



Agenda

Meeting: **Cabinet**
Date: **19 June 2019**
Time: **5.00 pm**
Place: **Council Chamber - Civic Centre Folkestone**

To: **All members of the Cabinet**

All Councillors for information

The cabinet will consider the matters listed below on the date and at the time and place shown above. The meeting will be open to the press and public.

This meeting will be webcast live to the council's website at <https://folkestone-hythe.public-i.tv/core/portal/home>. Although unlikely, no guarantee can be made that Members of the public in attendance will not appear in the webcast footage. It is therefore recommended that anyone with an objection to being filmed does not enter the council chamber.

1. **Apologies for Absence**
2. **Declarations of Interest**

Members of the Council should declare any interests which fall under the following categories. Please see the end of the agenda for definitions*:

- a) disclosable pecuniary interests (DPI);
- b) other significant interests (OSI);
- c) voluntary announcements of other interests.

3. **Minutes (Pages 5 - 12)**

To consider and approve, as a correct record, the minutes of the meeting held on 13 March 2019.

Queries about the agenda? Need a different format?

Contact Jemma West – Tel: 01303 853369
Email: committee@folkestone-hythe.gov.uk or download from our
website
www.folkestone-hythe.gov.uk

4. **New Public Spaces Protection Order - Final Order with boundary maps and Working Protocols (Pages 13 - 76)**

On 13th March 2019, Cabinet agreed to bring into force all seven measures that were subject to public consultation for the new proposed Public Spaces Protection Order (PSPO) for implementation in June 2019. This report provides information on how the PSPO will be implemented through a series of working protocols, attached, and a copy of the final order with boundary maps that require sealing is also attached.

5. **Kent Joint Municipal Waste Management Strategy Refresh (Pages 77 - 102)**

The 13 Kent Councils working together through the Kent Resource Partnership (KRP) adopted the first Kent Joint Municipal Waste Management Strategy (KJMWMS) in 2007. The strategy was refreshed and adopted in 2012 and the KRP has been working over the past year to update the strategy further, this report seeks Cabinet agreement to adopt the refreshed KJMWMS objectives and policies. This is a common report being considered by each of the Kent authorities.

6. **General Fund Capital Programme outturn 2018/19 (Pages 103 - 120)**

This report summarises the 2018/19 final outturn position (subject to audit) for the General Fund capital programme compared to the latest approved budget. The report also summarises the outturn position for the approved prudential indicators for capital expenditure in 2018/19.

7. **General Fund Revenue 2018/19 Provisional Outturn (Pages 121 - 132)**

This report summarises the 2018/19 final outturn position (subject to audit) for the General Fund revenue expenditure compared to both the latest approved budget and quarter 3 projections.

8. **Housing Revenue Account Revenue and Capital Financial Outturn 2018/19 (Pages 133 - 144)**

This report summarises the 2018/19 final outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

*Explanations as to different levels of interest

(a) A member with a disclosable pecuniary interest (DPI) must declare the nature as well as the existence of any such interest and the agenda item(s) to which it relates must be stated. A member who declares a DPI in relation to any item must leave the meeting for that item (unless a relevant dispensation has been granted).

(b) A member with an other significant interest (OSI) under the local code of conduct relating to items on this agenda must declare the nature as well as the existence of any such interest and the agenda item(s) to which it relates must be stated. A member who declares an OSI in relation to any item will need to remove him/herself to the public gallery before the debate and not vote on that item (unless a relevant dispensation has been granted). However, prior to leaving, the member may address the meeting in the same way that a member of the public may do so.

(c) Members may make voluntary announcements of other interests which are not required to be disclosed under (a) and (b). These are announcements made for transparency reasons alone, such as:

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- membership of outside bodies that have made representations on agenda items, or
- where a member knows a person involved, but does not have a close association with that person, or
- where an item would affect the well-being of a member, relative, close associate, employer, etc. but not his/her financial position.

Voluntary announcements do not prevent the member from participating or voting on the relevant item

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Minutes

Cabinet

Held at: Council Chamber - Civic Centre Folkestone

Date: Wednesday, 13 March 2019

Present: Councillors Mrs Ann Berry, John Collier,
Malcolm Dearden, Alan Ewart-James, David Godfrey,
Mrs Jennifer Hollingsbee, Rory Love, David Monk,
Dick Pascoe and *Stuart Peall

(* for part of the meeting).

Officers Present: Paul Butler (Elections Manager), Gavin Edwards (Policy and Improvements Officer), Adrian Hammond (Housing Strategy Manager), Mrs Jess Harman (Community Projects Manager), Katharine Harvey (Chief Economic Development Officer), John Bunnett (Corporate Director - Place and Commercial Services), Amandeep Khroud (Assistant Director), Jyotsna Leney (Community Services Manager), Tim Madden (Corporate Director - Customer, Support and Specialist Services), Susan Priest (Head of Paid Service), Sarah Robson (Assistant Director), Charlotte Spendley (Assistant Director) and Jemma West (Senior Committee Services Officer)

NOTE: All decisions are subject to call-in arrangements. The deadline for call-in is Friday 22 March 2019 at 5pm. Decisions not called in may be implemented on Monday 25 March 2019.

79. **Declarations of Interest**

There were no declarations of interest at this stage of the meeting.

However, during the consideration of the item relating to a Commercial Investment Opportunity, Councillor Mrs Hollingsbee made a voluntary declaration in that she used a dentist within the building which was referred to.

80. **Minutes**

The minutes of the meeting held on 13 and 20 February 2019 were submitted, approved and signed by the Chairman.

81. **Quarter 3 performance report 2018/19**

The report provided an update on the Council's performance for the third quarter of 2018/19, covering 1 October 2018 to 31 December 2018. The report enabled the Council to assess progress against the approved key performance indicators for each service area. Key Performance Indicators (KPIs) will be monitored during 2018/19 and reported to CLT and Members quarterly.

The report was also considered at the meeting of the Overview and Scrutiny Committee held on 12 March 2019. Their comments had been circulated to the Cabinet Members at the meeting.

Proposed by Councillor Monk,
Seconded by Councillor Mrs Hollingsbee; and

RESOLVED:

1. **That report C/18/80 be received and noted.**
2. **That the Council's performance information for Quarter 3, 2018/19 be noted.**
3. **That the updated Key Performance Indicators outlined in section 1.4 to monitor the Council's performance against its statutory duties under the Homelessness Reduction Act 2017 be approved.**

(Voting figures: 9 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations because:

- a) The Council is committed to monitoring performance across all of its service areas to ensure progress and improvement is maintained.
- b) The Council needs to ensure that performance is measured, monitored and the results are used to identify where services are working well and where there are failings and appropriate action needs to be taken.

82. **General Fund Revenue Budget Monitoring 2018/19 (3rd quarter)**

The monitoring report provided a projection of the end of year financial position of the General Fund revenue budget, based on expenditure to the 31 December 2018.

The report was also considered at the meeting of the Overview and Scrutiny Committee held on 12 March 2019. Their comments had been circulated to the Cabinet Members at the meeting.

Proposed by Councillor Dearden,
Seconded by Councillor Ewart-James; and

RESOLVED:

That report C/18/83 be received and noted.

(Voting figures: 10 for, 0 against, 0 abstentions).

Prior to the vote on this item, Councillor Peall arrived at the meeting.

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations because it needed to be informed of the council's General Fund revenue budget position and take appropriate action to deal with any variance from the approved budget.

83. Housing Revenue Account Revenue and Capital Budget Monitoring 2018/19 (3rd quarter)

The monitoring report provided a projection of the end of year financial position for the Housing Revenue Account (HRA) revenue expenditure and HRA capital programme based on net expenditure to 31 December 2018.

The report was also considered at the meeting of the Overview and Scrutiny Committee held on 12 March 2019. Their comments had been circulated to the Cabinet Members at the meeting.

Proposed by Councillor Ewart-James,
Seconded by Councillor Dearden; and

RESOLVED:

That report C/18/82 be received and noted.

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations because Cabinet needed to be kept informed of the Housing Revenue Account position and take appropriate action to deal with any variance from the approved budget and be informed of the final 2018/19 position.

84. Housing Revenue Account Business Plan Update 2019 - 2049

The Council is required to produce a comprehensive Business Plan for its housing stock. The Business Plan is focused on improving the quality of the Council's landlord services and sets out the investment priorities for its existing Council housing stock. The document also provided details of the Council's new build and acquisition housing programme. In view of policy changes implemented by the Government in 2016, it was necessary to reduce the Council's target to deliver up to 300 homes over the next 10 years, to up to 200 homes over the next 10 years. Further Government Policy Changes announced in late 2018 and the financial position within the HRA, mean that the Council is once again able to increase its delivery target for new builds and the updated Business Plan is based on delivering up to 300 homes. The report also provided an update on the number of homes delivered to date through the programme and also on the number of sites currently in the pipeline.

The report was also considered at the meeting of the Overview and Scrutiny Committee held on 12 March 2019. Their comments had been circulated to the Cabinet Members at the meeting.

Proposed by Councillor Ewart-James,
Seconded by Councillor Mrs Hollingsbee; and

RESOLVED:

1. **That report C/18/77 be received and noted.**
2. **That the Council increase the number of homes delivered through its HRA new build and acquisition programme to up to 300 homes over the period to 2025/26 based on the updated Business Plan.**
3. **That the Cabinet Member for Housing should approve any necessary changes to the text of the HRA Business Plan as necessary due to this change in the new build and acquisition programme.**

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations because:

- a) The Council is required by Government to have a comprehensive Business Plan in place for its Housing Stock and other assets within the HRA.
- b) The Council is required to properly plan the repayment of its debt within the HRA. It is essential that it has an effective Business Plan to properly resource its HRA activity.
- c) The Government has announced a number of policy changes in relation to the HRA accounts held by local authorities. It is vital that the Council keeps its HRA Business Plan under ongoing review to ensure that it remains fit for purpose. These changes have significantly impacted on the scale of the Council's new build and housing acquisition programme.

85. District, Parish and Town Council Elections - Kent scale of election fees

The report set out changes to the Kent scale of election fees of Folkestone & Hythe's Returning Officer to undertake the arrangements for managing and conducting district, parish and town council elections from 1 April 2019.

Proposed by Councillor Monk,
Seconded by Councillor Mrs Hollingsbee; and

RESOLVED:

That report C/18/79 be received and noted.

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

The scale of fees enables a fair and reasonable recharge to be made by Folkestone & Hythe District Council to town and parish councils for their elections.

86. New Public Spaces Protection Order - Results of Consultation

On 14th November 2018, Cabinet agreed to consult the public on a proposal to introduce a new Public Spaces Protection Order (PSPO) as the current one is due to expire on 19th June 2019. The creation of bespoke PSPOs provides officers and partners (Kent Police) an additional tool on top of existing powers and legislation to help tackle specific issues of antisocial behaviour affecting parts of the District. PSPOs were brought in as part of a Government commitment to put victims at the centre of approaches to tackling anti-social behaviour (ASB), focusing on the impact behaviour can have on both communities and individuals, particularly on the most vulnerable.

The report summarised the results of the public consultation which shows that there is public support for all 7 measures. The report also provided an insight into the views of the public as well as the government's recommended position when implementing PSPOs. Members were asked to approve the new PSPO measures outlined in section 2.2.

The report was also considered at the meeting of the Overview and Scrutiny Committee held on 12 March 2019. Their comments had been circulated to the Cabinet Members at the meeting.

The Cabinet Member advised that there was a typographical error in recommendation B of the report, and the recommendation should read as follows:

"To agree the 7 measures set out in section 3 to form the basis of a new PSPO for relevant parts of the District".

Proposed by Councillor Mrs Hollingsbee,
Seconded by Councillor Godfrey; and

RESOLVED:

- a) That report C/18/78 be received and noted.
- b) That the 7 measures set out in section 3 be agreed to form the basis of a new PSPO for relevant parts of the District.
- c) That the requirements for providing suitable protocols to support the implementation of the PSPO be agreed, and that Cabinet receive these together with a final revised Order for agreement in May 2019.
- d) That the performance measures around successful interventions as set out in section 4.8 of the report be noted.
- e) That where appropriate issues may be dealt with using education and/or prevention techniques, sign posting to services or using alternative, more effective legislation.

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations set out below because:

- a) Support for introducing all 7 measures in a new PSPO can be demonstrated by the results of the public consultation process undertaken (section 2 of the report).
- b) The Local Government Association (LGA) guidance stated that where appropriate, education, prevention work, sign posting to support should be carried out first before any enforcement action and if action can be adequately and effectively dealt with using existing and alternative more effective legislation and tools and powers then this should be used. Public consultation has also advocated the use of alternative methods of control where appropriate, for example, management agreements for how a town centre precinct area is used to control street entertainment or a code of fundraising practices protocol, etc.
- c) Where the PSPO is used, it will be carefully framed and employed alongside other approaches as part of a broad and balanced ASB process. As part of the PSPO process, non-statutory solutions, delivered in partnership with community, charity or membership organisations can be equally valid in the right circumstances.
- d) The Council's Enforcement Policy promotes using education and other preventative interventions in the first instance, before enforcement sanctions are applied which should be an action of last resort.

87. Funding for 2019 Folkestone RAF Air Display

The report requested approval of £22,000 from the 2019/20 CLT Contingency Fund for a funding contribution to Folkestone Town Council towards the cost of an Air Display in Folkestone, as part of the Armed Forces Day celebrations.

Proposed by Councillor Collier,
Seconded by Councillor Dearden; and

RESOLVED:

1. That report C/18/81 be received and noted.
2. That a funding contribution of £22,000 towards the cost of an RAF Air Display in June 2019 be agreed.

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to agree the recommendations because a funding contribution from the District Council was required for an RAF Air Display in June 2019.

88. Exclusion of the Public

Proposed by Councillor Monk,
Seconded by Councillor Mrs Hollingsbee; and

RESOLVED:

That the public be excluded for the following item of business on the grounds that it is likely to disclose exempt information, as defined in paragraph 3 of Part 1 of Schedule 12A to the Local Government Act 1972 – ‘Information relating to the financial or business affairs of any particular person (including the authority holding that information). “Financial or business affairs” includes contemplated as well as current activities.’

(Voting figures: 10 for, 0 against, 0 abstentions).

89. Investment opportunity

The report considered the opportunity to make an investment to the council's advantage.

During the consideration of this item, Councillor Mrs Hollingsbee made a voluntary declaration in that she attended a dentist within the building referred to in the report.

The Cabinet Members agreed for the addition of the words ‘subject to legal due diligence being carried out’ to recommendation two of the report.

Proposed by Councillor Monk,
Seconded by Councillor Peall; and

RESOLVED:

- 1. That report C/18/84 be received and noted.**
- 2. That it be recommended to Full Council that the Corporate Director – Place and Commercial, in agreement with the Leader of the Council and the Cabinet Member for Finance, be authorised to acquire the property described in the report, subject to legal due diligence being carried out, as an investment for the Council and on terms to the satisfaction of the Chief Finance Officer (Section 151 Officer).**
- 3. That it be recommended to Full Council that the principles for commercial investments as set out in paragraph 3.6 of the report be adopted.**
- 4. That it be recommended to Full Council that delegated authority be given to the Chief Finance Officer (Section 151 Officer) in consultation with the Cabinet Member for Finance to make the appropriate changes to the Investment Strategy, Medium Term Capital Programme, Treasury Management Strategy and Capital Strategy should the purchase be concluded.**

(Voting figures: 10 for, 0 against, 0 abstentions).

REASONS FOR DECISION:

Cabinet was asked to consider the recommendations in order to request Full Council to authorise the making of the investment described in the report.

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This Report will be made
public on 11 June 2019

Report Number **C/19/04**

To: Cabinet
Date: 19 June 2019
Status: Non- Key Decision
Assistant Director: Sarah Robson - Assistant Director - Strategy,
Performance and Communications
Cabinet Member: Cllr Jennifer Hollingsbee

SUBJECT: New Public Spaces Protection Order - Final order
with boundary maps and working protocols

SUMMARY: On 13th March 2019, Cabinet agreed to bring into force all seven measures that were subject to public consultation for the new proposed Public Spaces Protection Order (PSPO) for implementation in June 2019. This report provides information on how the PSPO will be implemented through a series of working protocols, attached, and a copy of the final order with boundary maps that require sealing is also attached.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because:

- a) The current PSPO expires in June 2019 and will be replaced by the new PSPO as agreed by Cabinet on 13th March 2019.
- b) The Council has agreed to introduce a new PSPO to address Antisocial Behaviour associated with 7 specific behaviours as set out in report number C/18 /78
- b) The working protocols attached demonstrate how the PSPO will be employed alongside other approaches as part of a broad and balanced method of dealing with antisocial behaviour issues. As part of the PSPO process, non-statutory solutions, delivered in partnership with community, charity or membership organisations will be equally valid in the right circumstances.

RECOMMENDATIONS:

- a. To note report C/19/04.
- b. To agree the final worded order for agreement and sealing by the Council.
- c. To agree the working protocols attached to support the implementation of the PSPO and the desired data collection to accompany activity.

1. INTRODUCTION

- 1.1 Following agreement by Cabinet on 13th March 2019 to approve the findings of the public consultation that took place between 26th November 2018 and 21st January 2019, on the introduction of a new Public Spaces Protection Order, work commenced on finalising the remaining work to enable implementation.
- 1.2 The full order describing the prohibitions and legal requirements can be found at **Appendix 1**. The order specifies clearly what types of behaviours may be addressed through the use of the new PSPO and the legal basis for this.
- 1.3 Under the Anti-Social Behaviour, Crime and Policing Act 2014, a PSPO sits amongst a broad range of other powers and tools to help reduce anti-social behaviour within particular areas.
- 1.4 A PSPO can substantially reduce anti-social behaviour by the means of reasonable and proportionate restrictions and prohibitions. Its aim is to ensure public spaces can be enjoyed and are designed to ensure that the law-abiding majority can still use and enjoy public spaces, safe from anti-social behaviour and the Cabinet report (C/18/78 dated 13.03.19) detailed the circumstances for its use.
- 1.5 The Council's Enforcement Policy states that the Council is committed to services which are courteous and helpful and seeks to work with individuals and businesses, wherever possible, to help them comply with the law. In section 1.4 of the policy, it states that where possible, the first step in enforcement should always be prevention, ensuring policy compliance and preventing contravention of the law by raising awareness and promoting good practice.
- 1.6 Engagement, education and prevention will always, where possible, come ahead of warnings and enforcement. This was set out in the Equality Impact Assessment previously agreed by Cabinet. A series of working protocols to support the implementation of the PSPO for each of the seven measures have been developed and these are attached at **Appendix 2a – 2g**.
- 1.7 It must be emphasised that the approach to the PSPO will always be tackling any antisocial behaviour as deemed on a case by case basis by agencies dealing with the incident. Not all cases will require intervention as public perception of issues varies so widely. It is also the case that the PSPO may not always be the right legislative tool to use and if alternative tools and powers are required this is what will be used. PSPOs are also of benefit in supporting engagement into relevant services.

2. SEALED ORDER AND BOUNDARY MAPS

- 2.1 The full order describing the prohibitions and legal requirements can be

found at **Appendix 1**. The order specifies clearly what types of behaviours may be addressed through the use of the new PSPO and the legal basis for this. The order needs to be used in conjunction with schedule 1 of the order that relates to the 11 boundary maps that are produced alongside it and available at <\\sdc-data\shepway\data-transfer\j-harman>

- 2.2 The maps are bespoke to areas that have been most affected by the specific measures that the PSPO covers and not all measures cover all areas. Additional areas were added following public consultation.
- 2.3 The order, once agreed, will be sealed and placed on the website with access to a hard copy at reception in the Civic Centre.
- 2.4 The order will come in force on 19th June 2019. The maximum duration of a PSPO is three years, however, they can last for shorter periods where appropriate. The order will be reviewed within three years, but preferably by year two. The first year will be used as a test and learn phase to enable authorised officers to establish the working protocols.

3. WORKING PROTOCOLS

- 3.1 The PSPO will be applied in accordance with the Equality Impact Assessment that was agreed by Cabinet in March 2019.
- 3.2 A series of working protocols are attached at **Appendix 2a – 2g**. These set out how each of the measures in the PSPO will be approached. Agencies will assess any intervention on a case by case basis, considering a range of enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as relevant.

Measure 1: *Control of anti-social alcohol consumption in a public place*

Measure 2: *No use of intoxicating substances in a public place*

Measure 3: *No urinating, spitting or defecating in a public place*

Measure 4: *No Begging*

Measure 5: *Control of anti-social street entertainment*

Measure 6: *Control of unauthorised street fundraising and marketing*

Measure 7: *Control of unauthorised camping*

- 3.3 The working protocol forms for each measure, at **Appendix 2a – Appendix 2g**, state purpose, legal test applied, prevention and education work carried out by agencies as well as enforcement approach, penalties on breach and legal process.
- 3.4 A data collection sheet, **Appendix 3**, has been devised for authorised officers to fill in to help track progress.

4. RISK MANAGEMENT ISSUES

Perceived risk	Seriousness	Likelihood	Preventative action
Cabinet disagree with	High	Low	Ensure agreement to the contents of the

the contents of the report and the PSPO lapses			report or if changes are of a minor nature to agree these with the relevant Responsible Cabinet Member.
Non engagement from other partners involved in PSPO implementation	Medium	Low	Additional resources to be identified and ensure on-going close partner working through Community Safety Unit.

5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officer's Comments (DK)

There are no legal implications arising directly out of this report. Section 59 of the Anti-social Behaviour, Crime and Policing Act 2014 allows PSPOs to be introduced in a specific public area where the Council is satisfied on reasonable grounds that two conditions have been met. The first condition is that (a) activities carried on in a public place within the authority's area have had a detrimental effect on the quality of life of those in the locality, or (b) it is likely that activities will be carried on in a public place within that area and that they will have such an effect. The second condition is that the effect, or likely effect, of the activities (a) is, or is likely to be, of a persistent or continuing nature, (b) is, or is likely to be, such as to make the activities unreasonable, and (c) justifies the restrictions imposed by the notice.

5.2 Finance Officer's Comments (LW)

There are no financial implications arising from this report.

5.3 Diversities and Equalities Implications (SR)

An Equality Impact Assessment (EIA) has already been conducted on the proposed conditions to ensure there is no negative impact on any particular group and this has been agreed by Cabinet.

5.4 Communications Implications (MC)

The Communications and Engagement team will work with the Community Services Manager to roll out an agreed communications plan, publish relevant content on the website, create relevant promotional material, inform portfolio holders appropriately and consider any relevant communications to staff.

5.5 Transformation Comments (SR)

There are no direct implications on the delivery of the transformation programme arising from this report. However, officers may wish to consider using the new Project Methodology piloted with the Communities team.

5.6 Human Resources Comments (PR)

There are no Human Resources implications arising from this report.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officers prior to the meeting:

Jyotsna Leney
Community Services Manager
Tel: 01303 853460
Email: jyotsna.leney@folkestone-hythe.gov.uk

Jess Harman
Community Project Manager
Tel: 01303 853524
Email: jess.harman@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

None.

Appendices:
Appendix 1: The PSPO with Schedule & Boundary Maps
Appendix 2a – 2g): Working Protocols
Appendix 3 Data Collection

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The Anti-social Behaviour, Crime and Policing Act 2014 The Public Spaces Protection Order - (Folkestone & Hythe District Council) 2019

Folkestone & Hythe District Council (the “Council”) makes this Public Spaces Protection Order (the “Order”) in exercise of its powers under Section 59 of the Anti-Social Behaviour, Crime and Policing Act 2014 (the “Act”). This Order may be cited as the Folkestone & Hythe District Council Public Spaces Protection Order 2019.

The Council is satisfied on reasonable grounds that the activities described below (the “Activities”) carried out in a public place within its area have had, or are likely to have, a detrimental effect on the quality of life of those in the locality and that the effect of the Activities –

- a) Is, or is likely to be, of a persistent or continuing nature
- b) Is, or is likely to be, such as to make the activities unreasonable, and
- c) Justifies the restrictions imposed by the Order.

This Order applies to any land to which the public has access within the areas outlined in red on the maps which accompany the order (the “Restricted Areas”) as listed in Schedule 1 below.

The restricted area does not and shall not include any area of land in so far as it is already governed by existing byelaws within the district.

This Order comes into force on Wednesday 19th June 2019 for a period of 3 years, with an initial review after 2 years.

The Activities which are prohibited or required by this Order are:

1. Anti-social alcohol consumption

Where a constable, police community support officer or duly authorised officer of the Council (hereafter “Authorised Person”) reasonably believes that the consumption of alcohol in a

Restricted Area has had, or is likely to have, a detrimental effect of the quality of life of those in the locality they can require any person:

- (a) Not to consume alcohol or anything which they reasonably believe to be alcohol;
- (b) To surrender anything in any person's possession which is, or which the Authorised Person reasonably believes to be, alcohol or a container for alcohol.

Any surrendered items may be disposed of by the Authorised Person in any way he or she thinks is appropriate.

An Authorised Person who imposes a requirement under 1(a) or 1(b) above must tell the person that failing without reasonable excuse to comply with the requirement is an offence.

A person who fails without reasonable excuse to comply with a requirement imposed on him or her under 1(a) or 1(b) above commits an offence and is liable on summary conviction to a fine not exceeding level 2 on the standard scale.

A requirement imposed by an Authorised Person under 1(a) or 1(b) above is not valid if when asked to show evidence of his or her authorisation they fail to do so.

Exemptions - This provision does not apply to alcohol being consumed within premises (including designated outdoor areas) that have obtained a license under the Licensing Act 2003 or section 115E of the Highways Act 1980.

2. The use of intoxicating substances

- a) The ingestion, inhalation, injection, smoking or other use of psychoactive intoxicating substances shall be prohibited in Restricted Areas.
- b) Where an Authorised Person reasonably believes that psychoactive intoxicating substances are being ingested, inhaled, injected, smoked or otherwise used in a Restricted Area they will require any person to surrender said substance and any associated items.

The requirement under paragraph 2(a) and 2(b) above shall not apply where the substance:

- i. Is used for a valid and demonstrable medicinal or therapeutic purpose:
- ii. Is a cigarette or pipe (tobacco) or vaporiser:
- iii. Is a food product regulated and not prohibited by food, health and safety legislation

3. Urinating, spitting or defecating

No person shall urinate, spit or defecate in Restricted Areas other than by use of a lavatory made available for use by the public.

4. Begging

- a) All persons are prohibited from approaching other persons in order to beg them for money;
- b) All persons are prohibited from sitting or loitering whilst in possession of signage or other items ancillary to, and for the purposes of, begging or soliciting money from passers-by.

Exemptions - These prohibitions do not apply to any authorised collections made on behalf of registered charities or other approved organisations.

5. Anti-social street entertainment

- a) No person shall perform any type of street entertainment in such a way that causes a nuisance to nearby premises or members of the public. Such nuisance includes but is not limited to the inconsiderate obstruction of highways, footpaths and shop entrances.

No person shall continue to perform any type of street entertainment when directed by an Authorised Person to cease that activity.

6. Unauthorised street fundraising and marketing (Chugging)

A person shall not stop or approach another person for the purpose of asking them to:

- a) subscribe or to donate to a charity;
- b) participate in a marketing questionnaire or survey
- c) A person shall not encourage any person to do anything which would constitute a breach of a) and b) above.

Exemptions – Paragraph 6 above is not applicable where the Activity has been authorised by the Council or other body in accordance with a scheme operated or expressly approved by them.

7. Unauthorised camping

- a) No person shall position any vehicle, caravan, tent or other temporary structures that are designed or intended to provide shelter or accommodation for the purpose of overnight stay within the Restricted Area without prior express consent of the owner or person in lawful control of the land, proof of which shall lie with the person remaining in any such vehicle,

caravan or other temporary structure.

- b) If instructed to do so by an Authorised Person a person with responsibility for or utilising any vehicle or temporary structure shall remove the same and / or any associated equipment, animals or paraphernalia from the Restricted Area without delay.

Offence of failing to comply with Order

Under Section 67 of the Act:

1) It is an offence for a person without reasonable excuse—

a) To do anything that the person is prohibited from doing by a public spaces protection order, or

b) To fail to comply with a requirement to which the person is subject under a public spaces protection order.

2) A person guilty of an offence under this section is liable on summary conviction to a fine not exceeding level 3 on the standard scale, except for anti-social alcohol consumption which will not exceed level 2.

The Common Seal of the
District Council of
Folkestone & Hythe was
Affixed in the presence of:

Authorised Signatory..... Date.....

Schedule 1

Map no	Area	Prohibited activities
1	Folkestone	1, 2, 3, 4, 5, 6, 7
2	Cheriton	1, 2, 3, 4, 7
3	Sandgate & Seabrook	1, 2, 3, 4
4	Hawkinge	1, 2, 3, 7
5	Hythe - High Street/Oaklands	1, 2, 3, 4, 7
6	Littlestone & Greatstone	1, 2, 3, 7
7	St Marys Bay & Dymchurch	1, 2, 3,
8	New Romney	1, 2, 3, 4, 7
9	Lydd	1, 2, 3, 7
10	All district Play Areas	7
11	All district Churchyards and cemeteries	7

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Public Space Protection Order Boundary



Folkestone

Page 25

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14 May 2019
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Brian Harper
Drawing ref:
2236/CPM/JH

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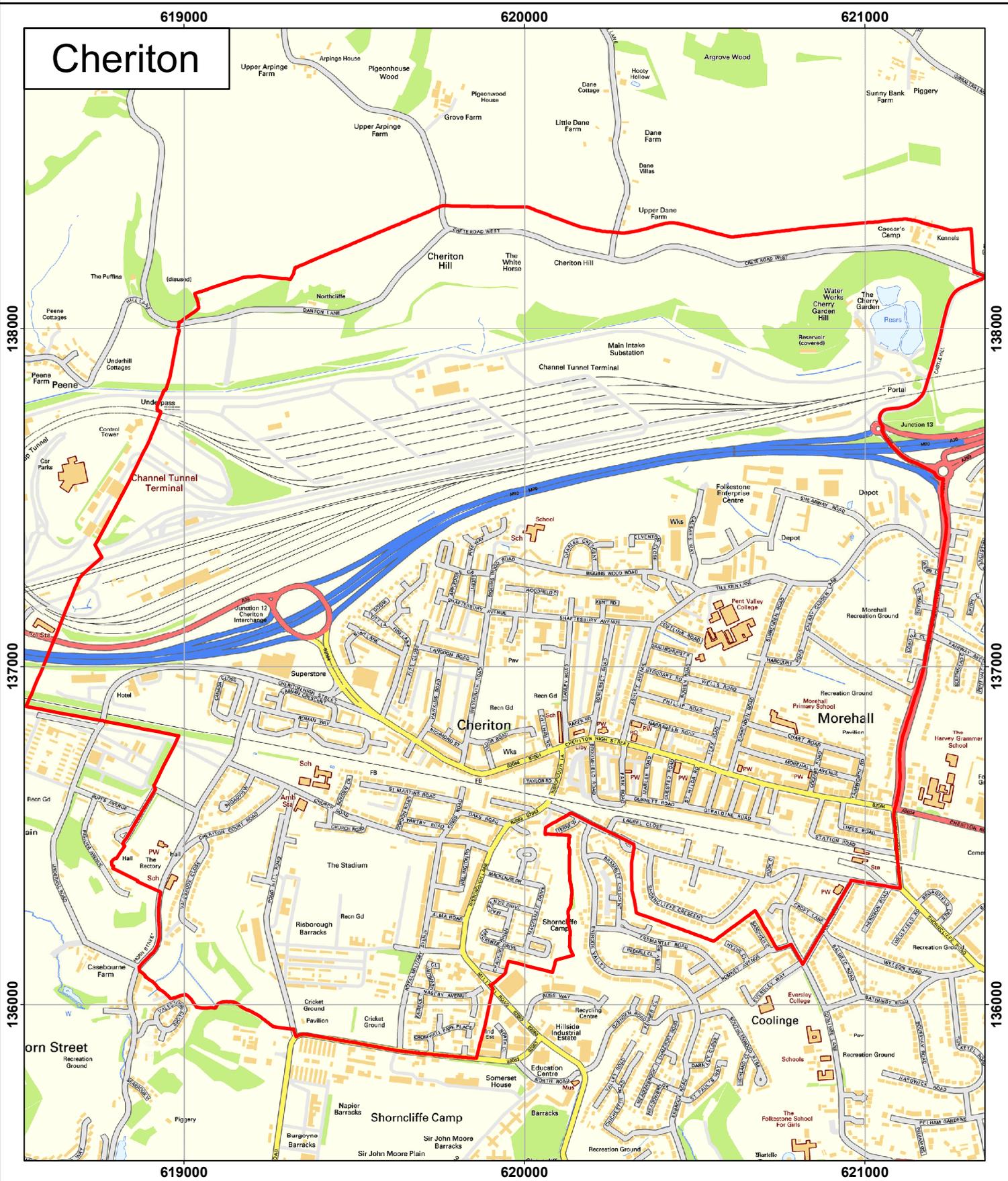


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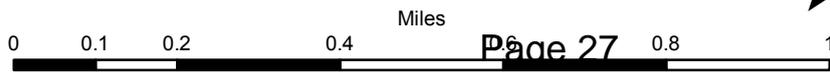


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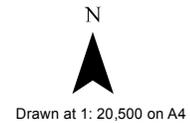
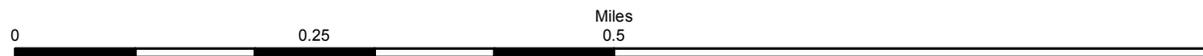


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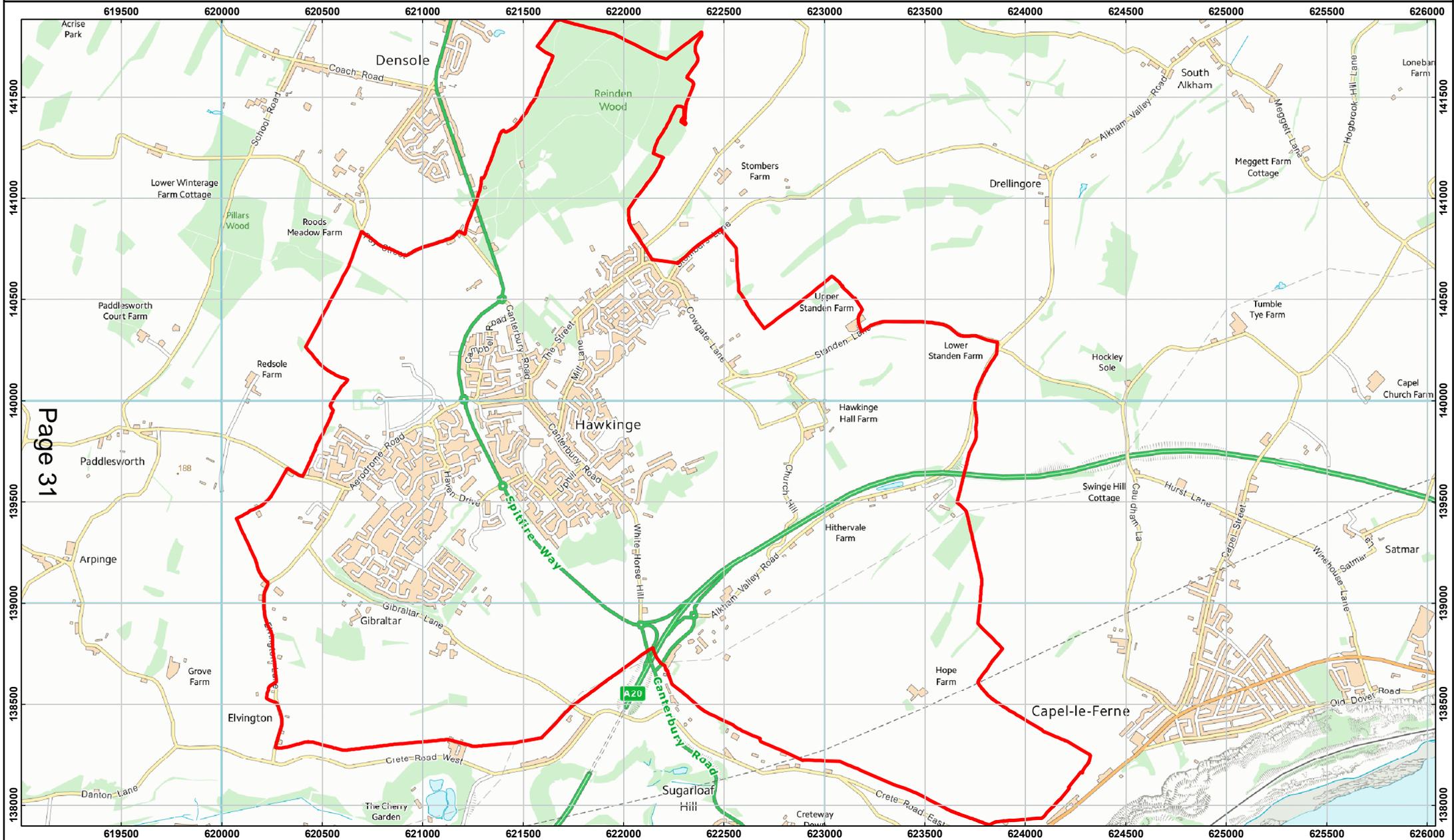
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Hawkinge



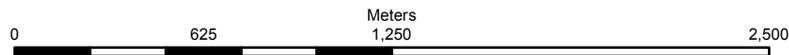
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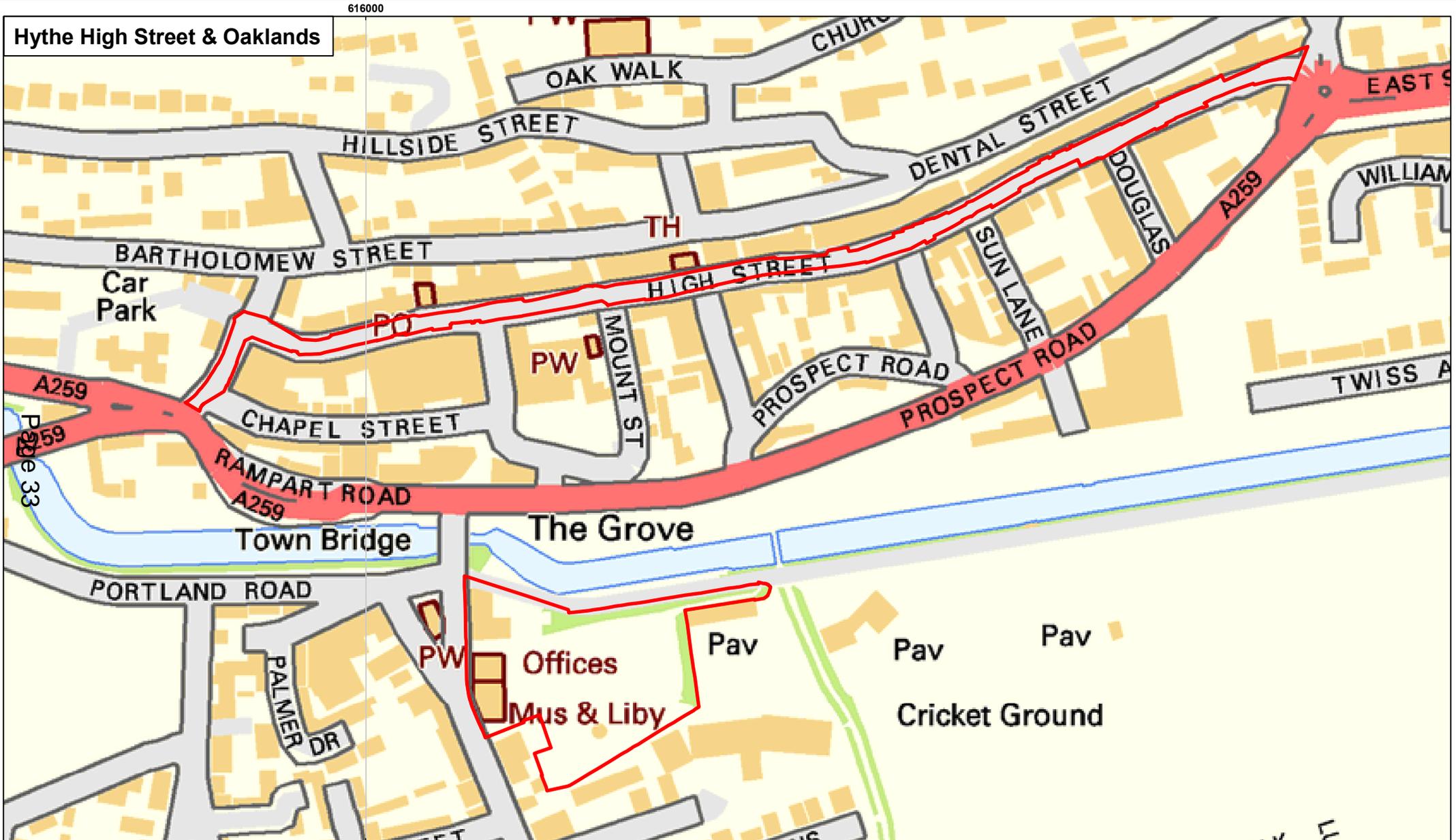
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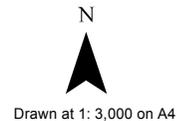
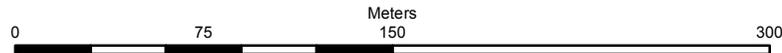


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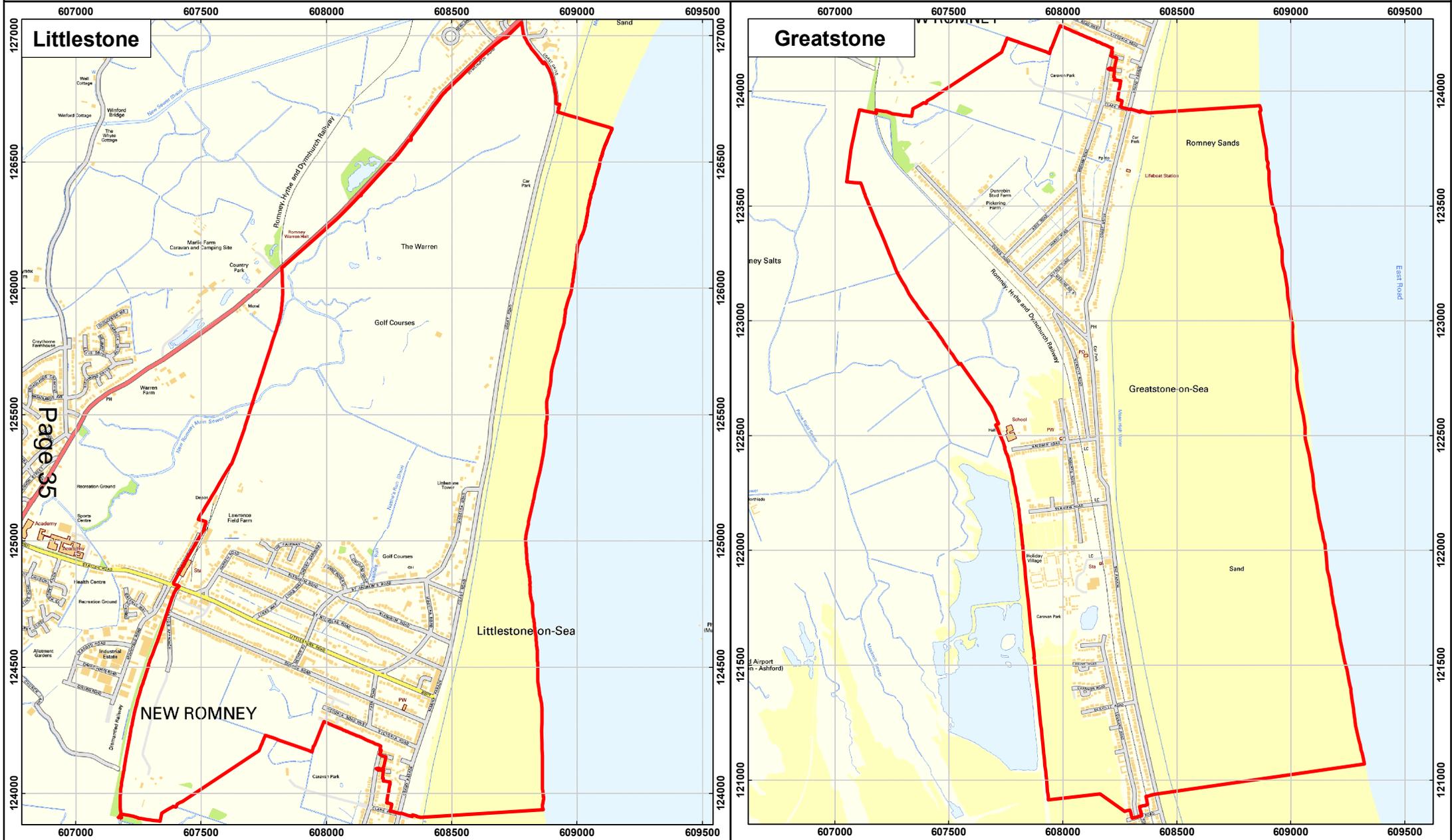
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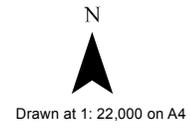


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Brian Harper

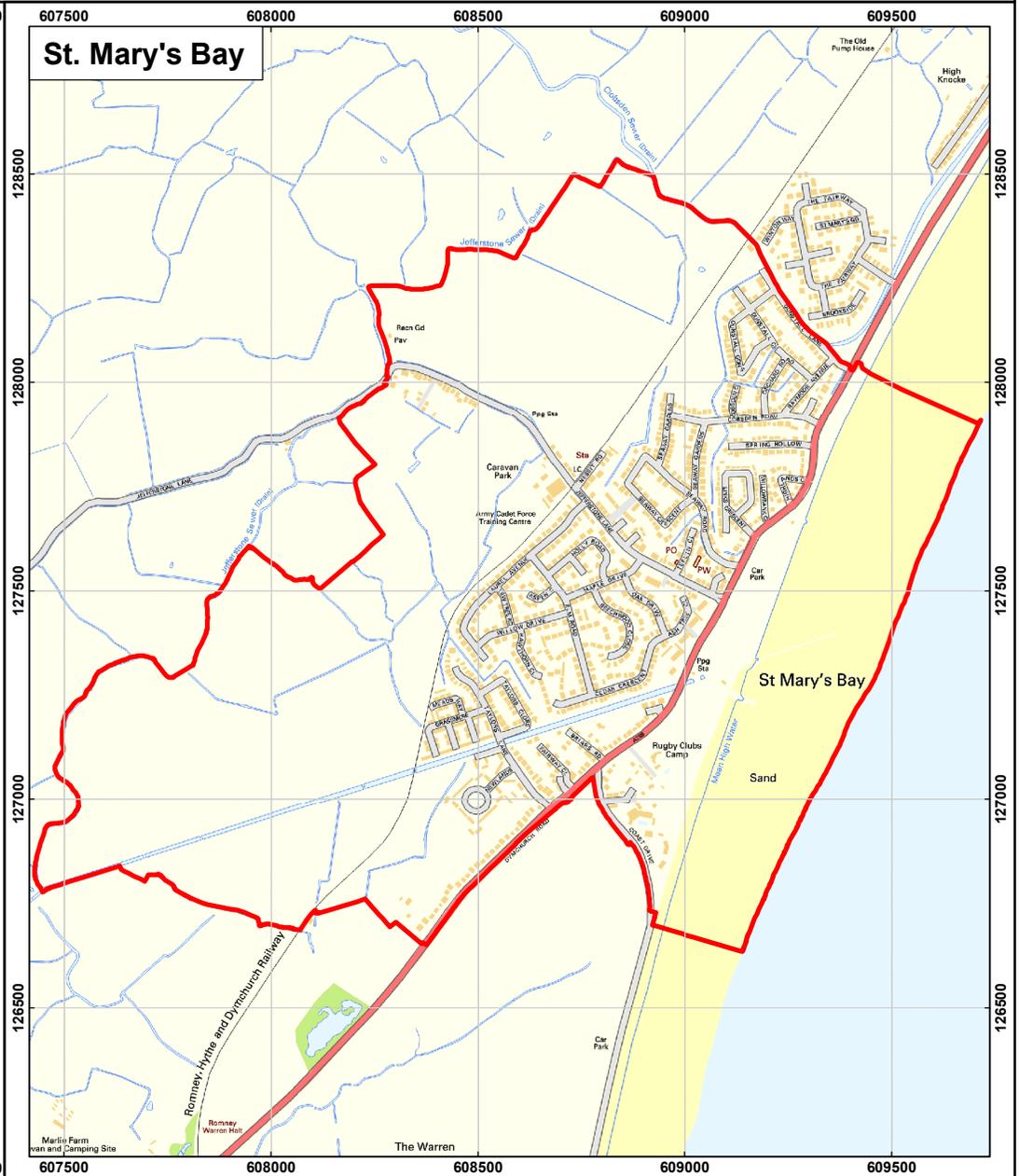
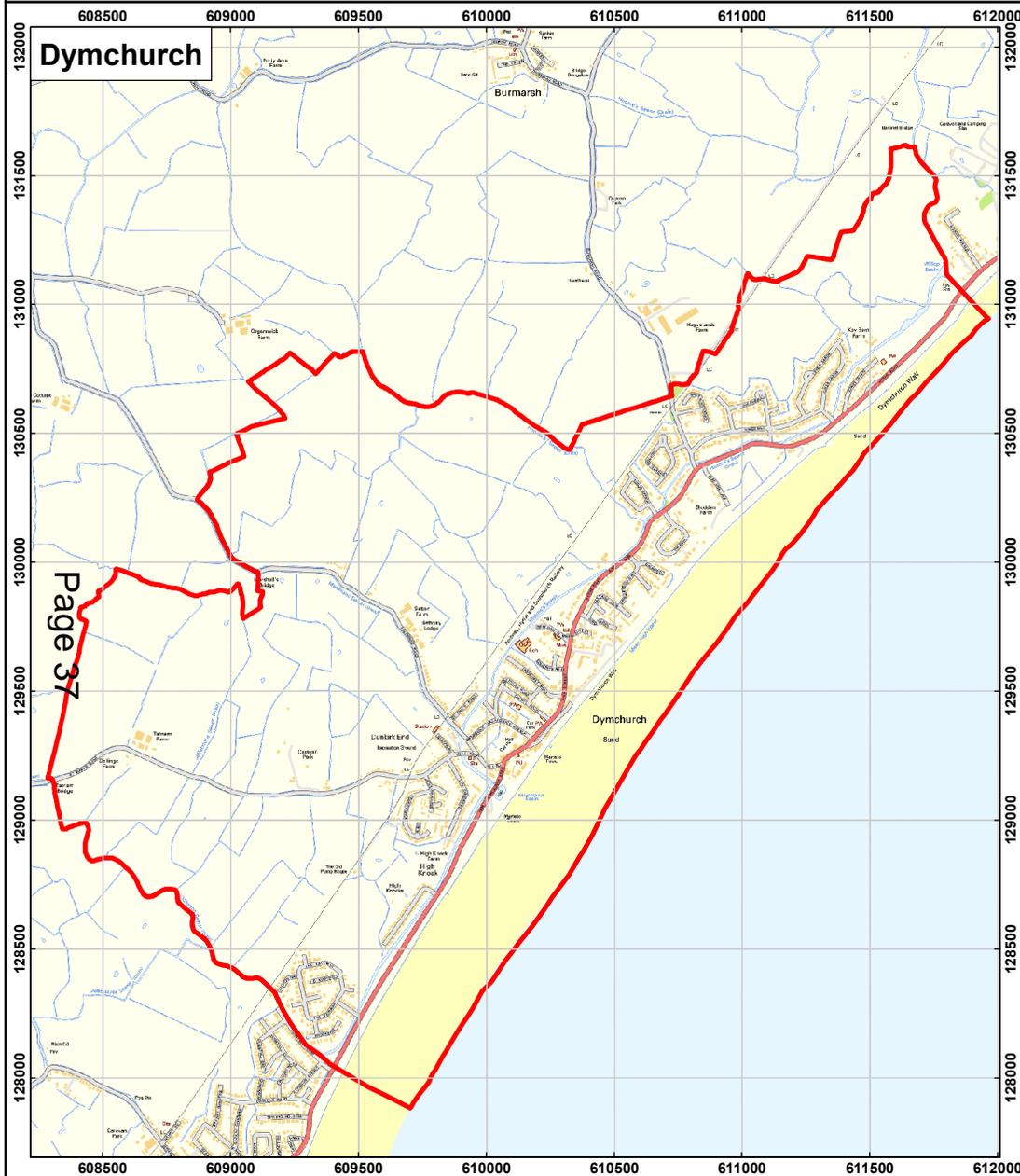
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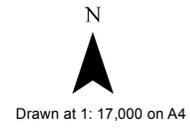


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Public Space Protection Order Boundary

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New Romney

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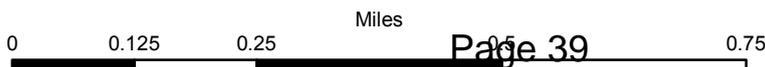
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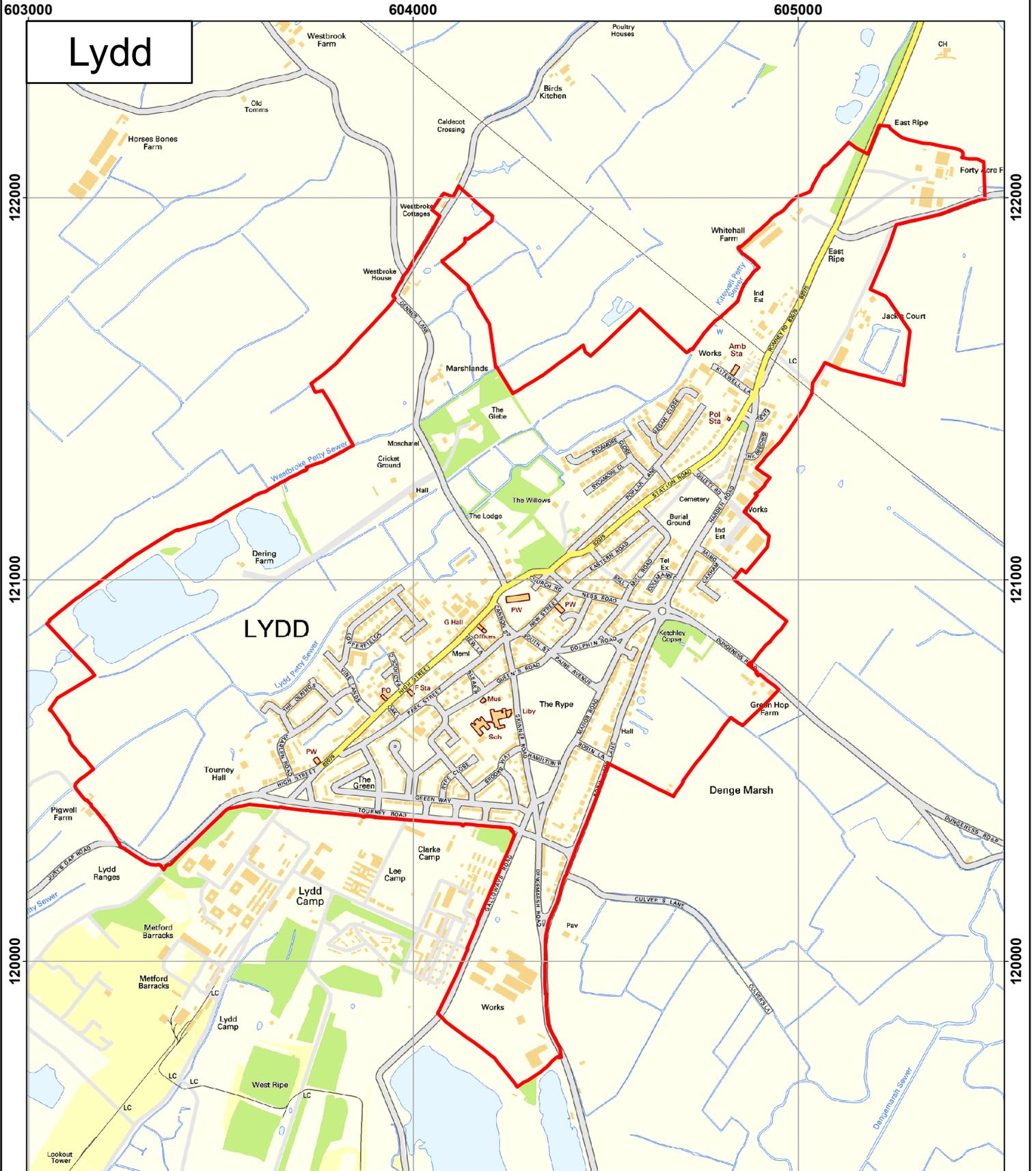
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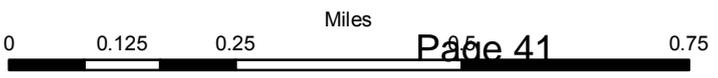


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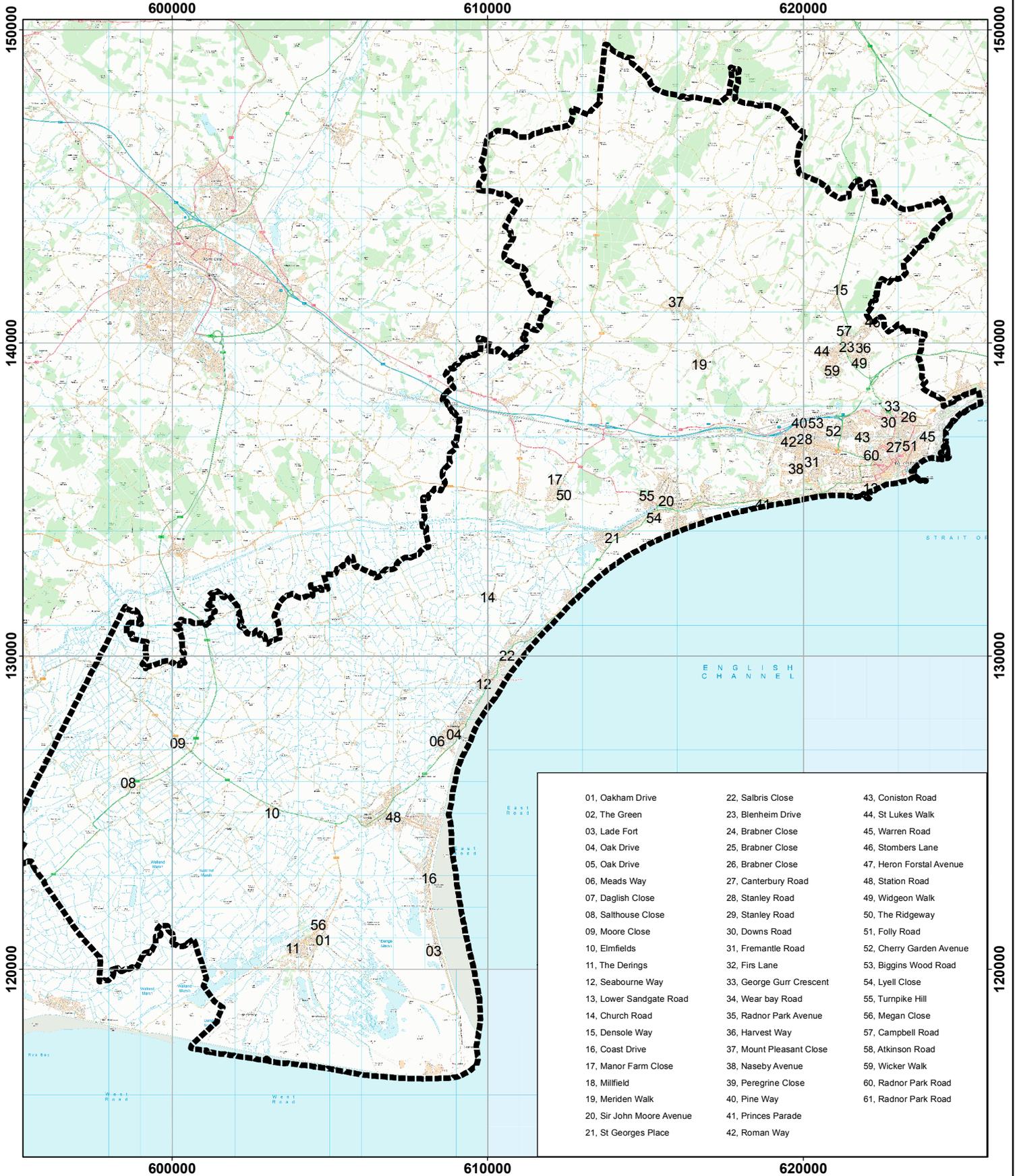
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Public Space Protection Order Boundary - Play Areas

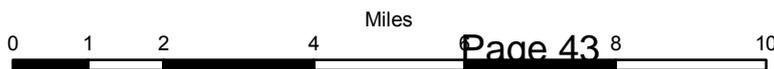


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FHDC/DP/ALK

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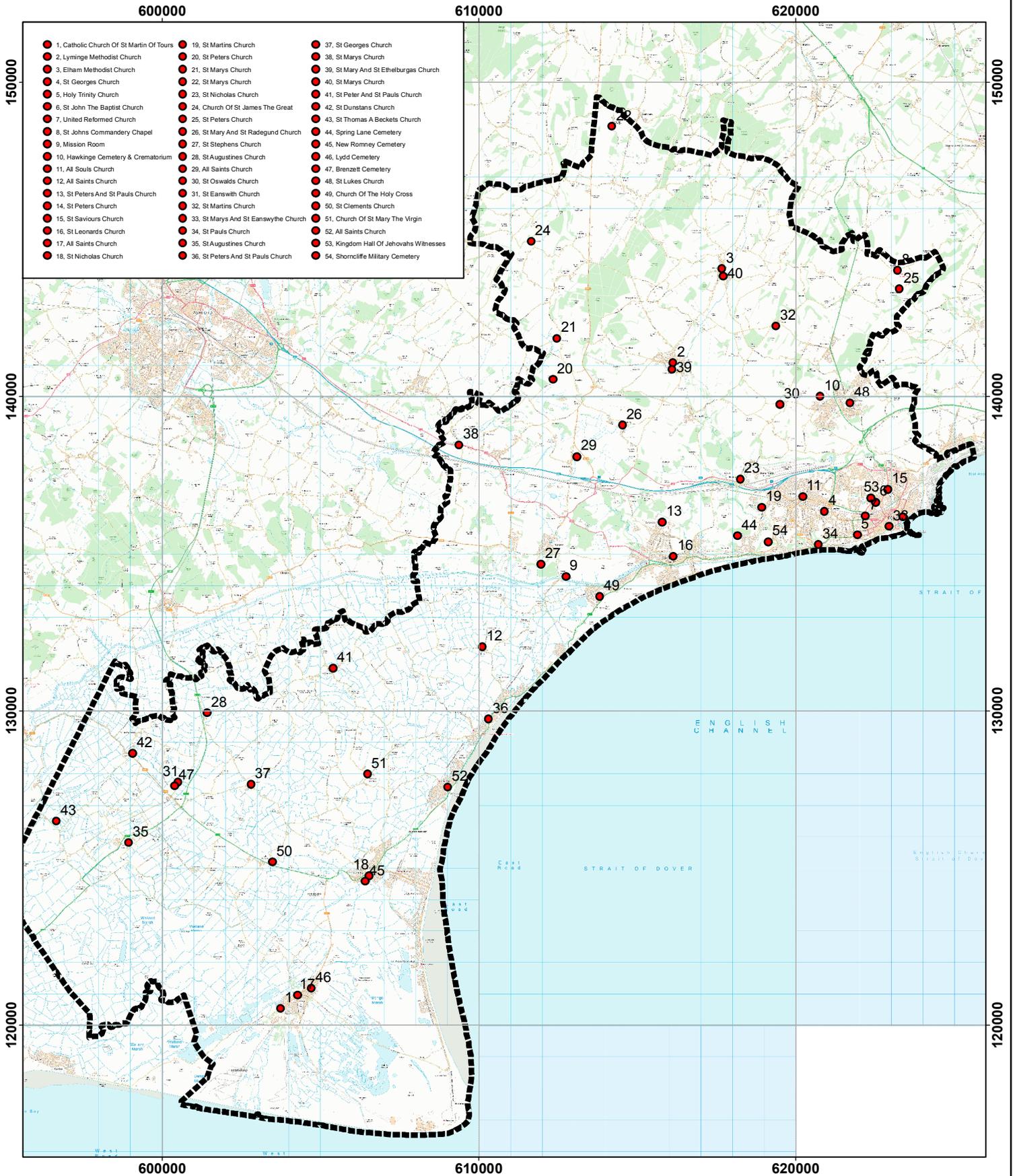
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Public Space Protection Order Boundary - Churchyards & Cemeteries



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21 Sep 2018

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**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Protocol Form

Measure 1	Control of anti-social alcohol consumption in a public place
Purpose	<p>This measure is designed to stop individuals or groups committing anti-social behaviour in a public place associated with alcohol consumption.</p> <p>Individuals or groups are required to stop drinking alcohol or surrender any vessel believed to contain alcohol, if authorised officers believe anti-social behaviour has been committed or is likely to be committed.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.
Prevention and Education agencies	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory partners of the Folkestone & Hythe Community Safety Partnership.
Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging. • Delivery of awareness raising and education events and activity including: <ul style="list-style-type: none"> ○ District Youth Conference ○ Safety in Action schools programme ○ Professionals training and information sessions • Signposting to: <ul style="list-style-type: none"> ○ Adult Social Services

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

	<ul style="list-style-type: none"> ○ Children’s Social Services ○ Mental Health Services ○ Kent County Council youth outreach detached working ○ Drug, Alcohol and Mental Health Services - St Giles Trust, Kenwood Trust, Project Salus, Excelsior, Forward Trust ○ Debt advice agencies - Christians Against Poverty (CAP), Step Change, Citizen’s Advice ○ Housing Services - Folkestone & Hythe District Council (FHDC), Rainbow Centre, Sanctuary Housing, Porchlight) ○ Outreach support - Aspire Project, Urban Pastors ○ FHDC Licensing ○ Trading Standards
Authorised Officers	<p>Kent Police will assess any intervention on a case by case basis, considering a range of enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.</p>
Penalty on breach	<ul style="list-style-type: none"> ● Breach is a criminal offence ● Designated Kent Police Officers and PCSO’s (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate ● A maximum penalty on conviction of £500
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates’ court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p> <ul style="list-style-type: none"> ● That they had reasonable excuse for non-compliance with the PSPO.

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

	<ul style="list-style-type: none"> • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £500. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Protocol Form

Measure 2	No use of intoxicating substances in a public place
Purpose	<p>This measure is designed to deal with affects intoxicating substances may have on a person's behaviour when in a public place. A person is guilty of an offence if they use, possess or supply to another person any intoxicating substance (defined for the purposes of this order as any substance with the capacity to stimulate or depress the central nervous system).</p> <p>It does not include tobacco or prescription medication. This proposal covers the use of items which are used to administer intoxicating substances including needles that are not correctly packaged.</p> <p>All persons shall stop ingesting, inhaling, injecting smoking or otherwise using substances reasonably believed to be psychoactive intoxicating substances and / or surrender the substance or any receptacles reasonably believed to containing such substances, when required to do by an authorised officer.</p> <p>No persons shall use or leave any paraphernalia necessary or associated with the use of psychoactive substances in the Restricted Areas.</p> <p>The preceding requirement does not apply where the substance:</p> <ol style="list-style-type: none"> a) Is used for a valid and demonstrable medicinal or therapeutic purpose: b) Is a cigarette or pipe (tobacco) or vaporiser: c) Is a food product regulated and not prohibited by food, health and safety legislation
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

<p>Prevention and Education agencies</p>	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory partners of the Folkestone & Hythe Community Safety Partnership.
<p>Prevention and Education activity</p>	<p>Activity will include:</p> <ul style="list-style-type: none"> • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging. • Delivery of awareness raising, education and engagement events and activity including: <ul style="list-style-type: none"> ○ Schools ○ District Youth Conference ○ Safety in Action schools programme ○ Professionals training and information sessions • Signposting to: <ul style="list-style-type: none"> ○ Kent Public Health and other health and wellbeing services ○ Adult Social Services ○ Children’s Social Services ○ Mental Health Services ○ Kent County Council youth outreach detached working • Strategic partnership working including Gangs, County Lines and Serious and Organised Crime.
<p>Authorised Officers</p>	<p>Kent Police will assess any intervention on a case by case basis, considering a range of enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.</p>
<p>Penalty on breach</p>	<ul style="list-style-type: none"> • Breach is a criminal offence • Designated Kent Police Officers and PCSO’s (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate • A maximum penalty on conviction of £1,000

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Process	<p>. Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates' court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p> <ul style="list-style-type: none"> • That they had reasonable excuse for non-compliance with the PSPO. • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Protocol Form

Measure 3	No urinating, spitting or defecating in a public place
Purpose	<p>This measure is designed to make it an offence to urinate or defecate in public (obviously excluding public toilets).</p> <p>There have been numerous complaints about people urinating in public. The impact this can have on the image of the district is significant and causes a number of issues to local businesses.</p> <p>The measure also covers spitting in public.</p> <p>Individuals are required to cease urinating, spitting or defecating in designated restricted areas, as directed by authorised officers.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.
Prevention and Education agencies	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory partners of the Folkestone & Hythe Community Safety Partnership.
Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging. • Delivery of awareness raising events and activity including: <ul style="list-style-type: none"> ○ Professionals training and information sessions • Signposting to:

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

	<ul style="list-style-type: none"> ○ Adult Social Services ○ Children’s Social Services ○ Mental Health Services ○ Kent County Council youth outreach detached working ○ Outreach support - Aspire Project, Urban Pastors ○ Housing Services – Rainbow Centre, Sanctuary Housing, Porchlight ○ Engagement with health and wellbeing services. ● Partnership working with: <ul style="list-style-type: none"> ○ Street cleansing teams to address cleansing needs ○ Folkestone & Hythe District Council (FHDC) Property, Grounds Maintenance and Area Officer teams to consider target hardening measures etc.
Authorised Officers	<p>Kent Police will assess any intervention on a case by case basis, considering a range of enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.</p>
Penalty on breach	<ul style="list-style-type: none"> ● Breach is a criminal offence ● Designated Kent Police Officers and PCSO’s (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate ● A maximum penalty on conviction of £1,000
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates’ court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p> <ul style="list-style-type: none"> ● That they had reasonable excuse for non-compliance with the PSPO.

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-Social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

	<ul style="list-style-type: none">• That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Protocol Form

Measure 4	No Begging
Purpose	<p>This measure is designed to stop individuals or groups committing anti-social behaviour in a public place as a result of aggressive begging or other begging that causes adverse community impact.</p> <p>In detail this covers:</p> <ol style="list-style-type: none"> a) All persons are prohibited from approaching another person either in person or verbally in order to beg from the other person; b) All persons are prohibited from sitting or loitering in a public place with any receptacle used to contain monies for the purpose of begging. This includes the use of signage, children or animals to solicit monies from members of the public. c) No persons shall within the restricted area persistently beg. Persistent begging involves begging on more than one occasion and includes all passive and active methods used to receive alms. d) No person shall beg within the restricted area in a manner that is aggressive or intimidating or which harasses members of the public. <p>Individuals or groups are required to cease begging in designated restricted areas, if authorised officers believe anti-social behaviour has been committed or is likely to be committed.</p> <p>This measure is not designed to target genuinely homeless, vulnerable people.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Prevention and Education agencies	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory partners of the Folkestone & Hythe Community Safety Partnership.
Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging e.g. Your Small Change Makes a Big Difference campaign • Delivery of awareness raising and education events and activity including: <ul style="list-style-type: none"> ○ Professionals training and information sessions • Signposting to: <ul style="list-style-type: none"> ○ Adult Social Services ○ Mental Health Services ○ Drug, Alcohol and Mental Health Services - St Giles Trust, Kenwood Trust, Project Salus, Excelsior, Forward Trust ○ Debt advice agencies - Christians Against Poverty (CAP), Step Change, Citizen's Advice ○ Housing Services - Folkestone & Hythe District Council (FHDC), Rainbow Centre, Sanctuary Housing, Porchlight) ○ Outreach support - Aspire Project, Urban Pastors
Authorised Officers	<p>Kent Police will assess any intervention on a case by case basis, considering a range of enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.</p>
Penalty on breach	<ul style="list-style-type: none"> • Breach is a criminal offence • Designated Kent Police Officers and PCSO's (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate • A maximum penalty on conviction of £1,000
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p>

**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

	<p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates' court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p> <ul style="list-style-type: none"> • That they had reasonable excuse for non-compliance with the PSPO. • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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**FOLKESTONE & HYTHE DISTRICT
PUBLIC SPACES PROTECTION ORDER 2019**

Anti-social behaviour, Crime & Policing Act 2014, Reform of anti-social behaviour powers

Protocol Form

Measure 5	Control of anti-social street entertainment
Purpose	<p>This measure is designed to stop individuals or groups committing anti-social behaviour in a public place associated with street entertainment.</p> <p>No person shall perform any type of street entertainment that causes a nuisance to nearby premises or members of the public. This includes obstructing the highway or shop entrances, or using street furniture including public seats, lamp posts and railings.</p> <p>Persons are prohibited from making excessive noise (such as amplified music) that causes harassment, alarm or distress.</p> <p>Individuals or groups are required to cease street entertainment activity in designated restricted areas, if authorised officers believe anti-social behaviour has been committed or is likely to be committed.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.
Prevention and Education Agencies	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory partners of the Folkestone & Hythe Community Safety Partnership in partnership with Folkestone Town Centre Management, Folkestone Area Partnership Against Crime (FAPAC) and Licencing teams.

**FOLKESTONE & HYTHE DISTRICT
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Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Formalised Protocol and/or Agreements made with Town Centre Management on locations, duration and numbers of Buskers. • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging. • Delivery of awareness raising and education around use of amplified music and noise nuisance. • Signposting to outreach support if required. • Strategic partnership working with Folkestone & Hythe District Council (FHDC) and Kent Police Licensing, Folkestone Town Centre Management and FAPAC.
Authorised Officers	<p>FHDC will assess any intervention on a case by case basis, considering a range of other enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.</p>
Penalty on breach	<ul style="list-style-type: none"> • Breach is a criminal offence • Designated FHDC Officers (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate • A maximum penalty on conviction of £1,000
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates' court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p>

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	<ul style="list-style-type: none"> • That they had reasonable excuse for non-compliance with the PSPO. • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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Protocol Form

Measure 6	Control of unauthorised street fundraising and marketing
Purpose	<p>This measure is designed to stop individuals or groups committing anti-social behaviour in a public place associated with unauthorised 'chuggers'.</p> <p>Persons are prohibited from, at any time, engaging in assertive or aggressive (commercial or charity) collection or soliciting for money.</p> <p>A person shall not stop or approach another person for the purpose of asking them to:</p> <ul style="list-style-type: none"> • Subscribe or to donate to a charity; • Participate in a marketing questionnaire or survey. • <i>A person shall not encourage any person to do anything which would constitute a breach of a) and b) above.</i> <p>Individuals or groups are required to cease engaging in (commercial or charity) collection or soliciting for money, if authorised officers believe anti-social behaviour has been committed or is likely to be committed in a designated restricted area.</p> <p>Exemptions – the above is not applicable where the Activity has been authorised by the Council or other body in accordance with a scheme operated or expressly approved by them.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.
Prevention and education agencies	<ul style="list-style-type: none"> • A programme of communication, education, prevention and engagement activity will be led by statutory

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	partners of the Folkestone & Hythe Community Safety Partnership.
Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Formalised Protocol and/or Agreements made with Town Centre management on locations, duration and numbers of Chuggers. • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting. • Awareness raising through promotional signage, posters and media messaging. • Signposting to outreach support if required. • Strategic partnership working with Folkestone Town Centre Management and FAPAC.
Authorised Officers	Folkestone & Hythe District Council (FHDC) will assess any intervention on a case by case basis, considering a range of other enforcement powers and tools available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate.
Penalty on breach	<ul style="list-style-type: none"> • Breach is a criminal offence • Designated FHDC Officers (Authorised Officers) can issue a Fixed Penalty Notice (FPN) of £100 where appropriate • A maximum penalty on conviction of £1,000
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue an FPN. There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p> <p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates' court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p>

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	<ul style="list-style-type: none"> • That they had reasonable excuse for non-compliance with the PSPO. • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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Protocol Form

Measure 7	Control of Unauthorised Camping
Purpose	<p>This measure is designed to target unauthorised camping, where individuals or groups are engaged in behaviour that is having a detrimental effect on the quality of life of those in the locality and which is within the control of those person/persons concerned.</p> <p>Persons are prohibited from positioning a vehicle, caravan or other temporary structure that is designed or intended to provide shelter or accommodation for the purpose of an overnight stay without the approval of the landowner, if authorised officers believe anti-social behaviour has been committed or is likely to be committed in a designated restricted area.</p> <p>This measure does not replace existing legislation used to deal with unauthorised encampments.</p>
Test	<p>There must be reasonable grounds that the activities described above have been satisfied by testing the following. Is the activity :</p> <ul style="list-style-type: none"> • Having or is likely to be having, a detrimental effect on the quality of life of those in the locality. • Is, or is likely to be, of a persistent or continuing nature. • Is, or is likely to be, such as to make the activities unreasonable, and; • Justifies the restrictions imposed by the Order.
Prevention and Education agencies	<ul style="list-style-type: none"> • A programme of communication, education and engagement will be led by Folkestone & Hythe District Council (FHDC) in partnership with key agencies including Kent Police, KCC gypsy and traveller team, schools, charities, countryside groups, beach patrols, housing providers, etc.
Prevention and Education activity	<p>Activity will include:</p> <ul style="list-style-type: none"> • Foot patrols and multi-agency operations in hot spot areas. • Action tasking to weekly Community Safety Unit meeting.

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	<ul style="list-style-type: none"> • Awareness raising through promotional signage, posters and media messaging. • Delivery of awareness raising and education events and activity including: <ul style="list-style-type: none"> ○ Professionals training and information sessions • Signposting to: <ul style="list-style-type: none"> ○ Adult Social Services ○ Children’s Social Services ○ Mental Health Services ○ Drug, Alcohol and Mental Health Services - St Giles Trust, Kenwood Trust, Project Salus, Excelsior, Forward Trust ○ Debt advice agencies - Christians Against Poverty (CAP), Step Change, Citizen’s Advice ○ Housing Services - Folkestone & Hythe District Council (FHDC), Rainbow Centre, Sanctuary Housing, Porchlight) ○ Alternative accommodation providers in the local area e.g. registered caravan/camp sites etc. ○ Outreach support - Aspire Project, Urban Pastors
Authorised Officers	<p>FHDC will lead the enforcement action required, but drawing on support from other key agencies as required. FHDC will assess any intervention on a case by case basis, considering a range of other enforcement powers available to them. The PSPO may not always be the most appropriate response and therefore, alternative, more effective powers and tools may be used as appropriate. For example, the use of:</p> <ul style="list-style-type: none"> • More robust Local Authority powers where appropriate • Kent Police powers depending on situation and where appropriate and thresholds for Section 61 powers • Use of legislation that may be applied directly by town and parish councils • Use of existing byelaws
Penalty on breach	<ul style="list-style-type: none"> • Breach is a criminal offence • This could result in an arrest leading to a fine and/or imprisonment.
Process	<p>Where non-compliance with the PSPO is witnessed an Authorised Person may issue a Fixed Penalty Notice (FPN). There is no right of appeal of an FPN once issued.</p> <p>Refusal to pay the FPN will result in a prosecution file being prepared for review by the legal team at FHDC.</p>

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	<p>Upon review (and subject to relevant evidential and public interest thresholds being satisfied) a criminal prosecution will be brought in the name of FHDC and a summons issued to the accused requiring their attendance at the magistrates' court.</p> <p>Where criminal proceedings are initiated there are two statutory defences available to the person accused:</p> <ul style="list-style-type: none"> • That they had reasonable excuse for non-compliance with the PSPO. • That the local authority included in the PSPO a prohibition or requirement that it did not have the power to include. <p>Where the accused is convicted of the offence the maximum penalty the court may impose is £1,000. An application will also be made for a contribution to FHDC's legal costs.</p>
Data Collection	See data collection document.

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Data Collection - Public Spaces Protection Order June 2019

Measures:

1. Control of anti-social alcohol consumption in a public place
2. Control of intoxicating substances in a public place
3. No urinating, spitting or defecating in a public place
4. No begging
5. Control of anti-social street entertainment
6. Control of unauthorised 'chuggers' etc.
7. Control of unauthorised camping

Name of Officer filling in form:.....

For the period week beginning:.....

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Measure	Number of people engaged in PSPO education and prevention activity (including types of interventions and sign posting)	Number of warnings given For alcohol a separate number of alcohol seizures needs to be recorded	Number of FPNs issued under PSPO	Number of FPNs issued (other)	Number of arrests made (if any)	No of cases recorded where alternative powers and tools employed eg arrest under Vagrancy Act instead of PSPO
Measure 1 – Alcohol						
Measure 2 – Intoxicating substances						
Measure 3 – urinating, defecating and spitting						

Measure 4 – Begging						
Measure 5 – Street entertainment						
Measure 6– Chuggers						
Measure -7 camping						

- On the Town Team spreadsheet please can it be recorded the names of each person a warning etc. is given to
- We also need to include their DOB
- Please can this table and the weekly spreadsheet be sent across before each CSU meeting by a designated person?

This Report will be made public on 11 June 2019



Report Number **C/18/59**

To: Cabinet
Date: 19 June 2019
Status: Non Key
Head of service: Mr Roger Walton, Head of Environmental Services (DDC)
Cabinet Member: Councillor Stuart Peall, Cabinet Member for Enforcement, Regulatory Services, Waste and Building Control

SUBJECT: KENT JOINT MUNICIPAL WASTE MANAGEMENT STRATEGY REFRESH

SUMMARY: The 13 Kent Councils working together through the Kent Resource Partnership (KRP) adopted the first Kent Joint Municipal Waste Management Strategy (KJMWMS) in 2007. The strategy was refreshed and adopted in 2012 and the KRP has been working over the past year to update the strategy further, this report seeks Cabinet agreement to adopt the refreshed KJMWMS objectives and policies. This is a common report being considered by each of the Kent authorities.

REASONS FOR RECOMMENDATIONS:

The Kent Resource Partnership is a partnership between the 12 District Councils and the Kent County Council. District Councils collect discarded household materials in Kent and the County Council deal with what happens to it afterwards. Through the Kent Resource Partnership we look at how we can improve waste management in Kent, the KJMWMS form the foundations of this work.

RECOMMENDATIONS:

1. To receive and note report C/18/59.
2. That Members consider the refreshed KJMWMS objectives and policies 2018/19 to 2020/21 as at Appendix 2 and adopt these as being the policy for this Council.

BACKGROUND

- 1.1 The 13 Kent Councils (12 Kent Districts and the County Council) who form the Kent Resource Partnership (KRP) has been in place since 2007 and is now recognised as a national peer leader in deriving firm benefits from partnership working between Councils and wider stakeholders.
- 1.2 The elected Members with responsibility for recycling and waste services form the KRP Members Board. Directors and Heads of Service form the KRP Officers Advisory Group. Each group meets three times a year to take forward all policies and issues relating to the 13 Councils recycling and waste functions.
- 1.3 The original KJMWMS was first adopted in 2007. The strategy sets out how Kent would manage its resource materials and household waste up to 2021. This was refreshed in 2012/13 with a view to refreshing the strategy again in 2016/17 if required.
- 1.4 In February 2016, the KRP Members Board agreed to delay the refresh for the following reasons:
 - KCC were developing their Waste Disposal Strategy for 2017 to 2035.
 - The European Commission had published details in December 2017 that would change the European Framework Directive 2008.
 - The current KJMWMS targets, policies and objectives remained valid up to 2020/21.
- 1.5 In February 2018 the KRP Members Board approved the consultation process to obtain views of KRP Stakeholders on the refresh of the KJMWMS. A copy of the consultation document is provided at Appendix 1.
- 1.6 On 6th July the KRP Members Board approved the refreshed strategy with a view to formally adopting the strategy by each of the 13 Councils that form the KRP.

2. THE REFRESHED KJMWMS

- 2.1 During the KJMWMS consultation period 29 responses were received. They ranged from local Parish Councils, Kent Councils and key organisations across the supply chain that the KRP have worked with over the years. All responses supported the KRPs decision to refresh its KJMWMS with the following themes:
- 2.2 **Residual Household Waste Per Household Tonnage** – Stakeholders welcomed the KRPs ambition to decrease the residual household waste tonnage across Kent. It was highlighted that one of the optimum ways to achieve this appeared to be through reduced residual waste collection frequency or capacity. This was supported alongside the consistency in collections as outlined below. Folkestone & Hythe DC reduced its refuse collection frequency some years ago and this did impact positively on the amount of residual waste collected.

- 2.3 Following the meeting of Cabinet on the 17th October 2018, it was agreed to continue with the same recycling and waste collection methodology as presently implemented across the district when the new service arrangements start in 2021, this decision supports the refreshed strategy policies.
- 2.4 **Landfill Performance** – Stakeholders noted the significant improvement to Kent’s landfill performance where in 2012/13 performance was recorded at 21% and in 2016/17 it was recorded at 2.8%. Stakeholders challenged the KRP to consider being more ambitious with its target given its high performance in recent years though no stakeholder went as far as saying the KRP should look to achieve zero waste to landfill. One stakeholder suggested a 2% target might be more challenging for the partnership.
- 2.5 **On the Go Recycling** – Stakeholders highlighted ‘on the go’ recycling as a key area for development and agreed this approach needed to be collaborative with the supply chain. It was also highlighted that policy 1.5 could be strengthened and reflect the role that ‘on the go’ recycling has on reducing litter too. As a starting point, it was suggested it might be best to focus on areas of high footfall or busiest areas e.g. towns, beaches etc.
- 2.6 **Food Recycling** – Stakeholders reflected how policy 2.3 would reinforce the KRPs recycling ambitions up to 2020 and beyond. This has proven to be the case already in Kent with the majority of Kent Councils already (or expected to) offer a separate food recycling service to its residents.
- 2.7 **Consistency in Collections & Quality Recycling** – Stakeholders highlighted how providing consistent recycling and waste services can result in high quality recyclates as proven in Kent. Stakeholder’s wish for this approach to be continued as the consistency in collections would likely attract future investment and infrastructure in Kent and the South East.
- 2.8 Folkestone & Hythe DC changed to one of the preferred collection methods in WRAPs framework for greater consistency in household recycling in England in 2011, when the enhanced recycling and waste collection service was introduced. Along with the other three East Kent authorities of Canterbury, Dover and Thanet, Folkestone & Hythe are used as a positive case study within WRAPs framework, highlighting that collections are consistent across East Kent.
- 2.9 **Transition to Other Metrics** (as opposed to traditional weight based targets) – Stakeholders welcomed the KRPs proactive approach to research alternative metrics on waste and resource efficiency in Kent. There was a particular sub-theme focused on using carbon targets, further work is also being explored nationally. It was therefore highlighted that the KRP may wish to reference this in its refreshed KJMWMS, though it is thought that it would be prudent to wait upon further guidance when the Resource & Waste Strategy is published by Defra in December 2018.
- 2.10 **EU Circular Economy Package & National Legislation** – Stakeholders highlighted the value for the KRP to align with key policies such as the EU

Circular Economy Package, 25 Year Environment Plan and imminent Resource & Waste Strategy. In addition, to maintain a flexible approach to other potential changes that may come from Extended Producer Responsibility (EPR) reform, Deposit Return Schemes (DRS), single use plastic charges etc.

2.11 Taking account of these themes, at Appendix 2 is the refreshed KJMWMS.

3. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

3.1 Legal Officer's Comments (DK)

There are no legal implications arising directly out of this report.

3.2 Finance Officer's Comments (RH)

There are no costs therefore no financial implications.

3.3 Diversities and Equalities Implications

There are no equalities implications arising from this report.

4. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Mandy Pile, Waste Services Manager
Telephone: 07740560939
Email: mandy.pile@folkestone-hythe.gov.uk

Appendices:

Appendix 1: KJMWMS Consultation Document

Appendix 2: Refreshed KJMWMS 2018/19 to 2020/21

Kent Resource Partnership

Consultation on refreshing the 'Kent Joint Municipal Waste Management Strategy' (KJMWMS)

Views welcome by 5pm, Friday 27 April 2018.



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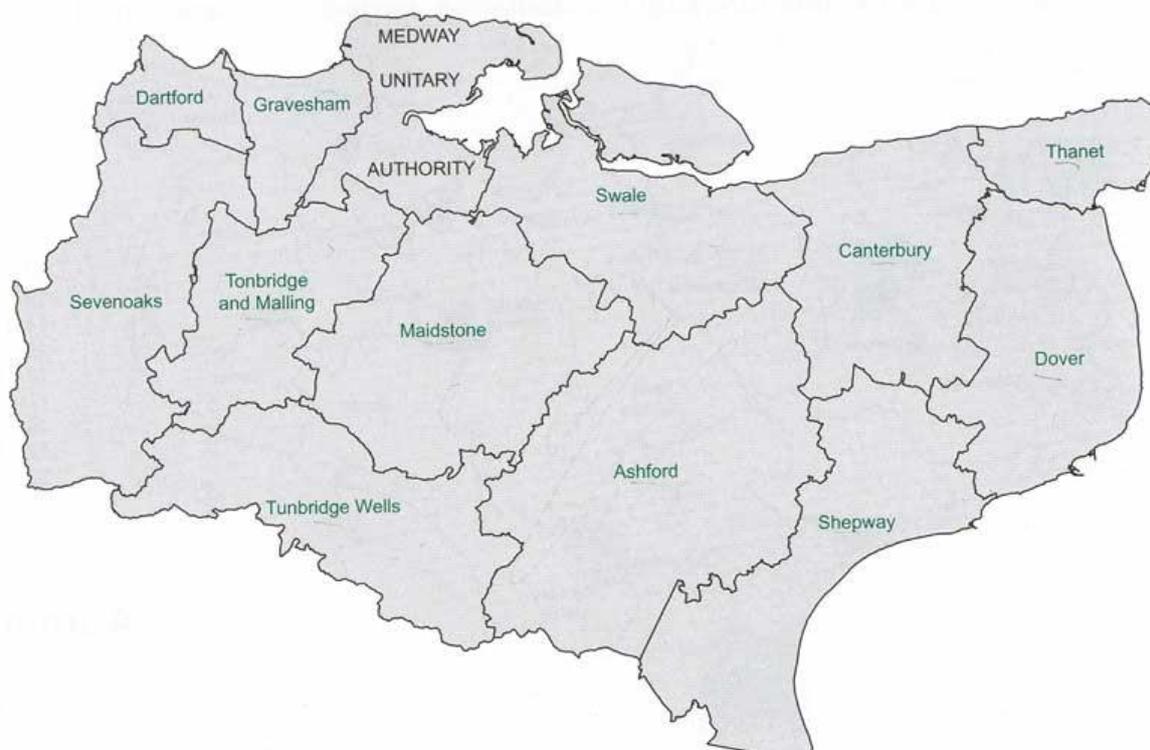
Background

The Kent Resource Partnership (KRP) consists of the 13 Kent councils.

These are (in alphabetical order): - Ashford Borough Council, Canterbury City Council, Dartford Borough Council, Dover District Council, Gravesham Borough Council, Kent County Council, Maidstone Borough Council, Sevenoaks District Council, Shepway District Council, Swale Borough Council, Thanet District Council, Tonbridge & Malling Borough Council and Tunbridge Wells Borough Council.

The purpose of the KRP is to deliver the following three strategic objectives: -

- Deliver the Kent Joint Municipal Waste Management Strategy (KJMWMS). This KJMWMS was adopted in 2007 to manage Kent's municipal waste. It was then refreshed in 2012/13 to cover the period up to 2020;
- Deliver financial and performance benefits to Kent taxpayers; and manage risks to finance and performance as appropriate; and
- Contribute to, and set a national lead, in delivering projects that manage supply chain issues in the leanest and most effective ways; securing value from discarded materials; and proactively identifying innovation and excellent practices.



Why do we need to refresh the KJMWMS?

The KJMWMS was last refreshed in 2012/13. Since then, the landscape of resource and waste management has evolved further with there being a greater appreciation on the value and quality of materials we collect and dispose of. Whilst the current KJMWMS priority areas remain relevant and important, the KRP have made progress in a number of areas ahead of schedule with some aspects of the KJMWMS now out of date. The KRP therefore feels it is timely to refresh its KJMWMS up to 2020/21 with a full strategy review to take place in 2021/22.

Why refresh the KJMWMS now?

As mentioned above, the KJMWMS was last refreshed a number of years ago with the KRP making progress in a number of areas. KRP Members strategically held off refreshing the KJMWMS until this year as the previous year saw progress made on the ‘Kent Waste Disposal Strategy 2017 – 2035’, led by Kent CC. The overarching aim was to dovetail strategies from the County, along with the partnership.

The timing also supports a proactive approach since the agreement on the Waste Framework Directive (which forms a major part of the Circular Economy Package); the publication of the Government’s 25 Environment Plan and the Resource & Waste Strategy, due later this year.

Who is expected to respond to this consultation?

Any individual or organisation may wish to respond to this consultation – we welcome all views. Over a number of years, the KRP has had a positive track record with working with a wider range of stakeholders across the resources sector and supply chain. The type of consultees who may choose to respond are, but not limited to the following: - packaging designers & producers; retailers; waste management companies; reprocessors; Local Government; Government; environmental groups & charities etc.

As a consultee, what would you like views on?

Earlier in the year, KRP Members & Senior Officers took part in a workshop that provided an early opportunity to scope the refresh of the KJMWMS and consider the longer-term strategic direction. To support consultees, the draft KJMWMS is broken down section by section from pages 6 to 10. This includes a narrative as to how the KRP have fared since the last refresh in 2012/13, along with suggested wording for each section. As a stakeholder to the KRP, we welcome your views on the overarching vision, strategy mission statement and policies & policy objectives.

Where can I find the draft KJMWMS?

To support consultees with their response, the draft KJMWMS is also available in its entirety within this document at pages 11 to 13.

Where can I find the current KJMWMS?

To support consultees with their response, the current KJMWMS is also available within this document at pages 14 and 15.

Where can I find further information on the KRP?

The KRP has plenty of supporting information available on its web pages within Kent CC's website. The helpful web link is - www.kent.gov.uk/krp. Partnership performance from 2012/13 to 2016/17 is also available within this document at pages 16 and 17. If there were something specific, you would wish to know about the KRP, please email Paldeep Bhatti, KRP Manager on Paldeep.bhatti@kentrp.org.uk.

Who do I send my response to, and in what format?

It is encouraged for consultees to submit their responses to Paldeep Bhatti, KRP Manager by email to Paldeep.bhatti@kentrp.org.uk. To be considered, consultee responses should have name of sender, contact details, and organisation represented as appropriate. So long as the layout of your email (and any attachment) is clear on how responses relate to the issues raised in the consultation, the format is of your personal choice.

Should you wish to receive this consultation document in any alternative formats, please contact Paldeep Bhatti, KRP Manager.

What are the timescales?

The immediate timescale is for views from consultees to be received by no later than **5pm, Friday 27 April 2018**. The main timescales leading to adoption of the refreshed KJMWMS by the 13 Kent councils are -

- 19 March to 27 April: Consultation with stakeholders. (6 weeks)
- 30 April to 31 May: KRP staff to draft an updated KJMWMS, based upon consultation responses received from consultees.
- June & July: The updated KJMWMS to be provided to KRP Members & Officers for approval at the KRP meetings scheduled in the summer.
- July onwards: Each of the 13 Kent councils to adopt the updated KJMWMS via respective decision-making bodies as appropriate.

Overarching Vision and Strategic Mission Statement

Since the KJMWMS was last refreshed in 2012/13, the partnership has continued to build on its successes and reputation as a leading resource partnership. This has included a name change from the 'Kent Waste Partnership' to the 'Kent Resource Partnership'. At the time, the name change was much welcomed by the industry, and included positive support from Defra, WRAP, and Resource Association, CIWM colleagues amongst others. The name change also signalled that the 13 Kent councils – and its residents - saw its 'waste' as valuable resources.

The KRP wishes to continually evolve and achieve further positive action – a key part of this could see the KRP support future thinking through ongoing research and evidence that facilitates the transition into a circular economy for Kent.

As built upon in previous years, the KRP will continue to focus on both the quantity and quality of its resources. Taking on board whole service costs across the two tier arrangement in Kent, we will also continue to provide the best possible value for money service to the Kent taxpayer.



With this in mind, we welcome your thoughts on the draft overarching vision for the KRP, along with the draft strategic mission statement below:-

The Kent Resource Partnership (KRP) will support the transformation of Kent into a circular economy, where the value of material resources flowing into and through the region are retained, generating employment, skills and training opportunities, and realising wider economic, environmental, health and wellbeing benefits for the local and regional community and beyond.

We are committed to delivering efficiency and quality in our resource management and waste services, with focus on: -

- Maximising the 'value' of resources that we manage from households, in terms of realising the social, environmental and economic opportunities;
- Providing the best possible value for money service to the Kent taxpayer, taking into account whole service costs;
- Realising opportunities to improve services now and in the future through engagement, collaboration and working in partnership with the supply chain; and
- Supporting future thinking through ongoing research and evidence that will facilitate the transition into a circular economy for Kent.

Policies & Policy Objectives

1. Maximising the Value of Resources

Since the last time the KRP refreshed the KJMWMS, it has achieved the following performance improvements: -

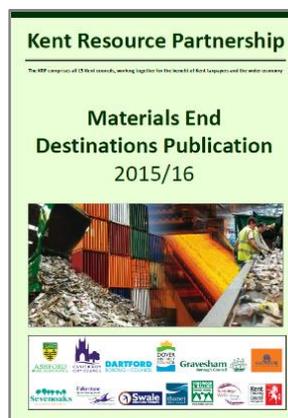
- **Kent residual household waste per household** – 598.6 tonnes was recorded in 2012/13. Over the years, this has generally decreased year on year and in 2016/17, was recorded at 567.0 tonnes.
- **Kent overall recycling & composting rate** – 41.0% of Kent’s household waste was recycled & composted in 2012/13. Over the years, this has seen progress – with a degree of variation – and in 2016/17 was recorded at 46.3%.
- **Diversion from landfill** – 21.0% of Kent’s municipal waste was sent to landfill in 2012/13. Over the years, this has seen a significant improvement and in 2016/17, with as little as 2.8% was sent to landfill.

The KRP were also early adopters of the Resource Association’s End Destinations of

Recycles Charter’, along with Somerset Waste Partnership and Northern Ireland’s Arc21. Since 2011/12, the KRP has annually published where Kent’s materials end up whether in Kent; in the UK or sent abroad.

The latest publication for 2015/16, reflects just over 713,000 tonnes was handled by the 13 Kent councils. 92% of Kent’s materials was processed within the UK, with just under 8% sent abroad for treatment. Of this 92% more

than 4 tonnes out of every 5 was handled within the County, keeping transport and environmental costs low. Full publication details, along with past publications, can be found [here](#).



With this in mind, we welcome your thoughts on the following draft policies and policy objectives:-

- 1.1 Up until 2020/21, the KRP will achieve a year on year reduction to its Kent-wide residual household waste per household (kg/h’hold) tonnage. [Note: measured using the ex NI191 as published by Defra’s waste statistics annually].
- 1.2 By 2020/21, the KRP will recycle and compost at least 50% of household waste tonnage. [Note: measured using the ex NI192 as published by Defra’s waste statistics annually].
- 1.3 By 2020/21, the KRP will ensure no more than 5% of Kent’s municipal waste ends at landfill. [Note: measured using the ex NI193 as published by Defra’s waste statistics annually].
- 1.4 By 2020/21, the KRP will develop a joint approach to facilitate the procurement of third sector/reuse providers/charities in managing and delivering a reuse service for bulky waste.
- 1.5 The KRP will explore the possibility of implementing recycling on-the-go initiatives, and other similar activities aimed at recovering resources. Additionally the KRP will look to engage and work with the supply chain to deliver recycling on-the-go in key areas.
- 1.6 The KRP will publish its Materials End Destinations Publication on an annual basis and continue its transparent approach to reflect where all material resources end up.

Policies & Policy Objectives

2. Value for Money for Kent Taxpayers

Over the years, the KRP have been successful in achieving value for money when delivering its recycling, waste and street cleansing services to its taxpayers. Leading this success has been Mid and East Kent's joint waste contracts – both receiving national recognition at the iESE awards in 2014 and 2015 respectively. Both projects were also



highlighted as a case study for the waste collection consistency framework, led by WRAP in 2016. (web link [here](#))



The KRP have also worked jointly to tackle litter, fly-tipping and other enviro-crimes across the County. This has included participating in national anti-litter campaigns as well as begin to build strategic relationships with Highways England, Environment Agency, Kent Police and others.

With this in mind, we welcome your thoughts on the following draft policies and policy objectives:-

- 2.1 The KRP will deliver value for money to Kent residents by maximising joint service delivery opportunities between its councils; cross-boundary working and ensuring all opportunities to realise economy of scale savings through procurement exercises are delivered.
- 2.2 The KRP will continue to build on its reputation as a leading resource partnership and work with the supply chain to deliver research projects, services and campaigns. As with previous successes, the KRP will continue to seek external funding opportunities, where possible.
- 2.3 The KRP will retain its focus on food waste as a priority waste stream and support, through the sharing of good practice and identification of joint opportunities, separate collection for discarded food waste on a weekly basis for all residents by 2020/21 where possible.
- 2.4 The KRP will develop a joint approach to tackling littering, fly-tipping and other related enviro-crimes which would be underpinned by creating a culture of sharing high quality intelligence within the KRP and with others where appropriate e.g. Highways England, Environment Agency, Kent Police, neighbouring local authorities and others.
- 2.5 The KRP will facilitate the sharing of resources both in terms of communication campaigns linked to priority actions and focus areas, and in terms of ensuring local intelligence and information can be shared across the County.
- 2.6 The KRP will support its councils in ensuring first class health and safety standards are maintained across the County. This includes employees (& potential employees) have the skills, training and competencies to meet the increasingly technical requirements of the resource management and waste sector.

Policies & Policy Objectives

3. Engagement, Collaboration and Partnership Working

The KRP continues to listen, engage and work with key organisations across the supply chain. Over the years, the KRP have established and built upon strategic relationships with the likes of Defra, WRAP, LARAC, NAWDO, Resource Association, Recoup, Marks & Spencer Plc, Alupro, INCPEN and others. A positive consequence of this has seen the KRP secure external funding to the value of just over £900,000 to support local campaigns and other activities.

In 2015/16, the KRP was successful in gaining just over £110,000 to support 'Recycle Now' communications - £70,000 was funded by WRAP, £30,000 by Alupro and £10,000 from Marks & Spencer plc – this was supplemented by £60,000 from the KRP's own projects budget. The campaign included three separate Kent-wide leaflet deliveries which encouraged plastics and metals recycling, new vehicle livery along with communications to residents via their websites and social media platforms.



Last year saw the KRP publish its Annual Report for 2016/17. The report highlighted the KRP's progress on its activities as well as reflect over 731,000 tonnes of household discarded material was handled in Kent – 46% sent for recycling, just under 51% to energy and the remainder to landfill. The total cost of waste resource management across the KRP was just under £98 million – that averaged £155 per household per year or just £2.99 a week per household. Another £16 million was invested in keeping Kent clean.

With this in mind, we welcome your thoughts on the following draft policies and policy objectives:-

- 3.1 The KRP will identify opportunities for joint working and realise greater efficiency savings. This to be achieved by maximising on economies of scale and implementing good practice across all aspects of its resource management and waste services, in partnership with both its own councils and through developing new relationships across the supply chain.
- 3.2 The KRP will continue to maximise engagement with national and local government and those operating across the supply chain, and wider industry bodies through representation on forums, networks, working groups, and through its own Annual Conference.
- 3.3 The KRP will produce an Annual Report that reflects the focus and priorities of the previous financial year in delivering the KJMWMS, and any other activities within its remit.
- 3.4 The KRP will maintain a publically available Operating Framework that defines its scope, remit and procedures; review its continued operation at least in 2019 and 2024, or any other times as agreed by the KRP.
- 3.5 The KJMWMS will be fully reviewed in 2021/22; or at any other times as agreed by the KRP; or in accordance with any changes in legislation relating to such strategies.

Policies & Policy Objectives

4. Future Thinking

The KRP recognises this consultation process is a refresh on its KJMWMS taking the partnership up to 2020/21 – it is then planned for a full review to take place from 2021/22 that considers the KRP’s medium to long term strategic direction.

To support a smooth transition to this full review in 2021/22, the KRP wishes to take a proactive approach to identify what may be on the horizon for us as a resource partnership, as well as consider what else

could be taken forward now, and over the coming years.

One of the ‘hot topics’ could include the recent debates on the current metrics used across the resource and waste industry i.e. moving away from the tradition weight based targets. The KRP welcomes and supports any research that provides the resource and waste industry with a fairer measuring tool and one that focuses on the quality and value of resources.



With this in mind, we welcome your thoughts on the following policies and policy objectives:-

- 4.1 The KRP will research activities that will provide an evidence base to enable a more detailed review of the KJMWMS from 2021/22 onwards. This may include focus on:-
- Exploring the possibility of extending the partnership and reviewing potential opportunities for greater cross-boundary working;
 - Considering requirements to secure infrastructure to enhance and develop the network of local resource management and waste facilities. This may include the development of consistent collection specifications across all councils as a means to attract future investment and infrastructure.
 - Developing other metrics and means to focus on quality and value of resources as opposed to traditional weight based targets; and
 - Target material streams and/or specific sectors in order to identify and implement management options within a more circular context.

Kent Joint Municipal Waste Management Strategy (KJMWMS)

Draft Strategy

2018/19 to 2020/21

Overarching Vision	
<p>The Kent Resource Partnership (KRP) will support the transformation of Kent into a circular economy, where the value of material resources flowing into and through the region are retained, generating employment, skills and training opportunities, and realising wider economic, environmental, health and wellbeing benefits for the local and regional community and beyond.</p>	
Strategy Mission Statement	
<p>We are committed to delivering efficiency and quality in our resource management and waste services, with focus on: -</p> <ul style="list-style-type: none"> • Maximising the ‘value’ of resources that we manage from households, in terms of realising the social, environmental and economic opportunities; • Providing the best possible value for money service to the Kent taxpayer, taking into account whole service costs; • Realising opportunities to improve services now and in the future through engagement, collaboration and working in partnership with the supply chain; and • Supporting future thinking through ongoing research and evidence that will facilitate the transition into a circular economy for Kent. 	
Policies & Policy Objectives	
1.	Maximising the Value of Resources
1.1	Up until 2020/21, the KRP will achieve a year on year reduction to its Kent-wide residual household waste per household (kg/h’hold) tonnage. [Note: measured using the ex NI191 as published by Defra’s waste statistics annually].
1.2	By 2020/21, the KRP will recycle and compost at least 50% of household waste tonnage. [Note: measured using the ex NI192 as published by Defra’s waste statistics annually].
1.3	By 2020/21, the KRP will ensure no more than 5% of Kent’s municipal waste ends at landfill. [Note: measured using the ex NI193 as published by Defra’s waste statistics annually].
1.4	By 2020/21, the KRP will develop a joint approach to facilitate the procurement of third sector/reuse providers/charities in managing and delivering a reuse service for bulky waste.
1.5	The KRP will explore the possibility of implementing recycling on-the-go initiatives, and other similar activities aimed at recovering resources. Additionally the KRP will look to engage and work with the supply chain to deliver recycling on-the-go in keys areas.
1.6	The KRP will publish its Materials End Destinations Publication on an annual basis and continue its transparent approach to reflect where all material resources end up.

2.	Value for Money for Kent Taxpayers
2.1	The KRP will deliver value for money to Kent residents by maximising joint service delivery opportunities between its councils; cross-boundary working and ensuring all opportunities to realise economy of scale savings through procurement exercises are delivered.
2.2	The KRP will continue to build on its reputation as a leading resource partnership and work with the supply chain to deliver research projects, services and campaigns. As with previous successes, the KRP will continue to seek external funding opportunities, where possible.
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3.	Engagement, Collaboration and Partnership Working
3.1	The KRP will identify opportunities for joint working and realise greater efficiency savings. This to be achieved by maximising on economies of scale and implementing good practice across all aspects of its resource management and waste services, in partnership with both its own councils and through developing new relationships across the supply chain.
3.2	The KRP will continue to maximise engagement with national and local government and those operating across the supply chain, and wider industry bodies through representation on forums, networks, working groups, and through its own Annual Conference.
3.3	The KRP will produce an Annual Report that reflects the focus and priorities of the previous financial year in delivering the KJMWMS, and any other activities within its remit.
3.4	The KRP will maintain a publically available Operating Framework that defines its scope, remit and procedures; review its continued operation at least in 2019 and 2024, or any other times as agreed by the KRP.
3.5	The KJMWMS will be fully reviewed in 2021/22; or at any other times as agreed by the KRP; or in accordance with any changes in legislation relating to such strategies.

4.	Future Thinking
4.1	<p>The KRP will research activities that will provide an evidence base to enable a more detailed review of the KJMWMS from 2021/22 onwards. This may include focus on:-</p> <ul style="list-style-type: none"> • Exploring the possibility of extending the partnership and reviewing potential opportunities for greater cross-boundary working; • Considering requirements to secure infrastructure to enhance and develop the network of local resource management and waste facilities. This may include the development of consistent collection specifications across all councils as a means to attract future investment and infrastructure. • Developing other metrics and means to focus on quality and value of resources as opposed to traditional weight based targets; and • Target material streams and/or specific sectors in order to identify and implement management options within a more circular context.

Kent Joint Municipal Waste Management Strategy (KJMWMS)

Current Strategy

2012/13 to 2020/21

Objectives	
1	Deliver the best possible outcomes on materials handled by the KRP from household and other appropriate sources.
2	Deliver the best possible value for money to Kent taxpayers taking account of whole service costs paid through Council Tax.
3	Secure the best possible outcomes through effective partnership working among the 13 Kent councils, through the SE7 Project, with government, and across the supply chain.

Policies	
1. Materials Security and Resource Efficiency	
1a	By 2015/16 the KRP will reduce household waste arisings by at least 5% (based on 2010/11 levels); recycle/compost at least 45% and send no more than 10% to landfill.
1b	By 2020/21 the KRP will reduce household waste arising by at least 10% (based on 2010/11 levels); recycle/compost at least 50% and send no more than 5% to landfill. Our ambition is to get as close to zero untreated waste to landfill as possible.
1c	The KRP will work with the government, the SE7 Project, and others to develop and deliver a waste reduction plan including practical measures to help achieve policies 1a and 1b.
1d	The KRP will take account of the need for the right quality of recyclates for the right end uses as included with the revised Waste Framework Directive and transposition into UK legislation.
1e	The KRP will continue its high performance in minimising the use of landfill. The KRP will assist householders to maximise the amounts they recycle and re-use, and avoid putting the following items into residual waste bins: paper, cardboard, glass, metals, wood, plastics, textiles, waste electricals, batteries and food.
2. Value for Money for Kent Taxpayers	
2a	The KRP will continue its existing efforts to deliver value for money to Kent residents by means of: optimising services financially and environmentally; joint service delivery opportunities between councils; cross-boundary working; economy of scale through procurement exercises; and, securing funding from external bodies.
2b	The KRP aspires to put in place separate collections of discarded food for composting on a weekly basis in all districts by 2020; and in at least 8 of the 12 districts by 2015/16 (separate weekly collections) and 10 of the 12 districts (including existing fortnightly collections).
2c	Communications and operational activities will be coordinated so that Kent taxpayers gain the best possible value from the investment of their Council Tax payments into local services.
2d	All eligible Kent councils will sign up to the new generation of household and business 'Recycling and Waste Collection Commitments' and seek to uphold these continually.

3. Supporting Kent's Interests	
3a	The KRP will seek innovations to ensure future services provide the Kent taxpayer with the best value for money. These include exploring the feasibility of collections from commercial premises (particularly SMEs); cross country working on HWRCs, materials and infrastructure (such as SE7 Project); and cross sector working with retailers, brands, reprocessors and others.
3b	The KRP will continue its record of influencing the government's policies and laws to protect Kent taxpayers' interest whether by means of responses to consultations, development of Responsibility Deals and appropriate legislation; and securing support from wider audiences on issues of importance to us.
3c	The KRP will promote good practice in relation to health and safety; streetscene effectiveness (including enforcement and behaviour change); and value for money (including unit costs and asset effectiveness).
3d	The KRP will maintain a publicly available Operating Framework that defines its scope, remit and procedures; and review its continued operation at least in 2015 and 2019.
3e	The KRP will continue to produce an Annual Report that outlines the work of the previous financial year in delivering the Kent Joint Municipal Waste Management Strategy and any other activities within its remit.
3f	The Kent Joint Municipal Waste Management Strategy will be refreshed in 2016/17 and 2021/22; or at any other times as agreed by the KRP; or in accordance with any changes in legislation relating to such strategies.

Partnership Performance (2012/13 to 2016/17)

To support stakeholders with their consultation responses, on the next few pages include the partnership's performance from 2012/13 to 2016/17. If you have any questions – Paldeep Bhatti, KRP Manager may be able to help. Contact details on page 13.

Kent Resource Partnership - Waste Statistics

Kent's Household Waste Statistics



Year	2012/13	2013/14	2014/15	2015/16	2016/17
Kent's Waste Growth	-4.0%	1.3%	2.5%	0.2%	2.2%
HWRC Recycling Rates (incl. rubble)	71.9%	72.1%	72.4%	69.4%	70.0%
HWRC Recycling Rates (excl. rubble)	64.1%	64.8%	64.5%	61.8%	63.0%
District Recycling Rates	35.2%	39.0%	41.8%	39.8%	41.8%
County Recycling Performance	41.0%	43.6%	45.6%	44.1%	46.3%

HWRC - Household Waste Recycling Centres

Kent County Council

Waste Management - National Indicators Monitoring Statement

(data from WasteDataFlow and KCC Database - italics indicate data is provisional)

National Performance Indicator : 191 - Residual Household Waste per Household (kg/h/hold)

	2012/13 Actuals (kg/hh)	2013/14 Actuals (kg/hh)	2014/15 Actuals (kg/hh)	2015/16 Actuals (kg/hh)	2016/17 Actuals (kg/hh)
Ashford Borough Council	695.2	438.7	350.6	370.40	354.31
Canterbury City Council	473.4	433.6	425.0	465.24	460.07
Dartford Borough Council	620.9	626.0	598.6	618.46	634.32
Dover District Council	339.1	364.6	373.7	394.36	374.82
Gravesham Borough Council	554.7	567.4	497.7	483.92	512.20
Maidstone Borough Council	424.5	443.4	424.2	441.52	420.70
Sevenoaks District Council	582.6	589.5	596.3	596.13	567.35
Shepway District Council	435.6	442.7	416.4	413.97	422.13
Swale Borough Council	560.4	519.5	491.3	520.00	498.63
Thanet District Council	502.1	473.1	468.9	483.85	475.75
Tonbridge and Malling Borough Council	539.3	553.8	556.7	568.99	563.06
Tunbridge Wells Borough Council	512.1	526.9	515.8	523.23	479.20
County Wide Total	598.6	580.0	567.3	584.50	567.00

National Performance Indicator : 192 - Percentage of Household Waste Recycled and Composted

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals
Ashford Borough Council	11.9%	41.9%	55.3%	53.1%	55.0%
Canterbury City Council	42.9%	48.5%	48.4%	43.2%	44.4%
Dartford Borough Council	27.0%	26.6%	27.6%	25.6%	25.2%
Dover District Council	45.4%	44.2%	42.4%	41.7%	44.7%
Gravesham Borough Council	24.5%	24.5%	34.2%	35.0%	34.5%
Maidstone Borough Council	45.4%	46.6%	49.1%	47.8%	49.9%
Sevenoaks District Council	32.3%	32.8%	33.4%	31.9%	38.3%
Shepway District Council	45.8%	44.6%	47.6%	44.0%	42.5%
Swale Borough Council	32.2%	34.2%	40.3%	36.9%	41.6%
Thanet District Council	26.8%	30.3%	33.9%	31.6%	33.8%
Tonbridge and Malling Borough Council	43.3%	43.1%	42.4%	41.5%	42.5%
Tunbridge Wells Borough Council	46.0%	46.3%	46.7%	45.6%	49.1%
County Wide Total	41.0%	43.6%	45.6%	44.1%	46.3%

National Performance Indicator : 193 - Percentage of Municipal Waste sent to Landfill

	2012/13 Actuals	2013/14 Actuals	2014/15 Actuals	2015/16 Actuals	2016/17 Actuals
County Wide Total	21.0%	18.2%	11.1%	6.5%	2.8%

Further Information & Contact Details

KRP Members Board and senior managers (as at time of distribution): -

Ashford BC	Cllr Clair Bell	Tracey Butler
Canterbury CC	Cllr Neil Baker	David Ford
Dartford BC	Cllr Steve Brown	Sheri Green
Dover DC	Cllr Nick Kenton	Roger Walton
Gravesham BC	Cllr Alan Ridgers	Nick Brown
Kent CC	Cllr Mike Whiting Cllr Michael Payne	David Beaver
Maidstone BC	Cllr John Barned	Jennifer Shepherd
Sevenoaks DC	Cllr Matthew Dickins	Richard Wilson
Shepway DC	Cllr Rory Love Cllr Stuart Peall	Roger Walton
Swale BC	Cllr David Simmons Cllr Sue Gent	Martyn Cassell
Thanet DC	Cllr Rosanna Taylor-Smith	Gavin Waite
Tonbridge & Malling BC	Cllr David Lettington Cllr Jill Anderson	Robert Styles
Tunbridge Wells BC	Cllr Ronen Basu	Gary Stevenson

Website: www.kent.gov.uk/krp

For general enquiries or if in doubt as to whom to contact for any of the 13 councils:

Paldeep Bhatti, Kent Resource Partnership Manager,

c/o Sevenoaks District Council,

Argyle Road, Sevenoaks, Kent, TN13 1HG,

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Email: paldeep.bhatti@kentrp.org.uk

Published by the Kent Resource Partnership on behalf of the KRP's constituent councils: -

Ashford BC, Canterbury CC, Dartford BC, Dover DC, Gravesham BC, Kent CC, Maidstone BC, Sevenoaks DC, Shepway DC, Swale BC, Thanet DC, Tonbridge & Malling BC and Tunbridge Wells BC.

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Publication Date: March 2018

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Kent Joint Municipal Waste Management Strategy (KJMWMS)

2018/19 to 2020/21

Overarching Vision	
The Kent Resource Partnership (KRP) will lead the transformation to a circular economy, where the value of material resources flowing into and through Kent are retained, generating employment, skills and training opportunities, and realising wider economic, environmental, health and wellbeing benefits for the local and regional community and beyond.	
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We are committed to delivering efficiency and quality in our resource management and waste services, with focus on: -	
<ul style="list-style-type: none"> • Maximising the ‘value’ of resources that we manage from households, in terms of realising the social, environmental and economic opportunities; • Providing the best possible value for money service to the Kent taxpayer, taking into account whole service costs; • Realising opportunities to improve services now and in the future through engagement, collaboration and working in partnership with the supply chain; and • Supporting future thinking through ongoing research and evidence that will facilitate the transition into a circular economy for Kent. 	
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1.4	By 2020/21, the KRP will develop a joint approach to facilitate the procurement of third sector/reuse providers/charities in managing and delivering a reuse service for bulky waste.
1.5	The KRP will explore the possibility of implementing recycling on-the-go initiatives, and other similar activities aimed at recovering resources and help reduce litter. The KRP will also look to engage and work with the supply chain to deliver recycling on-the-go in key areas of high footfall e.g. towns, beaches etc.
1.6	The KRP will publish its Materials End Destinations Publication on an annual basis and continue its transparent approach to reflect where all material resources end up.

2.	Value for Money for Kent Taxpayers
2.1	The KRP will deliver value for money to Kent residents by maximising joint service delivery opportunities between its councils; cross-boundary working and ensuring all opportunities to realise economy of scale savings through procurement exercises are delivered.
2.2	The KRP will continue to build on its reputation as a leading resource partnership and work with the supply chain to deliver research projects, services and campaigns. As with previous successes, the KRP will continue to seek external funding opportunities, where possible.
2.3	The KRP will retain its focus on food waste as a priority waste stream and support, through the sharing of good practice and identification of joint opportunities, separate collection for discarded food waste on a weekly basis for all residents by 2020/21 where possible.
2.4	The KRP will develop a joint approach to tackling littering, fly-tipping and other related environmental crimes which would be underpinned by creating a culture of sharing high quality intelligence within the KRP and with others where appropriate e.g. Highways England, Environment Agency, Kent Police, neighbouring local authorities and others.
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3.5	The KJMWMS will be fully reviewed in 2021/22; or at any other times as agreed by the KRP; or in accordance with any changes in legislation relating to such strategies.

4.	Future Thinking
4.1	<p>The KRP will research activities that will provide an evidence base to enable a more detailed review of the KJMWMS from 2021/22 onwards. This would include focus on:-</p> <ul style="list-style-type: none"> • Aligning with key policies such as the EU Circular Economy Package, 25 Year Environment Plan and the imminent Resource & Waste Strategy. In addition, to maintain a flexible approach to other potential changes that may come from Extended Producer Responsibility (EPR) reform, Deposit Return Schemes (DRS), single-use plastic charges etc. • Exploring the possibility of extending the partnership and reviewing potential opportunities for greater cross-boundary working; • Considering requirements to secure infrastructure to enhance and develop the network of local resource management and waste facilities. This may include the development of consistent collection specifications across all councils as a means to attract future investment and infrastructure. • Developing other metrics and means to focus on quality and value of resources as opposed to traditional weight based targets; and • Target material streams and/or specific sectors in order to identify and implement management options within a more circular context.

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This Report will be made public on 11 June 2019



Report Number **C/19/01**

To: Cabinet
Date: 19 June 2019
Status: Non-Key Decision
Head of Service: Charlotte Spendley – Assistant Director Finance, Customer & Support Services
Cabinet Member: Councillor David Monk, Leader

SUBJECT: GENERAL FUND CAPITAL PROGRAMME OUTTURN 2018/19

SUMMARY: This report summarises the 2018/19 final outturn position (subject to audit) for the General Fund capital programme compared to the latest approved budget. The report also summarises the outturn position for the approved prudential indicators for capital expenditure in 2018/19.

REASONS FOR RECOMMENDATIONS:

- a) Cabinet is asked to agree the recommendations set out below because it needs to be kept informed of the General Fund capital programme position and take appropriate action to deal with any variance from the approved budget.
- b) CIPFA's Prudential Code for Capital Finance requires the actual prudential indicators for the financial year to be reported. (check latest requirements)

RECOMMENDATIONS:

1. To receive and note Report C/19/01.

1. INTRODUCTION AND BACKGROUND

1.1 This report compares the 2018/19 outturn (subject to audit) for the capital programme to the latest approved budget, agreed by Full Council on 20 February 2019 (minute 77 refers). Specifically, this report;-

- i) provides explanations of the key variances for schemes within the programme between the latest approved budget and the outturn position for 2018/19,
- ii) considers the impact the changes to the overall capital programme will have on the financing resources required to fund it,
- iii) summarises the 2018/19 outturn position for the approved prudential indicators for capital expenditure.

2. 2018/19 FINAL OUTTURN COMPARED TO THE LATEST APPROVED BUDGET

2.1 The total cost and funding of the General Fund capital programme for 2018/19 is £5,399,000 a reduction of £2,347,000 compared to the latest approved budget of £7,746,000. The latest budget includes £30,000 provided for the purchase of new vehicles for the Area Officers. The following table provides a summary of the final outturn for the General Fund capital programme in 2018/19 compared to both the latest budget. Full details are shown in Appendix 1 to this report. The final outturn figures are consistent with the draft Statement of Accounts and subject to the audit of the accounts.

General Fund Capital Programme 2018/19	Latest Budget 2018/19	Final Outturn 2018/19	Variance Budget to Outturn
	£'000	£'000	£'000
Service Units			
Environment & Corporate Assets	846	534	(312)
Governance, Law & Regulatory Services	119	105	(14)
Finance, Customer & Support Services	1,932	933	(999)
Strategy, Performance & Communications	1,626	1,532	(94)
Strategic Development Projects	3,223	2,295	(928)
Total General Fund Capital Expenditure	7,746	5,399	(2,347)
Capital Funding			
Capital Grants	(1,004)	(975)	29

General Fund Capital Programme 2018/19	Latest Budget 2018/19	Final Outturn 2018/19	Variance Budget to Outturn
	£'000	£'000	£'000
External Contributions	(2)	(9)	(7)
Capital Receipts	(2,119)	(1,033)	1,086
Revenue	(1,071)	(757)	314
Borrowing	(3,550)	(2,625)	925
Total Funding	(7,746)	(5,399)	2,347

2.2 The following table summarises the main reasons for the net reduction in the final outturn expenditure compared to the latest budget:

Variances – 2018/19 Latest Budget to Outturn				
1		Slippage and Reprofiting between 2018/19 and 2019/20	£'000	£'000
	i)	FHDC Transformation Project	(784)	
	ii)	Ship Street Site, Folkestone	(441)	
	iii)	Otterpool Park Garden Town Delivery Vehicle	(281)	
	iv)	Oportunitas Phase 1 Loan Funding	(200)	
	v)	Corporate Property Development Projects	(161)	
	vi)	Grounds Maintenance Replacement Vehicles	(158)	
	vii)	Greatstone Holiday Lets Scheme	(99)	
	viii)	Hythe Beach Management coast protection scheme	(98)	
	ix)	Private Sector Housing – Temporary Accommodation Scheme	(65)	
	x)	Private Sector Housing – Empty Homes Initiative	(62)	
	xi)	Corporate Property Health and Safety Enhancements	(31)	
	xii)	Area Officer Vans & Dog Warden Vehicle	(42)	
	xiii)	Otterpool Park Property and Land Acquisitions	47	
	xiv)	Other net changes	(18)	
				(2,393)
2		Other Changes		
	i)	Disabled Facilities Grants and Loans – increased demand met from government grant	72	
	ii)	Home Safe Loans - reduction in anticipated demand	(39)	
	iii)	Princes Parade – additional costs for the planning application process	10	
	ii)	Other net changes	3	

				46
		Total change in overall capital programme for 2018/19		(2,347)

- 2.3 As highlighted above, the main reason for this significant reduction in the actual against planned capital expenditure for the year is due to the reprofiling of a number of schemes to 2019/20. Cabinet is reminded that the council has an approved five year Medium Term Capital Programme through to 31 March 2024 and a number of the schemes in it are profiled to incur expenditure over more than one financial year as part of their approved budget. Some capital schemes are more difficult to project accurately in terms of both the timing of expenditure and, in some cases, the final cost. This is particularly the case with some of the strategic property initiatives, the private sector housing schemes, including Disabled Facilities Grants, and the drawdown of funding for property acquisitions by Oportunitas Limited.

3. IMPACT OF PROGRAMME CAPITAL FUNDING RESOURCES

- 3.1 One of the key principles underlying the council's Medium Term Financial Strategy is the capital programme is funded from available or realised capital resources. The only exception to this is where a scheme is subject to grant funding or external contributions in which case no commitment is made against these until the funding is confirmed. Borrowing is only to be used to support schemes expected to generate a net revenue saving and/or future capital receipt. The 2018/19 outturn for the General Fund capital programme conforms to this key principle.
- 3.2 The latest position regarding the council's available capital receipts to fund capital expenditure is shown in the following table:

General Fund Capital Receipts Position Statement	£'000
Total receipts in hand at 31 March 2019	(8,974)
Less:	
Committed towards General Fund capital expenditure	1,993
Committed towards HRA capital expenditure	4,691
Ring-fenced for specific purposes	1,385
Contingency for urgent or unforeseen capital expenditure	500
Balance available to support new capital expenditure	(405)

- 3.3 Resources to fund the slippage and reprofiling of capital expenditure to 2019/20, outlined in section 2 of the report, have been ring-fenced to meet this.
- 3.4 Almost half the cost of the 2018/19 capital programme is to be met from borrowing (£2.625m) with the majority of this to support the Otterpool Park project. The council's actual borrowing activity for 2018/19 will be covered in the Treasury Management Outturn Report for 2018/19 which Cabinet is due to consider later this summer. However, the Prudential Indicators outturn for 2018/19, covered below and in appendix 2 to this

report, summarises the council's total debt, including that attributable to the Housing Revenue Account, at 31 March 2019 against its total borrowing need, known as the Capital Financing Requirement.

4 PRUDENTIAL INDICATORS OUTTURN 2018/19

4.1 The Local Government Act 2003 requires the Authority to have regard to the Chartered Institute of Public Finance and Accountancy's *Prudential Code for Capital Finance in Local Authorities* (the Prudential Code) when determining how much money it can afford to borrow. The objectives of the Prudential Code are to ensure, within a clear framework, that the capital investment plans of local authorities are affordable, prudent and sustainable, and that treasury management decisions are taken in accordance with good professional practice. Appendix 2 compares the approved indicators with the outturn position for 2018/19. The actual figures have been taken from or prepared on a consistent basis with the Authority's draft Statement of Accounts. The Authority has complied with all the limits set as part of the approved indicators for 2018/19.

5 CONCLUSIONS

- 5.1 The outturn position for 2018/19 is consistent with the draft Statement of Accounts.
- 5.2 The main reason for the reduction in expenditure compared to the latest approved budget is due to slippage and reprofiling of expenditure to 2019/20.
- 5.3 The outturn for the programme requires £2.625m of borrowing to support it.

6 RISK MANAGEMENT ISSUES

6.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Capital resources not available to meet the cost of the new projects.	High	Low	Capital receipts required have already been realised for the majority of the programme. Schemes subject to future capital resources will only commence once these are realised. Schemes

			supported by grant funding will only commence once fully approved and committed by the relevant body.
Cost of new projects may exceed the estimate.	High	Medium	Capital monitoring procedures in place allowing prompt early action to be taken to manage the risk effectively.

7. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

7.1 Legal Officer's Comments (NE)

There are no legal implications arising directly out of this report.

7.2 Finance Officer's Comments (LW)

This report has been prepared by Financial Services. There are no further comments to add.

7.3 Diversities and Equalities Implications

The report does not cover a new service or policy or a revision of either and therefore does not require an Equality Impact Assessment.

8. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Lee Walker, Group Accountant

Tel: 01303 853593. e-mail :lee.walker@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

None

Appendices:

Appendix 1 – General Fund Capital Programme 2018/19 Outturn

Appendix 2 – Prudential Indicators Outturn Report 2018/19

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
	Andy Blaszkowicz - Environment & Corporate Assets				
1	GF Property Health & Safety Enhancements	55	24	-31	Works to the Civic Centre carried forward to 2019/20
2	Royal Military Canal Enhancements	20	22	2	2018/19 works programme completed
3	Hawkinge Cemetery Expansion	65	68	3	Additional works met from external contribution secured from Crematoria operator
4	Coronation Parade	35	30	-5	Scheme continues in 2019/20 and funded entirely from external contributions from the Environment Agency and National Grid
5	Greatstone Dune Management	15	19	4	2018/19 works programme completed and funded entirely by the Environment Agency
6	Beach Management 2015-2020	350	251	-99	Beach management works for the Spring 2019 delayed and scheme funded entirely by the Environment Agency
7	Coronation Parade Annual Monitoring	4	2	-2	2018/19 works programme completed and funded entirely by the Environment Agency

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
8	Lifeline Capitalisation	50	54	4	Additional stock purchased to meet the demand for the service
9	Princes Parade On-Street Park	12	12	0	Scheme completed
10	Car Park Review	7	7	0	Scheme completed
11	Grounds Maintenance Vehicle Replacement Programme	203	45	-158	Procurement process delayed with majority of vehicles now expected to be delivered by the autumn of 2019
12	Area Officer Vans	30	0	-30	Procurement process delayed and the new vehicles now expected to be delivered this summer
	Total - Environment & Corporate Assets	846	534	-312	
	Amandeep Khroud - Governance, Law & Regulatory Services				
13	Compactor Bins	76	75	-1	Scheme completed and the bins installed and operational at the Coastal Park, Folkestone

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
14	New Vehicle Environmental Enforcement	14	13	-1	Vehicle purchased in 2018/19
15	New Vehicle Dog Warden	29	17	-12	Initial vehicle purchased in 2018/19. Balance carried forward to 2019/20
	Total - Governance, Law & Regulatory Services	119	105	-14	

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
	Charlotte Spendley - Finance, Customer & Support Services				
16	Oportunitas Loan & Share Capital Phase 1 (Housing Acquisitions Programme)	600	400	-200	Investment opportunities will continue to be sought by Oportunitas during 2019/20 to utilise the approved funding package
17	Pc Replacement Programme	16	9	-7	2018/19 programme completed
18	Server Replacement Prog.	60	59	-1	2018/19 programme completed
19	Virtual Desktop Technology	20	24	4	2018/19 programme completed
20	BACAS Burial Software System	11	0	-11	Acquisition delayed until 2019/20
21	FHDC Transformation Project	1,225	441	-784	2018/19 expenditure funded from the 'Flexible Use of Capital Receipts' provisions. Scheme continues into 2019/20
	Total - Finance, Customer & Support Services	1,932	933	-999	

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
	Sarah Robson - Strategy, Performance & Communications				
22	Empty Homes Initiative	426	364	-62	Joint initiative with KCC that has seen 23 long-term empty units being returned to use for residential accommodation during 2018/19. Balance of the budget carried forward as the scheme continues in 2019/20
23	Temporary Accommodation	500	435	-65	Property acquired in East Folkestone providing 7 units of temporary accommodation. Balance of budget carried forward as scheme continues in 2019/20
24	Disabled Facilities Grant	600	672	72	Annual programme of grants and loans to support local residents and there is currently no waiting list for this scheme. The cost is funded entirely from government grant.
25	Home Safe Loans	100	61	-39	Annual programme. Demand lower than anticipated.
	Total - Strategy, Performance & Communications	1,626	1,532	-94	

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
	Andy Jarrett - Strategic Development Projects				
26	Land Otterpool Lane	2,000	2,047	47	3 residential properties acquired during the year
27	Otterpool Park Garden Town Delivery Vehicle	350	69	-281	Professional advice being sought on delivery mechanism options. Budget carried forward to 2019/20 as the work continues.
28	Hythe Environmental Imps	2	1	-1	
29	Corporate Property Development Projects	161	0	-161	Budget carried forward to 2019/20 to support new or existing initiatives.
30	Princes Parade - Prep Costs	94	104	10	Costs to support the planning application process during 2018/19
31	Biggins Wood Commercial Development	25	23	-2	Initial design work for potential scheme for the site
32	Ship Street Site Folkestone	441	0	-441	On hold while the viability of the site is considered. Carried forward to 2019/20
33	Greatstone Holiday Lets	150	51	-99	Design fees only in 2018/19 with work continuing into 2019/20
	Total - Head of Strategic Development Projects	3,223	2,295	-928	

GENERAL FUND CAPITAL PROGRAMME 2018/19 OUTTURN					
Item No	Service Area and Scheme	Latest Approved Budget	Outturn	Variance Budget to Outturn	Comments - Variance Budget to Outturn
		£'000	£'000	£'000	
	Total General Fund Capital Expenditure	7,746	5,399	-2,347	

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Appendix 2

Prudential Indicator Outturn Report 2018/19

Capital Expenditure: The Authority's capital expenditure and financing, including the Housing Revenue Account, is summarised in table 1 below and is consistent with the draft statement of accounts for 2018/19:

Table 1

Capital Expenditure and Funding	2018/19 Estimate £'000	2018/19 Actual £'000	Difference £'000
Capital Expenditure			
General Fund Services	4,430	2,590	(1,840)
Capital Investments	3,286	2,809	(477)
HRA	6,476	5,349	(1,127)
Total Expenditure	14,192	10,748	(3,444)
Funded by:			
External Resources	(1,006)	(984)	22
Internal Resources	(9,636)	(7,139)	2,497
Debt	(3,550)	(2,625)	925
Total Funding	(14,192)	(10,748)	3,444

Capital Financing Requirement: The Capital Financing Requirement (CFR) shown in table 2 below, measures the Authority's underlying need to borrow for a capital purpose and the actual position is consistent with the draft statement of accounts for 2018/19:

Table 2

Capital Financing Requirement	31.03.19 Estimate £m	31.03.19 Actual £m	Difference £m
General Fund Services	12.342	11.752	(0.59)
Capital Investments	8.961	8.626	(0.335)
HRA	47.416	47.416	-
Total CFR	68.719	67.794	(0.925)

Gross Debt and the Capital Financing Requirement: In order to ensure that over the medium term debt will only be for a capital purpose, the Authority should ensure that

debt does not, except in the short term, exceed the total of capital financing requirement in the preceding year plus the estimates of any additional capital financing requirement for the current and next two financial years. This is a key indicator of prudence and is shown in table 4 below:

Table 4

Debt and CFR	31.03.19 Estimate £m	31.03.19 Actual £m	Difference £m
Total debt	55.8	56.4	0.6
Capital financing requirement	68.7	67.8	0.9
Headroom	12.9	11.4	1.5

The total debt remained below the CFR during the forecast period.

Operational Boundary for External Debt: The operational boundary is based on the Authority's estimate of most likely (i.e. prudent but not worst case) scenario for external debt. It links directly to the Authority's estimates of capital expenditure, the capital financing requirement and cash flow requirements, and is a key management tool for in-year monitoring. Other long-term liabilities comprise finance lease, Private Finance Initiative and other liabilities that are not borrowing but form part of the Authority's debt. The operational boundary for external debt is shown in table 5 below:

Table 5

Operational Boundary and Total Debt	31.03.19 Boundary £m	31.03.19 Actual Debt £m	Complied
Borrowing	83.3	56.4	✓
Other long-term liabilities	-	-	✓
Total Debt	83.3	56.4	✓

Authorised Limit for External Debt: The authorised limit is the affordable borrowing limit determined in compliance with the Local Government Act 2003. It is the maximum amount of debt that the Authority can legally owe. The authorised limit provides headroom over and above the operational boundary for unusual cash movements. The authorised limit for external debt is shown in table 6 below:

Table 6

Authorised Limit and Total Debt	31.03.19 Boundary £m	31.03.19 Actual Debt £m	Complied
Borrowing	90.0	56.4	✓
Other long-term liabilities	-	-	✓
Total Debt	90.0	56.4	✓

Ratio of Financing Costs to Net Revenue Stream: This is an indicator of affordability and highlights the revenue implications of existing and proposed capital expenditure by identifying the proportion of the revenue budget required to meet financing costs, net of investment income. The ration of financing costs to net revenue stream is shown in table 7 below:

Table 7

Ratio of Financing Costs to Net Revenue Stream	31.03.19 Estimate %	31.03.19 Actual %	Difference %
General Fund	10.0%	3.6%	6.4%
HRA	32.1%	24.1%	8.0%

The reduction to the General Fund ratio is due the net revenue stream from Council Tax and Business Rates income being almost £3.8m more than original forecast together.

The change to the HRA ratio is due to a reduction in the revenue funding of capital because of the reprofiling of the HRA capital programme from 2018/19 to 2019/20.

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This Report will be made
public on 11 June 2019

Report Number **C/19/03**

To: Cabinet
Date: 19 June 2019
Status: Non-Key Decision
Head of Service: Charlotte Spendley – Assistant Director Finance,
Customer & Support Services
Cabinet Member: Councillor David Monk, Leader

SUBJECT: GENERAL FUND REVENUE 2018/19 PROVISIONAL OUTTURN

SUMMARY: This report summarises the 2018/19 final outturn position (subject to audit) for the General Fund revenue expenditure compared to both the latest approved budget and quarter 3 projections.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because Cabinet needs to be informed of the council's General Fund revenue 2018/19 final outturn position.

RECOMMENDATIONS:

1. To receive and note Report C/19/03.
2. As detailed in paragraph 2.3, to allocate £417k of unspent 2018/19 budgets to the Carry Forward Reserve.

1. INTRODUCTION

- 1.1 This report brings the 2018/19 financial monitoring to a conclusion. It sets out the General Fund's financial position at year end (subject to audit) and compares it against the latest approved budget and the projected outturn position at quarter 3.
- 1.2 The Statement of Accounts for 2018/19 will be audited during July and the audited set will be submitted to Audit and Governance Committee on 30 July 2019 for approval.

2. GENERAL FUND OUTTURN 2018/19

- 2.1 The draft Statement of Accounts 2018/19 reports the following year end position. This report however expands further on the detail.
- 2.2 The final outturn shows a net position of £1,232k against the latest approved estimated of £3,435k. This represents an improved financial position of £2,203k compared to the latest approved 2018/19 budget.
- 2.3 A more detailed explanation of the final outturn is set out in the following paragraphs. In addition to the carry forwards (which are set out below), any outstanding balance will be transferred to the Council's General Reserve where it will be available for use to support expected future expenditure pressures such as the new waste contract which is to commence in January 2021. It should be noted that there were some unique factors contributing to the financial position. The strength of the economy has resulted in additional income of approximately £648k and there have been some one off grants which had not been anticipated when the budget was originally set. In addition, the Council received £440k from the benefit of the business rates pool and treasury investments were proactively managed to provide additional income. A significant factor was reprofiling of revenue contribution to capital spend (£873k) which is explained in more detail in paragraph 2.7.4.
- 2.4 The provisional carry forwards are £417k which were approved by the Section 151 Officer as budgeted revenue expenditure relating to 2018/19 to be carried forward to 2019/20. Recommendation 2 of this report seeks confirmation of this position, and appendix 1 outlines the proposed carry forwards by service area.
- 2.5 Section 3 of the report compares the outturn to the projected outturn at quarter 3 as reported to Cabinet in March 2019. The outturn for the General Fund Revenue in 2018/19 is summarised below:

General Fund Net Cost of Services	Latest Approved Budget	Outturn	Variance
	£'000	£'000	£'000
Leadership Support	770	590	-180
Strategy Performance & Communications	2,727	3,548	821
Governance, Law & Regulatory Services	4,782	4,602	-180
Human Resources	585	734	149
Finance, Customer & Support Services	5,861	5,705	-156
Strategic Development	1,425	575	-850
Economic Development	338	341	3
Planning	317	223	-94
Environment & Corporate Assets	2,671	1,788	-883
Sub-Total – Heads of Services	19,476	18,106	-1,370
Unallocated Net Employee Costs	-224	0	224
Total – Heads of Service	19,252	18,106	-1,146
Internal Drainage Board Levies	453	453	0
Interest Payable and Similar Charges	452	391	-61
Interest and Investment Income	-678	-852	-174
New Homes Bonus Grant	-1,362	-1,361	0
Other Non-Service Related Government Grants	-1,240	-1,720	-480
Town and Parish Precepts	2,283	2,283	0
Minimum Revenue Provision	373	373	0
Capital Expenditure Financed from Revenue	1,630	757	-873
NET REVENUE EXPENDITURE BEFORE USE OF RESERVES	21,163	18,429	-2,734
Net Transfers to/from Earmarked Reserves	-1,201	3,155	4,356
TOTAL TO BE MET BY TAXPAYERS	19,962	21,584	1,622
Transfer to/from(-) Collection Fund	-100	-699	-599
Business Rates Income	-4,244	-7,470	-3,226
Demand on the Collection Fund	-12,183	-12,183	0
SURPLUS(-)/DEFICIT FOR THE YEAR	3,435	1,232	-2,203

2.6 The main variations are shown and explained in more detail below.

	£'000
Administration budgets	-119
Strategy, Performance & Communications	
Homelessness	-68
Planning Policy	-100
General Grants - Business Rates Levy	586
Otterpool Park (Local Planning Authority)	-78
Folkestone CLLD	64
Governance, Law & Regulatory Services	
Household Waste Collection	105
Licensing - Market Income	-30
Recycling & Waste	-48
Cleansing	-56
Finance, Customer & Support Services	
Cemeteries	31
Pensions Back Funding	-55
Housing Benefit/Rent Rebates	-568
Council Tax Collection	75
Council Tax Reduction Scheme	-212
Strategic Development	
Otterpool Park	-883
Planning	
Development Control - income	-28
Development Control - expenditure	-39
Environment & Corporate Assets	
On Street Parking	-247
Off Street Parking	-268
Building Control	-64
Building Holding Accounts	-127
Grounds Maintenance	-43
Lifeline	-42
Transformation Project	1,104
Other small variations	-36
Total – Heads of Service	-1,146

2.6.1 Administration Budgets

There are various underspends across service areas within the administration budgets mainly relating to training costs and professional fees and advice.

2.6.2 Strategy, Performance & Communications

Homelessness – the increase in income relates to the recovery of income relating to self-contained nightly lets, which produces a higher rate of contributions than the bed and breakfast costs.

Planning Policy – the decrease in expenditure relates to professional fees and advice for inspector's fees for the places and policy local plan and there is increased income due to a neighbourhood plan grant being received.

General grants-Business Rates Levy – General grants is showing an overspend of £586k in relation to payment of non-Folkestone & Hythe District Council (FHDC) shares of the NDR Pool benefit for 2018/19 to the Pool Lead. This is offset by additional NDR income below the line relating to FHDC's share of the levy reduction due to Pool membership.

Otterpool Park (Local Planning Authority) – please see below.

Folkestone CLLD – the council is the accountable body for the Folkestone Community Led Local Development (CLLD) and the programme runs for 5 years, until 2022/23.

The programme management costs are funded 50% from European Regional Development Fund (ERDF) / European Social Fund (ESF) and 50% from FHDC. The council approves and releases grant money and then claims back from ERDF/ESF, due to timing differences there is a variance at the end of 2018/19 however, over the length of the programme the payments and grants received will off-set.

2.6.3 Governance, Law & Regulatory Services

Household Waste Collection – the increase in expenditure relates to an increase in contract recharges being higher than originally expected.

Licensing-market income – this income has reduced as a result of continued under-utilisation of available spaces. A market policy is currently under development and officers are exploring other options for the delivery of a market provision.

Recycling & Waste – the underspend relates to an increase in income for garden waste bin subscriptions being higher than originally expected and a decrease in expenditure relating to contract recharges.

Cleansing - the decrease in expenditure relates to contract recharges being lower than originally expected.

2.6.4 Finance, Customer & Support Services

Cemeteries - the reduction in income over recent years has continued in 2018/19 and this is expected to continue into future years & has been addressed within the 2019/20 budget setting.

Pensions Back Funding – the underspend relates to the amount to be charged to the HRA being higher than originally budgeted for.

Housing Benefit/Rent Rebates – the net underspend on Housing Benefits relates to the decrease in rent allowance payments and the net underspend on Rent Rebates relates to a decrease in Rent Rebate payments.

These areas are a major element of expenditure for the council but over which little control can be applied. Government subsidy is received in respect of expenditure incurred but to varying rates which results in an element of cost remaining with the council. The decreased expenditure is a very small percentage of overall expenditure incurred.

Council Tax Collection – the amount of income received from court costs was lower than in previous years due to the amount of costs awarded to us being reduced during 2018/19.

Council Tax Reduction Scheme – the increase in income relates to additional grants being received from Kent County Council (KCC) relating to Fraud Initiative (£117k) and Empty Homes Incentive Fund (£103k).

2.6.5 Strategic Development

Otterpool Park - The costs for both the Developer and the Local Planning Authority budgets have underspent in 2018/19 however, as the majority of the Otterpool budgets are funded from the Otterpool Reserve these will need to be re-profiled into 2019/20.

The masterplanning costs in 2018/19 are higher overall than anticipated due to increases in developer costs, however this is off-set by grant being received from Homes England.

The decrease in cost of £961k will be put into the Otterpool Reserve to be utilised during 2019/20.

2.6.6 Planning

Development Control – income for pre-application fees received have continued to increase and there is also an underspend within expenditure relating to professional fees and advice, which is part of the proposed carry forwards for use in 2019/20.

2.6.7 Environment & Corporate Assets

Car Parking – both the on-street and off-street parking have over-achieved its income budgets by £247k and £268k respectively as services have continued to see a substantial increase in income due to greater usage and an increase in penalty notices issue. There has also seen an increase in residents parking permits for on-street parking.

Building Control – the building regulation fees received have continued to see a substantial increase in income.

Building Holding Accounts – the increase in income relates to rental income being received for Otterpool Farm and miscellaneous rents received for Corporate Properties.

Grounds Maintenance – the reduction in costs relates to a combination of salary costs underspending which are partly off-set by a decrease in income from Oportunitas.

Lifeline – there is a net reduction in income due to the rental of portal lifeline units receiving less income than originally budgeted for and salary costs underspending.

2.6.8 Transformation Project

Although the transformation project is currently showing a variance, the spending is on target to utilise the budget that was approved by Cabinet in February 2018. The budget is being held centrally and was profiled over 3 years with 2018/19 being year 1. The funding will be drawn to match the profile of spend of the project and will continue to be monitored and re-profiled as necessary. The transformation project is at present projecting to be within budget overall.

2.7 Further variances below the heads of service total are shown below.

2.7.1 Interest Payable and Similar Charges

The £61k variance relates to a reduction in the Bad Debt Provision required at year end, largely relating to Housing Benefit overpayments.

2.7.2 Interest and Investment Income

An additional £174k investment interest has been received due to a combination of higher than anticipated cash balances over the year, a general upward movement in interest rates on cash investments and also the council's decision to move some of its investment portfolio into higher yielding diversified income pooled funds.

2.7.3 Other Non-Service related Government Grants

There has been additional grant received of £480k within 2018/19 which relates to £134k additional Section 31 grant for Business Rates reliefs awarded, £56k NDR Levy Account Surplus allocation and £290k EU Brexit Funding. This additional income has been transferred to earmarked reserves.

2.7.4 Capital Financed from Revenue

There is a decrease of £873k in the budgeted sum in respect of the re-profiling of capital schemes between financial years due to slippage. This sum is still anticipated to be incurred, but is now expected to occur in 2019/20.

Notably £778k of this relates to the council's planned funding for Oportunitas Limited, its wholly owned housing and regeneration subsidiary company.

2.7.5 Movement in Earmarked Reserves

The table below sets out the various Earmarked Reserves that the council holds and shows the movement in year to be £4,356k. The Carry Forward reserve includes £417k which was approved by the Section 151 Officer as budgeted revenue expenditure relating to 2018/19 to be carried forward to

2019/20 and will be endorsed through the approval of recommendation 2 of this report.

Based on the outturn as at 31 March 2019 the council's net movements in earmarked reserves were:

Earmarked Reserve	Balance at 1/4/2018 £'000	Latest Budget £'000	Movement £'000	Outturn £'000	Balance at 31/3/2019 £'000
Business Rates	3,160	335	2,001	2,336	5,496
Leisure Reserve	197	0	0	0	197
Carry Forwards	420	-322	625	303	723
VET Reserve	654	28	-45	-17	637
Invest to Save	366	0	0	0	366
Maintenance of Graves	12	0	0	0	12
New Homes Bonus (NHB)	2,713	-189	0	-189	2,524
Corporate Initiatives	379	0	26	25	404
IFRS Reserve	49	-11	0	-11	38
Otterpool Park Garden Town	2,232	-1,019	916	-103	2,129
Economic Development	2,194	-23	729	707	2,901
Community Led Housing	437	0	0	0	437
Lydd Airport	9	0	0	0	9
Homelessness Prevention	215	0	104	104	319
Total Earmarked Reserves	13,037	-1,201	4,356	3,155	16,192

2.7.6 Collection Fund

The £599k movement in the Collection Fund surplus between estimated and actual outturn.

2.7.7 Business Rates Income

Business Rates income has increased by £3,226k compared to budget largely due to the reduced levy as a result of participation in the Kent Business Rates Pool of £1,061k and the benefit from 100% Retention Pilot of £2,165k. The Pool membership benefits were not budgeted for due to the uncertainty at the time of the Budget setting process. Additional income from the 100% Retention Pilot has been transferred to earmarked reserves.

3. GENERAL FUND OUTTURN 2018/19 COMPARED TO PROJECTED OUTTURN

3.1 This section compares the final outturn to the projected outturn at quarter 3 as reported to Cabinet in March 2019.

General Fund Net Cost of Services	Projected Outturn @ Qtr 3	Outturn	Variance
	£'000	£'000	£'000
Leadership Support	586	590	4
Strategy Performance & Communications	2,669	3,548	879
Governance, Law & Regulatory Services	4,725	4,602	-123
Human Resources	537	734	197
Finance, Customer & Support Services	5,937	5,705	-232
Strategic Development	1,752	575	-1,177
Economic Development	388	341	-47
Planning	176	223	47
Environment & Corporate Assets	2,127	1,788	-339
Sub-Total – Heads of Services	18,897	18,106	-791
Unallocated Net Employee Costs	288	0	-288
Total – Heads of Service	19,185	18,106	-1,079

3.1.1 The major reasons for the variance at 'total for service' level are as follows:

	£'000
Strategy, Performance & Communications	
Planning Policy	-80
General Grants - Business Rates Levy	585
Otterpool Park (Local Planning Authority)	-99
Governance, Law & Regulatory Services	
Household Waste Collection	84
Finance, Customer & Support Services	
Housing Benefit/Rent Rebates	-482
Transformation funding	440
Strategic Development	
Otterpool Park	-1,182
Environment & Corporate Assets	
On Street Parking	-112
Off Street Parking	-174
Other small variations	-59
Total – Heads of Service	-1,079

4. RISK MANAGEMENT ISSUES

4.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
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Significant amendments having to be made to the financial results following audit.	Medium	Low	The formal accounts have been prepared in accordance with professional standards and best accounting practice.
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5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officer's Comments (AK)

There are no legal implications arising directly out of this report.

5.2 Finance Officer's Comments (LH)

This report has been prepared by Financial Services. There are therefore no further comments to add.

5.3 Diversities and Equalities Implications

The report does not cover a new service/policy or a revision of an existing service/policy and therefore does not require an Equity Impact Assessment.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Leigh Hall, Group Accountant

Telephone: 01303 853231 Email: leigh.hall@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

Budget outturn and projection working papers.

List of Carry Forwards	£
<u>Strategy Performance & Communications</u>	
Planning Policy – inspectors fees Places & Policies Local Plan	68,500
Planning Policy – Sustainability Assessment & Habitats Regulations Assessment	21,850
Crime & Disorder – reduction initiatives	3,360
Private Sector Housing – Letting Agents Transparency & Rogue Landlords	1,230
<u>Governance, Law & Regulatory Services</u>	
EK Waste Contract	20,000
CCTV Project	3,000
<u>Finance, Customer & Support Services</u>	
CLT Contingency	102,600
<u>Strategic Development</u>	
Corporate Investment Initiatives	29,000
<u>Economic Development</u>	
Romney Marsh Partnership	10,000
<u>Planning</u>	
Development Control – legal advice for Judicial Review	48,000
<u>Environment & Corporate Assets</u>	
Royal Military Canal – bridge painting	9,000
Coast Protection – replace handrails	13,000
Community Parks & Open Spaces – Play Strategy	17,490
Environmental Improvements Programme	70,000
Total – Heads of Services	417,030

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Agenda Item 8



This Report will be made public on 11 June 2019

Report Number **C/19/02**

To: Cabinet
Date: 19 June 2019
Status: Non-Key Decision
Head of Service: Charlotte Spendley, Head of Finance
Cabinet Members: Councillor David Godfrey, Portfolio Holder for Housing, Transport and Special Projects

SUBJECT: HOUSING REVENUE ACCOUNT REVENUE AND CAPITAL FINANCIAL OUTTURN 2018/19

SUMMARY: This report summarises the 2018/19 final outturn position (subject to audit) for the HRA revenue expenditure and HRA capital programme compared to both the latest approved budget and quarter 3 projections.

REASONS FOR RECOMMENDATIONS:

Cabinet is asked to agree the recommendations set out below because it is essential they are kept informed of the Housing Revenue Account final 2018/19 position.

RECOMMENDATIONS:

1. To receive and note Report C/19/02.

INTRODUCTION

- 1.1 This report brings the 2018/19 financial monitoring to a conclusion. It sets out the HRA's financial position at year end (subject to audit) and compares it against the latest approved budget and quarter 4 projections. The report covers both revenue and capital expenditure for last year.
- 1.2 The formal Statement of Accounts for 2018/19 is being audited over July and will be submitted to Audit and Governance Committee on 30 July 2019 for approval.

2. HRA REVENUE AND CAPITAL 2018/19 OUTTURN

2.1 Final Revenue outturn compared to latest approved budget

- 2.1.1 The draft Statement of Accounts 2018/19 reports the following year end position for the HRA. This report however expands further on the detail.

HRA Net Revenue Expenditure 2018/19	Latest Approved Budget 2018/19	Final Outturn 2018/19	Variance
	£000's	£000's	£000's
Income	(15,829)	(15,896)	(67)
Expenditure	10,994	14,782	3,788
HRA Share of Corporate Costs	225	155	(70)
Net Cost of HRA Services	(4,610)	(959)	3,651
Interest Payable/Receivable	1,513	1,508	(5)
HRA Surplus/Deficit	(3,097)	549	3,646
Other items of Income & Expenditure	(15)	(5,036)	(5,021)
Revenue Contribution to Capital	8,666	2,330	(6,336)
Decrease/(Increase) to HRA Reserve	5,554	(2,157)	(7,711)

- 2.1.2 The above table shows that the final position reflects a favorable movement in financial terms of 7.711m than the latest approved budget.
- 2.1.3 The main reasons for the £7.711m underspend compared to the latest approved budget, are as follows:

HRA	
Net Revenue Expenditure	Variance £000's
Revenue contribution to capital expenditure	(6,335)
Depreciation costs	(1,017)
Repairs and maintenance	(369)
Dwelling rents	(233)
	(7,954)
General management	120
Other net variances	123
	243
Final year end movement compared to latest approved budget	(7,711)

Revenue contribution to capital expenditure

- 2.1.4 The decrease in revenue contribution to capital relates to the slippage of the capital programme and the re-profiling of schemes that will commence in 2019/20 and 2020/21. The amount of revenue contribution to capital will change from year to year depending on the profile of the new build/acquisitions programme.

Depreciation and impairment costs

- 2.1.5 The decrease in depreciation costs relates to the combined decreases of depreciation on HRA dwellings and non-HRA dwellings. This is mainly due to having to charge the real depreciation cost to the HRA instead of using a proxy for depreciation which has been allowed in previous years. This entry is an accounting adjustment and is reversed through the major repairs reserve.

Impairment and revaluation gains/losses relating to council dwellings, including a statutory adjustment required for Social Housing stock value, is included in the 'Expenditure' line above. These entries are reversed out through the 'Other Items of Expenditure and Income' line in accordance with accounting policies so there is no net impact on the HRA surplus.

Repairs and maintenance

- 2.1.6 The decrease in repairs and maintenance expenditure mainly relates to an underspend of internal and external decorations of £352k due to no contract in place following the termination of the previous contractor. In discussions with the four Councils high priority was given to fire prevention works to be carried out in 2018/19.

Dwelling Rents

- 2.1.7 The increase in dwelling rents income largely relates to the additional homes provided through the Council's New Build and Acquisition programme during 2018/19.

General Management

- 2.1.8 The increase in general management expenditure relates to HRA new builds budget underspending due to feasibility studies, professional and planning advice not required during 2018/19 which aligns with the profile of

the new build and acquisition programme offset by an increase in the HRA pension recharge.

2.2 Final Revenue outturn compared to quarter 3 projections

2.2.1 The table below shows that the final position is £24k better than the quarter 3 projections.

HRA Net Revenue Expenditure 2018/19	Qtr 3 Projection 2018/19	Final Outturn 2018/19	Variance
	£000's	£000's	£000's
Income	(15,859)	(15,896)	(37)
Expenditure	9,519	14,782	5,263
HRA Share of Corporate Costs	201	155	(46)
Net Cost of HRA Services	(6,139)	(959)	5,180
Interest Payable/Receivable	1,514	1,508	(6)
HRA Surplus/Deficit	(4,625)	549	5,174
Other items of Income & Expenditure	(15)	(5,036)	(5,021)
Revenue Contribution to Capital	2,507	2,330	(177)
Decrease/(Increase) to HRA Reserve	(2,133)	(2,157)	(24)

2.2 The main reasons for the £0.24m variance compared to quarter 3 projection, are as follows:

HRA Net Revenue Expenditure	Variance £000's	
Revenue contribution to Capital expenditure	(177)	
Dwelling rents	<u>(104)</u>	(281)
General management	197	
Other net variances	<u>60</u>	
		<u>257</u>
Final year end movement compared to Qtr. 3 projection		<u>(24)</u>

2.3 Final Capital outturn compared to latest approved budget

2.3.1 The table below shows that the final position on the HRA Capital programme is £8.324m less than the latest approved budget.

HRA Capital Programme 2018/19	Latest Approved Budget 2018/19	Final Outturn 2018/19	Variance
	£000's	£000's	£000's
HRA Capital programme	13,673	5,349	(8,324)

2.3.2 The main reasons for the £8.324m variance compared to the latest approved budget, are as follows:

HRA Capital Programme	Variance £000's
New Build/Acquisitions programme	(6,356)
Fire Protection Works	(935)
Re-roofing	(399)
Rewiring	(281)
Heating Improvements	(231)
Cyclical Sheltered Schemes	(151)
Kitchen Replacement	(105)
	(8,458)
Replacement Windows and Doors	283
Other net variances	(149)
Variance	(8,324)

New Build/Acquisitions programme

2.3.3 The decrease in revenue contribution to capital is due to slippage of the capital programme in 2018/19 and relates to the re-profiling of new build schemes that will commence in 2019/20 and 2020/21. The amount of revenue contribution to capital will change from year to year depending on the profile of the new build/acquisition programme.

There are a number of sites within the pipeline for the programme to deliver 300 homes by 2025/26, these currently include Highview School, Princess Street & Fernfield Lane.

Fire Protection Works

- 2.3.4 The decrease in fire protection works relates to works that arose from the recent Fire Risk Assessment surveys undertaken. These costs when surveyed and then tendered were lower than anticipated.

Re-roofing

- 2.3.5 Following the liquidation of the current contractor and a delay in retendering only emergency works were carried out, resulting in a lower than budget spend.

Rewiring

- 2.3.6 A rewiring contract is due for procurement in 2019/20, the majority of works required were identified in 2018/19 but the contract was unable to be procured before year end.

Heating Improvements

- 2.3.7 The decrease in heating improvements is largely due to there being a review of the current contractor, therefore, no installs were carried out in 2018/19. The current contractor has given notice on the contract and re-procurement is underway for this contract, this new contract will be mobilised during the summer 2019. The underspend was also due to a boiler room refurbishment identified in year but the contractor was not in place before year end.

Cyclical Sheltered

- 2.3.8 The decrease in cyclical sheltered is largely due to the new scooter store project not being undertaken and there were no other works identified for 2018/19.

Kitchen Replacement

- 2.3.9 The decrease in kitchen replacements is due to resourcing issues with the contractor and surveying properties on the programme which did not require works.

Replacement Windows and Doors

- 2.3.10 The increase in replacement windows and doors is due to an agreement between EKH and FHDC to utilise the underspend from other budgets within Capital to proceed with required works.

- 2.3.11 There have been carry forward requests totaling £6.606m for current schemes within the programme, these are as follows:

	£000's
New Build/Acquisitions programme	6,356
Heating Improvements	150
Fire Prevention Works	<u>100</u>
Total carryforward requests	<u>6,606</u>

2.4 Final Capital outturn compared to quarter 3 projections

2.4.1 The table below shows that the final position on the HRA Capital programme is £0.342m less than the quarter 3 projection.

HRA Capital Programme 2018/19	Qtr 3 Projection 2018/19	Final Outturn 2018/19	Variance
	£000's	£000's	£000's
HRA Capital programme	5,691	5,349	(342)

2.4.2 The main reasons for the £342k variance compared to the quarter 3 projections, are as follows:

HRA Capital Programme	Variance £000's
New Build/Acquisitions programme	(217)
Kitchen Replacement	(105)
Other net variances	(20)
Variance	<u>(342)</u>

3. CONCLUSION

3.1 The final position reflects a favorable movement in financial terms for the HRA Reserve of 7.711m compared to the latest approved budget.

3.3 The financial results are subject to audit.

4. RISK MANAGEMENT ISSUES

4.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Capital receipts (including right to buy sales) do not materialise	Medium	Low	The capital programme uses realised capital receipts only.
Insufficient capacity to manage delayed expenditure along with new year programme	Medium	Medium	The 2019/20 capital programme will need to continue to be reviewed to take account of the capacity to manage the programme including the

			slippage from 2018/19.
Significant amendments having to be made to the financial results following audit.	Medium	Low	The formal accounts have been prepared in accordance with professional standards and best accounting practice.

5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officer's Comments (DK)

There are no legal implications arising from this report.

5.2 Finance Officer's Comments (CI)

This report has been prepared by Financial Services. There are therefore no further comments to add.

5.3 Diversities and Equalities Implications (DA)

The report does not cover a new service/policy or a revision of an existing service or policy therefore does not require an EIA.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

Councillors with any questions arising out of this report should contact the following officer prior to the meeting

Cheryl Ireland, Chief Accountant

Tel: 01303 853213

Email: cheryl.ireland@folkestone-hythe.gov.uk

The following background documents have been relied upon in the preparation of this report:

Budget projection working papers

Appendices:

Appendix 1 Housing Revenue Account revenue budget outturn report

Appendix 2 Housing Revenue Account capital programme outturn report

HRA REVENUE OUTTURN POSITION 2018/19

Actual 2017/18 £	<u>HOUSING REVENUE ACCOUNT</u>	Latest Budget 2018/19 £	Actuals 2018/19 £	Variance £	Quarter 3 Projections £	Variance 2018/19 £
	<u>INCOME</u>					
14,715,576	Dwelling rents	14,436,600	14,669,358	232,758	14,565,000	104,358
418,443	Non-dwelling rents	357,160	279,179	-77,981	291,000	-11,821
955,220	Other charges for services and facilities	983,170	895,450	-87,720	951,000	-55,550
52,200	Contributions from general fund	52,200	52,200	0	52,000	200
16,141,439	TOTAL INCOME	15,829,130	15,896,187	67,057	15,859,000	37,187
	<u>EXPENDITURE</u>					
2,981,478	Repairs and maintenance	3,332,530	2,963,126	-369,404	2,921,000	42,126
2,884,223	General management	2,892,790	3,012,538	119,748	2,816,000	196,538
1,008,192	Special management	1,044,910	1,129,754	84,844	1,073,000	56,754
24,655	Rents, rates & taxes	21,750	36,331	14,581	21,000	15,331
31,445	Increase provision for bad or doubtful debts	140,000	100,868	-39,132	140,000	-39,132
0	<u>Capital Financing Costs</u>					
4,592,260	Depreciation charges	3,540,700	5,047,795	1,507,095	2,527,000	2,520,795
2,138,627	Exceptional Item Impairment	0	2,469,862	2,469,862	0	2,469,862
24,540	Debt management expenses	20,940	21,500	560	21,000	500
13,685,420	TOTAL EXPENDITURE	10,993,620	14,781,774	3,788,154	9,519,000	5,262,774
	NET COST OF SERVICES					
-2,456,019		-4,835,510	-1,114,412	3,721,098	-6,340,000	5,225,588
200,265	HRA Services Share of Corporate & Democratic Core	225,820	154,886	-70,934	201,000	-46,114
0	HRA share of other amounts	0	0	0	0	0
-2,255,754	NET COST OF HRA SERVICES	-4,609,690	-959,526	3,650,164	-6,139,000	5,179,474
-842,589	(Gain)/Loss on Sale of HRA fixed Assets	0	-1,120,015	-1,120,015	0	-1,120,015
1,677,431	Loan charges - Interest	1,597,000	1,596,808	-192	1,597,000	-192
0	<u>Investment Income</u>					
0	Mortgages	0	0	0	0	0
-95,973	Interest on notional cash balances	-83,490	-88,535	-5,045	-83,000	-5,535
102,000	Pensions Interest Cost and Expected Return on Assets	0	101,000	101,000	0	101,000
-1,414,885	NET OPERATING INCOME	-3,096,180	-470,269	2,625,911	-4,625,000	4,154,731
-4,216,974	Any other item of income & expenditure	-2,090	-4,994,102	-4,992,012		-4,994,102
-20,178	Amounts charged to income & exp. for premiums & discounts	-12,650	-12,648	2	-15,000	2,352
842,589	Gain/(Loss) on Sale of HRA fixed Assets	0	1,120,015	1,120,015	0	1,120,015
0	Repayment of Debt	0	0	0	0	0
4,283,272	Revenue Contribution to Capital Expenditure	8,665,720	2,330,310	-6,335,410	2,507,000	-176,690
-141,000	Net charges made for retirement benefits	0	-130,000	-130,000	0	-130,000
0	Transfer to/from(-) Major Repairs Reserve	0	0	0	0	0
-667,176	TOTAL DEFICIT/SURPLUS(-) FOR YEAR	5,554,800	-2,156,694	-7,711,494	-2,133,000	-23,694
7,380,146	Balance as at 1st April	8,047,323	8,047,323	8,047,323	8,047,323	
8,047,323	Balance as at 31st March	2,492,523	10,204,017	15,758,817	10,180,323	

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HRA CAPITAL OUTTURN POSITION 2018/19

Actual 2017/18 £	<u>HRA CAPITAL PROGRAMME</u>	Latest Budget 2018/19 £	Outturn 2018/19 £	Variance 2018/19 £	Qtr 3 Projections £	Variance 2018/19 £
	<u>EXPENDITURE</u>					
	<u>MAJOR REPAIR & IMPROVEMENT</u>					
	<u>Decent Homes Standard</u>					
216,534	Fire Protection Works	1,131,000	196,262	-934,738	185,000	11,262
167,942	Replacement Windows and Doors	420,000	703,140	283,140	665,000	38,140
142,022	Re-roofing	400,000	1,216	-398,784	10,000	-8,784
351,594	Heating Improvements	315,000	84,192	-230,808	120,000	-35,808
311,944	Kitchen Replacement	300,000	194,710	-105,290	300,000	-105,290
185,705	Bathroom Improvements	200,000	177,024	-22,976	200,000	-22,976
212,227	Voids Capital Works	250,000	227,400	-22,600	220,000	7,400
57,319	External Enveloping	120,000	41,334	-78,666	25,000	16,334
30,360	Rewiring	300,000	18,677	-281,323	35,000	-16,323
1,675,647	Sub-Total	3,436,000	1,643,955	-1,792,045	1,760,000	-116,045
	<u>Non Decent Homes Standard</u>					
0	Treatment Works	10,000	0	-10,000	5,000	-5,000
316,696	Disabled Adaptations	350,000	311,862	-38,138	300,000	11,862
185	Cyclical Sheltered	190,000	38,465	-151,535	70,000	-31,535
19,330	Garages Improvements	30,000	31,945	1,945	22,000	9,945
27,045	Lift Replacement	0	24,805	24,805	0	24,805
1,409	Thermal Insulations	50,000	15,284	-34,716	10,000	5,284
364,665	Sub-Total	630,000	422,361	-207,639	407,000	15,361
	<u>Environment/Estate Improvement</u>					
103,713	Environmental Works	52,000	15,630	-36,370	25,000	-9,370
9,101	New Paths	15,000	0	-15,000	15,000	-15,000
0	Play Areas	10,000	0	-10,000	0	0
112,815	Sub-Total	77,000	15,630	-61,370	40,000	-24,370
	<u>OTHER SCHEMES</u>					
6,979,742	New Builds/Acquisitions	9,530,310	3,174,541	-6,355,769	3,391,310	-216,769
0	EKH Single System	0	92,500	92,500	92,500	0
6,979,742	Sub-Total	9,530,310	3,267,041	-6,263,269	3,483,810	-216,769
9,132,869	TOTAL EXPENDITURE	13,673,310	5,348,987	-8,324,323	5,690,810	-341,823
	<u>FINANCING</u>					
1,568,923	1-4-1 Capital Receipts	2,859,093	952,362	-1,906,731	1,017,393	-65,031
2,040,312	Major Repairs Allowance	4,066,000	2,066,316	-1,999,684	2,167,000	-100,684
1,240,969	Section 106	0	0	0	0	0
4,282,665	Revenue Contribution	6,748,217	2,330,309	-4,417,908	2,506,417	-176,108
9,132,869	TOTAL FINANCING	13,673,310	5,348,987	-8,324,323	5,690,810	-341,823
0	SURPLUS C/FWD	0	0	0	0	0

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