HERITAGE, CULTURE AND LEISURE COMMITTEE MEETING

Date: Tuesday 30 January 2018
Time: 6.30 pm
Venue: Town Hall, High Street, Maidstone

Membership:

Councillors Mrs Blackmore, Butler, Ells (Vice-Chairman), Fort, Hastie, Mrs Hinder, Lewins, Pickett (Chairman) and Mrs Wilson

---

Issued on Monday 22 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 this Committee, please contact 01622 6022727 or committeeservices@maidstone.gov.uk by 5 p.m. 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 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 602272. 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: **4 January 2018**

MAIDSTONE BOROUGH COUNCIL

HERITAGE, CULTURE AND LEISURE COMMITTEE

MINUTES OF THE MEETING HELD ON MONDAY 18 DECEMBER 2017

Present: **Councillor Pickett (Chairman) and Councillors Boughton, Butler, Ells, Fort, Lewins, Naghi and Mrs Wilson**

82. APOLOGIES FOR ABSENCE

It was noted that apologies were received from Councillor Hastie and Councillor Mrs Hinder.

It was noted that apologies for lateness were received from Councillor Ells.

83. NOTIFICATION OF SUBSTITUTE MEMBERS

The following Substitute Members were noted:

- Councillor Naghi for Councillor Hastie; and
- Councillor Boughton for Councillor Mrs Hinder.

84. URGENT ITEMS

There were no urgent items.

85. NOTIFICATION OF VISITING MEMBERS

There were no Visiting Members.

86. DISCLOSURES BY MEMBERS AND OFFICERS

It was noted that Councillor Ells and Councillor Naghi both stated that they had received complimentary weekend tickets to the Ramblin' Man Fair.

87. DISCLOSURES OF LOBBYING

There were no disclosures of lobbying.

88. EXEMPT INFORMATION

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

89. MINUTES OF THE MEETING HELD ON 28 NOVEMBER 2017

RESOLVED: That the minutes of the meeting held on 28 November 2017 be approved as a correct record and signed.

90. PRESENTATION OF PETITIONS

There were no petitions.

91. QUESTIONS AND ANSWER SESSION FOR MEMBERS OF THE PUBLIC

There were no questions from members of the public.

92. COMMITTEE WORK PROGRAMME

The Committee considered the Work Programme for 2017/18.

It was noted that the Museum Future Governance Options would now presented to the Committee in March 2018.

RESOLVED: That the Committee Work Programme 2017/18 be noted.

93. FESTIVAL AND EVENTS STRATEGY UPDATE

The MCL Marketing and Sales Manager updated the Committee on the Festival and Events Strategy and highlighted to the Committee that:

- The Council supported two events per year both financially and with officer time: Proms in the Park and Shemomedjamo. Core funding for these two events was being reduced by £10,000 per year for three years from 2017-18 and by 2020-21 the Council funding of these events would be zero.

- Shemomedjamo was on target to be self-financing by the end of year three.

- Parkwood Leisure provided the event management for Proms in the Park as part of their contract. The Council provided Parkwood Leisure with £14,000 for delivery of the event as well as staff resource in planning and marketing the event.

- It would not be financially viable to run Proms in the Park on the existing model in 2018. Additional income was required to support the event and by 2020 it was required to be self-financing.

- Investigations into sponsorship of the event were not successful because the event was regarded as too short in length with a small and unguaranteed audience.

- The date for Proms in the Park 2018 was not going to be on the same weekend as the Royal Wedding or the FA Cup Final.

- The direct economic impact of events in the Borough was estimated to be in excess of £10 million.

In response to questions from the Committee, Officers replied that:

- The proposed cost of an adult ticket for Proms in the Park would be between £5-7 and children up to the age of 16 would receive free entry to the event.

- Any surplus income would provide additional entertainment, as well as extra facilities for the event.

- The tickets could be purchased in advance using the Hazlitt Theatre's ticketing system.

- Proms in the Park 2018 would be similar in structure to previous years, but we would seek to enhance the event through the addition of concessions, extra facilities and performers.

The Committee requested that the Chairman and Vice-Chairman be consulted on the planning of Proms in the Park in order that Members' views could be incorporated into the process.

It was noted that Councillor Ells arrived at 6.42 p.m. during consideration of this item.

RESOLVED:

1. That Proms in the Park becomes a paid for event through tickets sales and other commercial activities.

2. That the idea of free entry for children up to the age of 16 and an entry fee for adults of no greater than £7 be supported.

3. That a steering group be organised to include the Chairman and Vice-Chairman.

Voting: Unanimous

94. COMMEMORATIVE PLAQUES SCHEME

The Equalities and Corporate Policy Officer presented the item to the Committee.

It was noted that:

- The Commemorative Plaques Scheme was being introduced because past and present Members of this Committee thought that there should be a scheme or mechanism in place which enabled Maidstone's rich local heritage and historic environment to be celebrated.

- The design of the plaque, which gave it local significance, was conceived by the Committee and was included at Appendix A.

- The further detail on the number of words and content came from English Heritage and this strengthened the design and would create uniformity between the plaques.

- The proposed scheme would be deliverable within current resources and the Committee would evaluate all the applications.

The Committee requested that the Scheme be renamed as the Commemorative Plaques Guide.

The Committee were concerned that the Scheme was too rigid and that a person could be prevented from being commemorated because they had not lived in the Borough for at least 5 years. Therefore, the Committee agreed that a person could be commemorated if they had a direct association with a building in the Borough.

RESOLVED: That the introduction of the Commemorative Plaques Guide be agreed, subject to the addition (seen in bold below) on page 21 of the agenda:

- The building on which the plaque will be fixed must be directly related to the proposed person, and they must have lived or worked there for at least 5 years **or have had a direct association with the building.**

Voting: For – 7 Against – 1 Abstentions – 0

95. DURATION OF MEETING

6.31 p.m. to 7.27 p.m.

Heritage, Culture and Leisure Committee Work Programme

Report Title	Work Stream	Committee	Month	Lead	Report Author
Museum Future Governance Options	Changes to Services & Commissioning	HCL	06/03/18	Dawn Hudd	Victoria Barlow
Tourism Destination Management Plan - Progress Update	Updates, Monitoring Reports and Reviews	HCL	06/03/18	Dawn Hudd	Laura Dickson
Setting new Key Performance Indicators	Corporate Planning	HCL	06/03/18	Angela Woodhouse	Anna Collier
Q3 Performance Report 2017/18	Updates, Monitoring Reports and Reviews	HCL	06/03/18	Angela Woodhouse	Anna Collier
Third Quarter Budget Monitoring Report	Updates, Monitoring Reports and Reviews	HCL	06/03/18	Mark Green	Ellie Dunnet

Agenda Item 12

HERITAGE, CULTURE AND LEISURE COMMITTEE	**30 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, Communications and Governance
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.

---

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 met with managers in December and January to collate the actions that have been taken as a result of the survey. This will be 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:

- Respecting the Character and Heritage of our Borough; and
- Ensuring there are Good Leisure and Cultural Attractions

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.

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.

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

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

9. BACKGROUND PAPERS

None

2018~~7~~/2019~~8~~ update

Maidstone Borough Council's

Strategic Plan

2015-2020

www.maidstone.gov.uk

MAIDSTONE Borough Council

Foreword from the Leader, Councillor Fran

<u>Foreword to be re-written for 2018-19</u>

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:

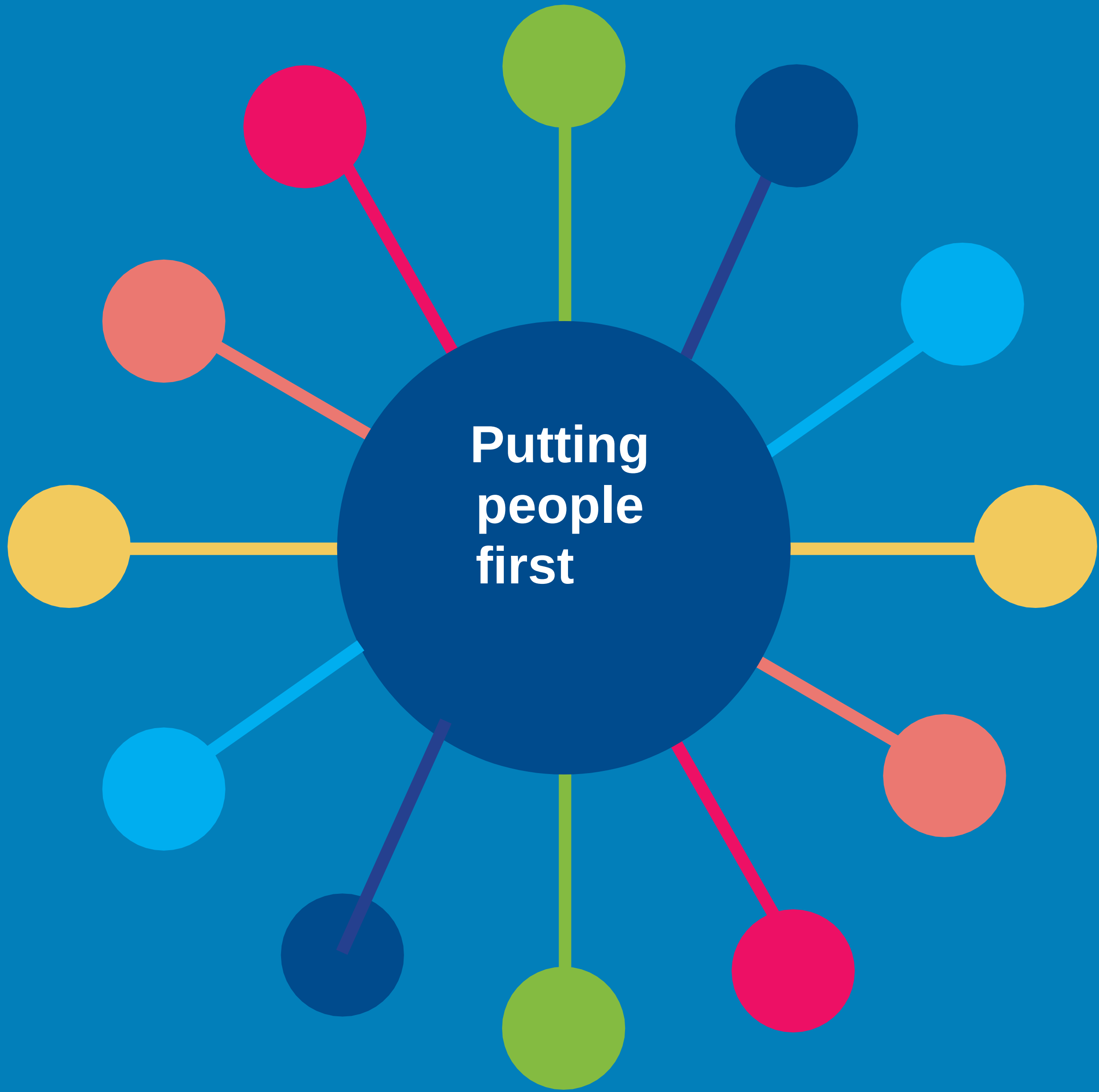
- A home for everyone
- A clean and safe environment and;
- Regenerating the town centre

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

Fran Wilson
Leader of the Council

Our Mission



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

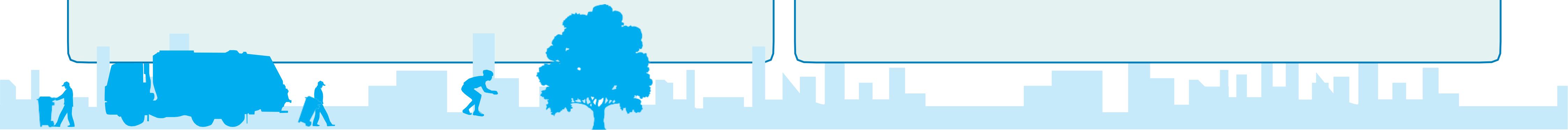
Deprivation in the borough is lower than average, however ~~15.2~~14.8% of children (under 16 years old) in Maidstone live in poverty. There is a difference in life expectancy of men and women; women are expected to live 3 years longer than men and there is a 11 year gap between the ward with the highest 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

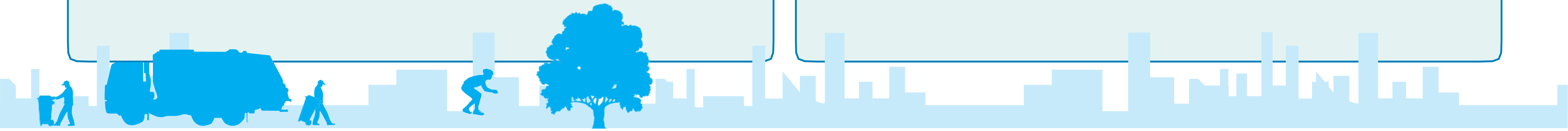
There were ~~83,200~~77,500 people employed in the Maidstone economy in 2016~~5~~/17~~6~~ with a high proportion in the public sector, reflecting the town's status as Kent's County Town and administrative capital. There were ~~7,080~~7,195 registered businesses in Maidstone in 2017~~6~~.

We want:

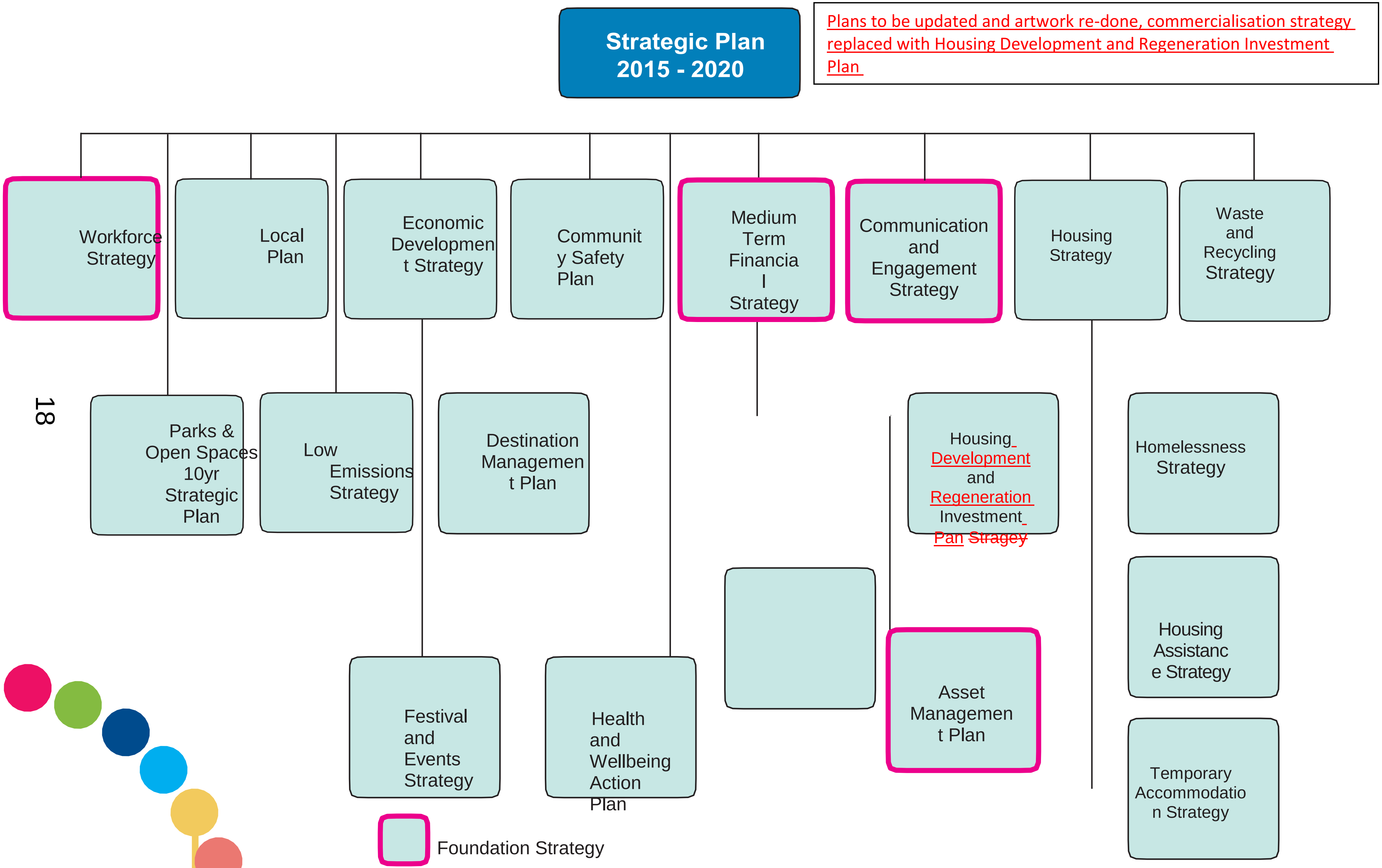
To meet the skills needs of our residents and employers, supporting existing businesses and attracting new ones.

We will commit to:

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



Strategy



Strategic Plan 2015 - 2020
Plans to be updated and artwork re-done, commercialisation strategy replaced with Housing Development and Regeneration Investment Plan
Workforce Strategy
Local Plan
Economic Developmen t Strategy
Communit y Safety Plan
Medium Term Financia l Strategy
Communication and Engagement Strategy
Housing Strategy
Waste and Recycling Strategy
Parks & Open Spaces 10yr Strategic Plan
Low Emissions Strategy
Destination Managemen t Plan
Housing Development and Regeneration Investment Pan ~~Stragey~~
Homelessness Strategy
Housing Assistanc e Strategy
Asset Managemen t Plan
Temporary Accommodatio n Strategy
Festival and Events Strategy
Health and Wellbeing Action Plan
Foundation Strategy

Maidstone Local Plan Flow Chart – page to be deleted

Maidstone Local Plan Flow Chart – page to be deleted

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.

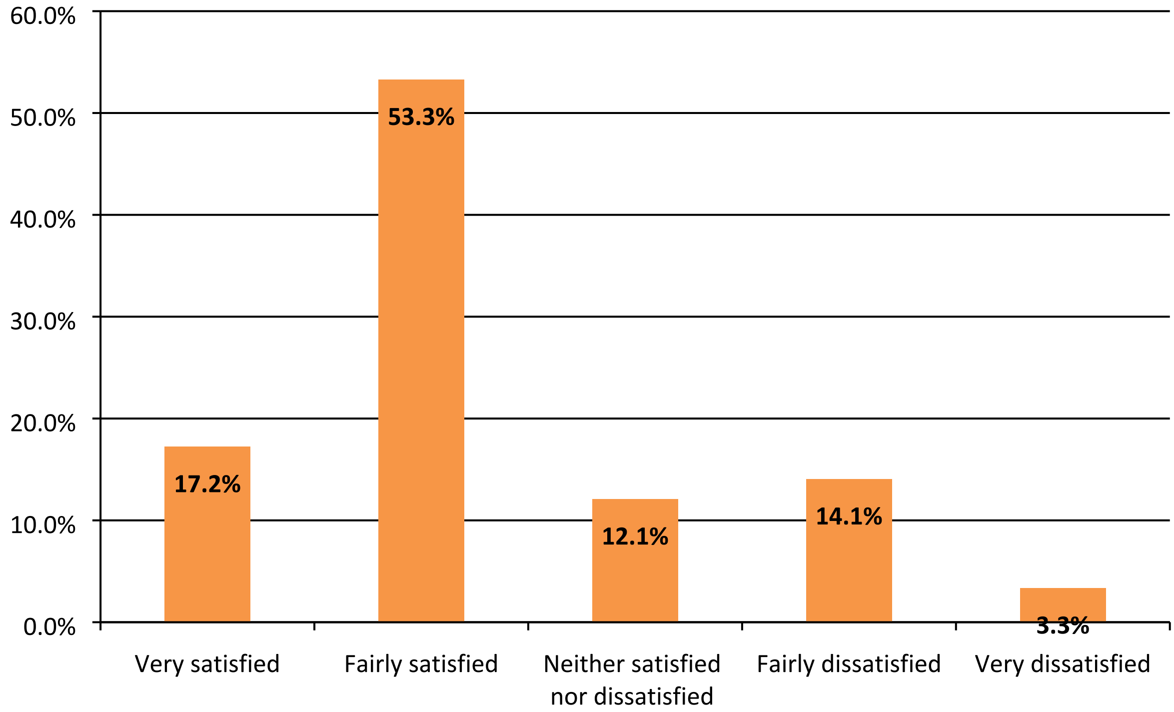
A total of 2350 people responded to the questionnaire, this report discusses the weighted results Please note not every respondent answered every question therefore the total number of respondents refers to the number of respondents for the question being discussed not to the survey overall.

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?

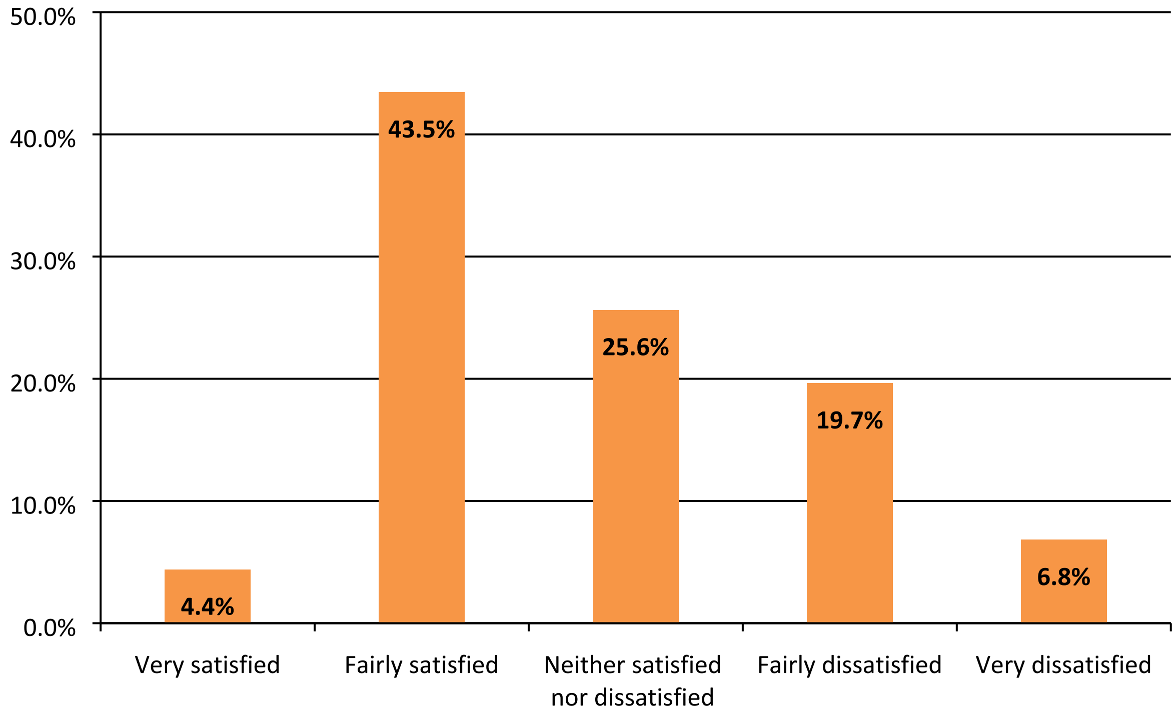


Overall, 70.5% of respondents were very or fairly satisfied with their local area as a place to live. The fairly satisfied was the most common response, with the majority of responses in this answer choice.

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?



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.

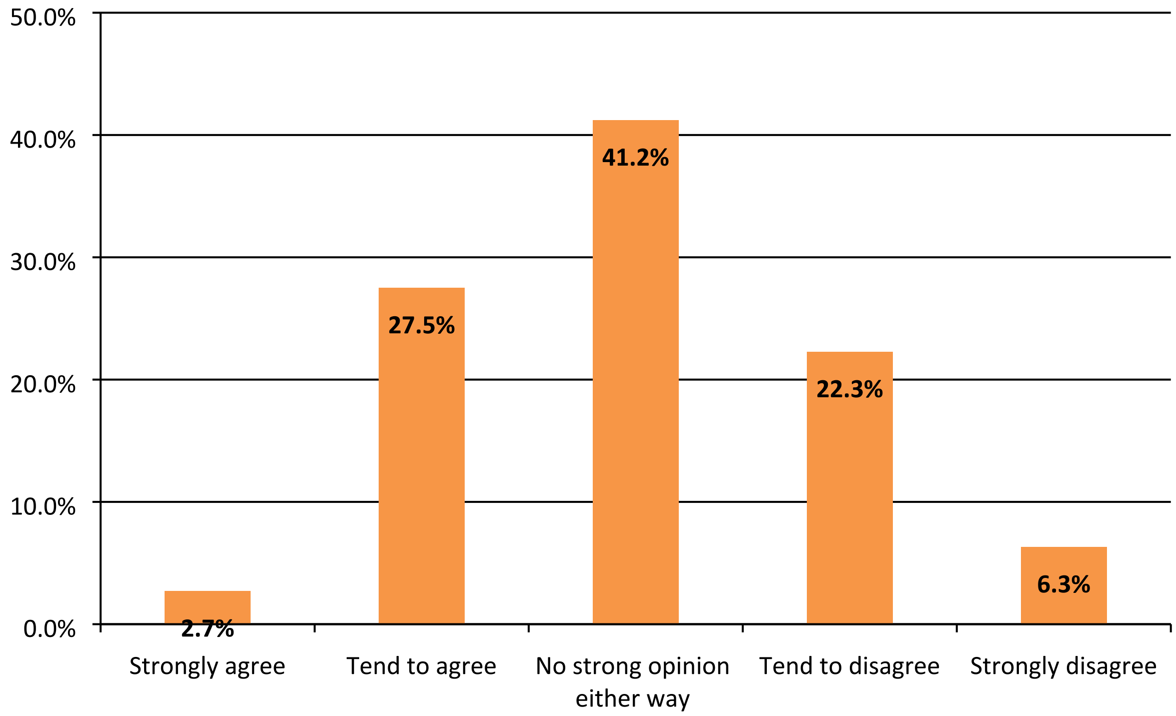
There is an 18.7% gap between the age group with the highest level of satisfaction (18 to 24 year olds) and that that with the lowest level (65 to 74 year olds).

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.

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

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



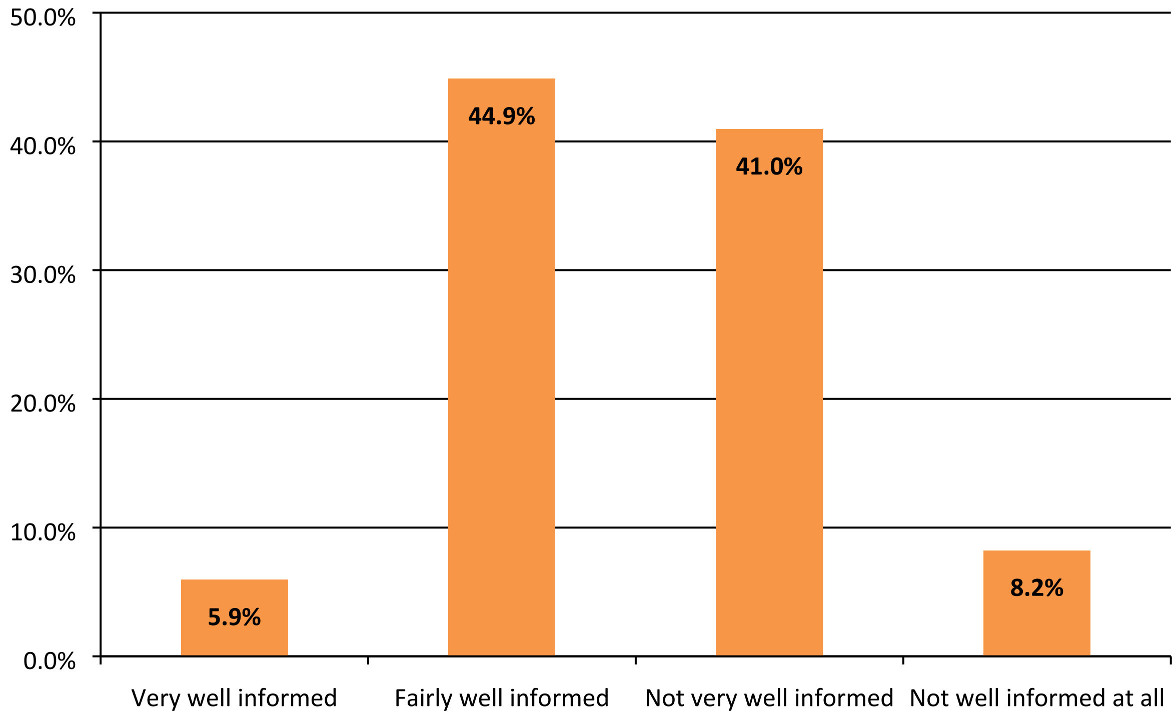
Overall, 30.2% of all respondents either strongly or tended to agree that the council provides good value for money. The most common response was no strong opinion either way with 41.2% selecting this response and more than one in four respondents said they disagreed with the statement that the Council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



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

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.

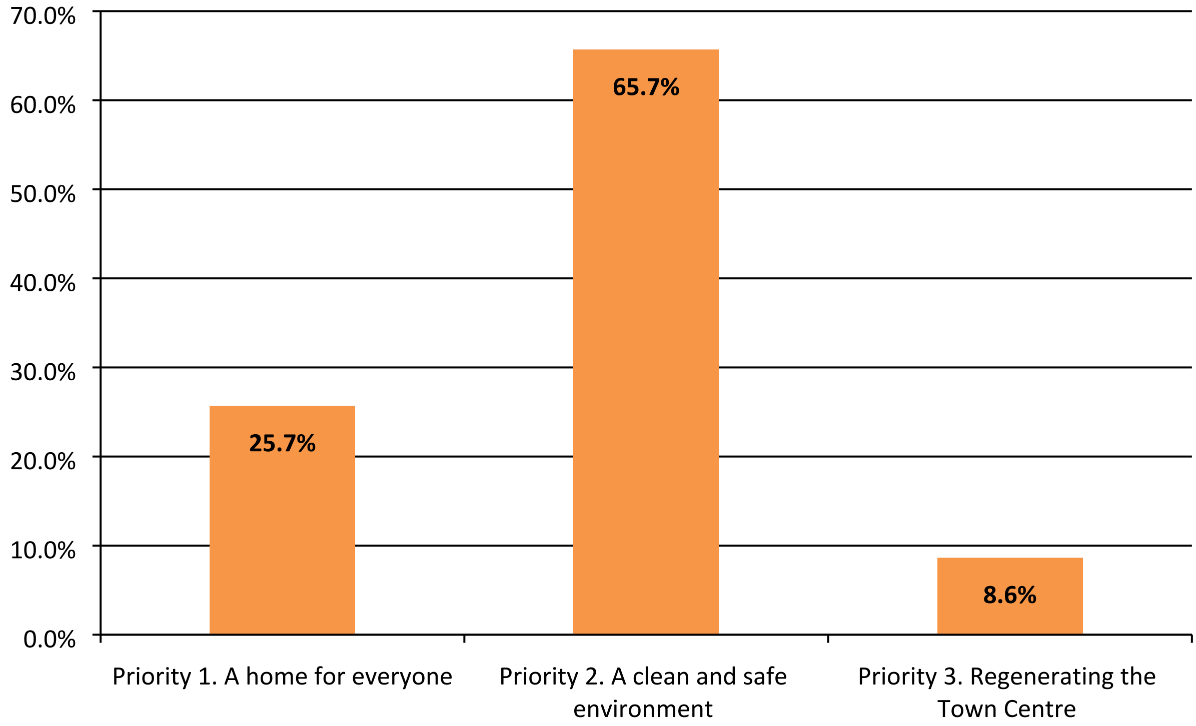
The 75 years and over group have the greatest proportion of respondents that think they are very well or fairly well informed at 54.6%. Respondents from BME groups have the lowest proportion saying they are informed at 40.9%.

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.

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.

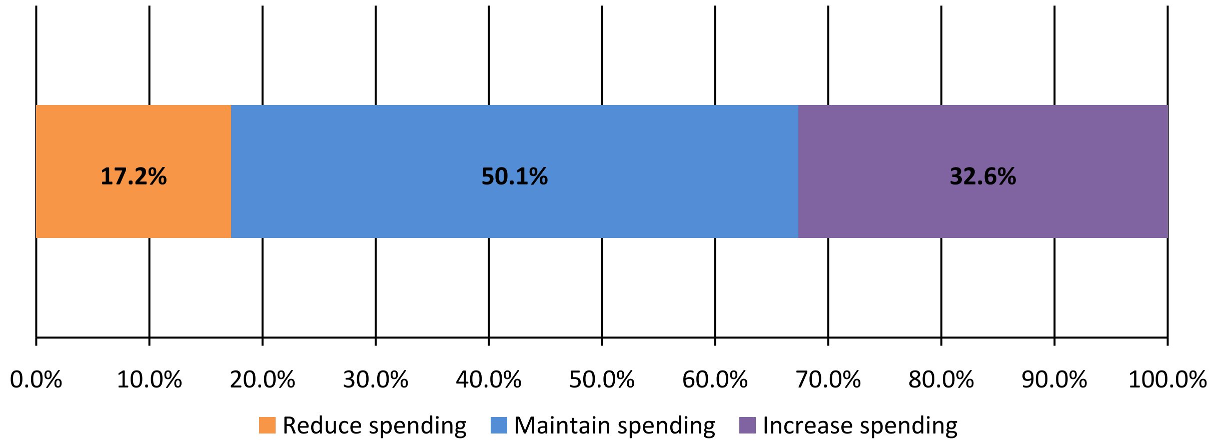
Priority two was top priority in each group; the lowest selecting this response proportion was 57.0% from the 18 to 24 years group and the highest was 72.1% from the 75 years and over group.

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%.

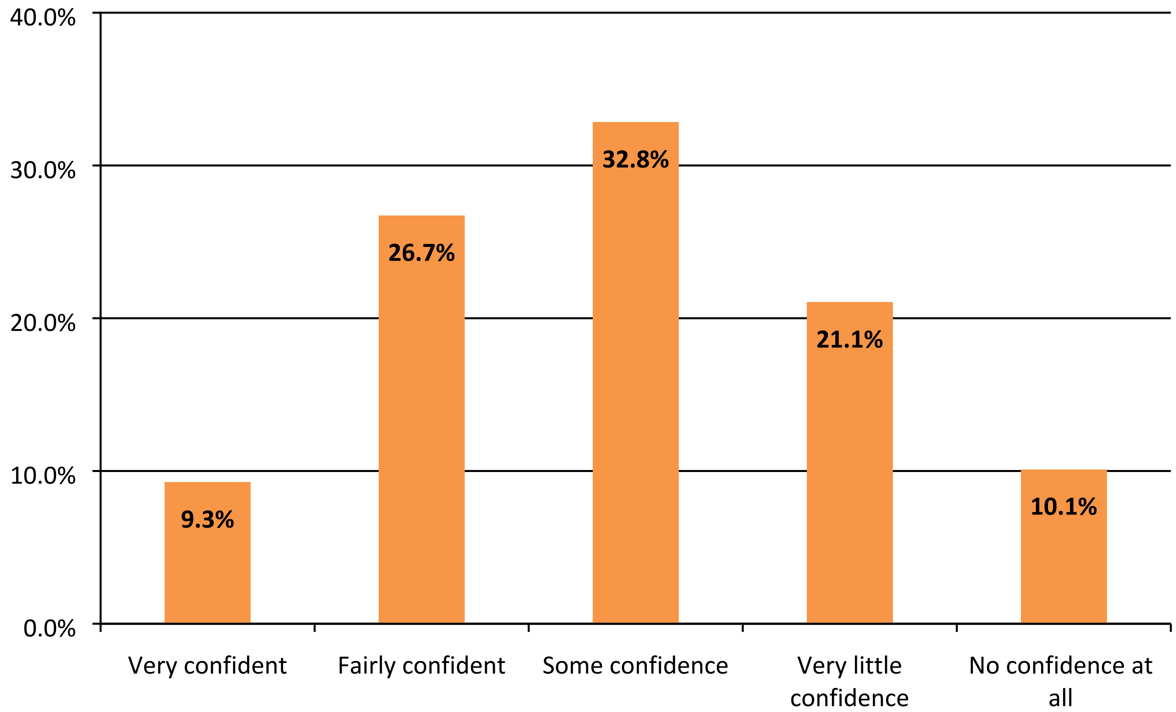
There are significant variances in responses when assessed by age with a difference of 14% between the age group with the greatest proportion saying funding should be increased and that with the lowest.

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).

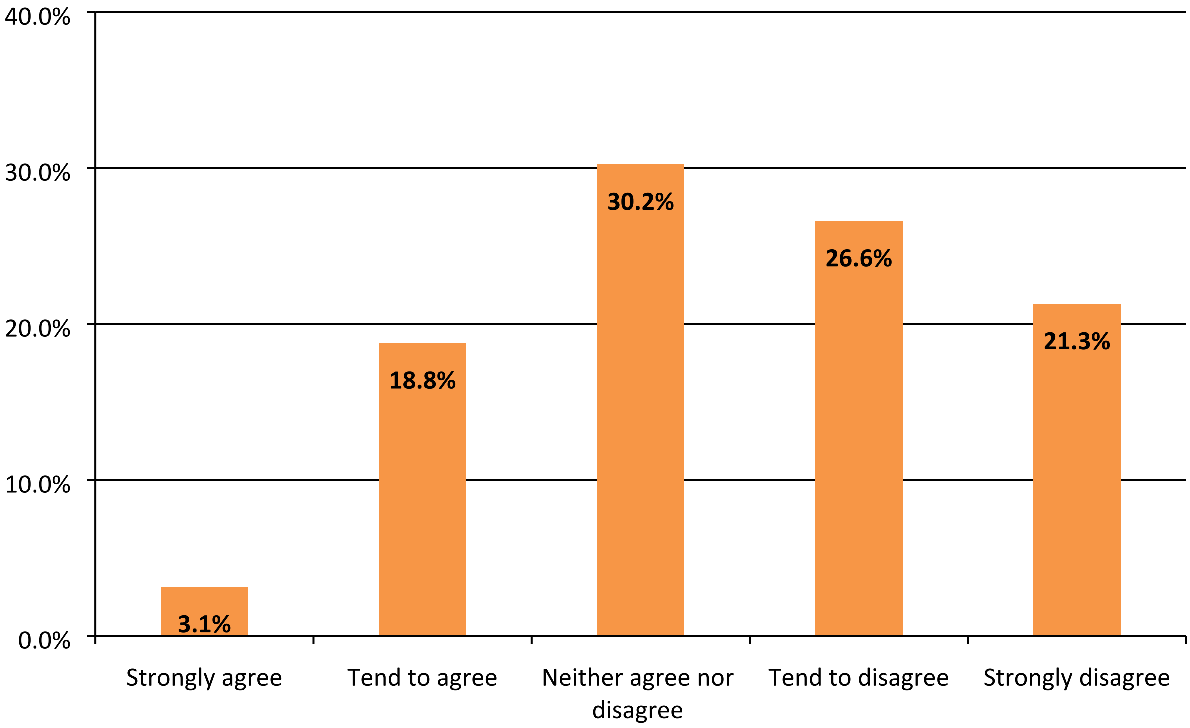
There is a gap of 12.7% between the age group with the greatest proportion saying they have confidence in this area (18 to 24 years) and that with the lowest proportion (35 to 44 years).

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.

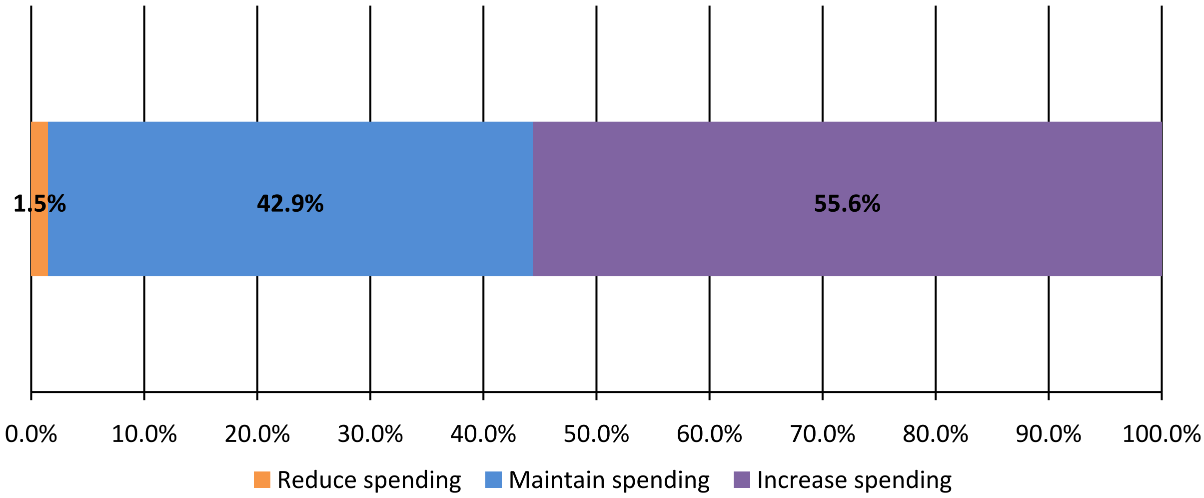
Response Levels Reduce & Increase	
Age	
- 18 to 24 years	17.3
- 25 to 34 years	23.5
- 35 to 44 years	27.6
- 45 to 54 years	19.3
- 55 to 64 years	18.0
- 65 to 74 years	17.8
- 75 years and over	30.9
Gender	
- Male	21.6
- Female	22.2
Ethnicity	
- White groups	21.6
- BME groups	30.3
Disability	
- Yes	24.6
- 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



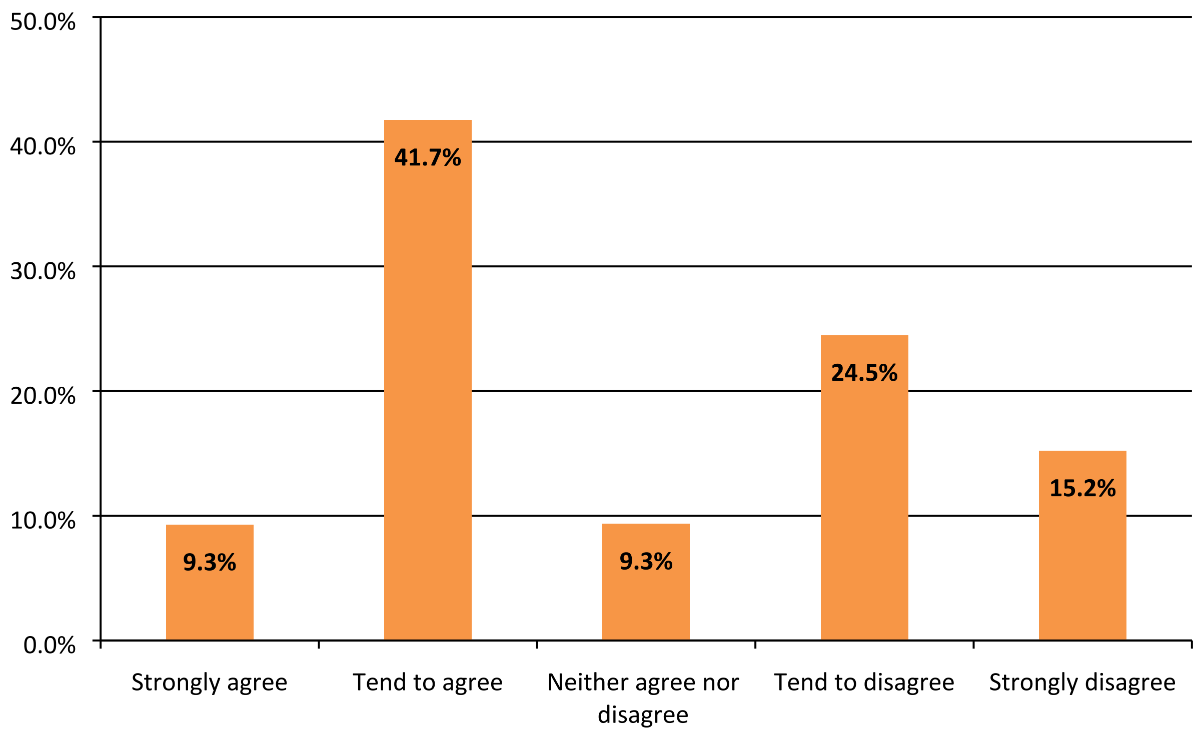
Over half of all respondents said that funding for a clean and safe environment should be increased and 1.5% said funding should be reduced.

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%.

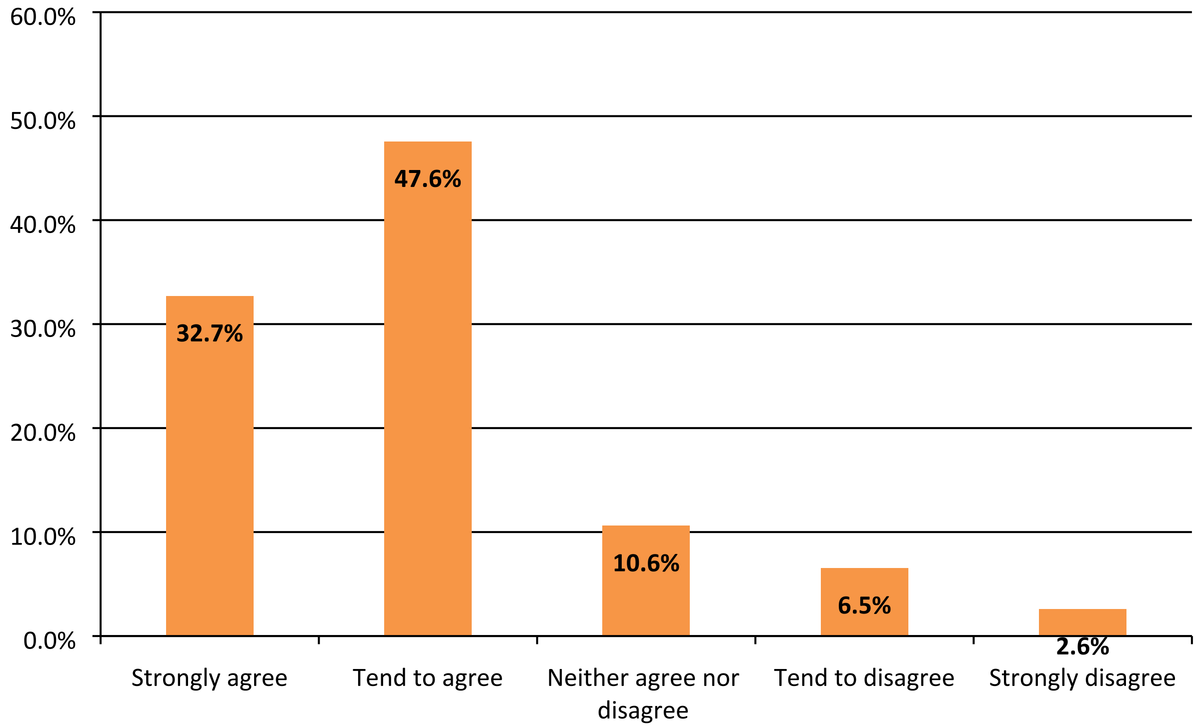
There are no significant differences between the responses of those who are economically active and those who are not, between those with and without a disability or between men and women.

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



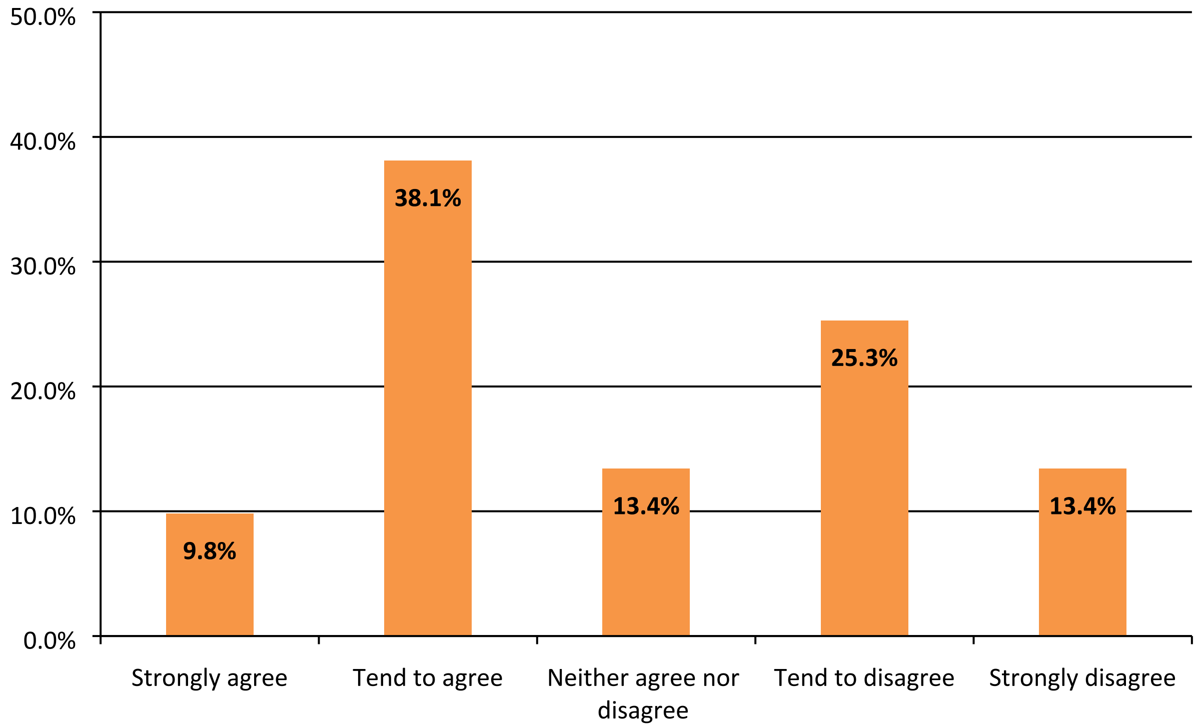
Overall, 80.3% of respondents agree that their local area is clear of graffiti and less than one in ten (9.1%) disagree. The most common response was tend to agree with 47.6%.

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



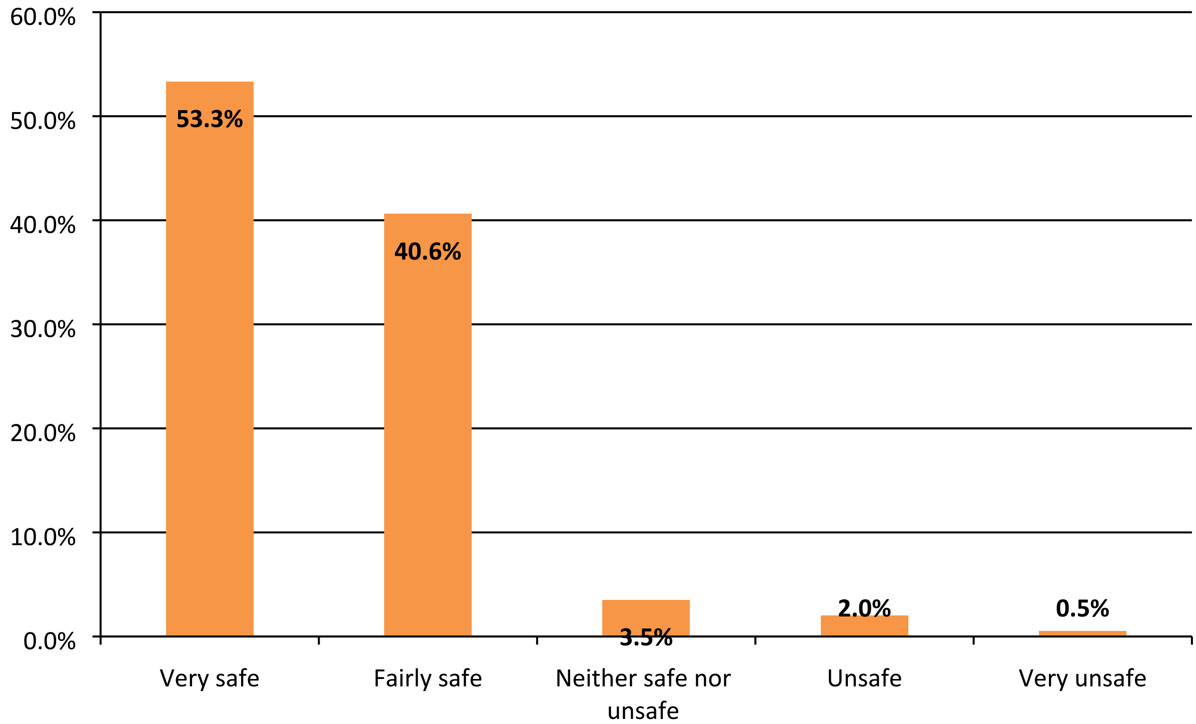
Overall, 47.9% of respondents either strongly agreed or tended to agree that their local area was clear of dog fouling and 38.7% disagreed. The most common response was tend to agree.

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



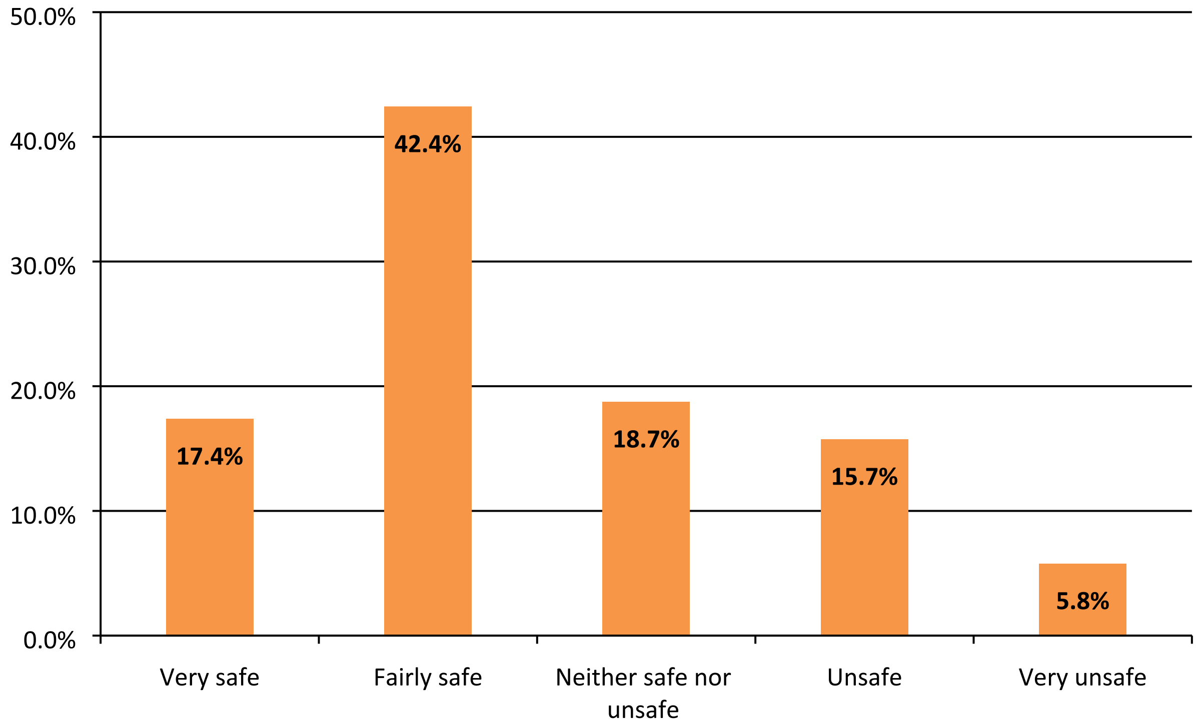
Overall, 93.9% of respondents say they feel very of fairly safe walking, in their own area during daylight and 2.5% felt unsafe or very unsafe. The most popular response was very safe with more than half (53.3%) of all respondents selecting this answer.

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%.

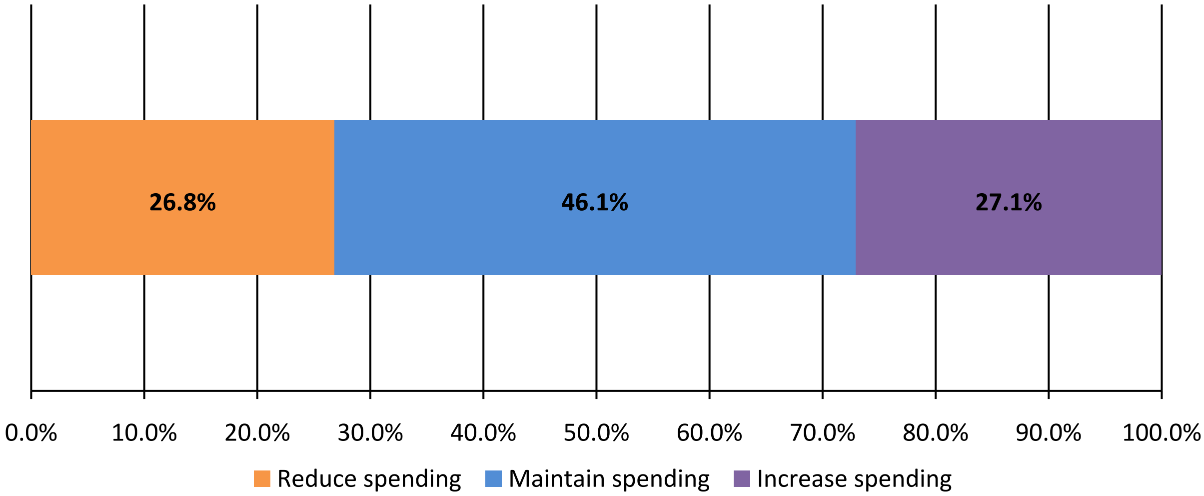
Response Very good and Good		
Age		
-	18 to 24 years	48.4
-	25 to 34 years	62.9
-	35 to 44 years	63.4
-	45 to 54 years	63.0
-	55 to 64 years	60.3
-	65 to 74 years	56.3
-	75 years and over	56.8
Gender		
-	Male	68.6
-	Female	51.1
Ethnicity		
-	White groups	61.4
-	BME groups	39.4
Disability		
-	Yes	44.8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

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%.

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%.

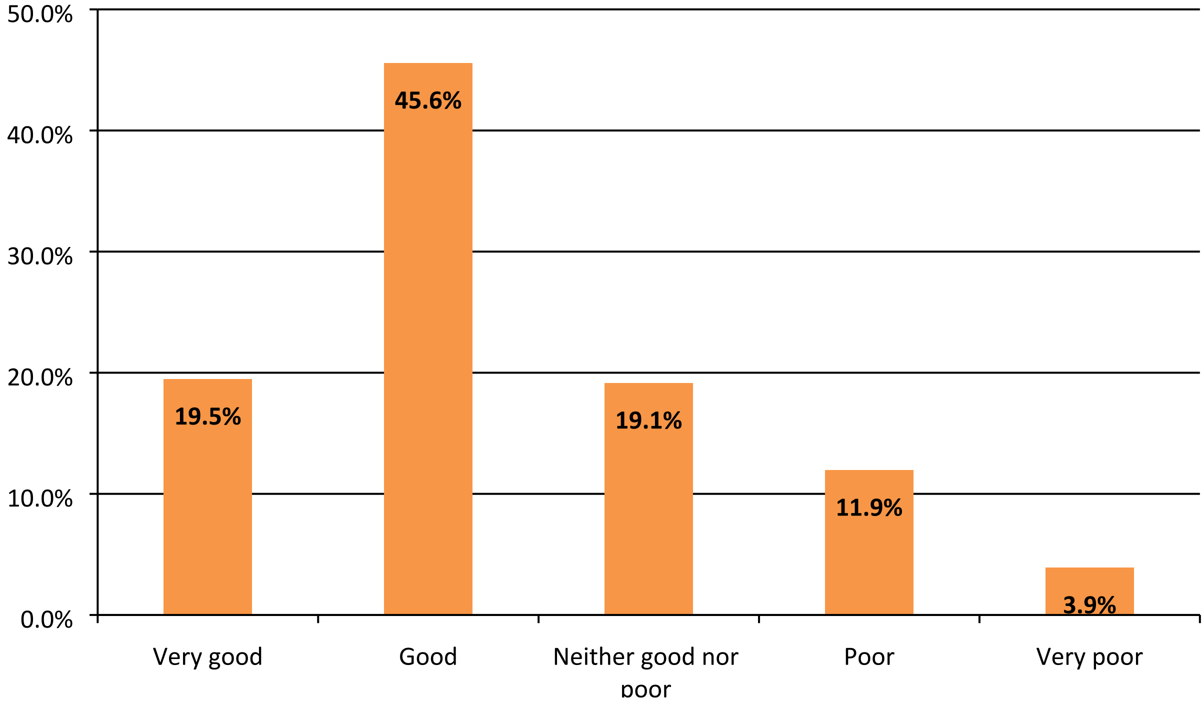
There are no significant variances in the response levels between men and women.

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%.

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

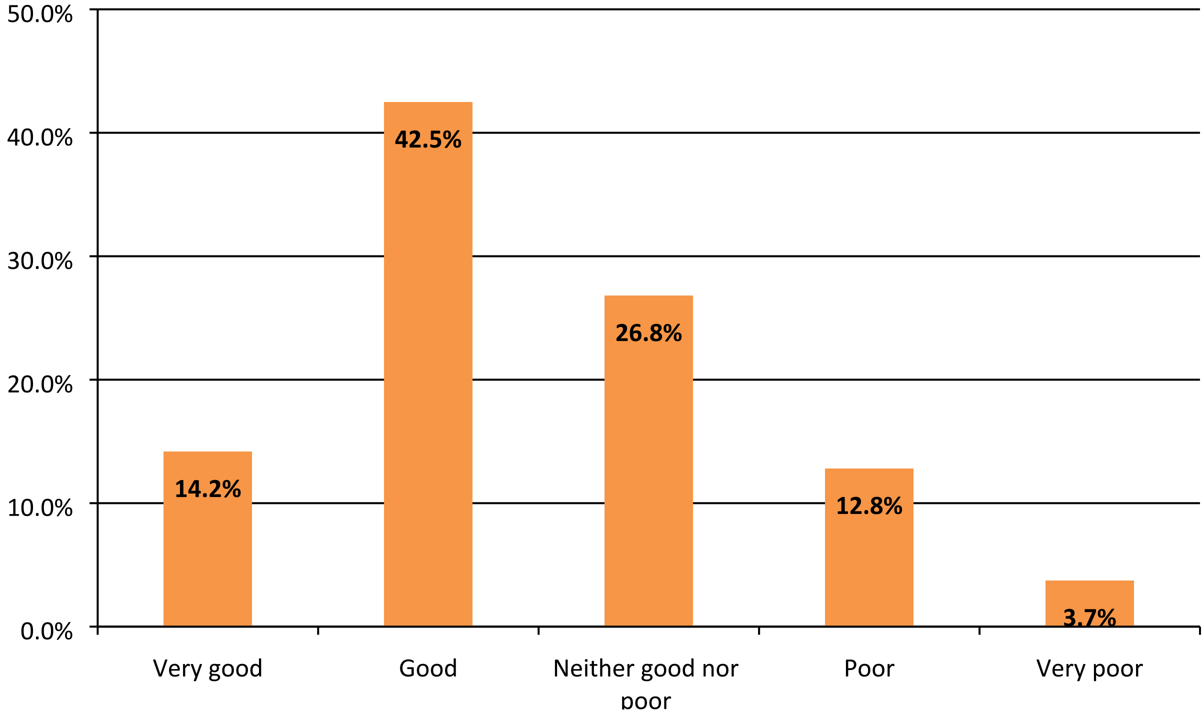
The 18 to 24 years group have the greatest proportion that were positive about the range of shops with four out of five respondents (81.8%) in this group answering very good or good. The 65 to 74 years group have the greatest proportion responding negatively (very poor and poor) with just over one in 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.

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%.

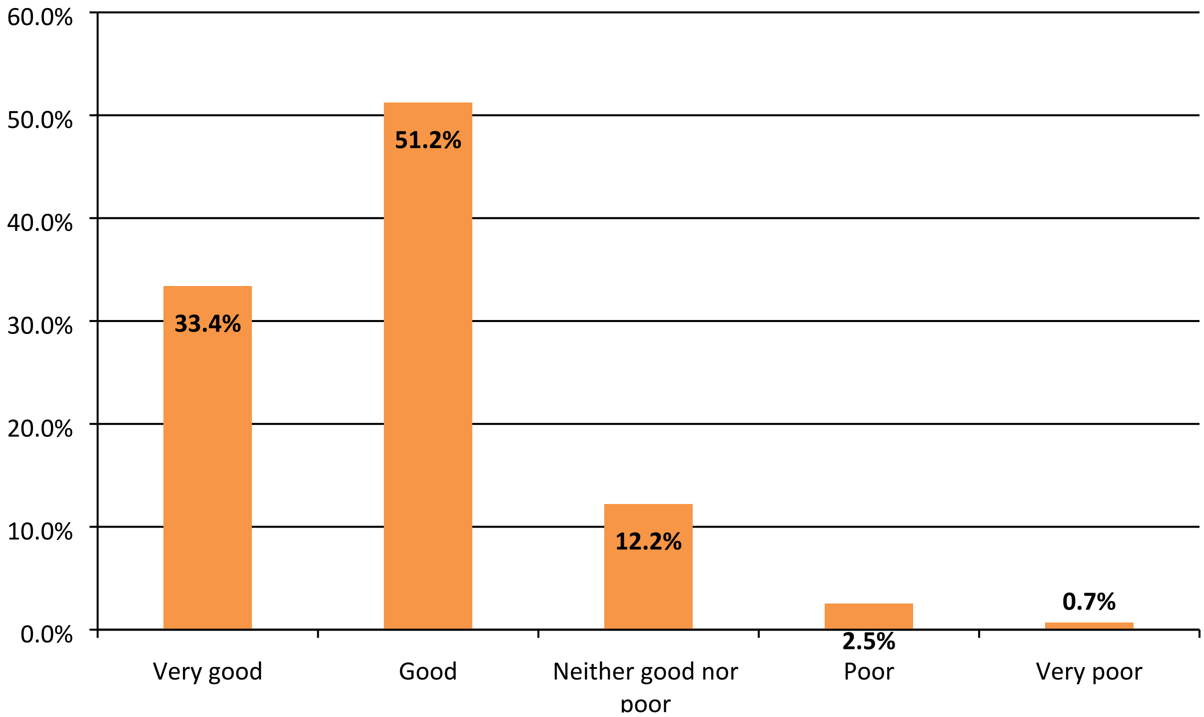
The data suggests that there may be fewer or less attractive entertainment options for this group.

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.

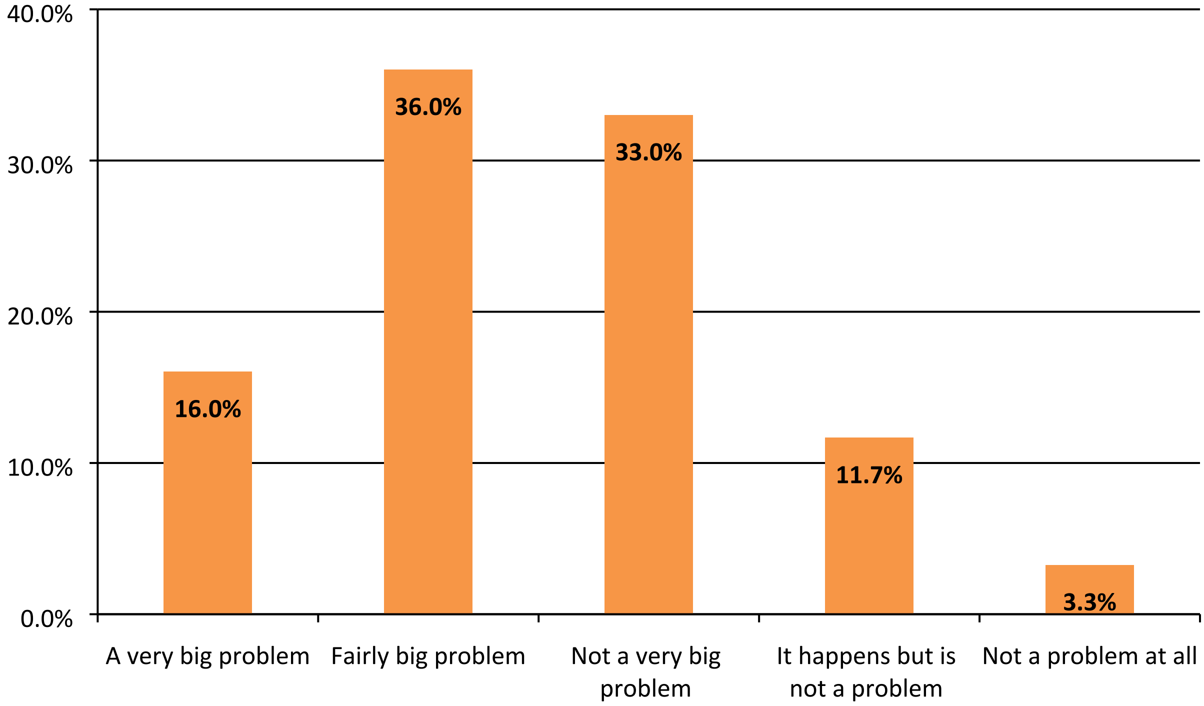
More than nine out of ten (90.5%) respondents in the 18 to 24 years group responded positively, the greatest proportion across all groups. The BME group has the greatest proportion of people who responded negatively at 10.2%, and the greatest proportion of people that have no strong opinion either way 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**

HERITAGE, CULTURE AND LEISURE COMMITTEE	**30 JANUARY 2018**

Biodiversity Action Plan Update

Final Decision-Maker	Heritage, Culture and Leisure Committee
Lead Head of Service/Lead Director	Director of Regeneration and Place
Lead Officer and Report Author	Head of Environment and Public Realm
Classification	Public
Wards affected	All

Executive Summary

Maidstone's Local Biodiversity Action Plan (LBAP) was adopted in 2011 to collate knowledge on priority species and habitats and provide an action plan to conserve and protect these for the future.

Following adoption of the Green and Blue Infrastructure Strategy Action Plan and the Parks and Open Spaces 10 year Plan, it is now an appropriate time to carry out a refresh of the LBAP.

This report outlines the key changes to national and local policy, the projects carried out and the options going forward.

This report makes the following recommendations to this Committee:

1. That the Committee agrees to carry out a refresh of Maidstone's Biodiversity Action Plan funded from the underspend from the Parks and Open Spaces 2017/18 budget.

Timetable	
Meeting	***Date***
Heritage, Culture and Leisure Committee	Tuesday 30 January 2018

Biodiversity Action Plan Update

1. INTRODUCTION AND BACKGROUND

1.1 Biodiversity (or biological diversity) describes the variety of life around us; both between and with ecosystems and habitats and including the variety of different species and the genetic variation within species. It is considered the most important indicator of the state of our environment.

1.2 Biodiversity became a global agenda in 1992 when 150 governments around the world signed the Convention on Biological Diversity at the Earth Summit in Rio de Janeiro. Since then the UK Biodiversity Action Plan (UK BAP) was launched, followed by regional (SEEBF) and local plans (LBAP) all identifying actions to conserve and enhance priority habitats and species.

1.3 Having started the work in 2007, Maidstone formally adopted its Local Biodiversity Action Plan (LBAP) in 2011 and covered the period 2009-2014. It was jointly produced by the Council's Parks and Leisure Team and Medway Valley Countryside Partnership (MVCP).

1.4 The original objectives of the LBAP were:

- To develop and consolidate a sound biological knowledge base.
- To consistently translate national biodiversity targets into effective action at the local level.
- To examine local biodiversity status and issues, and identify conservation targets for locally important habitats.
- To develop sustainable local partnerships to help deliver programmes for biodiversity conservation, education and environmental stewardship.
- To increase public awareness of, and participation in, conserving biodiversity locally.
- To ensure that opportunities for biodiversity conservation and enhancement are identified and fully considered via all statutory and local processes and initiatives.
- To provide a basis for measuring and monitoring progress in biodiversity conservation at a local level, and contributing to national efforts.

1.5 In order to achieve this, the LBAP was split into separate plans based around the national priority habitats found within the Borough:

- Lowland and Dry Acid Grassland and Heath
- Lowland Meadows
- Lowland Beach and Yew Woodland
- Wet Woodlands
- Lowland Wood Pasture and Parkland
- Lowland Mixed Deciduous Woodland
- Traditional Orchards
- Ponds
- Rivers
- Urban Green Space

1.6 The full LBAP is included as a background document for information.

1.7 A number of projects have been delivered since 2011, including the creation of a biodiversity database. The table below highlights key initiatives which have also been carried out by Maidstone’s partners.

Project	Date initiated	Current status
Old Chalk New Downs (KCC)	January 2017	3 year project restoring chalk grassland habitats
Save Our Magnificent Meadows (MVCP)	May 2014	Completion October 2017. New phase project 2020-2024
Natural Flood Management (KCC/EA/MVCP)	2015	KCC projects. On-going
Invasive Species Control (MVCP)	1995	New project Past Plants Future Flora in place for 3 years from 2016
Kent Wildlife Trust landscape scale projects (KWT)	Various dates	Numerous on-going and in development
Woodland Web (MKD)	In development	Possible start Jan 2019
Men in Sheds programmes	2015	On-going

1.8 Conserving and promoting biodiversity remains a key objective of the 10 year Parks and Open Spaces Plan which was adopted in 2017, as well as Maidstone’s new Local Plan.

New Policy Drivers

1.9 Over the past 10 years there have been significant changes to the approach to conservation management and the political environment. Most significantly, LBAPs are no longer part of the national approach to managing biodiversity. In general, conservation management at a borough level has been subsumed as an appendix to or as part of local plans and other statutory documents.

1.10 Appendix A shows a summary of a number of underlying policy drivers which have impacted the way biodiversity and habitat conservation is managed in the UK.

Green and Blue Infrastructure Strategy Action Plan

1.11 In December 2017 the Green and Blue Infrastructure Strategy Action Plan was adopted by Strategic Planning, Sustainability and Transportation Committee (SPS&T). The Green and Blue Infrastructure Strategy itself is part of the evidence base for the Local Plan with regard to the Council’s focus on maintaining public open spaces and conserving biodiversity across the Borough.

1.12 A theme within this action plan is "*Maintaining and enhancing biodiversity, waste and air quality*" which includes a number of actions and reference to the LBAP:

- Identify sites to address quantified shortage of public open spaces
- Avoid the loss of ancient woodland and veteran trees and encourage landowners to manage and restore these areas
- Protect the spring line along the southern edge of the Kent Downs AONB from pollution particularly from highway and agricultural run-off
- Review and update the Maidstone Local Biodiversity Action Plan.

Review of LBAP

1.13 The LBAP has not been updated since 2014. This is predominately due to timing as there was a desire to await the outcome of the new Local Plan and adoption of the 10 year Parks and Open Spaces Plan before reviewing the LBAP. With both the Local Plan and Parks and Open Spaces Plan now adopted, it is timely to review the LBAP.

1.14 Medway Valley Countryside Partnership has recently undertaken a scoping exercise on behalf of the Council to determine the level of work required to refresh the LBAP. It is estimated this would cost in the region of £25,000 and would include updating the policy drivers, engaging with communities, Members, officers and other key stakeholders, reviewing the objectives, GIS programming, updating database and identify new projects funded through S106 money.

---

2. AVAILABLE OPTIONS

2.1 Maidstone's LBAP was seen as a "*leading and novel approach at local authority level*" when it was originally adopted. Although there is no statutory requirement to have an LBAP anymore, it is referenced in the Local Plan and is a key document for highlighting the importance of biodiversity in Maidstone. The Council could decide to retain and refresh the LBAP to reflect the current policy drivers and priorities in Maidstone. However it is unlikely that this could be completed within the Council's existing resources and therefore there would be a cost implication of approximately £25,000 to deliver the 9 month project.

2.2 Alternatively the Council could decide to do nothing and leave the LBAP as a historical reference document and cease to have an action plan focused on biodiversity. However this would conflict with the Green and Blue Infrastructure Strategy Action Plan and would result in a loss of the knowledge collected over a number of years.

2.3 The final option is for a new approach to be identified to replace the LBAP. This would take a considerable amount of work and is likely to have a significant financial impact as most of the original mapping using GIS systems would require a complete revision. The benefit of retaining the LBAP structure is that the work can be tracked over time and is produced in a consistent structure.

---

3. PREFERRED OPTION AND REASONS FOR RECOMMENDATIONS

3.1 It is recommended that a refresh of the LBAP is carried out as set out in the Green and Blue Infrastructure Strategy Action Plan. This will ensure that conserving and promoting biodiversity remains a central policy for Maidstone Borough Council and will tie together the objectives of the G&BIS Action Plan, Local Plan and 10 year Parks and Open Spaces Plan surrounding biodiversity.

3.2 The original concept for the LBAP was to show how the Council leads and is directly involved in protecting and enhancing the Borough's biodiversity and raising awareness of the issues. This is as relevant now as it has always been and therefore it is not recommended to do nothing and resign the document to historical reference.

3.3 A refresh of the LBAP will help support the Council's priority for "*keeping Maidstone an attractive place for all*" through the conservation of the environment and protection of priority species and habitats.

3.4 Although there is a cost associated with the refresh, it is proposed to fund this from the Parks and Open Spaces underspend in 2017/18. This has been agreed with the Director of Finance and Business Transformation.

---

4. RISK

4.1 There are no identified risks associated with carrying out a refresh of the LBAP.

4.2 If the Committee does not agree with the recommendation and decides to do nothing, as there is no statutory requirement to do so, there is a risk that the Council will fail to protect biodiversity going forward. Without an action plan, projects may not work collaboratively and will not generate the level of benefits to biodiversity, species conservation and habitat management in the Borough as the LBAP would.

---

5. CONSULTATION RESULTS AND PREVIOUS COMMITTEE FEEDBACK

5.1 Consultation on the refresh of the LBAP will be carried out as part of the process.

---

6. NEXT STEPS: COMMUNICATION AND IMPLEMENTATION OF THE DECISION

6.1 If the Committee supports the recommendation, it is proposed that the Parks and Open Spaces Manager will work with Medway Valley Countryside Partnership to deliver the refresh as have been involved throughout and remain a valuable partner to the Council.

6.2 It is anticipated that both Members and Officers will have an active role in shaping the future LBAP and therefore will be consulted with during the process.

6.3 The final revision will be brought back to Heritage, Culture and Leisure Committee for adoption.

---

7. CROSS-CUTTING ISSUES AND IMPLICATIONS

Issue	Implications	Sign-off
Impact on Corporate Priorities	Accepting the recommendations will materially improve the Council's ability to achieve keeping Maidstone an attractive place for all. We set out the reasons other choices will be less effective in section 2.	Head of Environment and Public Realm
Risk Management	There are no identified risks associated with carrying out a refresh of the LBAP.	Head of Environment and Public Realm
Financial	The proposals set out in the recommendation are all within already approved budgetary headings and so need no new funding for implementation. The proposal will be funded from the underspend in the Parks and Open Spaces budget for 2017/18.	Section 151 Officer and Finance Team
Staffing	We will need access to extra expertise to deliver the recommendations, as set out in section 3.	Head of Environment and Public Realm
Legal	There is no longer a statutory requirement to have an LBAP, therefore there are no legal implications of the recommendation.	Head of Environment and Public Realm
Privacy and Data Protection	There is no anticipated impact.	Head of Environment and Public Realm

Equalities	The recommendations do not propose a change in service therefore will not require an equalities impact assessment	
Crime and Disorder		
Procurement	The Parks and Open Spaces Team would prefer to work with their current partners Medway Valley Countryside Partnership on this refresh as they have been a fundamental part of the LBAP since the beginning. Therefore a waiver will be sought to continue this work. If this is not possible, three quotations will be received from similar groups and the contract will be awarded on quality and price.	Head of Environment and Public Realm

8. REPORT APPENDICES

- Appendix A – Underlying Policy Drivers

---

9. BACKGROUND PAPERS

Maidstone's Local Biodiversity Action Plan 2009-2014

Appendix A – Underlying Policy Drivers

Position as at 2008	Position now
NERC Act (2006) – requirement to protect/enhance/manage biodiversity identified in a Biodiversity Action Plan (BAP)	BAP has been officially replaced by The 'UK Post-2010 Biodiversity Framework' (July 2012) as it no longer exists as a national policy. BAP is still used as useful shorthand for describing biodiversity, habitats and targets but the term LBAP strictly no longer exists.
Maidstone Climate Change Action Plan and Green Space Strategy	Still in place
Strategic Local Plan 2008-2011	New plan for 2011 – 2031 adopted in November 2017
Planning policy statements including PPS 9 – promote and enhance biodiversity	Replaced by National Planning Policy Framework (NPPF)
Site of Special Scientific Interest (SSSI) – to be managed in favourable condition	National policy still in place
Kent and Medway Planning Structure Sustainable Communities Strategy	Growth and Infrastructure Framework still in place but NI 197 a measure of local wildlife sites in positive conservation management, is no longer in place.
Core Strategy CS11 Biodiversity	Revised under local plan 2017
Kent BAP	Kent Habitat survey conducted and published in 2012 but now superseded by new national policies. KNP green spaces needs assessment now in place
BREXIT & Defra 25 year environment plan	Impact on current environmental legislation as yet unknown. Many new concepts such as “Land Asset Policy” are vying for space as new policy frameworks, such as where ecologists become custodians and managers of natural assets (rather than farmers) and former CAP and single payment monies are directed towards adding value through personalised experience and better social physical and mental well-being. Nothing is yet decided but a move away from the old Common Agricultural Policy and Single Farm payments to alternative schemes seems highly likely.
Countryside Stewardship	Replaced former stewardship schemes, guaranteed by government to be extant until 2020 but what comes after that is unknown.
N/A	2011 Localism ACT New legislation devolving some powers to local authorities
N/A	State of Nature 2016 report In part a thought provoking critique and study of past environmental policies and their continued

	inability to arrest biodiversity loss
Kent Nature Partnership (formed 2012)	Natural capital asset value report, Biodiversity Opportunity Areas (BOAs), Kent Biodiversity Strategy, pilot schemes with local authorities all need to be reflect in any new LBAP.
Raynsford Review	A cross-sector 18-month task force to inform short-term changes to planning, but its primary focus will be on a holistic appraisal of the kind of planning system which England needs.
Section 106 planning obligations	To be replaced in practice by Community Infrastructure Levy (CIL) charge scale has now been set by MBC.
Heritage	The LBAP considers natural heritage and the landscape characterisation of the borough but not its built heritage *per se*
The Lawton Review 2012	Making Space for Nature
Natural England ANGSt standards	National standards for accessibility to greenspace. Still in force.
Natural England	Pilot district licensing proposals for great crested newts in Kent and the impacts this might have on planners, developers and wildlife. Proposals for this scheme were due in November 2017 but have not yet been released. However this could have a very significant impact on how the planning system deals with protected species.
Town And Country Planning Association	Green Infrastructure Partnership
Natural England	Conservation 21 – A conservation strategy for England for the 21st century

HERITAGE, CULTURE & LEISURE COMMITTEE	30 JANUARY 2018

Fees & Charges 2018/19

Final Decision-Maker	Heritage, Culture & Leisure 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.

Timetable	
Meeting	***Date***
Policy & Resources Committee	24 January 2018
Heritage, Culture & Leisure Committee	30 January 2018

Fees & Charges 2018/19

1. INTRODUCTION AND BACKGROUND

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

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. 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 Overall, it is anticipated that there will be a decrease of £40,000 (2.42%) in the budgeted income figure for this Committee for the current financial year. This reflects the income shortfall in the Market and is shown in the Council's Strategic Revenue Projection elsewhere on the agenda for this meeting.

Service Area	2016-17 Outturn £	2017-18 Estimate £	Proposed change in income £	2018-19 Estimate £
Museum	52,683	64,500	0	64,500
Parks and Open Spaces	42,711	60,040	0	60,040
Cemetery	112,560	137,640	0	137,640
Crematorium	1,262,045	1,213,420	0	1,213,420
Market	163,017	179,840	-40,000	139,840
Total income from fees set by the Council	**1,633,016**	**1,655,440**	**-40,000**	**1,615,440**

Table 1: Discretionary Fees & Charges Summary (HCL)

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. As shown above there is no net impact on budgets.

1.8 Other proposed changes are summarised below:

- Room hire at the museum have been reduced to encourage takeup;
- Increased charges for park hire and events are proposed in order to maximise cost recovery and enable the existing income budget in this area to be met;

- Various increases within the Cemetery and Crematorium are proposed in order to match inflation and supplier price increases, maximising cost recovery;
- Certain tariffs for the market have been removed in order to simplify the charging structure in this area.

---

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.

---

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.

---

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.

---

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.

---

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.

---

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	• Financial implications are set out in the body of the report. If agreed, this income will be incorporated into the Council's medium term financial strategy for 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	Keith Trowell, Interim Team Leader (Corporate Governance)

	costs of providing the service. • A number of the fees and charges made for services by the Council are set so as to provide the service at cost. These services are set up as trading accounts to ensure that the cost of service is clearly related to the charge made. In other cases the fee is set by statute and the Council must 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	Equalties and and Corporate Policy Officer
Crime and Disorder	• No specific impact	Head of

	identified.	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 (Heritage, Culture & Leisure Committee)

---

9. BACKGROUND PAPERS

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

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Museum											
<u>School visits</u>		×		27,101	24,300					24,300	15% discount for schools in MBC area.
First Hour		×				85.00	85.00	0.00%			
Each Subsequent Hour		×				40.00	40.00	0.00%			Per additional class
Craft Sessions		×				85.00	85.00	0.00%			
Object Inspired		×				30.00	30.00	0.00%			Self-led package
Lunch room hire						15.00	15.00	0.00%			School charged to use lunchroom if on an unpaid for visit
<u>Outreach to schools</u>											
Children's holiday activities		×				See below- Events					School charges have risen in line with comparable services. Currently this service is subsidised by a project grant from Arts Council England.
Out with 1 staff member											
1 workshop		×				175.00	175.00	0.00%			
2 workshops		×				250.00	250.00	0.00%			
3 workshops		×				325.00	325.00	0.00%			
3 workshops + Giant craft		×				475.00	475.00	0.00%			
4 workshops		×				400.00	400.00	0.00%			
Out with 2 CLA											
Loan Boxes to schools per half term		×				50.00	50.00	0.00%			
<u>Room hire</u>	*	×		3,872	14,000					14,000	
Glass Room - Per day	*	×				200.00	135.00	-32.50%			Minimum cost at day delegate rate- lower rate introduced to encourage use
Library - Per day	*	×				400.00	300.00	-25.00%			Minimum cost at day delegate rate
Bentlif-Bearsted - evening min 4 hrs	*	×					Not available for hire				
Bentlif II - evening min 4 hrs	*	×					Not available for hire				
Museum out of hours (based on 4 hours))	*	×				600.00	600.00	0.00%			
<u>Events</u>				6,445	7,600					7,600	
Per Child minimum charge depending on activity		×				3.00	3.00	0.00%			Or 2 for £5
<u>Children's Parties</u>	*			12,615	15,000					15,000	
Per Child minimum charge depending on activity		×				12.50	12.50	0.00%			This increase brings us in line with similar offers locally.
<u>Museum Talks or Tours -</u>				894	1,600					1,600	
Minimum charge depending on length and location of talk		×									
External talks	*	×		0		100.00	100.00	0.00%			Plus travel expenses if it is outside the borough
Internal	*	×				100.00	100.00	0.00%		0	

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Carriage Museum Admission				1,730	2,000					2,000	
Adult		x				2.50	2.50	0.00%			Fee held at £2.50 because of quality of offer.
Senior Citizen		x				1.00	1.00	0.00%			
Child over 5		x				1.00	1.00	0.00%			
Family Ticket		x				5.00	5.00	0.00%			
Collections enquiries				25							
Public enquiries per hour max 3 hrs		x				25.00	25.00	0.00%			The first half an hour will be free. Charge may be waived for researchers if the museum is likely to receive goods (photographs, research documents etc) which are judged to be of equal value.
Museum Total				**52,683**	**64,500**				**0**	**64,500**	
** Can not be defined as it depends on uptake for each room											
Parks and Open Spaces											
Football											
Seniors - single let (hirer to erect nets)	*			10,751	15,900	60.50	60.50	0.00%		15,900	Charges for football and rugby pitches held at the current level given that these are already amongst the most expensive in the area. An increase is expected to result in a reduction of teams booking these pitches and consequently an overall reduction in income. In the local playing pitch strategy produced for Planners, pitch users commented that the high cost of pitches as a reason for the decline in the number of teams in the leagues at all age groups.
Seniors - 10 or more lets (hirer to erect nets)	exempt					50.50	50.50	0.00%			
Juniors - single let (hirer to erect nets)	*					24.00	24.00	0.00%			
Juniors - 10 or more lets (hirer to erect nets)	exempt					20.00	20.00	0.00%			
Use of five-a-side football nets - per set	*					21.00	21.00	0.00%			
Rugby											
Seniors - single let	*			0	1,610	63.50	63.50	0.00%		1,610	
Seniors - 10 or more lets	exempt					53.00	53.00	0.00%			
Juniors - single let	*					32.00	32.00	0.00%			
Juniors - 10 or more lets	exempt					26.50	26.50	0.00%			
Tennis - per court per hour											
Adult - single hire	*				0	8.40	8.40	0.00%		0	Tennis fees are not collected as the cost to collect them was more than the income.
Adult -10 or more hires	exempt					7.00	7.00	0.00%			
OAP/Junior - single hire	*					4.60	4.60	0.00%			
OAP/Junior - 10 or more hires	exempt					3.80	3.80	0.00%			

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Bowls - Season - Adult	*			1,583	1,220	80.00	80.00	0.00%		1,220	
- OAP/Junior	*					40.00	40.00	0.00%			
- per Green - Adult	*					6.00	6.00	0.00%			
- OAP/Junior	*					3.00	3.00	0.00%			
-Match fees	*					4.80	4.80	0.00%			
Use of Woods - per hour/match - Adult	*					3.50	3.50	0.00%			
- OAP/Junior	*					2.30	2.30	0.00%			
- per match - Adult	*					3.50	3.50	0.00%			
- OAP/Junior	*					2.30	2.30	0.00%			
Rounders - Weekends	*					53.50	53.50	0.00%			
- Evenings 5 - 9.30pm	*					41.50	41.50	0.00%			
Use of Changing Rooms and Showers	*					20.00	20.00	0.00%			No increase for the same reason as shown above for football pitches
Events											
Fairs and circuses - per day (min. charge)	exempt			11,610	21,330	590.00	600.00	1.69%		21,330	The increases in the charge for the hire of parks and events reflects the increasing cost of not only maintenance of the park but also the officer time making sure that event are suitably organised. These increases will also help to meet the existing budgets.
Big top show - per evening (min. charge)	exempt					410.00	420.00	2.44%			
Hire of Parks											
Fitness Classes (10-70 participants) - per session (min charge)				5,140	5,200	16.50	17.50	6.06%		5,200	
All Events (Commercial Opportunities)											
Disruption fee for all events (min charge) per day G715				14,127	14,780					14,780	
- up to 100 participants	exempt					37.00	40.00	8.11%			
100 to 500 participants	exempt					72.00	80.00	11.11%			
500+ participants	exempt					310.00	350.00	12.90%			
Booking and hire fee (min charge) per day										0	
Commercial and charity ticketed events - Mote Park				-500		260.00	280.00	7.69%			
Free events - Mote Park						53.00	55.00	3.77%			
Commercial and charity ticketed events - All other Parks						130.00	140.00	7.69%			
Free events - All other Parks						53.00	55.00	3.77%			

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Fees per head all events (min charge)											
Commercial (ticketed) Concerts						0.39	0.40	2.56%			
Commercial (ticketed) Walks/runs/sporting						0.39	0.40	2.56%			
Commercial (ticketed) Other						0.27	0.30	11.11%			
Charity Fundraising (ticketed) Concerts						0.26	0.30	15.38%			
Charity Fundraising (ticketed) Walks/runs/sporting						0.13	0.15	15.38%			
Charity Fundraising (ticketed) Other						0.13	0.15	15.38%			
Commercial (free event) Concerts						0.08	0.09	12.50%			
Commercial (free event) walks/Runs/Sporting						No Charge	No Charge				
Commercial (free event) Other						No Charge	No Charge				
Charity Fundraising (free event) Concerts						0.08	0.10	25.00%			
Charity Fundraising (free event) Walks/Runs/Sporting						No Charge	No Charge				
Charity Fundraising (free event) Other						No Charge	No Charge				
Not-for-profit (free event) Concerts						0.08	0.10	25.00%			
Not-for-profit (free event) Walks/Runs/Sporting						No Charge	No Charge				
Not-for-profit (free event) Other						No Charge	No Charge				
Filming companies - per day											
- Mote Park	exempt					290.00	300.00	3.45%			Very limited bookings
- Brenchley Gardens	exempt					195.00	200.00	2.56%			Very limited bookings
- others by negotiation											Very limited bookings
Commercial medical units - per day	*					130.00	140.00	7.69%			Very limited bookings
Hot air ballooning (per flight/landing) - Private	exempt					90.00	110.00	22.22%			Low volume of bookings although this has recently increased.
Mooring Fee											
PER VESSEL (20 feet length)											
per Night	*					6.00	7.00	16.67%			Not currently collected but there may be opportunities to do so in the future.
per Week	*					32.00	35.00	9.38%			Not currently collected but there may be opportunities to do so in the future.
per Month	*					100.00	120.00	20.00%			Not currently collected but there may be opportunities to do so in the future.
per Quarter	*					260.00	300.00	15.38%			Not currently collected but there may be opportunities to do so in the future.
Parks and Open Spaces Total				**42,711**	**60,040**				**0**	**60,040**	

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Cemetery											
Purchase of Exclusive Right of Burial				46,001	61,500					61,500	
Resident Fees											
General Section - 30 years Exclusive Rights		x				800.00	810.00	1.25%			
Class: Lawn - 30 years Exclusive Rights		x				800.00	810.00	1.25%			
General Section - 60 years Exclusive Rights		x				1,600.00	1,620.00	1.25%			
Class: Lawn - 60 years Exclusive Rights		x				1,600.00	1,620.00	1.25%			
Class: Vault						POA	POA				
Class: Cremated remains burial plot - 30 years Exclusive Rights		x				445.00	450.00	1.12%			
Class: Cremated remains burial plot - 60 years Exclusive Rights		x				890.00	900.00	1.12%			
Deed of grant		x				48.00	48.50	1.04%			Admin fee
Transfer of Exclusive Rights		x				86.50	87.00	0.58%			Admin fee
Grave Selection Fee		x				50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved
Non Resident Fees											
General Section - 30 years Exclusive Rights		x				1,600.00	2,430.00	51.88%			increasing to this level as we are getting more requests for graves from those outside of the borough who buy here as we are cheaper than within their own area (especially London)
Class: Lawn - 30 years Exclusive Rights		x				1,600.00	2,430.00	51.88%			
General Section - 60 years Exclusive Rights		x				3,200.00	4,860.00	51.88%			
Class: Lawn - 60 years Exclusive Rights		x				3,200.00	4,860.00	51.88%			
Transfer of Exclusive Rights		x				86.50	87.00	0.58%			Admin fee
To add an existing name to Exclusive Rights		x				45.00	46.50	3.33%			
Grave Selection Fee		x				50.00	50.00	0.00%			Charge made for personal selection of plot - where staff time is involved
Interment Fees				49,526	62,420					62,420	
Stillborn to 4 years (Stillborn post 24 week gestation)		x				No charge	No charge				
5 to 15 years (15 years, 364 days)		x				260.00	260.00	0.00%			
16 years and over (16 years and 1 day)		x				560.00	565.00	0.89%			
Double		x				670.00	680.00	1.49%			
Treble		x				910.00	920.00	1.10%			
Cremated remains		x				225.00	230.00	2.22%			
Interment in existing vault and		x				POA	POA				
interment/excavation new vault		x									
Ashes casket (to purchase)		x				55.00	56.00	1.82%			
Ashes urn (to purchase)		x				38.00	38.50	1.32%			
Unpurchased grave		x				560.00	565.00	0.89%			Charge for Public Health Funerals
Excavation of non standard grave		x				135.00	140.00	3.70%			
(additional charge to above)		x									
Exhumation of cremated remains		x				250.00	255.00	2.00%			Reflects Admin work involved as well as actual exhumation
Exhumation of buried remains		x				POA	POA				
Other charges											
Use of chapel and organ		x									Chapel closed awaiting repair
Witness Fee		x				48.50	48.50	0.00%			Reflects staff time and mileage travelling to Cemetery
Hardwood seat with Stone Effect plaque		x									
Stone Effect Plaque	*	x				330.00	335.00	1.52%			
Plot rental - 5 years		x				350.00	355.00	1.43%			

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Monuments				12,168	9,200					9,200	
Headstone		×				145.00	146.50	1.03%			
Kerbstone		×				145.00	146.50	1.03%			
Indicator stone		×				40.00	40.00	0.00%			
Cremated remains memorial		×				145.00	146.50	1.03%			
Tablet 12" x 12"		×				145.00	146.50	1.03%			
Vase		×				145.00	146.50	1.03%			
Initial inscription		×				145.00	146.50	1.03%			
Additional inscription		×				99.00	100.00	1.01%			
Any other monument		×				145.00	146.50	1.03%			
Memorial inspection re-instatement (standard)		×				140.00	142.50	1.79%			
Lawn Grave foundation - by MBS		×				120.00	125.00	4.17%			To reflect current labour costs.
Search fees											
1-5 years		×				10.00	10.00	0.00%			General searches to be priced at £10, however, should the request be particularly
6-10 years		×				10.00	10.00	0.00%			involved or urgent then it is suggested that the £40.00 charge be made.
Over 10 years		×				10.00	10.00	0.00%			
Personal search (by appointment)		×				35.00	40.00	14.29%			
Maintenance											
Earthing		×				65.00	70.00	7.69%			Dependant on charges from ground maintenance team
Turfing		×				65.00	70.00	7.69%			Dependant on charges from ground maintenance team
Memorials				4,865	4,520					4,520	
Mushrooms (new) been in place since July 2013		×				66.00	67.00	1.52%			
Mushrooms dedication (new)		×				155.00	158.00	1.94%			
Benches (new location)		×				400.00	405.00	1.25%			
Existing bench		×				330.00	340.00	3.03%			
Benches dedication annual (new)		×				70.00	72.00	2.86%			
Majestic Mausolia		×									
Majestic Mausolia dedication 30 year (new) with 4 caskets		×				2,500.00	2,500.00	0.00%			
Inscription on Mausolia plaque front (price per line)		×				35.50	36.00	1.41%			
Additional removal of plaque for additional inscription		×				51.00	52.00	1.96%			
Posy Holder for Mausalea		×									
Circular Bench		×				164.00	164.00	0.00%			
Circular Bench dedication		×				64.30	66.00	2.64%			
Cemetery Total				**112,560**	**137,640**				**0**	**137,640**	

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Crematorium											
<u>Cremations</u>				1,092,173	931,220					931,220	
Service charges		x									
Medical Referee's Fee		x				26.50	27.00	1.89%			£23.50 fee set by relevant professional body. £3.50 to cover mileage
Non viable foetus and stillborn		x				no charge	no charge				
Less than 5 years		x				95.00	95.00	0.00%			
5 to 15 years 364 days		x				109.00	109.00	0.00%			
Adult		x				560.00	565.00	0.89%			
08.30 cremation only - no service and no attendees		x				350.00	355.00	1.43%			
Adult - committal slot 9.00 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				480.00	485.00	1.04%			
Adult - reduced cremation slot 9.30 A.M. (includes Environmental surcharge, Medical Referee fee & Cremation Carton)		x				550.00	555.00	0.91%			
Environmental Surcharge		x				63.50	64.00	0.79%			
Cremation of body parts		x				105.00	105.00	0.00%			
Use of chapel (additional item)		x				250.00	255.00	2.00%			Double ceremony slots - this is an additional 1/2 hour in the Chapel, so effectively eliminates potential fee generation from the days capacity - this increase reflects the income lost by offering a double ceremony.
Use of chapel organ		x				10.00	10.00	0.00%			
Visual Tributes for services		x				POA	POA				
DVD of Visual Tribute		x				30.00	50.00	66.67%			
Webcasting		x				40.00	50.00	25.00%			
DVD of Webcasting		x				40.00	50.00	25.00%			
Witness fee		x				40.00	40.50	1.25%			
Saturday morning supplement fee		x				430.00	435.00	1.16%			Charge reflects cost for staff premium rates + high utility costs
Service over-run fee		x				From 65.00	From 70.00				Services that over-run can severely affect the days schedule - charges to be levied on Funeral Directors who fail to control length of services
<u>Containers for cremated remains</u>											
Polytainer / Cremation carton / strewing tube	*	x				16.50	16.75	1.52%			
Urn	*	x				37.50	38.50	2.67%			
Casket	*	x				53.50	56.00	4.67%			
Baby urn	*	x				12.75	12.75	0.00%			
<u>Other related services</u>											
Exhumation of cremated remains		x				220.00	225.00	2.27%			
Disposal from other crematoriums		x				59.00	60.00	1.69%			
Burial in individual plot		x				49.00	50.00	2.04%			Admin cost to find vacant or family burial plot

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Memorials				84,767	241,790					241,790	To satisfy VAT regulations the elements of the memorial charge are identified separately as distinct elements. Customers may provide such elements of the memorial as appropriate providing that such elements satisfy the specification set by the Bereavement Services Officer from time to time to ensure the correct management and presentation of the site and services.
Book of Remembrance											
line entry (min 2 lines) *	*	×				104.00	105.00	0.96%			
Flower/Crest/or Badge *	*	×				256.00	257.00	0.39%			
Folded Remembrance Card		×									
Card purchase *	*	×				12.00	12.50	4.17%			
per line entry (minimum 2 lines) *	*	×				54.00	54.50	0.93%			
Flower/Crest/or Badge *	*	×				185.00	186.00	0.54%			
Mini Books of Remembrance		×									
Book purchase *	*	×				27.00	27.50	1.85%			
per line entry (minimum 2 lines)	*					77.00	77.50	0.65%			
Flower/Crest/or Badge	*					247.00	248.00	0.40%			
Cloister Hall of Remembrance		×									
Wall vases		×									
Vase	*	×				10.00	15.00	50.00%			
Plot Rental - per annum		×				64.00	64.00	0.00%			
Stone Block vase	*	×				17.00	20.00	17.65%			
Plot Rental - per annum		×				75.00	75.00	0.00%			
Cloister Hall of Remembrance		×									
Cloister wall tablets		×									
Single	*	×				156.00	158.00	1.28%			
Plot Rental - 10 year dedication		×				150.00	152.00	1.33%			
Double (1 inscription)	*	×				180.00	182.00	1.11%			
Plot Rental - 10 year was		×				205.00	208.00	1.46%			
Double (2 inscriptions)	*	×				318.00	320.00	0.63%			
Plot Rental - 10 year		×				205.00	208.00	1.46%			
Refurbishment per letter - re-gild	*	×				4.50	5.00	11.11%			
Refurbishment per letter - repaint	*	×				4.50	5.00	11.11%			
Second inscription	*	×				170.00	175.00	2.94%			
		×									
Memorial Hall		×									
Leather plaques	*	×				30.20	31.00	2.65%			
Plot Rental -5 year		×				79.00	80.00	1.27%			
Added inscription	*	×				30.20	31.00	2.65%			
Gardens of Remembrance		×									
Stone effect plaque	*	×				90.50	92.00	1.66%			
Stone effect plaque for bench	*	×				90.50	92.00	1.66%			
Stone effect plaque on spike	*	×				90.50	92.00	1.66%			
Plot Rental 10 year		×				180.00	186.00	3.33%			
Added inscription	*	×				90.50	92.00	1.66%			
Refurbishment	*	×				20.00	20.50	2.50%			Bronze plaques only
		×									

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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>Gardens of Remembrance</u>		×									
<u>Sanctum Vault</u>		×									
Vault with inscription	*	×				375.00	380.00	1.33%			
10 year lease		×				715.00	720.00	0.70%			
20 year lease		×				1,029.00	1,035.00	0.58%			
30 year lease		×				1,705.00	1,710.00	0.29%			
<u>Family Sanctum Vault (From Jan 15)</u>		×									
5 year lease		×				1,090.00	1,100.00	0.92%			
10 year lease		×				1,620.00	1,640.00	1.23%			
15 year lease		×				2,155.00	2,160.00	0.23%			
20 year lease		×				2,700.00	2,705.00	0.19%			
25 year lease		×				3,230.00	3,240.00	0.31%			
30 year lease		×				3,770.00	3,775.00	0.13%			
Illustration, photo plaques etc.		×				P.O.A.	P.O.A.				
Chapel Lawn Planter		×									
Plaque with inscription	*	×				56.50	57.50	1.77%			
Plus 10 year dedication		×				180.00	181.00	0.56%			
Birdbath Memorial	*	×									
6" x 3" plaque with inscription	*	×				116.00	116.50	0.43%			
Annual dedication		×				12.00	12.50	4.17%			
7 1/4" x 3" plaque with inscription	*	×				121.00	121.50	0.41%			
Annual dedication		×				12.50	13.00	4.00%			
8 1/2 " x 3" plaque with inscription	*	×				126.50	127.00	0.40%			
Annual dedication		×				13.00	13.50	3.85%			
9 3/4 " x 3" plaque with inscription	*	×				131.50	132.00	0.38%			
Annual dedication		×				13.50	14.00	3.70%			
11 " x 3" plaque with inscription	*	×				136.50	137.00	0.37%			
Annual dedication		×				14.00	14.50	3.57%			
		×									
<u>Woodside Walk Book</u>		×									
Plaque with inscription	*	×				68.00	69.00	1.47%			
Plus 10 year dedication		×				220.00	222.00	0.91%			
		×									
<u>Woodside Walk Mushrooms</u>		×									
Tablet with inscription	*	×				72.00	73.00	1.39%			
Plus 10 year dedication		×				240.00	242.00	0.83%			

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
		×									
Gardens of Remembrance		×		85,105	40410					40410	
Memorial shrubs in beds		×									
Shrubs with Stone Effect Plaque on Spike Annual	*	×				90.00	92.00	2.22%			
Adoption renewal	*	×				115.00	117.00	1.74%			
Added inscription	*	×				90.50	92.00	1.66%			
Standard roses in bed (5 years)	*	×				142.50	144.00	1.05%			
Standard roses in bed with SE Plaque - annual charge *		×				245.00	247.00	0.82%			
Adoption renewal annual	*	×				48.50	49.50	2.06%			
Individual standard rose (5 years)	*	×				180.30	180.50	0.11%			
Adoption renewal	*	×				150.00	150.00	0.00%			
Adoption renewal annual	*	×				42.50	42.50	0.00%			
SpecimanTree and SE Plaque - Annual	*	×				130.00	132.00	1.54%			
Plot rental - annual Speciman Tree		×				38.50	39.00	1.30%			
Acer & Plaque on stake	*	×				140.00	140.00	0.00%			
Adoption renewal		×				72.60	72.60	0.00%			
		×									
Gardens of Remembrance		×									
Bench & Plaque	*	×				330.00	350.00	6.06%			Cost + 20%
Plot Rental - 5 years		×				350.00	360.00	2.86%			5 year dedication - will now be charged annually
Plot Rental - bench and SE Plaque - Annual		×				70.00	72.00	2.86%			
Added inscription	*	×				90.50	92.00	1.66%			
Sanctum Panorama Vault 5 years		×				725.00	725.00	0.00%			
Sanctum Panorama Vault 5 years renewal		×				475.00	475.00	0.00%			
Sanctum Panorama Vault 10 years		×				1,400.00	1,400.00	0.00%			
Sanctum Panorama Vault 10 years renewal		×				900.00	900.00	0.00%			
Barbican		×				200.00	205.00	2.50%			
Barbican - annual renewal		×				22.00	23.00	4.55%			
Woodside Sundial		×				160.00	162.00	1.25%			
Woodside Sundial annual renewal		×				16.00	17.00	6.25%			
Granite bench x 2 plaques		×				500.00	500.00	0.00%			
Granite bench		×				70.00	70.00	0.00%			
		×									
Search fees		×									
1-5 years		×				10.00	10.00	0.00%			
		×									
6-10 years		×				10.00	10.00	0.00%			
		×									
Over 10 years		×				10.00	10.00	0.00%			
Personal search (by appointment)		×				35.00	35.00	0.00%			
		×									
Crematorium Total		×		**1,262,045**	**1,213,420**				**0**	**1,213,420**	

APPENDIX A

Medium Term Financial Strategy 2018/19
Fees and Charges
Heritage, Culture and Leisure 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
Market											
Deadstock Sales C250											
Mon/Tue/Fri charge per month 1st April - 31st March		x		4,955	4,360	420.00	440.00	4.76%	0	4,360	Raised from £105 to £110 per week (Budget not to be increased)
Tuesday & Saturday Market Pitches C223/C226				73,857	106,040				0	106,040	All pitch fees includes £1 towards the Market Traders Fund
Open Market											Estimate not changed as current budget will not be attained
Regular Rate Market Square											
Up to 10 feet - 1 April - 31 Dec		x				25.00	25.00	0.00%			
Up to 10 feet - 1 Jan - 31 Mar		x				18.00	18.00	0.00%			
Undercroft Rate - 1 April - 31 Dec		x				26.00	26.00	0.00%			
Undercroft Rate - 1 Jan - 31 Mar		x				19.00	19.00	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec		x				12.00	0.00				Tariff removed to simplify charging schedule
Per each additional 5 feet or part - 1 Jan - 31 Mar						8.50	0.00				Tariff removed to simplify charging schedule
Saturday Rate for 2 day Traders											
Up to 10 feet (2 day Trader) - 1 April - 31 Dec		x				24.00	24.00	0.00%			
Up to 10 feet (2 day Trader) - 1 Jan - 31 Mar		x				17.00	17.00	0.00%			
Per each additional 5 feet or part - 1 April - 31 Dec		x				11.50	0.00				Tariff removed to simplify charging schedule
Per each additional 5 feet or part - 1 Jan - 31 Mar		x				8.50	0.00				Tariff removed to simplify charging schedule
2nd Hand Dealers - Saturday only - 1 April - 31 Dec		x				18.00	0.00				Tariff removed to simplify charging schedule
2nd Hand Dealers - Saturday only - 1 Jan - 31 Mar		x				18.00	0.00				Tariff removed to simplify charging schedule
Lettings-General C251/D358				79,185	65,940				-40,000	25,940	
Hire of Agricultural Hall											
Standard Hire - per day - regular hire		x				390.00	390.00	0.00%			Regular hire - twice per month
Standard Hire - per day - casual hire		x				495.00	495.00	0.00%			Casual hire - once per month
Standard Hire minimum 3 hours		x				20.00	30.00	50.00%			
Local Community & U16 Events											
Per Day		x				125.00	125.00	0.00%			
Per hour - minimum 3 hours		x				20.00	30.00	50.00%			
Boot Fair - When in Market Hall											
10 ' - 1 table space		x				13.50	13.50	0.00%			No increase proposed as pitch fees are expensive compared to local competition.
20' - 2 table spaces		x				24.75	0.00				Tariff removed to simplify charging schedule
30' - 3 table spaces		x				33.00	0.00				Tariff removed to simplify charging schedule
Boot Fair -When in undercroft											
10' - pitch (£10 per each additional 10' pitch)						10.00	10.00				
Commercial Hire											
Per half day (maximum 8 hours)		x				545.00	545.00	0.00%			Market Manager to consider the commercial viability when confirming these
Per day (over 8 hours)		x				1,030.00	1,030.00	0.00%			charges to secure the booking
Hire of chairs for events - per 100		x				47.00	47.00	0.00%			Charged pro rata
Farmers Market C253		x		5,020	3,500	25.00	25.00	0.00%	0	3,500	
Every other Friday - daily rate											
April - March											
Market Total				**163,017**	**179,840**				**-40,000**	**139,840**	
GRAND TOTAL				**1,633,016**	**1,655,440**				**0**	**1,615,440**	

HERITAGE, CULTURE & LEISURE COMMITTEE	30 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*
Heritage, Culture & Leisure Committee	30 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.

- A 100% business rates retention pilot was announced for London. It was subsequently announced by the Secretary of State for Communities and Local Government that the Kent and Medway application to become a pilot area for 100% retention was successful. This may result in an additional £640,000 Business Rates income being retained by Maidstone during 2018/19 and a report went to Policy and Resources Committee on 24 January 2018 with proposals for the budget allocation of this amount.

1.17 There were no announcements about future local government funding, so no specific updates have been made 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.

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 projected saving from reviewing the Museum's operating and governance model has been reprofiled and the saving of £50,000 that is due to be made as a consequence in 2018/19 has been netted off planned expenditure growth in the same year. The saving from ceasing direct delivery of festivals and events has slipped by one year, so that the final saving of £10,000 now arises in 2020/21 rather than 2019/20. Note that the amendments have no overall impact on net expenditure in the Medium Term Financial Strategy over the five year planning period. The existing budget proposals, as amended, are set out in Appendix B for information.

1.22 Finally, provision was made in the budget for 2017/18 for a loss of budgeted income from the Mote Park café of £96,000, following the poor performance of the café in 2016/17. Now that operation of the café has been contracted out, additional income of £56,000 has been reinstated in the budget, in line with the additional amount expected to be received under the new contract.

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

	£
Loss of income – Market – see para 1.14	40,000
Mote Park Café contract – see para 1.22	-56,000
Existing savings – as per Appendix B	-110,000
New saving – Mote Park Adventure Zone – as per Appendix C	-49,000
Net decrease in expenditure	-175,000

1.24 '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

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

1.26 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. The proposed programme incorporates the following projects:

Mote Park Dam works - £1.9 million (new)

Mote Park Lake is effectively a reservoir retained by a dam at its western end. A recent review of dam safety under the Reservoirs Act 1975 included a mandatory recommendation that the spillway capacity is increased to reduce the risk of failure due to overtopping. The Council must carry out the necessary work by June 2020 to avoid enforcement action by the Environment Agency. This work therefore comes under the first heading set out in paragraph 1.4, 'required for statutory reasons'. Consultants have been commissioned to design a suitable scheme for upgrading the spillway. Current estimates are that the cost will be in the order of £1.4 million to £1.9 million. The higher figure has been used for the purposes of capital planning, but detailed work is needed in order to arrive at a scheme budget. Member approval will in any case be sought for expenditure on the scheme.

Mote Park Visitor Centre - £1.6 million

An allowance has been made in the capital programme for a visitor centre as part of the strategy to develop a sustainable future for Mote Park. Plans are now well advanced for its construction.

Mote Park Adventure Zone and Other Improvements - £0.9 million

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

Continued improvements to play areas - £0.9 million

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

Museum Development Plan - £0.4 million

As part of the ongoing development of the museum, a number of further projects are envisaged.

Crematorium Development Plan - £0.4 million

A number of schemes are proposed to upgrade the crematorium including the provision of additional parking.

Other Parks Improvements - £0.1 million

These works are to update aging infrastructure.

---

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 report.	Section 151 Officer & Finance Team
Staffing	The process of developing the budget strategy will identify the level of resources available for staffing over the medium term.	Section 151 Officer & Finance Team
Legal	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.	Policy and Information Manager
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
Review Museums operating and governance model		50			
New operational model to be incorporated within Parks and Open Spaces 10 Year Plan.	100	50			
Cease direct delivery of festivals and events	10	10	10		
Withdrawal of Christmas lights provision		30			
HCLTotal	**110**	**140**	**10**	**0**	**0**

Description	2018/19	2019/20	2020/21	2021/22	2022/23	Total
	£000	£000	£000	£000	£000	£000
Mote Park Adventure Zone	49	30				79
New Café in Mote Park			40			40
Potential Saving on NNDR at the museum		119				119
HCL Total	**49**	**149**	**40**	**0**	**0**	**238**

CURRENT CAPITAL PROGRAMME **APPENDIX D**

Heritage, Culture & Leisure	Original Estimate 2017/18 £	Adjusted Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Totals £
Continued Improvements to Play Areas	759,970	881,170				759,970
Green Space Strategy	0	0				0
Commercial Projects - Mote Park Parking	31,080	0				31,080
Commercial Projects - Mote Park Café	0	0				0
Commercial Projects - Crematorium Projects	616,990	352,990				616,990
Commercial Projects - Mote Park Adventure Zone	1,150,000	299,240				1,450,000
Mote Park Play Area						0
Mote Park Improvements	532,550	216,000	375,000			726,760
Other Parks Improvements	0	300,000	0			75,000
Mote Park Visitor Centre	-400,000	600,000	1,073,000			1,247,470
Current budget shortfall to be factored in		-38,210				-38,210
Museum Development Plan	34,640	175,270	170,000	90,000		470,640
TOTALS	**2,725,230**	**2,786,460**	**1,618,000**	**90,000**	**0**	**5,339,700**

HERITAGE, CULTURE & LEISURE	Projected Spend 2017/18 £	Estimate 2018/19 £	Estimate 2019/20 £	Estimate 2020/21 £	Estimate 2021/22 £	Estimate 2022/23 £	Totals £
Mote Park Dam Works	0	1,300	600				1,900
Mote Park Visitor Centre	74	562	1,073				1,635
Mote Park Adventure Zone and Other Improvements	1,469	515	375				890
Continued improvements to Play Areas	469	881					881
Museum Development Plan	145	175	170	90			435
Crematorium Development Plan	264	353					353
Other Parks Improvements		100					100
TOTALS	**2,421**	**3,886**	**2,218**	**90**	**0**	**0**	**6,194**