4
- 25 to 34 years	62.9
- 35 to 44 years	63.4
- 45 to 54 years	63.0
- 55 to 64 years	60.3
- 65 to 74 years	56.3
- 75 years and over	56.8
Gender	
- Male	68.6
- Female	51.1
Ethnicity	
- White groups	61.4
- BME groups	39.4
Disability	
- Yes	44.8
- No	63.9
Economic Situation	
- Economically active	64.4
- Economically inactive	50.7

There is a 15% difference between the age group with the greatest level of respondents feeling safe (very safe and fairly safe) and that with the lowest level. For the previous two questions on feelings of safety the 18 to 24 years group had the greatest feelings of safety across all groups, it seem that these feeling of safety only apply in their own homes or during daylight hours.

There is a 17.5% difference between the feeling of safety between men and women, a 22.1% difference between respondents from BME groups when compared to respondents from white groups and a 19.1% difference between those with a disability and those without.

Priority 3. Regenerating the Town Centre



Overall, 46.1% of respondents said that funding on regenerating the town centre should be maintained and 26.8% said that it should be reduced.

The 75 years and over age group have the greatest proportion who said that funding for this priority should be reduced at 35.5% and the BME group have the greatest proportion saying that funding should be increased at 45.5%. The 18 to 24 years group have the greatest proportion saying that funding should be maintained at 59.6%.

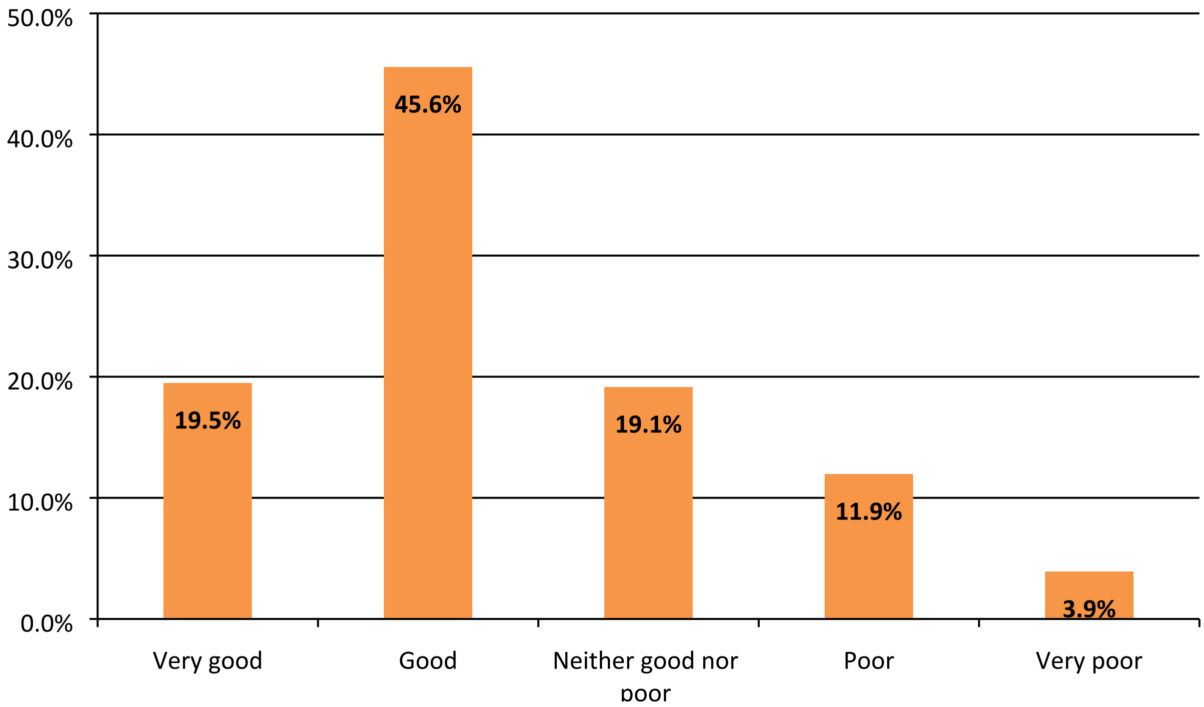
There are no significant variances in the response levels between men and women.

There are significant variances between respondents from white groups and those from BME groups, with a 19.1% difference between the proportions responding that funding should be increased.

Response Levels Reduce & Increase		
Age		
	Reduce	**Increase**
- 18 to 24 years	29.2	11.2
- 25 to 34 years	22.9	32.3
- 35 to 44 years	21.4	27.7
- 45 to 54 years	25.9	32.5
- 55 to 64 years	27.6	26.5
- 65 to 74 years	30.7	26.3
- 75 years and over	35.5	24.5
Gender		
- Male	26.2	28.9
- Female	27.4	25.3
Ethnicity		
- White groups	26.8	26.4
- BME groups	22.3	45.5
Disability		
- Yes	34.0	26.1
- No	24.9	27.2
Economic Situation		
- Economically active	24.4	28.9
- Economically inactive	31.9	23.1

There is a greater proportion of respondents in the disability group that said funding should be reduced for the town centre priority when compared to those without a disability, a difference of 10.9%.

How would you rate the following in Maidstone Town Centre: Range of shops



Overall, 65.0% of respondents rated the range of shops in the town centre as very good or good and 15.8% rated them as very poor or poor. The most common response was good at 45.6%.

The 18 to 24 years group have the greatest proportion that were positive about the range of shops with four out of five respondents (81.8%) in this group answering very good or good. The 65 to 74 years group have the greatest proportion responding negatively (very poor and poor) with just over one in four (25.1%) selecting these answers. The 75 years and over group have the greatest proportion that had not strong views either way at 29.5%.

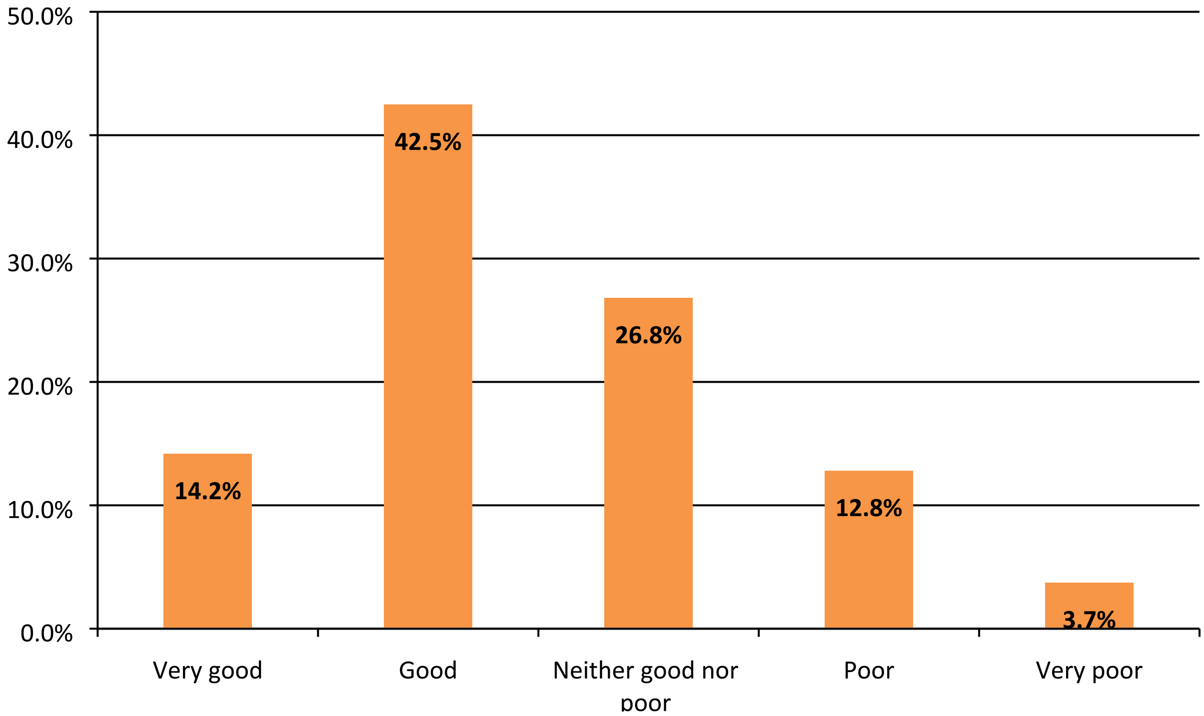
The data indicates that as people get older they are less happy with the range of shops Maidstone has to offer.

Response Very good & Good		
Age		
-	18 to 24 years	81.8
-	25 to 34 years	79.7
-	35 to 44 years	69.2
-	45 to 54 years	66.8
-	55 to 64 years	55.5
-	65 to 74 years	48.9
-	75 years and over	49.6
Gender		
-	Male	66.3
-	Female	63.8
Ethnicity		
-	White groups	65.0
-	BME groups	72.2
Disability		
-	Yes	57.2
-	No	66.4
Economic Situation		
-	Economically active	70.1
-	Economically inactive	53.2

There is a 16.9% difference in the proportion of people responding positively between the economically active and the economically inactive. It should be noted that the majority of respondents aged 75 years and over said they were wholly retired from work and therefore classified as economically inactive.

NOTE: The graph and table excludes respondents who answered don't know, if these were included 1.3% of all responders selected this answer.

How would you rate the following in Maidstone Town Centre: Entertainment available



Overall, 56.7% of respondents answered positively about the entertainment available in the town centre, 16.5% were negative. The most common response was good.

The 25 to 34 years group have the greatest proportion that responded positively at 72.2% and the 75 years and over group have the greatest proportion that responded negatively at 23.5%.

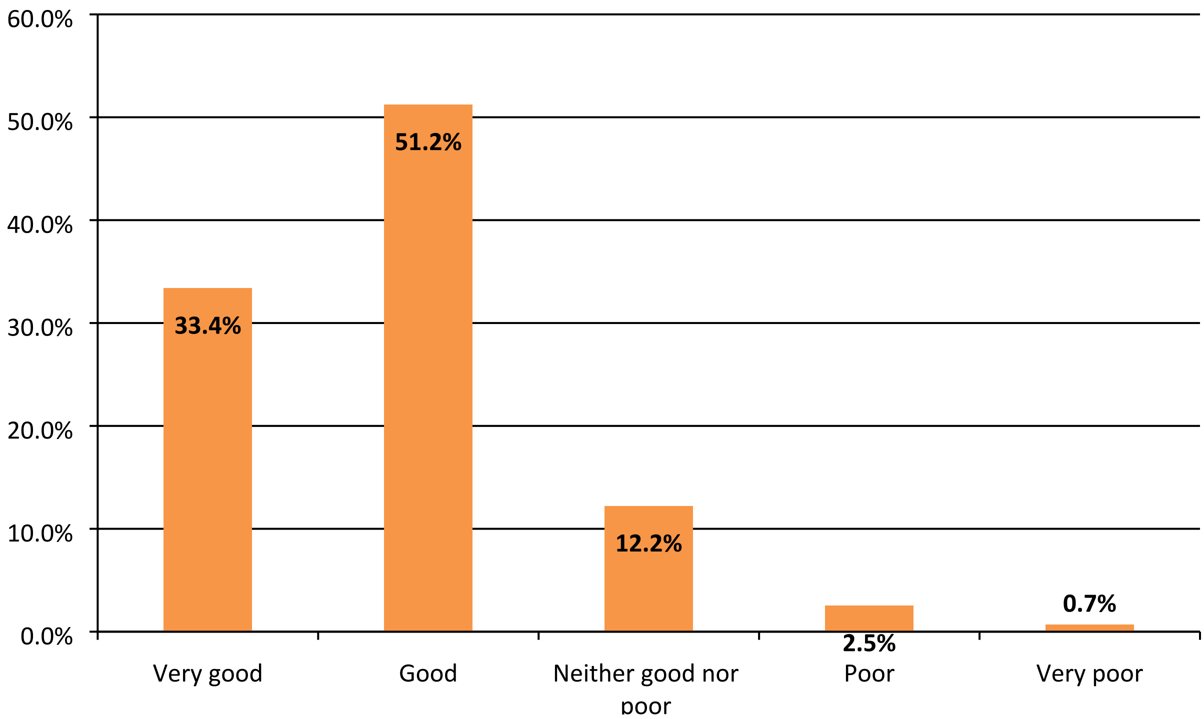
The data suggests that there may be fewer or less attractive entertainment options for this group.

There is a 15.0% difference in the proportion of people responding positively between the economically active and the economically inactive. It should be noted that the majority of respondents aged 75 years and over said they were wholly retired from work and therefore classified as economically inactive.

Response Very good & Good	
Age	
- 18 to 24 years	58.9
- 25 to 34 years	72.2
- 35 to 44 years	63.9
- 45 to 54 years	59.8
- 55 to 64 years	49.3
- 65 to 74 years	40.8
- 75 years and over	37.8
Gender	
- Male	59.7
- Female	53.8
Ethnicity	
- White groups	56.8
- BME groups	54.8
Disability	
- Yes	49.4
- No	59.1
Economic Situation	
- Economically active	61.1
- Economically inactive	46.1

NOTE: The graph and table excludes respondents who answered don't know, if these were included 4.5% of all responders selected this answer.

How would you rate the following in Maidstone Town Centre: Range of eating and drinking establishments



Overall, 84.6% of respondents were positive about the range of eating and drinking establishments in the town centre, and 3.2% responded negatively. The most common response was good with more than half of all respondent selecting this answer.

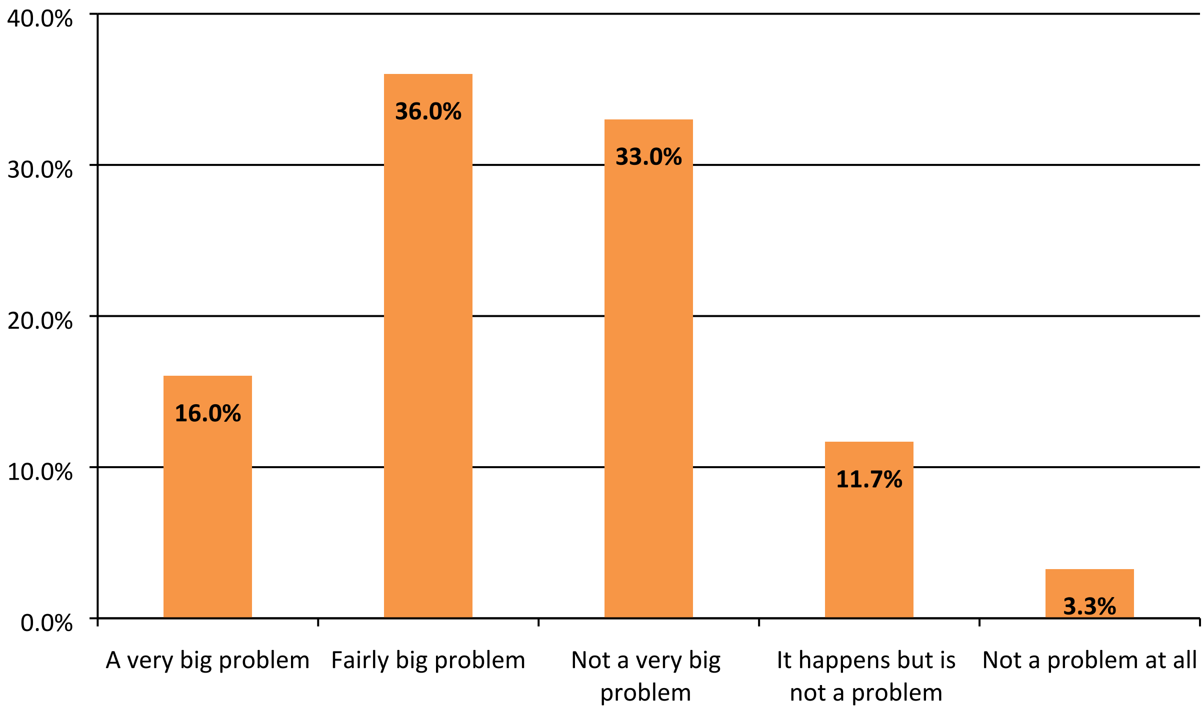
More than nine out of ten (90.5%) respondents in the 18 to 24 years group responded positively, the greatest proportion across all groups. The BME group has the greatest proportion of people who responded negatively at 10.2%, and the greatest proportion of people that have no strong opinion either way are in the 65 to 74 years group where one in five (20.5%) selected this answer.

There are no significant variances between the proportions responding positively between groupings except when it comes to age where there is a difference of 13.9% between the age group with the greatest proportion responding positively and that with the lowest proportion responding positively.

Response Very good & Good		
Age		
-	18 to 24 years	90.5
-	25 to 34 years	90.2
-	35 to 44 years	86.7
-	45 to 54 years	86.0
-	55 to 64 years	78.9
-	65 to 74 years	76.6
-	75 years and over	81.8
Gender		
-	Male	84.7
-	Female	84.5
Ethnicity		
-	White groups	85.2
-	BME groups	78.2
Disability		
-	Yes	83.2
-	No	85.5
Economic Situation		
-	Economically active	86.2
-	Economically inactive	81.3

NOTE: The graph and table excludes respondents who answered don't know, if these were included 2.2% of all responders selected this answer.

Do you think any of the following issues are a problem in the Town Centre? Empty shops



Overall, just over half of all respondents (52.1%) said that empty shops in the town centre are a very big or very big problem. Fairly big problem was the most common response.

Respondents with a disability had the greatest proportion responding a very big or fairly big problem at 62.2%. The 18 to 24 years group have the greatest proportion that said it happen but is not a problem or is not a problem at all at 29.3%. Respondents from BME groups have the greatest proportion saying this is not a very big problem with over half (53.6%) of this group responding this way.

There is a 12.3% difference in the proportion responding a very big and a fairly big problem between those with a disability and those without. The data shows that those with a disability are more likely to rate empty shops as a very big problem than those without and that those without a disability are more likely to rate empty shops as not a very big problem than those with a disability.

Response a Very big & Fairly big problem	
Age	
- 18 to 24 years	43.9
- 25 to 34 years	43.8
- 35 to 44 years	44.1
- 45 to 54 years	55.7
- 55 to 64 years	58.7
- 65 to 74 years	60.2
- 75 years and over	59.7
Gender	
- Male	46.6
- Female	57.2
Ethnicity	
- White groups	52.7
- BME groups	35.4
Disability	
- Yes	62.2
- No	49.9
Economic Situation	
- Economically active	50.2
- Economically inactive	56.7

The data suggests that empty shops are grows as a concern with age and that women are more concerned than men.

NOTE: The graph and table excludes respondents who answered don't know, if these were included 2.0% of all responders selected this answer.

Demographics

Gender	%	Count
Male	48.8%	979
Female	51.2%	1029
Grand Total	**100.0%**	**2008**

Disability	%	Count
Yes	15.9%	314
No	71.6%	1411
Prefer not to say	12.5%	247
Grand Total	**100.0%**	**1972**
No response		*36*

Religion	%	Count
Christian	56.5%	1116
Buddhist	0.3%	6
Hindu	0.5%	9
Jewish	0.2%	3
Muslim	0.5%	10
Sikh	0.2%	4
No religion	39.8%	787
Other	1.9%	38
Grand Total	**100.0%**	**1975**
No response		*33*

Age	%	Count
18 to 24 years	9.5%	191
25 to 34 years	16.3%	328
35 to 44 years	16.6%	332
45 to 54 years	18.8%	378
55 to 64 years	14.7%	296
65 to 74 years	13.3%	266
75 years and over	10.8%	216
Grand Total	**100.0%**	**2008**

Carers	%	Count
Yes, 1 to 19 hrs per week	12.1%	238
Yes, 20 to 49 hrs per week	1.7%	34
Yes, more than 50 hrs per week	2.7%	53
No	83.4%	1639
Grand Total	**100.0%**	**1965**
No response		*43*

Ethnicity	%	Count
White (Northern Irish, British, Gypsy or Irish Traveller)	95.2%	1865
Mixed Multiple Ethnic Group	0.9%	17
Asian or Asian British (Indian, Pakistani, Bangladeshi, Chinese)	2.3%	45
Black (African, Caribbean, Black British)	0.4%	7
Other ethnic group	1.3%	25
Grand Total	**100.0%**	**1959**
No response		*49*

Living Arrangements	%	Count
Owned by you or partner (with or without a mortgage)	72.9%	1447
Rented from a housing association or trust	7.5%	149
Rented from a private landlord	12.1%	239
Shared ownership	1.8%	35
Living with friends/family (no tenancy)	4.8%	96
Other	0.9%	19
Grand Total	**100.0%**	**1985**
No response		*23*

Household Income	%	Count
Under £9,999	7.4%	135
£10,000 to £19,999	16.1%	295
£20,000 to £29,999	16.5%	303
£30,000 to £39,000	14.1%	258
£40,000 to £49,000	12.7%	233
£50,000 to £59,000	12.1%	222
£60,000 to £79,000	9.3%	170
£80,000 to £99,999	5.9%	108
£100,000 or more	5.9%	108
Grand Total	**100.00%**	**1832**
No response		*176*

Household Make up	%	Count
Couple, with no dependent child(ren)	38.7%	771
Couple with dependent child(ren)	30.2%	601
Lone parent with dependent child(ren)	5.5%	109
Single person household	17.3%	344
Multiple person household (includes house shares and homes of multiple occupation)	3.4%	68
Other	5.0%	100
Grand Total	**100.0%**	**1994**
No response		*14*

Economic Situation	%	Count
Employed full-time (30 hrs or more a week)	48.3%	933
Employed part-time (under 30 hrs a week)	11.1%	214
Employed (no guaranteed hrs per week)	0.8%	16
Self-employed	7.4%	143
In education or training	2.1%	40
Looking for work	1.0%	19
Looking after the home	3.2%	61
Permanently sick or disabled and unable to work	2.2%	42
Volunteering	2.5%	48
Wholly retired from work	21.5%	415
Grand Total	**100.0%**	**1932**
No response		*76*

Weighting

Age	Population		Survey		Weight
	Males	%	Males	%	
18 to 24	6398	5.0%	12	0.6%	8.31
25 to 34	10406	8.1%	86	4.3%	1.89
35 to 44	10436	8.1%	111	5.5%	1.47
45 to 54	12132	9.4%	162	8.1%	1.17
55 to 64	9361	7.3%	206	10.3%	0.71
64 to 74	8341	6.5%	250	12.5%	0.52
75 years and over	5736	4.5%	122	6.1%	0.73
Male Total	**62810**		**949**		
Age	**Females**	**%**	**Female**	**%**	**Weight**
18 to 24 years	5864	5%	28	1.4%	3.26
25 to 34 years	10653	8%	158	7.9%	1.05
35 to 44 years	10892	8%	203	10.1%	0.84
45 to 64 years	12118	9%	208	10.4%	0.91
55 to 64 years	9617	7%	229	11.4%	0.65
65 to 74 years	8751	7%	154	7.7%	0.89
75 years and over	8118	6%	79	3.9%	1.60
Female Total	**66013**		**1059**		

Total population (18 yrs and over)	**128823**
Total Responses	**2008**

COMMUNITIES, HOUSING & ENVIRONMENT COMMITTEE	16 January 2018

Medium Term Financial Strategy and Budget Proposals

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

Executive Summary

This report forms part of the process of agreeing a budget for 2018/19 and setting next year's Council Tax. Following agreement by Council of the Medium Term Financial Strategy at its meeting on 25 October 2017, this report sets out budget proposals for services within the remit of this Committee.

This report makes the following recommendations to this Committee:

It is recommended that the Committee:

1. Agrees the revenue budget proposals for services within the remit of this Committee as set out in Appendix C for submission to Policy and Resources Committee.
2. Agrees the capital budget proposals for services within the remit of this Committee as set out in Appendix E for submission to Policy and Resources Committee.

Timetable

Meeting	***Date***
Communities, Housing and Environment Committee	16 January 2018
Policy and Resources Committee	14 February 2018
Council	28 February 2018

Medium Term Financial Strategy and Budget Proposals

1. INTRODUCTION AND BACKGROUND

Medium Term Financial Strategy

1.1 At its meeting on 25 October 2017, Council agreed a Medium Term Financial Strategy (MTFS) for the next five years. The starting point for the MTFS is that budget savings for 2017/18 are on track for delivery, a modest underspend is currently projected for the year as a whole, and the level of reserves is adequate, but not excessive.

1.2 The MTFS provides the financial underpinning for the Council's Strategic Plan, in particular the three action areas highlighted for specific focus: a clean and safe environment; regenerating the Town Centre; and a home for everyone, ie tackling homelessness and improving housing supply.

1.3 There is a high degree of uncertainty about the external environment. The four year financial settlement to local authorities announced in 2016 has another two years to run. This includes £1.6 million negative Revenue Support Grant payable by the Council to central government in 2019/20, but the four year settlement at least provides a measure of certainty about the Council's funding position in the short term. However, after 2020/21 it remains unclear how any new financial settlement will affect the Council. It is also unclear how the lower level of overall economic growth now projected by the Office of Budget Responsibility will impact the Council.

1.4 Given uncertainty about the future, various potential scenarios were modelled in the MTFS, representing (a) favourable, (b) neutral and (c) adverse sets of circumstances. All scenarios assumed that budget savings included within the existing MTFS, set out in Appendix B, can be delivered. Projections were prepared for each of the scenarios modelled and the MTFS stated that budget proposals would be sought to address all the potential scenarios.

Updates to Strategic Revenue Projections

Council Tax

1.5 The MTFS assumed in all scenarios that Band D Council Tax would continue to increase by £4.95 per annum, reverting to 2% in 2019/20 when this becomes a greater figure than £4.95.

1.6 The other key assumption regarding Council Tax is the number of new properties. The number of new properties has been increasing in recent years, from a low of 0.38% in 2014 to 1.18% in 2016. Assumptions were as follows:

Favourable – 2%
Neutral – 1.5%
Adverse – 1%

1.7 The Council Tax base for 2018/19 has now been calculated and agreed by Policy and Resources Committee. This shows an increase of 1.6% in new properties for the year to 20 September 2017. The SRP has been updated to reflect this and the related Council Tax base increase.

Business Rates

1.8 Business rates income is highly volatile, owing to the large number of assessments that are subject to appeals. However, the underlying pattern is of continuing growth in business rates income above and beyond the baseline figure assumed in the government's funding settlement. The assumption included in the MTFS of growth of 2% has therefore been retained.

1.9 It is likely that as part of any new funding settlement with effect from 2020/21, business rates growth will be reset to zero. In other words, councils will lose the benefit of growth accumulated since the introduction of the present system in 2014, and their share of business rates will be recalculated based on the results of the Fair Funding Review. This review is intended to reset the starting point for local authorities' funding, based on their respective needs and resources. It will have the effect of redistributing resources away from high business rates growth areas to low growth areas in the short term.

1.10 Some of business rates growth is currently being used to fund the Council's economic development activity. Given the volatility of business rates, this source of income is not stable and cannot be predicted with certainty for the future. Accordingly, this feeds into the corporate risk that financial restrictions limit the Council's capacity to promote the borough's future financial growth.

Fees and Charges

1.11 The MTFS assumes that fees and charges will increase in line with overall inflation assumptions. Any volume increase is offset by the drag on increases caused by the fact that not all fees and charges are within the Council's control, many being set by statute. This assumption continues to be applied in the updated SRP.

1.12 It is assumed that the Planning Fee increases announced by the government in Spring 2017, implementation of which was then delayed by the General Election, will apply for the whole of 2018/19.

Inflation

1.13 Inflation continues to be at a higher level than the government's 2% target. The main impact of inflation for the Council will be in its effect on payroll costs. In the Chancellor's Budget Statement on 22 November, pay increases for the public sector were left to be determined based on the recommendations of individual sector pay review bodies. Maidstone Borough Council agrees pay for its staff independently of local government collective arrangements, so is not bound by these. The updated SRP retains the assumption of a 1% pay increase that was included within the MTFS agreed by Council in October.

Spending Pressures

1.14 Allowance is made in the SRP for known spending pressures. The main additional spending pressures now included are as follows:

Temporary Accommodation £218,000 – The existing MTFS assumed that £118,000 of the additional funding put into Temporary Accommodation in 2017/18 could be withdrawn. Continuing pressures in this area mean that this is not realistic; instead an additional £100,000 will be required, based on current projections.

Loss of interest income £120,000 – Continuing low interest receivable on cash balances means that the budget level of interest is not achievable. To date the recent increase in Bank of England base rates has not led to a corresponding increase in returns available in the market.

Planning enforcement £100,000 – There is currently a backlog of planning enforcement work, so a one-off provision has been included in the MTFS for 2018/19 to allow this to be addressed. This has been funded through a reduction of £100,000 in the provision for Planning appeal costs, which were originally estimated as £500,000 in the MTFS, based on a current assessment of the risks faced. Provision had already been made for Planning appeal costs in the existing MTFS. Whilst the provision will be charged to 2018/19, if necessary any unused provision may be carried forward to subsequent years.

Market £40,000 – The market operated by Maidstone Council at Lockmeadow has consistently under-performed on its income targets. Whilst steps are being taken to develop new income sources, it is considered that a reduction of £40,000 on an ongoing basis should be incorporated into the SRP.

Heather House £25,000 – Communities, Housing & Environment Committee has recently decided to continue operating Heather House as a community hall. Income generated from the hall is currently well below budget levels and although it is hoped that income can be built up again it is appropriate to include a provision for an ongoing shortfall of £25,000.

Chancellor's Budget Statement

1.15 The Chancellor's Budget Statement on 22 November 2018 reflected more pessimistic growth projections from the Office of Budget Responsibility. Whilst the main impact of the reduced growth was offset by projected increases in government borrowing, the implications for general economic growth and for public sector spending are unfavourable.

1.16 The statement included the following announcements relevant to local government:

Housing

- A range of measures were announced, with the intention of increasing the rate of new home construction to 300,000 per annum, including an additional £2.7 billion for the Housing Infrastructure Fund , £1 billion for a new Land Assembly Fund and £630 million for a Small Sites Fund.

- The Housing Revenue Account borrowing cap has been lifted for Councils in areas of 'high affordability pressure'. (This will not benefit non-housing stock owning Councils such as Maidstone).

- Councils may increase the Council Tax Empty Homes premium as an incentive to bring properties back into use.

Business Rates

- The annual business rates increase will now be based on the Consumer Prices Index, rather than the higher Retail Prices Index. Given that CPI is running at 3%, this will still mean a significant increase for businesses.

- The frequency of business rates revaluations will be increased to once every three years, compared with once every five years now.

- Local government will be fully compensated for the loss of income as a result of these measures.

- The Kent and Medway application to become a pilot area for 100% retention was successful. This was announced in December as part of the local government finance settlement and may result in an additional £640,000 Business Rates income being retained by Maidstone during 2018/19.

1.17 There were no announcements about future local government funding, so it is not proposed to make any specific updates to the SRP arising from the budget.

Summary

1.18 The overall effect of the changes in assumptions set out above is to increase the cumulative budget gap at the end of the five year financial planning period in the neutral scenario from £3.8 million in the MTFS to £4.6 million now. Appendix A sets out the updated neutral scenario Strategic Revenue Projection.

1.19 At this stage, given that there have been no fundamental changes required to the MTFS budget assumptions, and given the certainty provided by the four year funding settlement, it is appropriate to plan for the short term on the basis of the neutral budget scenario. However, this assumption will continue to be kept under review, both when finalising the budget for 2018/19 and when updating the MTFS as part of next year's budget process.

Budget Proposals - Revenue

1.20 Budget proposals have been developed in response to the projections set out in the MTFS. Heads of Service were asked to develop proposals both in response to the neutral scenario and to the adverse scenario. 'Neutral scenario' proposals were based on achieving further service efficiencies, increasing income, and investing to generate revenue growth. The 'neutral' budget proposals, if delivered, will ensure that the budget remit of a balanced position for 2018/19 can be secured. Details of budget proposals relating to services within the remit of this Committee are set out in Appendix C. The only new proposal identified for this committee is a £25,000 saving within Community Development to offset the loss of income at Heather House (detailed above within paragraph 1.14).

1.21 Two changes have been made to the existing budget proposals within the remit of this Committee that were agreed by Council in March 2017. The saving of £75,000 for CCTV has been re-profiled from 2018-19 and is now split over 2019/20 and 2020/21. A saving of £100,000 for a reduction in the budget for homelessness temporary accommodation has been removed as it is not deliverable, as outlined in paragraph 1.14 above. These proposals, as amended, as amended, are set out in Appendix B.

1.22 The overall effect of the above changes for this committee for 2018/19 will therefore be as follows:

	£
Existing savings – as per Appendix B	-167,000
Expenditure growth – Homelessness Prevention (para 1.14)	36,000
Expenditure growth – Temporary Accommodation (para 1.14)	100,000
Loss of income – Market (para 1.14)	40,000
Loss of income – Heather House (para 1.14)	25,000
Community Development Reprioritisation (saving to offset Heather House growth)	-25,000
Net increase in expenditure	9,000

1.23 'Adverse scenario' proposals were developed for contingency planning purposes, based on a more radical approach, including service cuts. It is not proposed to explore these options further at this stage, given that the 'neutral' proposals and existing agreed savings proposals are sufficient to meet the budget remit. The 'adverse' budget proposals will be revisited and updated as necessary if it appears that the assumptions on which neutral scenario is based are no longer valid.

Capital Programme

1.24 The existing capital programme 2017/18 – 2021/22 was approved by Council at its budget meeting on 1st March 2017, totalling £45.7m for this Committee. Details are attached at Appendix D.

1.25 These proposals have been developed further in line with the Council's Capital Strategy, and a revised version of the proposed programme covering the period 2018/19 – 2022/23 is attached at Appendix E. The Committee is asked to approve the capital programme set out in this appendix for recommendation to Policy & Resources. This incorporates the following changes:

- The acquisition of Lenworth House was agreed by Policy and Resources Committee on 25 July 2017. Completion of this purchase is anticipated during 2019/20, following redevelopment of the existing building by the contractor. Contracts have already been exchanged, and a 10% deposit has been paid leaving a balance payable in 2019/20 of £2,227,500.
- Work on flood defences and investment in street scene has been accelerated, and expenditure is now anticipated over the next three years, rather than spread over a longer period.
- A number of schemes including housing incentives, housing investment and housing developments have slipped and expenditure has been reprofiled in the updated capital programme. Please note that it is possible that further amounts may be reprofiled as the programme of work develops.

1.26 The largest element of the capital programme by value is devoted to housing development and regeneration, reflecting the strategic priority 'A Home for Everyone' and the refinement of the Council's housing development and regeneration plans over the past 18 months.

1.27 The Housing Development and Regeneration Investment Plan agreed by Policy and Resources Committee at its meeting on 25 July 2017 envisages development by the Council of new homes, following on from the developments at Brunswick Street and Union Street, but potentially working in partnership with the social housing sector in order to maximise the impact of the programme. This will contribute to the delivery of the Local Plan and help to complement market provision of new housing, particularly affordable housing.

1.28 In addition, where appropriate, direct purchases will be made of existing properties where these meet strategic objectives such as town centre regeneration, eg purchase of Lenworth House.

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2. AVAILABLE OPTIONS

2.1 Agree the revenue and capital budget proposals relating to this Committee as set out in Appendix C and Appendix E (respectively) for onward submission to the Policy and Resources Committee.

2.2 Propose changes to the budget proposals for consideration by the Policy and Resources Committee.

2.3 Make no comment on the budget proposals.

3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

3.1 The Policy and Resources Committee must recommend to Council at its meeting on 14 February 2018 a balanced budget and a proposed level of Council Tax for the coming year. The budget proposals included in this report will allow the Policy and Resources Committee to do this. Accordingly, the preferred option is that this Committee agrees the revenue budget proposals at Appendix C, and the proposed capital programme at appendix E.

4. RISK

4.1 The Council's MTFS is subject to a high degree of risk and certainty. In order to address this in a structured way and to ensure that appropriate mitigations are developed, the Council has developed a budget risk register. This seeks to capture all known budget risks and to present them in a readily comprehensible way. The budget risk register is updated regularly and is reviewed by the Audit, Governance and Standards Committee at each of its meetings.

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 Policy and Resources Committee received an initial report on the MTFS at its meeting on 28 June 2017 and it agreed the approach set out in that report to development of an updated MTFS for 2018/19 - 2022/23 and a budget for 2018/19.

5.2 Policy and Resources Committee then considered a draft MTFS at its meeting on 25 July 2017, which was agreed for submission to Council. The MTFS included descriptions of the different scenarios facing the Council and described how budget proposals would be sought for all scenarios, so that the Council might be suitably prepared for the adverse scenario, as defined. Council agreed the MTFS at its meeting on 25 October 2017.

5.3 Detailed budget proposals were reported to Policy and Resources Committee at its meeting on 13th December 2017 and it was noted that they would be considered by the relevant Service Committees, including this Committee, during January 2018. Residents' and businesses' views will also be sought.

6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 The timetable for setting the budget for 2018/19 is set out below.

Date	***Meeting***	***Action***
13 December 2017	Policy and Resources Committee	Agree initial 18/19 budget proposals for consideration by Service Committees
January 2018	All Service Committees	Consider 18/19 budget proposals
14 February 2018	Policy and Resources Committee	Agree 18/19 budget proposals for recommendation to Council
28 February 2018	Council	Approve 18/19 budget

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.	Section 151 Officer & Finance Team
Risk Management	See section 4 above.	Section 151 Officer & Finance Team
Financial	The budget strategy and the MTFS impact upon all activities of the Council. The future availability of resources to address specific issues is planned through this process. It is important that the committee gives consideration to the strategic financial consequences of the recommendations in this	Section 151 Officer & Finance Team

	report.	
Staffing	The process of developing the budget strategy will identify the level of resources available for staffing over the medium term.	Section 151 Officer & Finance Team
Legal	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.	Legal Team
Privacy and Data Protection	Adopting a budget has no incremental impact on privacy and data protection. All budgetary data is held in line with current policies and procedures.	Section 151 Officer & Finance Team
Equalities	Where appropriate, Equalities Impact Assessments are carried out for specific budget proposals.	Section 151 Officer & Finance Team
Crime and Disorder	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Section 151 Officer & Finance Team
Procurement	The resources to achieve the Council's objectives are allocated through the development of the Medium term Financial Strategy.	Section 151 Officer & Finance Team

8. REPORT APPENDICES

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

- Appendix A: Strategic Revenue Projection
- Appendix B: Budget Proposals in existing MTFS (updated)
- Appendix C: New Budget Proposals – Neutral Scenario
- Appendix D: Capital Budget Proposals in existing MTFS
- Appendix E: New Capital Budget Proposals

9. BACKGROUND PAPERS

There are no background papers.

REVENUE ESTIMATE 2018/19 TO 2022/23

STRATEGIC REVENUE PROJECTION (Neutral)

2017/18 £000		2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000
	AVAILABLE FINANCE					
14,828	COUNCIL TAX	15,265	15,803	16,357	16,924	17,505
	TARIFF / TOP-UP ADJUSTMENT		-1,589	-1,589	-2,889	-2,889
3,044	RETAINED BUSINESS RATES	3,142	3,254	3,319	3,385	3,453
1,025	BUSINESS RATES GROWTH	1,035	1,046	0	500	500
18,897	**BUDGET REQUIREMENT**	**19,442**	**18,514**	**18,088**	**17,921**	**18,569**
19,293	OTHER INCOME	19,489	19,707	19,897	20,090	20,285
38,190	**TOTAL RESOURCES AVAILABLE**	**38,931**	**38,221**	**37,985**	**38,011**	**38,854**
	EXPECTED SERVICE SPEND					
36,500	**CURRENT SPEND**	**38,190**	**38,931**	**38,221**	**37,985**	**38,011**
	INFLATION INCREASES					
560	PAY, NI & INFLATION INCREASES	629	640	658	677	696
	NATIONAL INITIATIVES					
25	LOSS OF ADMINISTRATION GRANT	100				
0	PENSION DEFICIT FUNDING	34	36	150	150	150
180	REINVEST PLANNING FEE INCREASES	70				
	LOCAL PRIORITIES					
94	HOMELESSNESS PREVENTION	36				
	MAIDSTONE HOUSE RENT INCREASE	40	40			
235	TEMPORARY ACCOMMODATION	100				
200	REPLACE CONTINGENCY					
50	MUSEUM					
200	LOCAL PLAN REVIEW					
	PLANNING APPEALS	400	-400			
	PLANNING ENFORCEMENT	100	-100			
96	MOTE PARK CAFÉ - REVIEW OF OPTIONS	-56				
	LOSS OF INTEREST INCOME	120				
	MARKET - LOSS OF INCOME	40				
	HEATHER HOUSE - LOSS OF INCOME	25				
	REVENUE COSTS OF CAPITAL PROGRAMME	261	374	547	590	433
50	GROWTH PROVISION	50	50	50	50	50
38,190	**TOTAL PREDICTED REQUIREMENT**	**40,140**	**39,571**	**39,626**	**39,452**	**39,340**
	SAVINGS REQUIRED	**-1,209**	**-1,349**	**-1,641**	**-1,441**	**-486**
	SAVINGS PREVIOUSLY IDENTIFIED	**928**	**476**	**159**	**26**	
	ADJUST AND REPROFILE EXISTING SAVINGS	**-325**	**150**	**65**	**0**	
	SUB-TOTAL - BUDGET GAP	**-606**	**-723**	**-1,417**	**-1,415**	**-486**
	CUMULATIVE BUDGET GAP	**-606**	**-1,330**	**-2,746**	**-4,161**	**-4,647**

Note: £875,000 Other Income previously netted off 'Current Spend' in 17/18 is now shown gross, ie both Other Income and Current Spend increase by £875,000.

Description	2018/19	2019/20	2020/21	2021/22	Total
	£000	£000	£000	£000	£000
Bring large mechanical sweeper in-house	40				**40**
Increase Commercial Waste income generation	5				**5**
Reduce general publicity and focus on increased garden waste income generation		44	22		**66**
Increase Grounds Maintenance income generation	50				**50**
Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet	50				**50**
New temporary accommodation strategy		100			**100**
CCTV review		75	25		**100**
Commissioning review of enforcement		125			**125**
Phased 20% reduction of voluntary sector grants	11	11	11	11	**44**
Remove other grants as part of grants reduction strategy	11				**11**
CHE Total	**167**	**355**	**58**	**11**	**591**

Description	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000	£000
Housing & Regeneration strategy			379	600	600	1,579
Community development reprioritisation	25					25
CHE Total	**25**	**0**	**379**	**600**	**600**	**1,604**

CURRENT CAPITAL PROGRAMME **APPENDIX D**

COMMUNITIES, HOUSING & ENVIRONMENT	Original Estimate 2017/18 £	Budget C/F from 16/17 £	In Year Adjustments £	Slippage to 18/19 £	Adjusted Estimate 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Housing Incentives	576,310	161,120		-627,370	110,060	350,000	350,000	350,000	350,000	1,976,310
Housing - Disabled Facilities Grants Funding	800,000	168,270	116,000	-392,460	691,810	800,000	800,000	800,000	800,000	4,000,000
Housing Investments	3,900,000	475,650		-461,370	3,914,280	600,000	600,000	600,000	600,000	6,300,000
Purchase of Lenworth House			247,500		247,500					0
Gypsy Site Fencing Works		42,300			42,300					0
Brunswick Street Housing Development	500,000	978,920		-397,106	1,081,814	2,000,000	1,500,000			4,000,000
Union Street (Recommended Option)	500,000			-308,038	191,962	2,000,000	1,500,000			4,000,000
King Street Housing Development	500,000			-465,000	35,000	2,000,000	1,500,000			4,000,000
Indicative Scheme A	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme B	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme C	0				0	500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme D	0				0		500,000	2,000,000	1,500,000	4,000,000
Indicative Scheme E	0				0		500,000	2,000,000	1,500,000	4,000,000
Commercial Waste	180,000			-180,000	0					180,000
Street Scene Investment	50,000				50,000	50,000	50,000	50,000	50,000	250,000
Flood Defences	50,000	67,660		-113,330	4,330	50,000	300,000	550,000	50,000	1,000,000
TOTALS	**7,056,310**	**1,893,920**	**363,500**	**-2,944,674**	**6,369,056**	**9,350,000**	**13,600,000**	**10,850,000**	**4,850,000**	**45,706,310**

UPDATED CAPITAL PROGRAMME 2018/19 ONWARDS

APPENDIX E

COMMUNITIES, HOUSING & ENVIRONMENT	Adjusted Estimate 2018/19 £	Adjusted Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Estimate 2022/23 £	Totals £
Housing Incentives	977,370	350,000	350,000	350,000	350,000	2,377,370
Housing - Disabled Facilities Grants Funding	1,192,460	800,000	800,000	800,000	800,000	4,392,460
Housing Investments	5,561,370	600,000	600,000	600,000	600,000	7,961,370
Purchase of Lenworth House	0	2,227,500				2,227,500
Brunswick Street Housing Development	2,397,106	1,500,000				3,897,106
Union Street (Recommended Option)	2,308,038	1,500,000				3,808,038
King Street Housing Development	0	2,465,000	1,500,000			3,965,000
Indicative Scheme A		500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme B		500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme C		500,000	2,000,000	1,500,000		4,000,000
Indicative Scheme D	0		500,000	2,000,000	1,500,000	4,000,000
Indicative Scheme E	0		500,000	2,000,000	1,500,000	4,000,000
Commercial Waste	180,000	0				180,000
Street Scene Investment	150,000	25,000	25,000			200,000
Flood Defences	500,000	500,000	63,330			1,063,330
TOTALS	**13,266,344**	**11,467,500**	**10,338,330**	**10,250,000**	**4,750,000**	**50,072,174**

Communities, Housing & Environment Committee	**16 January 2018**

Fees & Charges 2018/19

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

Executive Summary

This report sets out the proposed fees and charges for 2018/19 for the services within the remit of this Committee. Fees and charges determined by the Council are reviewed annually, and this forms part of the budget setting process.

The Committee is invited to consider the appropriateness of the proposals for charges which are set at the Council's discretion.

Charges which are determined centrally have been included in Appendix 1 for information.

This report makes the following recommendations to this Committee:

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

Timetable	
Meeting	***Date***
Communities, Housing and Environment Committee	16 January 2018
Policy & Resources Committee	24 January 2018

Fees & Charges 2018/19

1. INTRODUCTION AND BACKGROUND

1.1 An updated Charging Policy was considered and agreed by Policy & Resources Committee on 22 November 2017. The policy seeks to ensure that:

a) Fees and charges are reviewed regularly, and that this review covers existing charges as well services for which there is potential to charge in the future.

b) Budget managers are equipped with guidance on the factors which should be considered when reviewing charges.

c) Charges are fair, transparent and understandable, and a consistent and sensible approach is taken to setting the criteria for applying concessions or discounted charges.

d) Decisions regarding fees and charges are based on relevant and accurate information regarding the service and the impact of any proposed changes to the charge is fully understood.

1.2 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. statutory licensing fees, are also outside the scope of the policy. However, consideration of any known changes to such fees and charges and any consequence to the medium term financial strategy are included in this report for information.

1.3 Budget managers are asked to consider the following factors when reviewing fees and charges:

a) The Council's strategic plan and values, and how charge supports these;

b) The use of subsidies and concessions targeted at certain user groups or to facilitate access to a service;

c) The actual or potential impact of competition in terms of price or quality;

d) Trends in user demand including an estimate of the effect of price changes on customers;

e) Customer survey results;

f) Impact on users, both directly and on delivering the Council's objectives;

g) Financial constraints including inflationary pressure and service budgets;

h) The implications of developments such as investment made in a service;

i) The corporate impact on other service areas of Council wide pressures to increase fees and charges;

j) Alternative charging structures that could be more effective;

k) Proposals for targeting promotions during the year and the evaluation of any that took place in previous periods.

1.4 Charges for services which fall within the remit of this Committee have been reviewed by budget managers in line with the policy, as part of the development of the medium term financial strategy for 2018/19 onwards. The detailed results of the review carried out this year are set out in Appendix 1 and the approval of the Committee is sought to the amended fees and charges for 2018/19 as set out in that appendix.

1.5 Table 1 below summarises the 2016/17 outturn and 2017/18 estimate for income from the discretionary fees and charges which fall within the remit of this committee. It also indicates the proposed budget for 2018/19, taking into account any changes in the fees and charges, as well as expected changes in the volume of transactions. Please note that the table only reflects changes relating to fees and charges and does not include other budget proposals which may impact these service areas.

1.6 The Appendix and tables below show an overall decrease in the budgeted income figure for this Committee for the current financial year of £99,000 (-6.15%). However, this relates to the removal of the income target for the litter enforcement contract, which is offset by the removal of costs associated with this contract. The net budget impact of this change is therefore £nil.

Service Area	2016-17 Outturn £	2017-18 Estimate £	Proposed change in income £	2018-19 Estimate £
Environmental Enforcement & Community Protection	4,804	3,900	0	3,900
Environmental Health	5,100	3,480	0	3,480
Licensing*	30,657	29,560	0	29,560
Hackney Carriage and Private Hire Drivers Licences*	114,899	133,360	0	133,360
HMO Licensing*	21,850	13,380	0	13,380
Marden/Ulcombe Caravan Sites	74,918	66,200	0	66,200
Recycling & Refuse Collection	1,073,603	1,116,380	0	1,116,380
Total income from fees set by the Council	**1,325,831**	**1,366,260**	**0**	**1,366,260**

Table 1: Discretionary Fees & Charges Summary (CHE)

*Licensing fees will be approved by the Licensing Committee.

1.7 The review of fees and charges has resulted in a small number of increases to counteract the impact of inflation and increased contract costs, although these changes are not expected to give rise to any net increase in the Council's income budget. It is proposed that charges for recycling collection are held at the current level for 2018/19, with a view to increasing these to £40 (for a 240 litre bin) by 2020/21.

1.8 A more significant increase to the fixed penalty notice charge for littering was agreed by this Committee at its December meeting, although at present this is still dependent on the government agreeing the new legislation required to make the change.

1.9 Income budgets for licensing are included above for information. Licensing fees are agreed by the Licensing Committee who will consider the proposed 2018/19 fees for approval.

1.10 Table 2 below summarises the income due from fees which are set by the government. There is no change in the level of charge or income expected for the forthcoming financial year and it is therefore proposed that the budget for these income streams remains at the level set for 2017/18:

Service Area	2016-17 Outturn £	2017-18 Estimate £	Proposed increase in income £	2018-19 Estimate £
Environmental Enforcement & Community Protection	111,524	101,520	-99,000	2,520
Environmental Health	12,746	9,570	0	9,570
Licensing (statutory)*	163,205	131,320	0	131,320
Statutory fees & charges (included for information)	**287,475**	**242,410**	**-99,000**	**143,410**

Table 2: Statutory Fees & Charges Summary (CHE)
*Licensing fees will be considered by the Licensing Committee.

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

2. AVAILABLE OPTIONS

Option 1

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

Option 2

2.2 The Committee could agree different increases to those proposed within Appendix 1. 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 2018/19. The impact on demand for a service should also be taken into account when considering increases to charges beyond the proposed level.

Option 3

2.3 The Committee could reject the proposed changes and leave all fees at the current level. However, this would limit the Council's ability to recover the cost of delivering discretionary services, and could result in the Council being unable to set a balanced budget for 2018/19.

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3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

3.1 Option 1 as set out above is recommended as the proposed fees and charges shown within Appendix 1 have been developed by budget managers in line with the Council's Charging Policy. The proposed charges are considered appropriate and are expected to create a manageable impact on service delivery whilst maximising cost recovery.

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4. RISK

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

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5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 No specific consultation has been completed on these fees and charges but the previous resident's survey included questions relating to direct payment for services and this option was seen by residents as the second most popular way of managing pressures on council budgets, with 19.7% of responders voting in favour of this option.

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6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 Fees and charges are being considered by service committees throughout December and January, with an overarching report to Policy & Resources Committee on 24 January 2018.

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7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	• The Council's policy on charging	Head of Finance
Risk Management	• Risk implications have been set out in section 4 of the report.	Head of Finance
Financial	• We expect accepting the recommendations will ensure that inflationary and contract increases can be met from additional fee income. If agreed, this income will be incorporated into the Council's medium term financial strategy for 2018/19 onwards.	Head of Finance
Staffing	• We will deliver the recommendations with our current staffing.	Head of Finance
Legal	• Section 93 of the Local Government Act 2003 permits best value authorities to charge for discretionary services provided the authority has the power to provide that service and the recipient agrees to take it up on those terms. The authority has a duty to ensure that taking one financial year with another, income does not exceed the costs of providing the service. • A number of the fees and charges made for services by the Council	Keith Trowell, Interim Team Leader (Corporate Governance)

	are set so as to provide the service at cost. These services are set up as trading accounts to ensure that the cost of service is clearly related to the charge made. In other cases the fee is set by statute and the Council must charge the set fee. In both cases the proposals in this report meet the Council's obligations. • Where a customer defaults the fee or charge for a service must be defendable, in order to recover it through legal action. Adherence to the policy on setting fees and charges provides some assurance that appropriate factors have been considered in setting these charges.	
Privacy and Data Protection	• No specific impact identified.	Legal Team
Equalities	The recommendations do not propose a change in service therefore will not require an equalities impact assessment	Equalities and Corporate Policy Officer
Crime and Disorder	• No specific impact identified.	Head of Finance
Procurement	• No specific impact identified.	Head of Finance

8. REPORT APPENDICES

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

- Appendix 1: Proposed fees & charges 2018/19 (Communities, Housing & Environment Committee)

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9. BACKGROUND PAPERS

Charging Policy: http://aluminum:9080/documents/s58019/Appendix%201%20-%20Charging%20Policy%20November%202017.pdf

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
				£	£	£	£		£	£	
Community Protection											
Fixed Penalty Fines			×	111,524	101,520	80.00	120.00	50.00%	-99,000	2,520	Charge reduces to £90 if paid within 14 days. Income budget removed as this was associated with previous contract.
Dog Control Order (Fouling)			×			80.00	80.00	0.00%			
Dog Control Order (Exclusion)			×			80.00	80.00	0.00%			
Failure to produce waste documents		×				300.00	300.00	0.00%			
Failure to produce authority to transport waste		×				300.00	300.00	0.00%			
Unauthorised distribution of free printed matter		×				75.00	75.00	0.00%			
Fly Posting		×				80.00	80.00	0.00%			
Abandonment of a vehicle		×				200.00	200.00	0.00%			
Repairing vehicles on a road		×				100.00	100.00	0.00%			
Graffiti		×				75.00	75.00	0.00%			
Failure to comply with a waste receptacles notice		×				100.00	100.00	0.00%			
Smoking in a smoke free place			×			50.00	50.00	0.00%			Discounted to £30 for early payment - set by central government
Failure to display no smoking signs			×			200.00	200.00	0.00%			Discounted to £150 for early payment - set by central government
Community Protection Notice Fixed Penalty Notice			×			100.00	100.00	0.00%			Amount shown is the maximum penalty
Public Space Protection Order Fixed Penalty Notice			×			100.00	100.00	0.00%			Amount shown is the maximum penalty
Fly tipping			×			400.00	400.00	0.00%			Amount shown is the maximum penalty
Stray dog charges											
		×		4,804	3,900					3,900	Fees have been increased in line with collection fees from contractor
Collection charge (office hours)		×				45.00	85.00	88.89%			Reduced to £65 if paid within two weeks of the invoice date. Includes statutory fee of £25
Collection charge (out of office hours)		×				65.00	85.00	30.77%			Reduced to £65 if paid within two weeks of the invoice date. Includes statutory fee of £25
Collection charge (out of office hours (after midnight))		×				75.00	85.00	13.33%			Reduced to £65 if paid within two weeks of the invoice date. Includes statutory fee of £25

Appendix 1

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
Pest Control charges											**Set by tender/contract - whilst fee levels are set by M.B.C. the income remains with Contractor under the terms of the contract - MBC receives a set fee of £12,000 pa**
Hourly charge for treatments carried out on industrial and commercial properties						"Call for quote"	"Call for quote"				Flexible to allow competition in bidding for contracts
For treatments outside of normal office hours		x				96.00	96.00	0.00%			
Charge per visit for the treatment of wasps nests carried out on domestic properties		x				58.50	58.50	0.00%			Per visit charge (Wasp nest requiring treatment using a ladder/tower scaffold, this will require a survey as a surcharge may be applied)
Additional nests treatment		x				8.00	8.00	0.00%			Additional nests treated on same visit
Charge per visit for the treatment of rat and mouse nests carried out on domestic premises for initial two visits.		x				58.00	58.00	0.00%			For mandatory two visits
Additional rat and mouse treatment visits £29 per visit		x				29.00	29.00	0.00%			
Minimum charge for the treatment of ants carried out on domestic premises		x				30.00	30.00	0.00%			Per visit charge
Squirrels- for a 2 x Fenn Trapping Programme		x				96.00	96.00	0.00%			
Culls		x				70.00	70.00	0.00%			
For the treatment of fleas and other household pests (Flies, Lice, Silverfish etc.) carried out on a domestic premisesupto 6 x rooms. Additional rooms over the original 6 are £10 each		x				70.00	70.00	0.00%			Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed
Minimum charge (including up to four rooms) for the treatment of bedbugs carried out on a domestic premises		x				280.00	280.00	0.00%			Higher cost in relation to other services reflects the nature of the treatment and number of visits required. Subsequent minimum charge will apply for further treatments after a period of 14 days has elapsed.
For each additional room (up to four rooms additional)		x				10.00	10.00	0.00%			As above
Documentation charge added to charges above where it is necessary to send an invoice for payment.		x				29.50	29.50	0.00%			
Community Safety Charges											
Road closure application		x				0.00	75.00				**New charge -** standard fee to cover the cost of trained operatives displaying signage and an administration fee
CCTV Footage request (insurance companies etc.)		x				0.00	50.00				**New charge -** administration fee for handling CCTV Footage requests from insurance companies in relation to their investigations into claims
Environmental Enforcement Total				**116,328**	**105,420**				**-99,000**	**6,420**	

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
Environmental Health											
Level 2 Food Hygiene Courses		×		0	1,910	65.00	65.00	0.00%		1,910	MKEH are aligning their fees in line with neighbouring training providers to £65 inclusive of VAT
Voluntary Surrender of unsound food (certificate)		×		0	0	183.00	183.00	0.00%		0	To align with the Shared Service fees.
Food Export certificate		×		0	0	82.00	82.00	0.00%		0	To align with the Shared Service fees.
		×									
Contaminated Land search fee		×		800	1,000	25.00	25.00	0.00%		1,000	Case law and the East Sussex (relating to Land Charges and EIR requests) ruling indicate the fee should be £25 per hour rather than a set fee. This will be consistent with the charge across the partnership.
Private Water Risk Assessment- Proposed charge £40 per hour- Max £500			×			40.00	40.00	0.00%			This charge is in line with Swale and Tunbridge Wells, it is a an hourly rate up to a max of 500.00. These fees are set by the DWI not local government
		×									
Private Water Sampling Charge - Max £100		×				40.00	40.00	0.00%			hourly rate up to a max of 100.00
		×									
Private water Authorisation Charge £40 per hour- Max £100		×				100.00	100.00	0.00%			hourly rate up to a max of 100.00
		×									
Private Water Investigation Charge £40 per hour- Max £100		×				100.00	100.00	0.00%			hourly rate up to a max of 100.00

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
<u>Tatooing, Electrolysis, Acupuncture & Ear-piercing - C205</u>		x		4,300	570					570	
Skin Piercing/Tattooing Registration (previously 961 CL00 C205)		x				294.00	303.00	3.06%			
Additional registration of tattoo/piercing or other beauty treatment		x				50.00	51.50	3.00%			
Charge for Re-Visit and Re-scoring under the Food Hygiene		x				0.00	160.00	0.00%			The Food Standards Agency has agreed that local authorities can introduce cost recovery for requests from food businesses to carry out revisits for Food Hygiene Rating Scheme rescores, under the Localism Act 2011. There are clear guidelines for its implementation and the charge only applies to revisits where no statutory enforcement is being considered and therefore does not impact on our duty to protect public health.
Analysis – under Reg 10 (Domestic supplies)			x			25.00	25.00	0.00%			Where a domestic supply provides < 10 cubic meters per day or serves < 50 people.
Analysis – Check monitoring (Commercial supplies) (Maximum			x			100.00	100.00	0.00%			change from hourly rate to set fee
Analysis – Audit monitoring (Commercial supplies) (Maximum £			x			100.00	100.00	0.00%			change from hourly rate to set fee
Statutory Fees for 48 Pollution Prevention Control Processes			x	12,746	9,570	*	*			9,570	The fee levels for this are set by the Environmental Permitting Regulations.
Environmental Health Total				**17,846**	**13,050**				**0**	**13,050**	

Appendix 1

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
Marden/Ulcombe Caravan Sites											
Stilebridge Plot Rental 18 units		x		38,807	29,510	50.14	52.09	3.89%			
WaterLane Plot Rental 14 units		x		36,110	36,690	58.31	60.58	3.89%			Percentage increase taken from RPI value published 12/9/2017 in line with Mobile Homes Act
				74,918	**66,200**				**0**	**66,200**	

Appendix 1

Medium Term Financial Strategy 2018/19
Fees and Charges
Communities, Housing Environment Committee

Fees and Charges April 2017 - March 2018	* Includes VAT	Discretionary Fee	Statutory Fee	2016-2017 Actuals	2017 -2018 Current Estimate	Current Charges 2017-2018	Proposed Charges 2018-2019	% Change	2017-2018 + / - Income	2018 -2019 Estimate	Comments
Recycling & Refuse Collection Total											
Bulky Collection				110,227	252,040				0	252,040	
1-4 items		x				24.00	25.00	4.17%			Any increased income through the bulky collection service will be required to fund any additional contract cost for the increased number of collections. It is recommended that the charge is increased by £1 per booking to cover the additional contract costs which have arisen due to indexation.
5-8 items		x				34.00	35.00	2.94%			
Fridge/Freezers		x				20.00	20.00				This was new charge introduced in September 2017 and therefore it is not proposed to increase in 2018/19 however will be reviewed for 2019/20.
Garden Waste Service											
140 litre bin hire		x		781,078	856,340	33.30	33.30	0.00%		856,340	As agreed in the MTFS the garden waste charges are being increased to £40 by 2020/21 and therefore are being held at last years rate for 2018/19 to allow for a slower incremental increase. the 140 litre bin will continue with a 10% reduction on the price of a 240 litre bin.
240 litre bin hire						37.00	37.00	0.00%			
Trade Waste				182,298	8,000				0	8,000	
Sack collection - refuse only		x				3.00	3.00	0.00%			There was a substantial increase in fees last year and therefore to ensure we remain competitive and are able to retain and grow the customer base, fees should not be increased this year. For 2018-19 we need to continue to remain competitive and retain our profit margin. It is likely that if we increase our costs we will struggle to attract new customers and retain some of our existing ones. The customers have been refined to ensure maximum profitability and it is important that we do not jeopadise the work already completed
240 litre bin - refuse only		x				10.00	10.00	0.00%			
500 litre bin - refuse only		x				20.00	20.00	0.00%			
1100 litre bin - refuse only		x				25.00	25.00	0.00%			
Sack collection - with recycling		x				2.00	2.00	0.00%			
240 litre bin - with recycling		x				8.00	8.00	0.00%			
500litre bin - with recycling		x				16.00	16.00	0.00%			
1100 litre bin - with recycling						20.00	20.00	0.00%			
£1 charge per 240 litre bin or weekly sacks collection - for paper/cardboard		x				0.00	1.00	100.00%			**New charge - this is applied for customers with extra paper and cardboard bins only**
Recycling & Refuse Collection Total				**1,073,603**	**1,116,380**				**0**	**1,116,380**	
GRAND TOTAL				**1,264,849**	**1,288,000**				**-99,000**	**1,202,050**	