



# Agenda

Meeting: **Cabinet**  
Date: **11 December 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 (Pages 3 - 4)**

Members of the Council should declare any interests which fall under the following categories:

- 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 meetings held on 13 and 20 November 2019.

**Queries about the agenda? Need a different format?**

Contact Jemma West – Tel: 01303 853369  
Email: [committee@folkestone-hythe.gov.uk](mailto:committee@folkestone-hythe.gov.uk) or download from our  
website  
[www.folkestone-hythe.gov.uk](http://www.folkestone-hythe.gov.uk)

4. **Quarter One performance report 2019/20 (Pages 13 - 40)**

This report provides an update on the Council's performance for the first quarter of 2019/20, covering 1<sup>st</sup> April 2019 to 30<sup>th</sup> June 2019. The report enables the Council to assess progress against the approved key performance indicators for each service area.

Key performance indicators will be monitored during 2019/20 and reported to CLT and Members quarterly.

5. **Fair Tax Declaration (Pages 41 - 44)**

The report sets out the background for Cabinet to consider adopting the Fair Tax Declaration on behalf of the Council.

6. **Draft General Fund Revenue Budget 2020/21 (Pages 45 - 100)**

This report sets out the Council's Draft General Fund budget for 2020/21.

7. **Risk Management update (Pages 101 - 118)**

This report presents an updated Risk Management Policy & Strategy for adoption by Cabinet which will provide a framework for Members and officers in the management of risk.

This report also provides Cabinet with an updated Risk Register, as considered by the Audit and Governance Committee on 4 December.

8. **The Play Area Strategy 2020-2030 (Pages 119 - 180)**

The Play Area Strategy 2020-2030 details how high quality play areas will be provided and maintained throughout the District over the next ten years. The Strategy outlines how Folkestone & Hythe District Council will work with Town and Parish Councils, Community Groups and other stakeholders to provide a network of Priority and Strategic Play Areas across the district that provide high quality play space, are well maintained, have good access and are financially sustainable.

9. **Places and Policies Local Plan - Consultation on Main Modifications (Pages 181 - 222)**

This report is to update Cabinet on progress with the Places and Policies Local Plan (PPLP), following consultation on a proposed site for gypsies and travellers (see C/19/13). The report seeks Cabinet's approval to publish and consult on main modifications to the plan, the final stage before the planning Inspector issues his report and the PPLP can be taken forward for adoption

## **Declarations of Interest**

### **Disclosable Pecuniary Interest (DPI)**

Where a Member has a new or registered DPI in a matter under consideration they must disclose that they have an interest and, unless the Monitoring Officer has agreed in advance that the DPI is a 'Sensitive Interest', explain the nature of that interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a DPI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation permitting them to do so. If during the consideration of any item a Member becomes aware that they have a DPI in the matter they should declare the interest immediately and, subject to any dispensations, withdraw from the meeting.

### **Other Significant Interest (OSI)**

Where a Member is declaring an OSI they must also disclose the interest and explain the nature of the interest at the meeting. The Member must withdraw from the meeting at the commencement of the consideration of any matter in which they have declared a OSI and must not participate in any discussion of, or vote taken on, the matter unless they have been granted a dispensation to do so or the meeting is one at which members of the public are permitted to speak for the purpose of making representations, answering questions or giving evidence relating to the matter. In the latter case, the Member may only participate on the same basis as a member of the public and cannot participate in any discussion of, or vote taken on, the matter and must withdraw from the meeting in accordance with the Council's procedure rules.

### **Voluntary Announcement of Other Interests (VAOI)**

Where a Member does not have either a DPI or OSI but is of the opinion that for transparency reasons alone s/he should make an announcement in respect of a matter under consideration, they can make a VAOI. A Member declaring a VAOI may still remain at the meeting and vote on the matter under consideration.

#### **Note to the Code:**

Situations in which a Member may wish to make a VAOI include membership of outside bodies that have made representations on agenda items; 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. It should be emphasised that an effect on the financial position of a Member, relative, close associate, employer, etc OR an application made by a Member, relative, close associate, employer, etc would both probably constitute either an OSI or in some cases a DPI.

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# Minutes

## Cabinet

Held at:	Council Chamber - Civic Centre Folkestone
Date	Wednesday, 13 November 2019
Present	Councillors John Collier, David Godfrey, Mrs Jennifer Hollingsbee (Vice-Chair), Ian Meyers, David Monk (Chairman) and David Wimble
Apologies for Absence	Councillors Stuart Peall
Officers Present:	Andy Blaszkowicz (Assistant Director), Alastair Clifford (Operations Manager), Amandeep Khroud (Assistant Director), Sue Lewis (Committee Services Officer), Tim Madden (Corporate Director - Customer, Support and Specialist Services), Susan Priest (Head of Paid Service) and Charlotte Spendley (Assistant Director)
Others Present:	

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

### 33. **Declarations of Interest**

There were no declarations of interest.

### 34. **Minutes**

The minutes of the meeting held on 16 October 2019 were submitted, approved and signed by the Chairman.

### 35. **General Fund Capital Budget Monitoring 2019/20**

This monitoring report provided a projection of the current financial position for the General Fund capital programme, based on expenditure to 31 August 2019, and identified variances compared to the latest approved budget.

Proposed by Councillor David Monk  
Seconded by Councillor John Collier and

**Resolved:**

- 1. To receive and note report C/19/35.**

(Voting: For 6; Against 0; Abstentions 0)

**36. Housing Revenue Account Revenue and Capita) Budget Monitoring Position 2019/20 - 2nd quarter**

This 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 August 2019.

Members noted the comments of the Overview and Scrutiny Committee.

Proposed by Councillor David Godfrey  
Seconded by Councillor David Wimble and

**Resolved:**

- 1. To receive and note Report C/19/39.**

(Voting: For 6; Against 0; Abstentions 0)

**37. General Fund Revenue Budget Monitoring Position - 2nd quarter 2019/20**

This monitoring report provided a projection of the end of year financial position of the General Fund revenue budget, based on expenditure to the 31 August 2019.

Proposed by Councillor David Monk  
Seconded by Councillor David Godfrey and

**Resolved:**

- 1. To receive and note Report C/19/42.**

(Voting: For 6; Against 0; Abstentions 0)

**38. Budget Strategy 2020/21**

This Budget Strategy sets out the guidelines for preparing the 2020/21 Budget. It supports the Corporate Plan and aligns with the direction and objectives of the Medium Term Financial Strategy (MTFS).

The Budget Strategy takes account of current and future financial issues, sets out the underlying assumptions and initial budget-setting proposals and provides a timetable for delivering a balanced budget in 2020/21.

Proposed by Councillor David Monk  
Seconded by Councillor Mrs Jenny Hollingsbee and

**Resolved:**

1. **To receive and note report C/19/40.**
2. **To approve the Budget Strategy for 2020/21 set out in this report.**
3. **To approve the General Fund revenue growth & savings proposals for 2020/21 (Appendix 2).**
4. **To approve the General Fund capital growth proposals for 2020/21 (Appendix 3).**
5. **To agree the proposed timetable for preparing 2020/21 budgets (Appendix 4).**

(Voting: For 6; Against 0; Abstentions 0)

**39. Fees & Charges 2020/21**

This report focused on the proposed fees and charges for 2020/21 which will contribute towards meeting the council's 2020/21 budget objectives and Medium Term Financial Strategy.

The Council's Fees and Charges Policy was revised and agreed by Cabinet on 15 November 2017 (Report C/17/54).

Members noted the comments of the Overview and Scrutiny Committee in relation to parking charges at Princes Parade, Hythe but agreed it would be wrong to remove them at this time.

Proposed by Councillor David Monk  
Seconded by Councillor John Collier and

**Resolved:**

1. **To receive and note report C/19/41.**
2. **To approve:**
  - (i) **The 2020/21 fees and charges which are set at the discretion of the council for the General Fund and Housing Revenue Account, as outlined in Appendix 2;**
  - (ii) **The parking charges in Appendix 3;**
  - (iii) **The statutory charges subject to discretionary charges in Appendix 4.**

(Voting: For 5; Against 0; Abstentions 1)

**40. Budget Approval for Folkestone Beach Chalets Scheme**

This report considered a request from the Trustees of the Folkestone Parks and Pleasure Ground Charity to seek approval from Full Council to provide capital funding of £500,000 to support the renovation of 16 of existing

beach chalets, the demolition of the remaining 58 beach chalets and the installation of 120 new beach chalets at Marine Walk, Folkestone.

Proposed by Councillor David Godfrey  
Seconded by Councillor David Wimble and

**Resolved:**

- 1) To receive and note report C/19/37.**
- 2) To seek approval from Full Council for a capital budget of £500,000 to be met from Prudential Borrowing to support the Folkestone Parks and Pleasure Grounds Charity's Folkestone Beach Chalets Scheme.**

(Voting: For 6; Against 0; Abstentions 0)

## Cabinet

Held at:	Council Chamber - Civic Centre Folkestone
Date	Wednesday, 20 November 2019
Present	Councillors John Collier, David Godfrey, Mrs Jennifer Hollingsbee (Vice-Chair), Ian Meyers, David Monk (Chairman), Stuart Peall and David Wimble
Officers Present:	Andy Jarrett (Chief Strategic Development Officer), John Bunnett (Corporate Director - Place and Commercial Services), Amandeep Khroud (Assistant Director), Tim Madden (Corporate Director - Customer, Support and Specialist Services), Steve Makin (ICT Contracts Officer), Susan Priest (Head of Paid Service), Charlotte Spendley (Assistant Director), Julia Wallace (Masterplanning Project Manager) and Jemma West (Senior Committee Services Officer)

(\* Present for part of the meeting)

NOTE: All decisions are subject to call-in arrangements. The deadline for call-in is Friday 29 November 2019 at 5pm. Decisions not called in may be implemented on Monday 2 December 2019.

### 41. **Declarations of Interest**

Councillor Mrs Hollingsbee declared an Other Significant Interest (OSI) in respect of minute number 43 (Otterpool Park - additional capital funding) and indicated that she would not take part in the vote or debate, and would leave the chamber during consideration of the report. She stated that she had declared this as a voluntary declaration previously, but now that the project would be entering its first phase, likely to start at Westenhanger, it seemed appropriate to declare an OSI.

### 42. **Proposed changes to ICT service provision**

The report related to the provision of a future ICT service and the end of the current outsourced ICT contract. Due to changes in technology that are driving digital transformation the 10 year ICT outsourced service contract that was entered into in 2012 is becoming unfit for purpose in a number of ways as it was

designed to support a working model of a largely static workforce based in a number of fixed offices. The contract does not take account of the range of devices that are increasingly being deployed and the uptake of the use of mobile working to drive efficiency are changing the requirements for supporting a modern workforce, nor does it take account of technologies such as cloud computing.

The ICT contractor, Sopra Steria, had approached the council to discuss possibility of a mutually agreed early termination of the contract as they are operating at a loss. Officers believe that there are advantages to agreeing to this request in that it will allow the ICT service to be reshaped to fit with the council's wider transformation plans and provide the necessary support moving forwards as new technology is adopted.

Proposed by Councillor Meyers,  
Seconded by Councillor Peall; and

**RESOLVED:**

1. **That report C/19/33 be received and noted.**
2. **That the mutual termination of the current, 10 year ICT contract prior to the natural end date of March 2022 be agreed, so that the ICT Service can be brought back in house enabling a new support model to be created that better fits to the Councils requirements to support new technology and digital transformation.**
3. **That delegated authority be given to the Corporate Director – Customers, Support and Specialist Services in consultation with the Cabinet Portfolio Holder for Digital Transformation and Customer Services to agree the ending of the contract at a time which is appropriate for the Council.**

(Voting figures: 7 for, 0 against, 0 abstentions).

**REASONS FOR DECISION:**

This reports highlights a number of issues with the current long term ICT outsourced contract and the advantages to the Council of agreeing to the contractors request to consider a mutually agreed early termination two years prior to the natural end date of March 2022.

43. **Otterpool Park - additional capital funding**

The report set out the history of the Otterpool Park project and its rationale, the work done to date, the financial implications and returns, the challenges in delivering the project and makes the case for additional capital funding to enable the project to progress.

Proposed by Councillor Monk,  
Seconded by Councillor Peall; and

**RESOLVED:**

1. That report C/19/23 be received and noted.
2. That Cabinet recommends to Council that it makes available an additional one hundred million pounds to be drawn down over a period of up to five years to enable the Otterpool Park project to proceed;
3. That decisions on spending the monies (if approved by council) be made by the decision maker, after having consulted the Otterpool Park Working Group, with decisions on expenditure in excess of £100,000 being subject to the approval of the majority of the Working Group members; and
4. That the submission of the Garden Communities capacity fund bid to government be approved for 2019/20.

(Voting figures: 6 for, 0 against, 0 abstentions).

*Councillor Mrs Hollingsbee left the chamber prior to the consideration of this item.*

**REASONS FOR DECISION:**

The Otterpool Park project has reached the stage where the Council must commit to additional funding in order that it can proceed.

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This Report will be made public on 3 December 2019.



Report Number **C/19/49**

**To:** Cabinet  
**Date:** 11th December 2019  
**Status:** Non-Key Decision  
**Head of service:** Charlotte Spendley, Assistant Director – Finance, Strategy and Support Services  
**Cabinet Member:** Councillor David Monk

**SUBJECT:** QUARTER 1 PERFORMANCE REPORT 2019/20

**SUMMARY:**

This report provides an update on the Council's performance for the first quarter of 2019/20, covering 1<sup>st</sup> April 2019 to 30<sup>th</sup> June 2019. The report enables the Council to assess progress against the approved key performance indicators for each service area.

Key performance indicators will be monitored during 2019/20 and reported to CLT and Members quarterly.

**REASONS FOR RECOMMENDATIONS:**

Cabinet is asked to agree the recommendations set out below 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.

**RECOMMENDATIONS:**

1. To receive and note report C/19/49.
2. To note the performance information for Quarter 1 2019/20.

## **1. BACKGROUND**

1.1 The Council's Corporate Plan (2017-20) for the district, introduced six new strategic objectives:

- More homes
- More jobs
- Health Matters
- Appearance Matters
- Achieving Stability
- Delivery Excellence

1.2 Underpinning each strategic objective is a set of priorities that explain how each objective will be achieved.

## **2. INTRODUCTION**

2.1 Quarterly Performance Reports enable the Cabinet, other Members of the Council and the public to scrutinise the performance of the Council against strategic deliverables and key indicators in accordance with the approved Corporate Plan.

2.2 The Quarterly Performance Report (Appendix 1) has been produced to summarise the Council's performance for the first quarter of 2019/20 (1 April to 30 June 2019). It captures how the Council is performing against its agreed Key Performance Indicators.

2.3 Where the performance indicator is not being achieved, explanations have been sought from the relevant Service Manager's and noted in the report.

2.4 The performance indicators which have fallen below target are monitored by the Council's Policy & Improvement Officer who will work with the relevant Service Manager to identify appropriate action that can be taken to resolve the situation.

## **3. PERFORMANCE – EXCEPTION REPORTING**

3.1 The Council has performed well in Quarter 1, with 62 of the 80 indicators meeting/exceeding target or on track at the end of the quarter.

### **3.2 More Homes**

- The Council determined 83.3% of major planning applications within the statutory period helping to support the delivery of new housing and employment sites in the district.
- 16 additional affordable homes were delivered by the Council and its partner agencies in Cheriton.
- 48 private sector homes were improved as a result of intervention by the Council and its partner agencies.

- The Council has continued to work hard in improving its housing advice and support, placing only 25 households in temporary accommodation at the end of the quarter, compared to 35 in the same period last year.

#### To monitor

- Number of homelessness approaches continues to remain high reaching 396 in quarter compared with 346 in the same period last year. The Council along with all other local authorities in the UK has seen a marked increase in the number of approaches from clients seeking Housing Advice following the introduction of the Homelessness Reduction Act 2017. The Act introduced a new statutory obligation upon a wide range of public sector agencies to refer potential homeless households to the council, leading to a continuing marked increase in the number of homeless approaches. The Housing Options team continues to respond to the challenge by providing a coherent and marked increase in the number of positive outcomes for our clients, resulting in more households being able to maintain their existing accommodation, fewer households living in temporary accommodation, and significant reduction in the number of those sleeping or living rough as homeless in the district.
- The percentage of 'non-major' and 'other' planning applications to be determined within the statutory period have fallen below their quarterly targets of 70% and 85% in Quarter 1 compared with the same period last year, as a result of staff resourcing issues. Processes have been put in place to manage a backlog of applications and the recruitment of new validation officers will help ensure performance times for determining applications are improved moving forwards.

### **3.3 More Jobs**

- The annual target of 12 engagement visits delivered to key employers is on track with 5 visits being completed with Folkestone businesses, including Saga, TEDx Folkestone, MOTIS and The Workshop. The meetings identify areas where the council can support the growth of these important companies, including meeting their future expansion (or consolidation) needs in order to retain jobs in the district. Opportunities are also identified to link with other organisations such as Folkestone College regarding training and skills development. These companies are also encouraged to use the Folkestone Works website ([www.folkestone.works](http://www.folkestone.works)) to promote their success stories, thereby also providing third party validation of Folkestone & Hythe District as a business location.
- A total of £101,636 in grant funding was agreed under the Folkestone Community Works SME Business Grant Scheme funding programme to help local businesses purchase equipment and services to increase their productivity.

### **3.4 Appearance Matters**

- Recycling is very important as waste has a huge negative impact on the natural environment. Folkestone & Hythe's residents are helping to make a difference, increasing the amount of household waste recycled to more than 50% in Quarter 1. The Council will continue to promote its drive to increase household recycling over the coming years.
- We know the appearance of the district is important to local residents and businesses. In Quarter 1:
  - 95% of streets surveyed were clear of litter.
  - More than 426 hours were spent by officers tackling environmental crime, helping to increase the number of Fixed Penalty Notices issues for fly tipping, litter and dog control to 38, compared to 29 in the same period last year
- Our Area Officer team continues to actively work with local Elected Members, businesses and community groups to improve the appearance of the district. In Quarter 1, the team completed 3,096 'See it, Own it, Do it' jobs across the district to ensure it remains a welcoming and attractive place to live, work and visit.
- A total of 465 community volunteers helped to collect 447 bags of litter as part of 23 Council supported community environmental events.
- The district's local businesses also played a part in supporting local areas, with more than 267 corporate social responsibility hours being undertaken in the quarter to support community environmental events. Participating businesses and organisations included McDonalds, Sleeping Giant Media, ASDA, Dell Europe, Network Rail and the Environment Agency.

### **3.5 Health Matters**

- A total of 200 people were engaged in education and prevention activity associated with Public Space Protection Order (PSPO) to help tackle anti-social behavior within the district's public spaces.
- The district offers a great range of licensed restaurants, pubs and venues, with 97% of premises being rated 3 stars or above, the equivalent of satisfactory to very good, compared to 95% in the same period last year.
- A total of 17 disabled facilities grants were issued in the quarter to pay for essential housing adaptations to help disabled people stay in their own homes.

#### To monitor

- The percentage of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours reduced to 92% against the 100% quarterly target as a result of manual data inputting associated with the current system being used to record the contractor's returns to missed bins. The Waste Services Manager continues to monitor the performance of the contractor and look at ways to make improvements in this area, whilst awaiting transition to a new reporting system. Improvements in the reporting method of returns to missed bins are also being looked more widely as part of the ongoing negotiations of a new waste contract for the District.

- The British Vehicle PCN (Parking Contravention Notice) recovery rate has shown improvement Quarter 1 in comparison with the same period last year. The British Vehicle PCN recovery rate has increased to 66.5% compared with 55.9% in the same period last year. Foreign Vehicle PCN recovery rates have also increased to 45.2% compared with 36.9% in the in the same period last year. PCN recovery rates for both British and foreign vehicles have improved as a result of an increased number of staff making it possible to progress recovery cases more quickly and ensuring the continued pursuit of debtors through our enforcement agents.
- The number of visits and inspections to licensed premises is under target in the quarter, with a total of 8 being achieved against a target of 45 as result of limited staffing resources predominantly focused on work associated with the statutory compliance of taxi and private hire vehicles. To improve performance moving forwards, the Licensing team will be internally reviewing their working priorities to ensure an increased number visits and inspections to range of licensed premises types can be carried out.

### **3.6 Achieving Stability**

- Both Business and Council Tax rates show positive cumulative trends towards their overall annual targets in Quarter 1.
- As part of the Council's commercialisation agenda, the corporate property portfolio successfully generated over £425k of income in Quarter 1.
- Over £106k in Community Infrastructure Levy receipts was received in Quarter 1 to help deliver the infrastructure needed to support housing development within the District.

### **3.7 Delivering Excellence**

- The percentage of calls served reached 86.6% in the quarter compared with 72% in the same period last year.
- The webchat facility provides our customers with a quick and convenient way to get in contact with us regarding a range of essential services, including council tax, housing benefit and planning. The percentage of customer satisfied with the webchat facility exceeded target in quarter reaching 90% against a target of 88%.
- The number of Lifeline Calls answered in 60 seconds exceeded target in the quarter reaching 98.5% against a target of 97.5%.
- The percentage of emergency repairs completed on time at East Kent Housing properties within the District exceeded target, reaching 99.62% against a target of 98%.
- The number of Freedom of Information (FOI) and Environmental Information Requests (EIR) answered within within the statutory period of 20 working days or lawful extension reached 93.1% in the quarter compared with 92% in the same period last year.
- Number of absence days per employee (per full time equivalent) has fallen to 0.82 in the quarter compared with 1.02 days in the same period last year.

## To monitor

- The number of Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension) was 55.5% against a target of 100%. Subject Access Requests (SARs) make up a comparatively small proportion of the Information team's work, but they are highly complex and represent a considerable time burden to process. The technical requirements of the team's wider caseload, policy development and project work have all placed additional pressure on the team's resources. To improve performance moving forwards, the team have been provided additional guidance on the process for issuing such extension notices to ensure all SARs are answered within the statutory or lawful extension periods.

## 4. RISK MANAGEMENT ISSUES

Perceived risk	Seriousness	Likelihood	Preventative action
The Council's strategic objectives are not met.	High	Medium	Monitor progress against performance indicators and take remedial action for those areas where targets and actions are unlikely to be achieved.

## 5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

- 5.1 Legal (NE)** – There are no legal implications or risks arising directly out of this report. The Key Performance Indicators (as amended) must continue to take account of both existing and new statutory duties and responsibilities that are imposed on the Council by the Government. Failure to do so will put the Council at risk of legal challenge by affected residents and/or businesses. Whilst reporting on performance is not a statutory requirement, it is considered best practice to review the Council's progress against the Corporate Plan and Service Plans on a regular basis.
- 5.2 Finance (CS)** – There are no direct financial implications arising from this report. There is a presumption that targets will be delivered within existing resources. Adverse performance for some indicators may have financial implications for the Council. In the event that targets cannot be achieved within the agreed envelope of resources officers are expected to raise the issue through the appropriate channels as the needs arise.
- 5.3 Human Resources (RB)** – There are no direct Human Resource implications emanating from this report. The council has developed a People Strategy that has been designed to support the delivery of the corporate plan and the achievement of associated KPIs.
- 5.4 Equalities (GE)** – Equality Impact Assessments (EIAs) are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular

protected characteristics or socio-economic disadvantage. Over the course of the year, performance against some indicators might potentially have equality and social inclusion implications, if performance is not at an acceptable level. These will be highlighted as necessary in the corporate performance reporting, along with details of the steps that will be taken to address these.

**5.5 Communications (KA)** – The quarterly performance report should be widely communicated internally and externally. Thought should be given to how this is communicated to our different audiences.

## **6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

David Whittington – Strategy & Policy Senior Specialist

Tel: 01303 853375

Email: [David.whittington@Folkestone-hythe.gov.uk](mailto:David.whittington@Folkestone-hythe.gov.uk)

### **Appendices:**

**Appendix 1: Quarter 1 Key Performance Indicators Report**

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# Folkestone and Hythe District Council Quarter 1 Performance Report 2019/20 – April to June





## Your Cabinet Members



**Cllr David Monk**  
Leader of the Council



**Cllr Jenny Hollingsbee**  
Deputy Leader  
Cabinet Member for Communities



**Cllr John Collier**  
Cabinet Member for  
Property Management & Grounds Maintenance



**Cllr David Godfrey**  
Cabinet Member  
for Housing, Transport & Special Projects



**Cllr Ian Meyers**  
Cabinet Member for  
Digital Transformation & Customer Services



**Cllr Stuart Peall**  
Cabinet Member for Enforcement, Regulatory  
Services, Waste & Building Control



**Cllr David Wimble**  
Cabinet Member for the District Economy

## Your district – an overview

Our district is situated on Kent's south east coast and covers an area of 140 square miles. It is a place of variety and contrast with a landscape characterised by rolling chalk downland, wooded valleys, wild marshes, and a 26-mile coastline. The district has a population of approximately 111,000 of which 58.2% (32,700) of female residents and 60.1% (33,000) of males are of working age. Folkestone & Hythe has a growing population in line with the growth for the county of Kent, with a projected population increase of 8.3% by 2036 (120,400). The proportion of older people in Folkestone & Hythe is 23.8% (26,500), higher than Kent, South East and England and Wales. The number of people aged 65 and over within the district is set to increase by about 14,000 (52.7%) by 2036. This has implications for a wide range of services provided by the district council including housing and health.

Our principal town, Folkestone, accounts for just under half the district's population. It is also the area's commercial hub, particularly for creative and digital media - one of the UK's fastest-growing sectors. The Creative Quarter in Folkestone's Old Town is home to a thriving collection of artists' studios and creative business and offers artists, retailers and business people the chance to become part of this lively and ever-growing community.

As well as its strong creative focus, the district attracts a variety of small and medium size businesses (SMEs) and is home to great brand names including Saga, Eurotunnel, Holiday Extras, the Aspinall Foundation and Church and Dwight.

The historic town of Hythe is the district's second centre of population and one of two ancient Cinque Ports in the district. Its central feature is the Royal Military Canal, built for defence against invasion in the Napoleonic wars with France. To the west are the wide open spaces of Romney Marsh, home to New Romney, our second Cinque Port; Lydd, a member of the Confederation of Cinque Ports as a 'limb' of New Romney, and a number of smaller coastal communities. Contrasting with the wild expanse of marshes are the North Downs, a ridge of chalk hills that stretch from Dover to Farnham. The Downs are home to pretty villages, including Elham, Lyminge and Postling, hidden valleys and thriving vineyards.

Although the district is rural and coastal in character, it is very well connected. The M20 offers easy access to London and other major motorway networks, London is under an hour away via High Speed 1 (HS1) from Folkestone and we have unrivalled access to mainland Europe via the Channel Tunnel.

We think our district is a great place to live, work and visit. It's where the past has made its mark and where a bright new future is unfolding. As the local authority for the district, we have a key role to play in that future.

## Introduction

During 2017/18, the Council introduced its refreshed Corporate Plan, setting out its three year corporate plan vision of investing for the next generation ~ delivering more of what matters and outlining six new strategic objectives:

- **More Homes** - provide and enable the right amount, type and range of housing
- **More Jobs** - work with businesses to provide jobs in a vibrant local economy
- **Appearance Matters** - provide an attractive and clean environment
- **Health Matters** - keep our communities healthy and safe
- **Achieving Stability** - achieve financial stability through a commercial and collaborative approach
- **Delivering Excellence** - deliver excellent customer service through commitment of staff and members

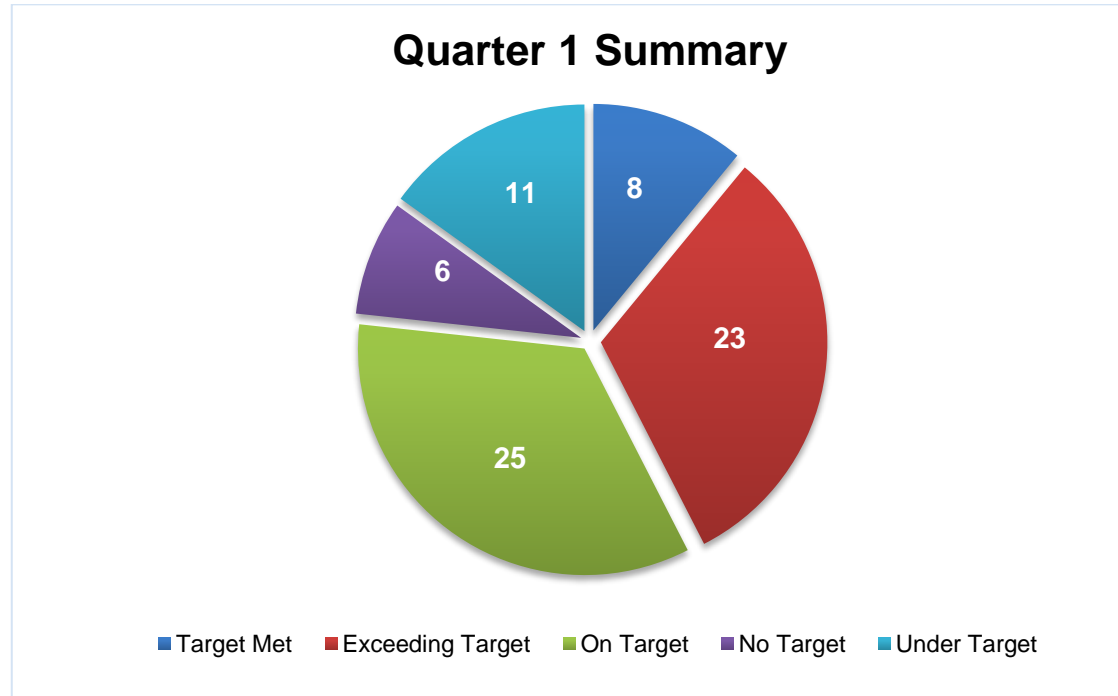
The first four objectives are externally focused and detail how the Council will contribute to the district and its communities. The last two objectives are internally focused to identify the priorities required for the Council to ensure its stability and excellence in service delivery. An accompanying Corporate Delivery Plan provides the detail of what the Council plans to achieve over the next three years to support the objectives and priorities of the Corporate Plan 2017-20.

As a district council with big ambitions, we will continue to deliver a range of major projects and initiatives ensuring we are progressive and innovative in our strategic approach by:

- Working with our businesses and communities to promote and invest in our assets - a beautiful coastal district with great connections to London and Europe
- Developing a thriving economy for our residents and attract new people; supporting activities to develop jobs, homes and healthy living
- Designing our services from our customers' perspective and using technology to best effect
- Using the next year to continue working together with customers and staff to further modernise the Council to help achieve our ambitions and continuously improve the way we do business

## Summary of performance – Quarter 1 2019/20

The Council has performed well in Quarter 1, with 62 of the 80 indicators meeting/exceeding target or on track at the end of the quarter.



**More Homes-** Provide and enable the right amount, type and range of housing

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Number of new homes built within the District	-	-				350 (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. However, the district currently has 567 properties under construction, indicating that the annual target of 350 should be exceeded.</i>				
Council new builds and acquisitions started on site	0	1				20 (Annual)
		<i>Start/completion dates can be affected by a range of factors including land acquisition, planning consent and procurement. Although, no construction of Council new builds commenced in Quarter 1, the Council remains on track to meet its annual target. Subject to planning approval, work is due to start on site on the former High View School site, later in 2019/20. The site will deliver 35 Council homes for rent and shared ownership purchase.</i>				
Additional affordable homes delivered in the District by the Council and its partner agencies	50	16				80 (Annual)
Affordable homes provided in the District for low cost home ownership	15	0				32 (Annual)
		<i>There were no affordable homes provided in the District in Quarter 1, however over the next 6-9 months, a further 74 Council and housing association homes for rent and shared ownership purchase are due to complete on sites in Cheriton, Folkestone, New Romney, Sellindge and Stelling Minnis.</i>				
Long-term empty homes brought back into use	24	4				70 (Annual)
Private sector homes improved as a result of intervention by the Council and its partner agencies	60	48				150 (Annual)
% of major planning applications to be determined within statutory period	100%	83.3%				60% (Quarterly)

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
% of non-major planning applications to be determined within statutory period	89.3%	50.9%				70% (Quarterly)
		<p><i>Performance is below target due to the ongoing staff resources issues and hence more applications being issued out of time. We have initiated steps to address this. The team have been informed that all valid applications submitted after a certain date should be issued within the 56 days. Any delays needs to be agreed by their line manager first. In respect of older cases, the team have been instructed to seek extensions of time (EoTs) before the issue of any decision, subject to the agreement of the applicant. There are some agents who refuse to grant extensions of time as a matter of course. In these cases, we have collated their applications and they will receive renewed focus to avoid needing any EoTs. Validation officers will ensure timely validation, reducing complaints in this area, in turn this will free up officer time. Over the next few months as the Validation Officers develop into the role we expect there to be a positive impact both in terms of timeliness and volume of output.</i></p>				
% of other planning applications to be determined within statutory period	88.4%	46.6%				85% (Quarterly)
		See commentary above.				
Number of homelessness approaches	346	396				75 (Monthly)
		<p><i>The Council along with all other local authorities in the UK has seen a marked increase in the number of approaches from clients seeking Housing Advice following the introduction of the Homelessness Reduction Act 2017. The Housing Options team continues to respond to the challenge by providing a coherent and marked increase in the number of positive outcomes for our clients, resulting in more households being able to maintain their existing accommodation, fewer households living in temporary accommodation, and significant reduction in the number of those sleeping or living rough as homeless in the district.</i></p>				
Number of homelessness preventions under Prevention Duty	75	157				550 (Annual)
Average number of households in temporary accommodation	35	25				35 (Quarterly)
Average number of households in Bed and Breakfast accommodation	2	1				0 (Quarterly)
		<p><i>In Quarter 1, Bed and Breakfast accommodation was temporarily provided to a client, who had mental health issues as result of a cuckoo incident at their property. The client was monitored</i></p>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
		<i>pending a Social Services Assessment. In July 2019, no households were in bed and breakfast accommodation.</i>				
Number of private rental properties provided through the Social Lettings Agency	-	13				60 (Annual)
Number of people on the housing waiting list	-	1,255 (as at end of June 2019)				-

### **More Jobs - Work with businesses to provide jobs in a vibrant local economy**

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Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Number of employment sites or schemes where new employment space has been delivered	-	0				2 (Annual)
		<i>No employment sites or schemes for new employment have been delivered in quarter one, however work is being currently progressed by the Economic Development and Strategic Development teams on the following projects designed to secure new employment and investment for the District:</i> <ul style="list-style-type: none"> <li>• 16 Bouverie Place, due for completion in 2020</li> <li>• Mountfield Road - due for completion 2021</li> <li>• Biggins Wood – due for completion late 2020/early 2021</li> </ul>				
% Increase in employment or turnover for businesses that participate in the Scale Up Folkestone & Hythe programme	-	-				5% (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4. The Economic Development team currently have the following eight local business participating in Scale up Folkestone &amp; Hythe Programme: BigJigs Toys; Hendricks of Hythe; Oak Creative; Sprink Construction; Cinque Ports Mobility; Fudge Kitchen; JC White and Solaris.</i>				



External funding sources applied for to deliver better infrastructure or business accommodation within the district	-	0				3 (Annual)
		<p><i>No external funding sources have been applied for in quarter one, however the Economic Development and Strategic Development teams are progressing with the following projects designed to bring investment for better infrastructure and business accommodation in the district:</i></p> <ul style="list-style-type: none"> <li><i>EKSDC agreement for investment into business space in 16 Bouverie Place &amp; Mountfield Rd is being finalised.</i></li> <li><i>An Application to the Nuclear Decommission Agency and Magnox for investment in Mountfield Rd.</i></li> <li><i>Private Investment is being secured for the redevelopment of the Biggins Wood site.</i></li> </ul>				
Number of key employers met and supported as part of the business engagement programme	4	5				12 (Annual)
Square metres of employment space granted permission	-	-				20ha (Accumulative over 20 years)
		<p><i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i></p>				
Value of Grant Funding Agreements agreed under the Folkestone Community Works SME Business Grant Scheme funding programme	-	£101,636				£70,000 (Annual)

## Appearance Matters - Provide an attractive and clean environment

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Maintain a 4+ rating on trip advisor for the Coastal Park	-	-				4+ (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
Community environmental events (e.g. litter picks) held	18	23				15 (Quarterly)
Community environmental volunteer hours committed	820	916				600 hours (Quarterly)
Corporate social responsibility environmental events held	-	5				5 (Quarterly)
Corporate social responsibility hours committed	120	267				240 hours (Quarterly)
Number of recorded See It, Own It, Do it, interventions completed	-	3,096				1200 (Quarterly)
Average time for graffiti to be removed from the time of being reported (Local Area Officers)	-	48 hours				48 hours (Quarterly)
Warning Letters issued (Environmental Protection and Enforcement)	2	12				100 (Annual)
Number of enforcement notices served (e.g. Abatement Notices, Community Protection Notices)	30	39				100 (Annual)
Enforcement - % of successful prosecutions	-	-				100% (Annual)
		<i>No legal prosecutions relating to environmental enforcement took place in quarter one.</i>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Enforcement - Fixed Penalty Notices issued	29	38				150 (Annual)
Enviro-crime patrol hours (dog fouling and littering)	418	426				2,800hrs (Annual)
% of unauthorised encampments successfully removed from FHDC Land	-	100%				100% (Annual)
Compliant air quality monitoring sites	14	16				14 Sites
% of household waste recycled	50%	50%				50% (Quarterly)
Number of missed collections per 100,000 population	6.42	9.5				50 (Quarterly)
% of street surveyed clear of litter within in the district	95%	95%				95% (Quarterly)
% of returns to empty a missed bin by the end of the next working day if it is reported within 24 hours	92%	92%				95% (Quarterly)
		<p><i>Veolia's performance has not meet the relevant target due to the manual data inputting associated with the current system being used to record returns to missed bins.</i></p> <p><i>The Waste Services Manager continues to monitor Veolia's performance and look at ways to improve this reporting method, whilst awaiting transition to a new reporting system, however performance is unlikely to change in the short term. Improvements in the reporting method of returns to missed bins are also being looked at as part of the wider negotiations of a new waste contract for the District.</i></p>				
Number of days to remove fly tipped waste on public land once reported	1	2.8				3 Days (Quarterly)
Parking: Number of PCNs issued	5,294	5,387				No Target
Parking: British PCN recovery rate	55.9%	66.5%				70% (Quarterly)
		<p><i>Under the Council's appeals process for a PCN for traffic offences, the driver does not have to make payment whilst their objection is being dealt with and is put on hold pending a decision. The</i></p>				

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
		<i>increase in the number of staff has made it possible to progress cases more quickly hence the improved recovery rate when compared with quarter one in 2018/19. Further work is being undertaken on chasing persistent evaders, which will make it possible to achieve the target in 2019/20.</i>				
Parking: Foreign PCN recovery rate	36.9%	45.2%				50% (Quarterly)
		<i>Foreign registered vehicles (FRVs) are more likely to contravene traffic and parking regulations than drivers of UK registered vehicles – and are less likely to pay the penalty charges which they incur. It is often impossible to trace the owners of FRVs and, even when they can be traced, there is no legal process by which they can be made to pay civil penalties. The increase in the number of staff has made it possible to progress cases more quickly hence the improved recovery rate when compared with quarter one in 2018/19. Debtors are still being actively pursued through our enforcement agents. We are confident the target will be achieved in 2019/20.</i>				

## Health Matters - Keeping our communities healthy and safe

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
% of premises rated 3 or above for food hygiene	95%	97%				95% (Quarterly)
Number of licensing complaints investigated	28	9				<100 (Monthly)
Number of visits and inspections to licensed premises	-	8				45 (Quarterly)
		<p><i>The 8 reported visits and inspections consisted of:</i></p> <ul style="list-style-type: none"> <li>• 6 animal welfare licence inspections</li> <li>• 2 premises licence inspections (under Licensing Act 2003)</li> </ul> <p><i>Limited staff resource has impacted on performance in quarter resulting in one of two officers working full time on the statutory compliance of taxi and private hire vehicles. To improve performance moving forwards, the Licensing team will be internally reviewing their working priorities to ensure an increased number visits and inspections to range of licensed premises types can be carried out.</i></p>				
Number of people engaged in Public Space Protection Order education and prevention activity	-	200				200 (Quarterly)
Fixed Penalty Notices issued under the Public Space Protection Order	-	4				No Target
Number of young people engaged in ASB diversionary activities	-	125				100 (Quarterly)

Number of hospital admissions prevented or hospital discharges accelerated as a result of Private Sector Housing Team and partner intervention	-	65				100 (Annual)
No of Disabled Facilities Grants administered	-	17				No Target

## Achieving Stability - Achieve financial stability through a commercial and collaborative approach

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Council tax collection	29.77% (cumulative)	29.38% (cumulative)				97.3% (Annual)
Council tax reduction collection rate	25.96% (cumulative)	23.62% (cumulative)				82.5% (Annual)
Business Rates collection	34.22% (cumulative)	34.37% (cumulative)				97.5% (Annual)
Total annual income accrued from Oportunitas for the Council	-	-				£275,000 (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
Total income collected from the Council's corporate property portfolio	£340,732	£425,901				£1.6 million (Annual)
Total income received from delivery of East Kent apprenticeship programme	-	£14,631				£100,000 (Annual)
Total income received from FHDC apprenticeships	-	£2,769				£8,000 (Annual)
Total value of Community Infrastructure Levy Liability notices	£0	£60,369.63				No Target
Total value of Community Infrastructure Levy receipts	£4,678	£106,292.20				No Target

## Delivering Excellence - Deliver excellent customer service through commitment of staff and members

Description	Q1 2018/19 Comparison	Q1 Actual 2019/20	Q2 Actual 2019/20	Q3 Actual 2019/20	Q4 Actual 2019/20	Target
Calls served (versus volumes of calls received)	72%	86.6%				80% (Monthly)
Reduction in abandoned calls	-	9.73%				1% (Annual)
Increase of customer self-serve transactions (compared to 2018/19)	-	-				5% (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				
% of dissuaded calls	-	0.15%				2% (Annual)
% of customers satisfied with Web Chat service	-	90%				88% (Annual)
Average number of days taken to process new claims for Housing Benefit	21	20				21 Days
Lifeline - Number of calls answered within 60 seconds	98%	98.5%				97.5% (Monthly)
Lifeline - Number of calls answered within 180 seconds	100%	100%				100% (Monthly)
EKH -Average time taken to re-let council dwellings excluding major works	15.23 days	24.65 days				16.5 Days (Quarterly)
		<i>East Kent Housing (EKH) reports that performance in quarter one did not meet target due to a combination of repairs delays and letting refusals on council dwellings that consequently resulted in the bidding process for dwellings needing to be re-started. Performance has improved in Q2 to 15.8 days on average.</i>				



East Kent Housing - % of emergency repairs completed on time	99.35%	99.62%				98% (Quarterly)
East Kent Housing - % of routine repairs completed on time	98.54%	97.66%				90% (Quarterly)
All complaints will be acknowledged within 5 days as required in the policy	100%	100%				100% (Monthly)
All Freedom of Information / Environmental information Requests to be responded to within the statutory period of (20 working days or lawful extension).	92%	93.1%				90% (Monthly)
All Subject Access Request responses to be provided within the statutory period (1 calendar month or lawful extension).	100%	55.5%				100% (Monthly)
			<p><i>Subject Access Requests (SARs) make up a comparatively small element of the Information team's work, but they are highly complex and represent a considerable time burden to process. The technical requirements of the team's wider caseload, policy development and project work have all placed additional pressure on the team's resources. SARs may be legitimately extended when a request is exceptionally voluminous or complex. To improve performance moving forwards, the team have been provided additional guidance on the process for issuing such extension notices to ensure all SARs are answered within the statutory or lawful extension periods.</i></p>			
No of website unique visits	-	137,169				>100,000 (Quarterly)
% change in unique website visits	-	- 9.8%				5% increase (Quarterly)
			<p><i>Unique visits to the council's website saw a positive increase in May 2019 as result the Local Elections, however the months of April and June 2019 both saw a decline in unique visits that have contributed to the negative overall outturn for the quarter. The Communication and Engagement team are currently developing a new look and feel for the Council's website and</i></p>			

		<i>this will be followed by an in-depth project to streamline user journeys and systematically improve and review content to boost overall website visits.</i>				
Number of social media followers (Facebook, Twitter, Instagram, LinkedIn)	-	13,702 (as at end of June 2019)				>12,400 (Quarterly)
Number of absence days per employee (Per full-time equivalent)	1.02	0.81				7 days (Annual)
Number of apprenticeships available for East Kent Authorities (Folkestone & Hythe, Thanet, Dover and Canterbury)	-	24				26 (Annual)
Employee Net Promoter score	-	-				-20 or above (Annual)
		<i>This indicator is collated on an annual basis and not available quarterly. A figure will be available at the end of Quarter 4.</i>				

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- REPORT littering / fly tipping / abandoned cars
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- REGISTER to vote
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This Report will be made public on 3 December 2019



Report Number: **C/19/47**

**To:** Cabinet  
**Date:** 11 December  
**Status:** Non Key Decision  
**Corporate Director:** Tim Madden, Customers, Support and Specialist Services  
**Cabinet Member:** Councillor David Monk, Leader of the Council

**SUBJECT:** Fair Tax Declaration

**SUMMARY:** The report sets out the background for Cabinet to consider adopting the Fair Tax Declaration on behalf of the Council.

**REASONS FOR RECOMMENDATION:**

Council is asked to agree the recommendations set out below because:-

- (a) It has been requested to consider the item by Council

**RECOMMENDATIONS:**

1. Receive and note report C/19/47.
2. To consider the issues as set out and decide whether it agrees to adopt the proposal.

## **1. Introduction**

- 1.1 At its meeting of 25 September 2019, Council considered opposition business in relation to the Fair Tax Declaration. Below is a link to the Fair Tax website which sets out some of the detail behind the declaration:

<https://fairtaxmark.net/supporters/councils-for-fair-tax/>

- 1.2 The proposal asked Cabinet to adopt the following matters:
- Approve the Councils for Fair Tax Declaration.
  - Lead by example and demonstrate good practice in our tax conduct, right across our activities.
  - Ensure contractors implement IR35 robustly and pay a fair share of employment taxes.
  - Not use offshore vehicles for the purchase of land and property, especially where this leads to reduced payments of stamp duty.
  - Undertake due diligence to ensure that not-for-profit structures are not being used inappropriately as an artificial device to reduce the payment of tax and business rates.
  - Demand clarity on the ultimate beneficial ownership of suppliers and their consolidated profit & loss position.
  - Promote Fair Tax Mark certification for any business in which we have a significant stake and where corporation tax is due.
  - Support Fair Tax Week events in the area, and celebrate the tax contribution made by responsible businesses who say what they pay with pride.
  - Support calls for urgent reform of EU and UK law to enable local authorities to better penalise poor tax conduct and reward good tax conduct through their procurement policies
- 1.3 The Council resolved that the matter should be referred to Cabinet for their observations before deciding whether to make a decision in the issue (minute 42, Council dated 25 September 2019). The purpose of this paper is to provide further information for Cabinet to consider this business.

## **3. Matters to be considered**

- 2.1 The Council itself currently undertakes activities in a number of these areas. These are set out in the paragraphs below. Cabinet is asked to consider whether it wishes further work to be undertaken or if it is satisfied that the issue is being adequately met.
- 2.2 Firstly, the Council operates in a way which ensures all tax arrangements are complied with in accordance with the laws which currently prevail. It already has many features in place which ensure both probity and integrity in dealing with these affairs and represent best practice for the sector. This includes the appropriate taxation arrangements for staff, collection of council tax and business rates as well as anti fraud activities for both these areas to ensure the right amount of tax is being paid. It also works with the

HMRC to ensure its VAT arrangements put in place are properly administered and collected.

- 2.3 It is also worth commenting that the Council has an income and debt management policy which sets out how we recover tax fairly. It has a duty to ensure that all revenue due to it is collected efficiently and effectively for the benefit of residents and taxpayers. It is essential that a consistent debt management system is in place for both financial stewardship and audit purposes. However, the council also recognises that some people do not pay their debts for a variety of reasons. This may include financial hardship which the council will endeavour to balance against its duty to collect. Conversely, the council aims to take a robust approach to those who can pay but won't pay. The council's Income and Debt Management debt collection and recovery policy aims to be fair to everyone notwithstanding their circumstances.
- 2.4 With regard to IR35, as a public authority currently the responsibility is to determine the employment status of the worker to see if the IR35 rules apply and then to collect the tax and NI due if this is required. That is undertaken by the Council's Human Resources function. From April 2020 the rules are changing which strengthen the Council's responsibilities to confirm the IR35 status of a contractor in a written "Status Determination Statement" and to provide this to the personal service company worker and the employment agency if necessary. This will include arrangements for any appeal against this determination. The Council is putting in place procedures and processes to manage this requirement when it becomes effective.
- 2.5 When undertaking any formal Invitation to Quote (ITQ) or Invitation to Tender (ITT), the Council has questionnaires in place which determine from any organisation critical details including their status, the type of body, who their parent company is, whether any subcontracting will be utilised if the contract is awarded, the company structure and controlling interests. Questions related to financial position can be asked but the Council is legally limited about the number of years these can be assessed across. Checks are also carried out via Credit Safe about the financial position however there are practical limitations in that the P&L position can only be assessed against the last published accounts. The Council does have checks in place for the voluntary sector to ensure these are registered appropriately. There are no specific statements relating to offshore entities or ownership and legally we could not exclude suppliers on this basis.
- 2.6 The resolution asks for a number of statements from the Council in relation to Fair Tax in particular in promoting events and requiring suppliers to be signed up to the mark (the final 3 bullet points above). At present the Council does not do this and it is a matter for Cabinet as to whether they consider it appropriate for further work on the implications of the council meeting these additional requirements.

### 3. **Conclusion**

3.1 The above sections set out the key principles of the Fair Tax resolution and Cabinet is asked to consider the proposal from Full Council.

#### **4 LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS**

##### **4.1 Legal Officer's Comments (AK)**

There are no legal implications arising out of this report.

##### **4.2 Finance Officer's Comments (TM)**

There are no direct financial consequences arising from this report. There may be some implications depending on the actions adopted by Cabinet.

##### **4.3 Diversity and Equalities Implications (TM)**

There are no diversity and equality implications arising directly from this document.

#### **5. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

*Tim Madden, Corporate Director, Customers, Support and Specialist Services*

*Tel: 01303 853371 E-mail: tim.madden@folkestone-hythe.gov.uk*

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

None



This report will be made  
public 3 December 2019

Report number **C/19/50**

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**To:** Cabinet  
**Date:** 11 December 2019  
**Status:** Key Decision  
**Head of Service:** Charlotte Spendley, Assistant Director – Finance,  
Strategy & Support Services  
**Cabinet Member:** Councillor David Monk – Leader and Portfolio  
Holder for Finance

**SUBJECT: DRAFT GENERAL FUND BUDGET 2020/21**

**SUMMARY:** This report sets out the Council's Draft General Fund budget for 2020/21.

**REASONS FOR RECOMMENDATIONS:**

Cabinet is asked to agree the recommendations set out below because they form part of the budget-setting process which will culminate in Full Council approving the budget and council tax for 2020/21 on 19 February 2020, in accordance with the Local Government Finance Act 1992.

**RECOMMENDATIONS:**

1. To receive and note report C/19/50.
2. To approve the budget estimates, as detailed in the report, as the basis for preparing the final 2020/21 budget and council tax recommendations for approval by Full Council in February 2020.

## 1. INTRODUCTION AND BACKGROUND

- 1.1 Council approved the Medium Term Financial Strategy 2020/21 to 2023/24 (MTFS) on 16 October 2019 and Cabinet agreed the Budget Strategy for 2020/21 on 13 November 2019. These reports considered the council's forecast budget position for 2020/21 from a strategic perspective. This report now sets out the detail for the draft General Fund budget, prior to Full Council approving the final budget proposals and the level of council tax at its meeting on 19 February 2020.
- 1.2 The budget proposals in this report been prepared assuming a 2.0% council tax increase in 2020/21. The final decision will not be confirmed until 19 February 2020. In addition, the following remain to be finalised:
- the forecast for council tax and net business rates income.
  - the council tax base position.
  - this council's share of Collection Fund balances.
  - the Local Government Finance Settlement.
- These items will be confirmed in the final budget report.
- 1.3 The MTFS identified that the Council faced a budget shortfall of £357k in 2020/21. The Corporate Leadership Team, Assistant Directors and Chief Officers have reviewed current budget allocations and savings proposals. Unavoidable budget growth of £816k and Transformation ICT costs of £454k were approved by Cabinet on 13 November. In addition the review of fees & charges and other identified savings resulted in savings of £1,152k being identified through the Budget Strategy process. Furthermore use of reserves of £230k was agreed to fund one-off growth. The draft budget detailed in this report reflects the changes made as a result of these reviews.

## 2. CONTEXT

- 2.1 The context and financial climate have previously been set out in the MTFS and Budget Strategy reports. The Council continues to face challenging times and tight financial restraint is expected to continue to be applied across the public sector well over the medium to longer term.

### Spending Round

- 2.1 The government previously stated its intention to hold a new Spending Review in 2019, covering the period 2020/21 to 2022/23. However, with the current political turbulence around Brexit, it was announced that a one-year Spending Round would be provided, covering the financial year 2020/21; and that this would be followed in 2020 by a full Spending Review, reviewing public spending as a whole and setting multi-year budgets.

### Local Government Finance Settlement

- 2.2 The provisional Local Government Finance Settlement for 2020/21 is expected in late December. Details of the technical consultation on the settlement were outlined within the Budget Strategy.

### **3. GENERAL FUND BUDGET 2020/21**

- 3.1 The draft budget for 2020/21 is presented in detail at Appendix 1 compared to the original budget for 2019/20 and the outturn for 2018/19. It includes the Council's contribution to the Folkestone Parks and Pleasure Grounds Charity, the cost of which determines the special expense falling on Folkestone and Sandgate taxpayers.
- 3.2 The budget estimates are presented on a 'controllable' basis only; all inter service area recharges, capital charges and certain other technical accounting adjustments are excluded. Focus can therefore be on real changes in expenditure and income within a service area.
- 3.3 Table 1 below sets out a summary of the budget. Appendix 1 provides a more detailed breakdown of the budget across service areas.

Table 1: General Fund Summary

2018/19		2019/20	2020/21
Actual		Original	Original
£		Budget	Budget
		£	£
	<b>SUMMARY OF NET EXPENDITURE</b>		
	<b>Service Heads</b>		
889,982	Director of Corporate Services	354,240	236,790
785,105	Leadership Support	700,370	589,150
5,143,999	Governance, Law & Service Delivery	5,983,150	6,410,390
792,360	Human Resources	597,040	656,840
6,677,653	Finance, Strategy & Support Services	7,578,480	7,810,230
641,440	Strategic Development	925,840	818,300
464,806	Economic Development	596,480	544,060
382,341	Planning	513,400	504,060
2,369,799	Environment & Corporate Assets	2,544,140	1,433,590
(1,761,705)	Recharges	(1,980,500)	(1,900,500)
-	Vacancy & Savings Target	(340,000)	(24,000)
<b>16,385,779</b>	<b>TOTAL HEAD OF SERVICE NET EXPENDITURE</b>	<b>17,472,640</b>	<b>17,078,910</b>
452,770	Internal Drainage Board Levies	461,830	471,067
379,698	Interest Payable and Similar Charges	431,000	486,000
(1,769,935)	Interest and Investment Income	(848,000)	(793,200)
(1,361,665)	New Homes Bonus Grant	(1,542,740)	(1,195,675)
(1,719,508)	Other non-service related Government Grants	(1,815,160)	(1,815,608)
2,283,454	Town and Parish Council Precepts	2,313,103	2,359,365
14,650,592	<b>TOTAL GENERAL FUND OPERATING NET EXP</b>	16,472,673	16,590,859
3,155,028	Net Transfers to/(from) Earmarked Reserves	2,110,247	(2,488,080)
-	Contribution from General Reserve	(3,000,000)	-
373,372	Minimum Revenue Provision	373,370	874,000
756,839	Capital Expenditure funded from Revenue	138,000	1,909,000
18,935,832	<b>TOTAL TO BE MET FROM LOCAL TAXPAYERS</b>	16,094,290	16,885,779
(293,286)	Transfer to/(from) the Collection Fund	-	-
(7,469,989)	Business Rates Income	(3,495,940)	(3,576,117)
11,172,556	<b>TOTAL TO BE MET FROM DEMAND ON THE COLLECTION FUND &amp; GENERAL RESERVE</b>	12,598,350	13,309,662
(12,183,131)	Council Tax-Demand on Collection Fund	(12,598,350)	(12,953,256)
<b>(1,010,575)</b>	<b>(SURPLUS)/DEFICIT FOR YEAR</b>	<b>-</b>	<b>356,406</b>

### Service Budget Changes 2020/21 Compared to 2019/20

3.4 Forecast Head of Service net expenditure has decreased by £393,730 (2.25%):

	<b>Budget £</b>
Original 2019/20 General Fund Budget	17,472,640
Original 2020/21 General Fund Budget	17,078,910
<b>Decrease</b>	<b><u>393,730</u></b>

## 4. RESERVES

4.1 The forecast balance on the General Reserve was reported in the Budget Strategy in November 2019 and will be updated to reflect planned use and 2019/20 outturn predictions for inclusion in the final budget reports to Cabinet and Council on 19 February 2020

4.2 Estimates of changes to Earmarked Reserves are shown below:

<b>Reserve</b>	<b>Balance 1/4/2019 £'000</b>	<b>2019/20 Movement £'000</b>	<b>Balance 1/4/2020 £'000</b>	<b>2020/21 Movement £'000</b>	<b>Balance 31/3/2021 £'000</b>
Business Rates <sup>1</sup>	5,496	367	5,863	(765)	5,098
Carry Forward	723	(344)	379	0	379
Corporate Initiatives	404	454	858	(68)	790
IFRS <sup>1</sup> Reserve	38	(7)	31	(2)	29
Invest to Save	366	0	366	0	366
Leisure	197	50	247	(100)	147
New Homes Bonus (NHB)	2,524	(164)	2,360	(18)	2,342
VET <sup>2</sup> Reserve	637	(331)	306	28	334
Economic Development	2,901	1,120	4,021	(1,100)	2,921
Otterpool	2,129	(1,300)	829	(463)	366
Maintenance of Graves	12	0	12	0	12
Community Led Housing	437	0	437	0	437
Lydd Airport	9	0	9	0	9
Homelessness Prevention	319	0	319	0	319
High Street Regeneration	0	3,000	3,000	0	3,000
<b>Total</b>	<b>16,192</b>	<b>2,845</b>	<b>19,037</b>	<b>(2,488)</b>	<b>16,549</b>

Notes:

<sup>1</sup> IFRS = International Financial Reporting Standards

<sup>2</sup> VET = Vehicles, equipment and technology

## 5. BUDGET PREPARATION – NEXT STEPS

- 5.1 The following items remain subject to confirmation:
- Final Local Government Finance Settlement.
  - Council Tax Base position
  - The council's share of the Collection Fund surplus or deficit.
  - Town and parish precepts.
  - Business rates income forecast.
- 5.2 These will be covered in the final budget reports to Cabinet and Council on 19 February 2020, along with details of the special expense charged to Folkestone and Sandgate taxpayers.

## 6. ROBUSTNESS OF ESTIMATES AND ADEQUACY OF RESERVES

- 6.1 The Local Government Act 2003 requires the Council's Chief Finance Officer to formally give an opinion on the robustness of the budget and adequacy of reserves.
- 6.2 The Chief Finance Officer's statement will be presented to Council when it considers the budget for 2020/21 on 19 February 2020; it will set out the assumptions used to arrive at the final budget recommendations.

## 7. BUDGET CONSULTATION

- 7.1 The objectives for consultation on the 2020/21 budget proposals will be to:
- (i) Engage with key stakeholder groups and local residents;
  - (ii) Seek feedback on specific budget proposals for 2020/21; and
  - (iii) Seek feedback on general spending and income generation priorities
- 7.2 The target audience and communication channels will include:

<b>Group</b>	<b>Channel</b>
Residents	<ul style="list-style-type: none"><li>• Council website and social media</li><li>• Dedicated e-mail address</li><li>• Option to submit information by post</li></ul>
Business Community	<ul style="list-style-type: none"><li>• Attendance at Folkestone &amp; Hythe Business Advisory Board</li></ul>
Other Community Groups	Direct engagement with: <ul style="list-style-type: none"><li>• Community Safety Partnership</li><li>• Shepway Homelessness Forum</li><li>• Shepway Older Person's Forum</li><li>• Shepway Employment and Training Forum</li><li>• Voluntary and Community Sector Forum</li><li>• Youth Advisory Group</li></ul>
Town and Parish Councils.	Direct communication to invite feedback.

- 7.3 Consultation feedback responses will be summarised and reported to Cabinet in the New Year, along with any feedback received from the Parish Councils who will also be contacted.
- 7.4 In addition, in order to meet statutory responsibilities for consulting on the budget with the business community, a presentation on the Council's financial position was made to members of the Folkestone & Hythe Business Advisory Board in October.
- 7.6 The outcome of the consultation will be considered by Cabinet when making the final budget recommendations to Council in February 2020.

## 8. CONCLUSION

- 8.1 Cabinet is asked to approve the budget estimates, as detailed in this report, as the basis for preparing the final 2020/21 budget and council tax recommendations for approval by Council in February 2020.

## 9. RISK MANAGEMENT ISSUES

- 9.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Deteriorating economic climate including impact of Brexit	Medium	Medium	Setting of a prudential budget and continuing strong financial control in the Council's decision making.
Budget strategy not achieved.	High	Low-medium	Close control of the budget making process and a prompt and decisive response to addressing budget issues. Stringent budget monitoring and reporting during 2019/20 and future years.
MTFS becomes out of date.	High	Low	The MTFS is reviewed annually through the budget process.
Assumptions may be inaccurate.	High	Medium	Budget monitoring is undertaken regularly and financial developments nationally are tracked. Assumptions are regularly reviewed.
Incorrect assessment of Local Government	High	Low	Current position is based on known information. Position will be updated

<b>Perceived risk</b>	<b>Seriousness</b>	<b>Likelihood</b>	<b>Preventative action</b>
Finance Settlement impact.			before February report is presented.

## **10. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS**

### **10.1 Legal Officer's Comments (AK)**

Subject to Cabinet ensuring best value and having regard to its general fiduciary duties and those relating to equality, transparency and efficiency, there are no legal implications arising directly out of this report.

### **10.2 Finance Officer's Comments (CS)**

The Budget for 2020/21 will be submitted for approval by Cabinet and Full Council in February 2020. This report is the latest stage in the detailed budget process and will be used to inform the preparation of the final budget proposals.

### **10.3 Diversities and Equalities Implications (CS)**

The budget report to Council in February 2020 will include an Equality Impact Assessment of the budget recommendations for 2020/21.

## **11. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

Charlotte Spendley, Assistant Director – Finance, Strategy & Support Services

Tel: 07935 517986

E-mail: [charlotte.spendley@folkestone-hythe.gov.uk](mailto:charlotte.spendley@folkestone-hythe.gov.uk)

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

- Medium Term Financial Strategy 2020/21 to 2023/24
- Budget Strategy 2020/21

### **Appendices:**

Appendix 1 – General Fund Budget Estimates (detail)



**GENERAL FUND  
SUMMARY**

**Appendix 1**

2018/19		2019/20	2020/21
Actual		Original Budget	Original Budget
£		(Based on outturn prices)	
		£	£
	<b>SUMMARY OF NET EXPENDITURE</b>		
	<b>Service Heads</b>		
889,982	Director of Corporate Services	354,240	236,790
785,105	Leadership Support	700,370	589,150
5,143,999	Governance, Law & Service Delivery	5,983,150	6,410,390
792,360	Human Resources	597,040	656,840
6,677,653	Finance, Strategy & Support Services	7,578,480	7,810,230
641,440	Strategic Development	925,840	818,300
464,806	Economic Development	596,480	544,060
382,341	Planning	513,400	504,060
2,369,799	Environment & Corporate Assets	2,544,140	1,433,590
(1,761,705)	Recharges	(1,980,500)	(1,900,500)
-	Vacancy Target & Savings Target not included in service heads	(340,000)	(24,000)
16,385,779	<b>TOTAL HEAD OF SERVICE NET EXPENDITURE</b>	<b>17,472,640</b>	<b>17,078,910</b>
452,770	Internal Drainage Board Levies	461,830	471,067
379,698	Interest Payable and Similar Charges	431,000	486,000
(1,769,935)	Interest and Investment Income	(848,000)	(793,200)
-	Council Tax Freeze Grant	-	-
(1,361,665)	New Homes Bonus Grant	(1,542,740)	(1,195,675)
(1,719,508)	Other non-service related Government Grants	(1,815,160)	(1,815,608)
2,283,454	Town and Parish Council Precepts	2,313,103	2,359,365
14,650,592	<b>TOTAL GENERAL FUND OPERATING NET EXP</b>	<b>16,472,673</b>	<b>16,590,859</b>
3,155,028	Net Transfers to/(from) Earmarked Reserves	2,110,247	(2,488,080)
-	Contribution from General Reserve	(3,000,000)	-
373,372	Minimum Revenue Provision	373,370	874,000
756,839	Capital Expenditure funded from Revenue	138,000	1,909,000
18,935,832	<b>TOTAL TO BE MET FROM REVENUE SUPPORT GRANT AND LOCAL TAXPAYERS</b>	<b>16,094,290</b>	<b>16,885,779</b>
(293,286)	Transfer to/(from) the Collection Fund	-	-
(7,469,989)	Business Rates Income	(3,495,940)	(3,576,117)
11,172,556	<b>TOTAL TO BE MET FROM DEMAND ON THE COLLECTION FUND &amp; GENERAL RESERVE</b>	<b>12,598,350</b>	<b>13,309,662</b>
(12,183,131)	Council Tax-Demand on Collection Fund	(12,598,350)	(12,953,256)
(1,010,575)	<b>(SURPLUS)/DEFICIT FOR YEAR</b>	-	<b>356,406</b>

**Tim Madden**  
**Director of Customer, Support & Specialist Services Summary**

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
559,426	GL60 Transformation Project	0	0	0
330,556	GM37 Communications	354,240	236,790	-117,450
<b>889,982</b>	<b>Administration Total</b>	<b>354,240</b>	<b>236,790</b>	<b>-117,450</b>

**Tim Madden**  
**Director of Customer, Support & Specialist Services Detail**

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GL60 Transformation Project</b>			
197	1 Employees	0	0	0
465,384	2 Premises-Related Expenditure	0	0	0
-5	3 Transport-Related Expenditure	0	0	0
93,850	4 Supplies & Services	0	0	0
<b>559,426</b>	<b>Net Expenditure</b>	<b>0</b>	<b>0</b>	<b>0</b>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GM37 Communications</b>			
278,451	1 Employees	274,370	204,850	-69,520
699	2 Transport-Related Expenditure	200	200	0
56,851	3 Supplies & Services	82,900	34,850	-48,050
7,050	4 Third Party Payments	7,260	7,380	120
<b>343,051</b>	<b>Gross Expenditure</b>	<b>364,730</b>	<b>247,280</b>	<b>-117,450</b>
<b>-12,495</b>	<b>5 Other Income</b>	<b>-10,490</b>	<b>-10,490</b>	<b>0</b>
<b>330,556</b>	<b>Net Expenditure</b>	<b>354,240</b>	<b>236,790</b>	<b>-117,450</b>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	21,050
1 Restructure of Establishment (GL45)	-92,850
3 MTFS adjustment	-40,000
3 Permanent virement (FD15)	-10,000

**Trudi Simpson  
Leadership Support Summary**

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
23,549	GB00 Corporate Centre	0	0	0
155,204	GL05 Corporate Director - Place & Commercial	133,020	144,640	11,620
154,407	GM00 Corporate Director - Customer, Support & Specialist Services	134,150	148,450	14,300
171,894	GM01 Corporate Director - Strategy	147,220	182,930	35,710
121,384	GM03 Chief Housing Advisor	106,230	0	-106,230
158,667	GM38 Leadership and PA Support	179,750	113,130	-66,620
<b>785,105</b>	<b>Administration Total</b>	<b>700,370</b>	<b>589,150</b>	<b>-111,220</b>

**Trudi Simpson  
Leadership Support Detail**

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GB00 Corporate Centre</b>			
20,766	1 Employees	0	0	0
191	2 Transport-Related Expenditure	0	0	0
1,422	3 Supplies & Services	0	0	0
1,170	4 Third Party Payments	0	0	0
23,549	<b>Net Expenditure</b>	0	0	0

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	<b>GL05 Corporate Director - Place &amp; Commercial</b>			
152,282	1 Employees	129,470	143,190	13,720
2,134	2 Transport-Related Expenditure	350	500	150
2,805	3 Supplies & Services	8,200	2,950	-5,250
157,221	<b>Gross Expenditure</b>	138,020	146,640	8,620
-2,017	4 Other Income	-5,000	-2,000	3,000
155,204	<b>Net Expenditure</b>	133,020	144,640	11,620

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	1 Employee Costs including Increments and Pension	14,590
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	<b>GM00 Corporate Director - Customer, Support &amp; Specialist Services</b>			
150,146	1 Employees	129,450	143,490	14,040
130	2 Transport-Related Expenditure	300	50	-250
2,961	3 Supplies & Services	3,190	3,680	490
1,170	4 Third Party Payments	1,210	1,230	20
154,407	<b>Net Expenditure</b>	134,150	148,450	14,300

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	1 Employee Costs including Increments and Pension	14,590
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<b>GM01</b>	<b>Corporate Director - Strategy</b>			
165,368	1 Employees	142,090	178,010	35,920
636	2 Transport-Related Expenditure	250	300	50
4,846	3 Supplies & Services	3,670	3,890	220
1,170	4 Third Party Payments	1,210	1,230	20
<u>172,021</u>	<b>Gross Expenditure</b>	<u>147,220</u>	<u>183,430</u>	<u>36,210</u>
-126	5 Other Income	0	-500	-500
<u>171,894</u>	<b>Net Expenditure</b>	<u>147,220</u>	<u>182,930</u>	<u>35,710</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	36,630
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<b>GM03</b>	<b>Chief Housing Advisor</b>			
117,227	1 Employees	102,910	0	-102,910
372	2 Transport-Related Expenditure	0	0	0
2,615	3 Supplies & Services	2,110	0	-2,110
1,170	4 Third Party Payments	1,210	0	-1,210
<u>121,384</u>	<b>Net Expenditure</b>	<u>106,230</u>	<u>0</u>	<u>-106,230</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1-4 Restructure of Establishment	-106,230
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<b>GM38</b>	<b>Leadership and PA Support</b>			
146,333	1 Employees	168,890	100,170	-68,720
101	2 Transport-Related Expenditure	1,000	500	-500
6,013	3 Supplies & Services	4,900	6,080	1,180
7,050	4 Third Party Payments	7,260	7,380	120
<u>159,498</u>	<b>Gross Expenditure</b>	<u>182,050</u>	<u>114,130</u>	<u>-67,920</u>
-831	5 Other Income	-2,300	-1,000	1,300
<u>158,667</u>	<b>Net Expenditure</b>	<u>179,750</u>	<u>113,130</u>	<u>-66,620</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Restructure of Establishment (GM12)	-40,670
1 Approved Budget Strategy Savings	-26,900

**Amandeep Khroud**  
**Governance, Law & Regulatory Services Summary**

<b>2018/19</b>	<b><u>Service</u></b>	<b>2019/20</b>	<b>2020/21</b>	<b>Original to</b>
<b>Actual</b>		<b>Original</b>	<b>Original</b>	<b>Original</b>
<b>£</b>		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
-153,186 BE57	Licensing	-143,880	-144,420	-540
-2,545 BE58	Caravan Sites	-3,000	-3,060	-60
219,505 BG50	Food Safety, Health and Safety etc	262,060	228,680	-33,380
23,509 BG51	Pollution Reduction	59,390	59,370	-20
6 BG52	Pest Control	5,000	10,000	5,000
2,825 BG53	Unauthorised Encampments	10,000	18,000	8,000
1,017,330 CE10	Household and Trade Waste	1,025,680	1,201,740	176,060
-54,796 CE11	Recycling and Waste	-5,090	144,850	149,940
64,628 CE31	Hythe Swimming Pool	14,670	13,380	-1,290
10,567 CE51	Dog Control	8,580	6,980	-1,600
3,445 CE54	Litter & Fouling Enforcement	6,050	5,500	-550
-105,631 CE58	Hackney Carriage Licensing	-89,130	-90,700	-1,570
1,023,206 CE60	Cleansing	1,051,860	1,176,170	124,310
-16,885 DA12	Street Naming & Numbering	-14,000	-15,820	-1,820
712,694 EA01	Leas Cliff Hall	733,100	754,200	21,100
386,144 FE05	Members Allowances & Expenses	397,570	396,910	-660
20,414 FE15	Democratic Representation-Misc Expenditure	20,270	20,270	0
10,339 FE20	Civic Ceremonials	15,050	15,040	-10
-116,575 FE70	Democratic Representation-Recharges	-133,000	-120,000	13,000
66,990 FH03	Registration of Electors	80,270	80,270	0
28,837 FH04	Conducting Elections	188,000	48,000	-140,000
-10,704 HE10	Housing Standards	-550	-560	-10
5,000 HH11	Housing Strategy	3,500	3,500	0
-21,280 HH21	Homelessness	47,150	47,150	0
0 HH25	FHDC Temporary Accommodation	0	50,000	50,000
-557,242 HH40	Renovation Grants	0	0	0
44,550 HH42	Care and Repair Scheme	44,550	44,550	0
35,435 HH48	Other Housing Improvement Services	100,000	100,000	0
0 HX02	Rent Deposits (Supp People-KCC)	1,000	1,000	0
<b>2,636,582</b>	<b>Service Total</b>	<b>3,685,100</b>	<b>4,051,000</b>	<b>365,900</b>

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
141,475	GA03 Client Side Unit	141,110	83,090	-58,020
106,061	GA10 Procurement	89,200	93,990	4,790
411	GA11 Centralised Equipment	2,000	2,000	0
4,673	GA24 Corporate Consumables - Floors 1 & 2	3,500	3,500	0
333,853	GH58 Housing Options	331,780	339,720	7,940
48,544	GH61 Social Lettings Agency	41,380	44,760	3,380
139,691	GH62 Housing Strategy & Support	128,680	131,440	2,760
258,393	GL00 Legal Services	257,760	272,340	14,580
	Asst Dir - Governance, Law & Regulatory			
117,203	GL41 Services	99,320	124,800	25,480
129,207	GL51 Electoral Services	104,700	111,160	6,460
132,804	GL52 Committee Services	119,510	125,460	5,950
119,898	GL53 FOI & Info Governance Team	109,530	87,820	-21,710
0	GM14 Waste Contract	20,000	0	-20,000
247,625	GM29 Private Sector Housing	178,060	181,820	3,760
230,086	GM34 Waste Contract Management	205,750	209,210	3,460
305,470	GM36 Env Protection & Licensing	303,100	310,380	7,280
150,523	GM44 Licensing	115,980	191,210	75,230
<b>2,465,916</b>	<b>Administration Total</b>	<b>2,251,360</b>	<b>2,312,700</b>	<b>61,340</b>

**Holding**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
41,500	GX02 Civic Centre - Cleaning Contract	46,690	46,690	0
<b>41,500</b>	<b>Holding Total</b>	<b>46,690</b>	<b>46,690</b>	<b>0</b>

**Amandeep Khroud  
Governance, Law & Regulatory Services Detail**

**Service**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>BE57 Licensing</b>			
5,513	1 Employees	0	0	0
4,920	2 Premises-Related Expenditure	6,800	6,800	0
187	3 Transport-Related Expenditure	0	0	0
1,945	4 Supplies & Services	1,600	1,600	0
2,233	5 Third Party Payments	2,000	2,000	0
14,798	<b>Gross Expenditure</b>	10,400	10,400	0
-167,984	6 Other Income	-154,280	-154,820	-540
<b>-153,186</b>	<b>Net Expenditure</b>	<b>-143,880</b>	<b>-144,420</b>	<b>-540</b>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>BE58</b>	<b>Caravan Sites</b>			
-2,545	1 Other Income	-3,000	-3,060	-60
<u>-2,545</u>	<b>Net Expenditure</b>	<u>-3,000</u>	<u>-3,060</u>	<u>-60</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>BG50</b>	<b>Food Safety, Health and Safety etc</b>			
203,570	1 Employees	245,180	213,400	-31,780
5,736	2 Transport-Related Expenditure	6,750	5,700	-1,050
5,684	3 Supplies & Services	5,470	4,820	-650
7,050	4 Third Party Payments	7,260	7,380	120
<u>222,040</u>	<b>Gross Expenditure</b>	<u>264,660</u>	<u>231,300</u>	<u>-33,360</u>
-2,535	5 Other Income	-2,600	-2,620	-20
<u>219,505</u>	<b>Net Expenditure</b>	<u>262,060</u>	<u>228,680</u>	<u>-33,380</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Restructure of Establishment and realignment of budgets (GM44)	-41,876
1 Employee Costs including Increments and Pension	10,096

<b>BG51</b>	<b>Pollution Reduction</b>			
35,737	1 Supplies & Services	68,390	68,390	0
<u>35,737</u>	<b>Gross Expenditure</b>	<u>68,390</u>	<u>68,390</u>	<u>0</u>
-12,228	2 Other Income	-9,000	-9,020	-20
<u>23,509</u>	<b>Net Expenditure</b>	<u>59,390</u>	<u>59,370</u>	<u>-20</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>BG52</b>	<b>Pest Control</b>			
0	1 Premises-Related Expenditure	5,000	10,000	5,000
<u>6</u>	<b>Net Expenditure</b>	<u>5,000</u>	<u>10,000</u>	<u>5,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	5,000
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<b>BG53</b>	<b>Unauthorised Encampments</b>			
2,825	1 Supplies & Services	10,000	18,000	8,000
<u>2,825</u>	<b>Net Expenditure</b>	<u>10,000</u>	<u>18,000</u>	<u>8,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	8,000
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2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>CE10 Household and Trade Waste</b>			
209,707	1 Premises-Related Expenditure	0	0	0
87,456	2 Supplies & Services	83,000	133,560	50,560
1,062,000	3 Third Party Payments	1,078,540	1,206,760	128,220
<u>1,359,164</u>	<b>Gross Expenditure</b>	<u>1,161,540</u>	<u>1,340,320</u>	<u>178,780</u>
-341,833	4 Other Income	-135,860	-138,580	-2,720
<u>1,017,330</u>	<b>Net Expenditure</b>	<u>1,025,680</u>	<u>1,201,740</u>	<u>176,060</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Approved Budget Strategy Growth	50,000
3 Change in outsourced contract recharges	128,000

	<b>CE11 Recycling and Waste</b>			
23,343	1 Supplies & Services	23,120	23,120	0
<u>1,339,702</u>	2 Third Party Payments	<u>1,360,570</u>	<u>1,522,320</u>	<u>161,750</u>
<u>1,363,045</u>	<b>Gross Expenditure</b>	<u>1,383,690</u>	<u>1,545,440</u>	<u>161,750</u>
-1,417,841	3 Other Income	-1,388,780	-1,400,590	-11,810
<u>-54,796</u>	<b>Net Expenditure</b>	<u>-5,090</u>	<u>144,850</u>	<u>149,940</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Change in outsourced contract recharges	161,750
3 Approved Fees & Charges	-11,810

	<b>CE31 Hythe Swimming Pool</b>			
292,353	1 Employees	240,630	243,000	2,370
33,860	2 Supplies & Services	40,640	40,160	-480
<u>32,350</u>	3 Third Party Payments	<u>32,420</u>	<u>32,460</u>	<u>40</u>
<u>358,563</u>	<b>Gross Expenditure</b>	<u>313,690</u>	<u>315,620</u>	<u>1,930</u>
-293,934	4 Other Income	-299,020	-302,240	-3,220
<u>64,628</u>	<b>Net Expenditure</b>	<u>14,670</u>	<u>13,380</u>	<u>-1,290</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>CE51 Dog Control</b>			
3,166	1 Transport-Related Expenditure	1,820	1,820	0
9,213	2 Supplies & Services	11,560	10,060	-1,500
<u>12,378</u>	<b>Gross Expenditure</b>	<u>13,380</u>	<u>11,880</u>	<u>-1,500</u>
-1,811	3 Other Income	-4,800	-4,900	-100
<u>10,567</u>	<b>Net Expenditure</b>	<u>8,580</u>	<u>6,980</u>	<u>-1,600</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>CE54 Litter &amp; Fouling Enforcement</b>			
0	1 Employees	550	0	-550
<u>7,925</u>	2 Supplies & Services	<u>7,500</u>	<u>7,500</u>	<u>0</u>
<u>7,925</u>	<b>Gross Expenditure</b>	<u>8,050</u>	<u>7,500</u>	<u>-550</u>
-4,480	Other Income	-2,000	-2,000	0
<u>3,445</u>	<b>Net Expenditure</b>	<u>6,050</u>	<u>5,500</u>	<u>-550</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**



	<b>CE58</b>	<b>Hackney Carriage Licensing</b>		
15,181		1 Supplies & Services	21,870	21,870
<u>15,181</u>		<b>Gross Expenditure</b>	<u>21,870</u>	<u>21,870</u>
-120,812		2 Other Income	-111,000	-112,570
<u>-105,631</u>		<b>Net Expenditure</b>	<u>-89,130</u>	<u>-90,700</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>CE60</b>	<b>Cleansing</b>		
8,035		1 Supplies & Services	17,000	17,000
1,029,690		2 Third Party Payments	1,045,710	1,170,020
<u>1,037,725</u>		<b>Gross Expenditure</b>	<u>1,062,710</u>	<u>1,187,020</u>
-14,519		3 Other Income	-10,850	-10,850
<u>1,023,206</u>		<b>Net Expenditure</b>	<u>1,051,860</u>	<u>1,176,170</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		2 Change in outsourced contract recharges		124,310
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	<b>DA12</b>	<b>Street Naming &amp; Numbering</b>		
-16,885		1 Other Income	-14,000	-15,820
<u>-16,885</u>		<b>Net Expenditure</b>	<u>-14,000</u>	<u>-15,820</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>EA01</b>	<b>Leas Cliff Hall</b>		
712,694		1 Third Party Payments	733,100	754,200
<u>712,694</u>		<b>Net Expenditure</b>	<u>733,100</u>	<u>754,200</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		1 Contract Inflation		21,100
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	<b>FE05</b>	<b>Members Allowances &amp; Expenses</b>		
2,785		1 Employees	16,750	16,750
10,873		2 Transport-Related Expenditure	8,000	7,000
347,776		3 Supplies & Services	347,420	347,340
24,710		4 Third Party Payments	25,400	25,820
<u>386,144</u>		<b>Net Expenditure</b>	<u>397,570</u>	<u>396,910</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>FE15</b>	<b>Democratic Representation-Misc Expenditure</b>		
20,414		1 Supplies & Services	20,270	20,270
<u>20,414</u>		<b>Net Expenditure</b>	<u>20,270</u>	<u>20,270</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>FE20</b>	<b>Civic Ceremonials</b>			
3,676	1 Employees	5,000	5,000	0
2,281	2 Transport-Related Expenditure	3,130	3,130	0
4,876	3 Supplies & Services	6,920	6,910	-10
<u>10,833</u>	<b>Gross Expenditure</b>	<u>15,050</u>	<u>15,040</u>	<u>-10</u>
-494	4 Other Income	0	0	0
<u>10,339</u>	<b>Net Expenditure</b>	<u>15,050</u>	<u>15,040</u>	<u>-10</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>FE70</b>	<b>Democratic Representation-Recharges</b>			
-116,575	1 Other Income	-133,000	-120,000	13,000
<u>-116,575</u>	<b>Net Expenditure</b>	<u>-133,000</u>	<u>-120,000</u>	<u>13,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Budget Adjustment				13,000
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<b>FH03</b>	<b>Registration of Electors</b>			
62,292	1 Employees	53,000	53,000	0
21,325	2 Supplies & Services	28,770	28,770	0
<u>83,617</u>	<b>Gross Expenditure</b>	<u>81,770</u>	<u>81,770</u>	<u>0</u>
-16,627	3 Other Income	-1,500	-1,500	0
<u>66,990</u>	<b>Net Expenditure</b>	<u>80,270</u>	<u>80,270</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>FH04</b>	<b>Conducting Elections</b>			
28,837	1 Supplies & Services	188,000	48,000	-140,000
<u>28,837</u>	<b>Net Expenditure</b>	<u>188,000</u>	<u>48,000</u>	<u>-140,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 MTFS adjustment				-140,000
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<b>HE10</b>	<b>Housing Standards</b>			
600	1 Supplies & Services	1,000	1,000	0
<u>600</u>	<b>Gross Expenditure</b>	<u>1,000</u>	<u>1,000</u>	<u>0</u>
-11,304	2 Other Income	-1,550	-1,560	-10
<u>-10,704</u>	<b>Net Expenditure</b>	<u>-550</u>	<u>-560</u>	<u>-10</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH11</b>	<b>Housing Strategy</b>			
0	1 Premises-Related Expenditure	1,000	1,000	0
5,000	2 Supplies & Services	2,500	2,500	0
<u>5,000</u>	<b>Net Expenditure</b>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH21 Homelessness</b>				
2,386	1 Employees	0	0	0
901	2 Transport-Related Expenditure	300	300	0
368,844	3 Supplies & Services	445,330	445,330	0
48,629	4 Third Party Payments	42,400	42,400	0
<u>420,760</u>	<b>Gross Expenditure</b>	<u>488,030</u>	<u>488,030</u>	<u>0</u>
<u>-442,040</u>	5 Other Income	<u>-440,880</u>	<u>-440,880</u>	<u>0</u>
<u>-21,280</u>	<b>Net Expenditure</b>	<u>47,150</u>	<u>47,150</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH25 FHDC Temporary Accommodation</b>				
0	1 Supplies & Services	0	50,000	50,000
<u>0</u>	<b>Net Expenditure</b>	<u>0</u>	<u>50,000</u>	<u>50,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Growth previously agreed by Cabinet	50,000
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<b>HH40 Renovation Grants</b>				
672,385	1 Supplies & Services	1,000,000	1,000,000	0
<u>672,385</u>	<b>Gross Expenditure</b>	<u>1,000,000</u>	<u>1,000,000</u>	<u>0</u>
<u>-1,229,627</u>	2 Other Income	<u>-1,000,000</u>	<u>-1,000,000</u>	<u>0</u>
<u>-557,242</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH42 Care and Repair Scheme</b>				
44,550	1 Supplies & Services	44,550	44,550	0
<u>44,550</u>	<b>Net Expenditure</b>	<u>44,550</u>	<u>44,550</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH48 Other Housing Improvement Services</b>				
60,834	1 Supplies & Services	100,000	100,000	0
<u>60,834</u>	<b>Gross Expenditure</b>	<u>100,000</u>	<u>100,000</u>	<u>0</u>
<u>-25,399</u>	2 Other Income	<u>0</u>	<u>0</u>	<u>0</u>
<u>35,435</u>	<b>Net Expenditure</b>	<u>100,000</u>	<u>100,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HX02 Rent Deposits (Supp People-KCC)</b>				
0	1 Supplies & Services	1,700	1,700	0
<u>0</u>	<b>Gross Expenditure</b>	<u>1,700</u>	<u>1,700</u>	<u>0</u>
<u>0</u>	2 Other Income	<u>-700</u>	<u>-700</u>	<u>0</u>
<u>0</u>	<b>Net Expenditure</b>	<u>1,000</u>	<u>1,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GA03 Client Side Unit</b>			
135,996	1 Employees	132,910	76,060	-56,850
599	2 Transport-Related Expenditure	610	610	0
2,547	3 Supplies & Services	5,170	3,960	-1,210
2,350	4 Third Party Payments	2,420	2,460	40
<u>141,492</u>	<b>Gross Expenditure</b>	<u>141,110</u>	<u>83,090</u>	<u>-58,020</u>
-17	5 Other Income	0	0	0
<u>141,475</u>	<b>Net Expenditure</b>	<u>141,110</u>	<u>83,090</u>	<u>-58,020</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Restructure of Establishment (GA07)	-56,847
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	<b>GA10 Procurement</b>			
113,418	1 Employees	96,430	101,830	5,400
102	2 Transport-Related Expenditure	100	150	50
4,227	3 Supplies & Services	4,290	3,590	-700
2,350	4 Third Party Payments	2,420	2,460	40
<u>120,097</u>	<b>Gross Expenditure</b>	<u>103,240</u>	<u>108,030</u>	<u>4,790</u>
-14,036	5 Other Income	-14,040	-14,040	0
<u>106,061</u>	<b>Net Expenditure</b>	<u>89,200</u>	<u>93,990</u>	<u>4,790</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	5,400
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	<b>GA11 Centralised Equipment</b>			
411	1 Supplies & Services	2,000	2,000	0
<u>411</u>	<b>Net Expenditure</b>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	<b>GA24 Corporate Consumables - Floors 1 &amp; 2</b>			
4,673	1 Supplies & Services	3,500	3,500	0
<u>4,673</u>	<b>Net Expenditure</b>	<u>3,500</u>	<u>3,500</u>	<u>0</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	<b>GH58 Housing Options</b>			
490,833	1 Employees	417,680	521,510	103,830
12,809	2 Transport-Related Expenditure	9,020	10,020	1,000
11,520	3 Supplies & Services	10,040	9,210	-830
10,590	4 Third Party Payments	10,890	11,070	180
<u>525,752</u>	<b>Gross Expenditure</b>	<u>447,630</u>	<u>551,810</u>	<u>104,180</u>
-191,899	5 Other Income	-115,850	-212,090	-96,240
<u>333,853</u>	<b>Net Expenditure</b>	<u>331,780</u>	<u>339,720</u>	<u>7,940</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 3 x Housing Advice & Prevention posts	96,240
1 Employee Costs including Increments and Pension	7,588
5 Flexible Homelessness Support Grant income	-96,240

<b>GH61</b>	<b>Social Lettings Agency</b>			
42,965	1 Employees	36,370	39,490	3,120
3,650	2 Transport-Related Expenditure	3,000	3,200	200
759	3 Supplies & Services	800	840	40
1,170	4 Third Party Payments	1,210	1,230	20
<u>48,544</u>	<b>Net Expenditure</b>	<u>41,380</u>	<u>44,760</u>	<u>3,380</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GH62</b>	<b>Housing Strategy &amp; Support</b>			
130,416	1 Employees	114,270	118,080	3,810
1,598	2 Transport-Related Expenditure	3,680	2,680	-1,000
6,523	3 Supplies & Services	7,100	6,990	-110
3,530	4 Third Party Payments	3,630	3,690	60
<u>142,067</u>	<b>Gross Expenditure</b>	<u>128,680</u>	<u>131,440</u>	<u>2,760</u>
-2,376	5 Other Income	0	0	0
<u>139,691</u>	<b>Net Expenditure</b>	<u>128,680</u>	<u>131,440</u>	<u>2,760</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GL00</b>	<b>Legal Services</b>			
264,227	1 Employees	241,700	256,240	14,540
1,820	2 Transport-Related Expenditure	1,600	2,000	400
27,358	3 Supplies & Services	51,550	51,000	-550
9,410	4 Third Party Payments	5,810	5,900	90
<u>302,815</u>	<b>Gross Expenditure</b>	<u>300,660</u>	<u>315,140</u>	<u>14,480</u>
-44,422	5 Other Income	-42,900	-42,800	100
<u>258,393</u>	<b>Net Expenditure</b>	<u>257,760</u>	<u>272,340</u>	<u>14,580</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	14,544
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<b>GL41</b>	<b>Asst Dir - Governance, Law &amp; Regulatory Services</b>			
113,960	1 Employees	95,690	120,920	25,230
127	2 Transport-Related Expenditure	500	500	0
1,947	3 Supplies & Services	1,920	2,150	230
1,170	4 Third Party Payments	1,210	1,230	20
<u>117,203</u>	<b>Net Expenditure</b>	<u>99,320</u>	<u>124,800</u>	<u>25,480</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	25,234
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<b>GL51</b>	<b>Electoral Services</b>			
122,033	1 Employees	96,790	101,930	5,140
284	2 Transport-Related Expenditure	780	780	0
3,360	3 Supplies & Services	3,500	4,760	1,260
3,530	4 Third Party Payments	3,630	3,690	60
<u>129,207</u>	<b>Net Expenditure</b>	<u>104,700</u>	<u>111,160</u>	<u>6,460</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	5,143
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**GL52 Committee Services**

125,083	1 Employees	111,020	116,770	5,750
4,191	2 Supplies & Services	4,560	4,600	40
3,530	3 Third Party Payments	3,630	3,690	60
<u>132,804</u>	<b>Net Expenditure</b>	<u>119,510</u>	<u>125,460</u>	<u>5,950</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	5,755
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<b>GL53</b>	<b>FOI &amp; Info Governance Team</b>			
117,421	1 Employees	102,960	81,670	-21,290
98	2 Transport-Related Expenditure	500	500	0
2,398	3 Supplies & Services	2,200	1,710	-490
<u>119,916</u>	<b>Gross Expenditure</b>	<u>109,530</u>	<u>87,820</u>	<u>-21,710</u>
-19	4 Other Income	0	0	0
<u>119,898</u>	<b>Net Expenditure</b>	<u>109,530</u>	<u>87,820</u>	<u>-21,710</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	4,614
1 Restructure of Establishment (GA23)	-25,902

<b>GM14</b>	<b>Waste Contract</b>			
500	1 Premises-Related Expenditure	0	0	0
0	2 Supplies & Services	20,000	0	-20,000
-500	3 Third Party Payments	0	0	0
<u>0</u>	<b>Net Expenditure</b>	<u>20,000</u>	<u>0</u>	<u>-20,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 MTFS adjustment	-20,000
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<b>GM29</b>	<b>Private Sector Housing</b>			
229,090	1 Employees	159,330	163,900	4,570
6,945	2 Transport-Related Expenditure	6,600	6,600	0
5,949	3 Supplies & Services	6,080	5,170	-910
5,880	4 Third Party Payments	6,050	6,150	100
<u>247,865</u>	<b>Gross Expenditure</b>	<u>178,060</u>	<u>181,820</u>	<u>3,760</u>
-240	5 Other Income	0	0	0
<u>247,625</u>	<b>Net Expenditure</b>	<u>178,060</u>	<u>181,820</u>	<u>3,760</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GM34</b>	<b>Waste Contract Management</b>			
148,321	1 Employees	143,600	148,560	4,960
3,339	2 Transport-Related Expenditure	5,200	3,200	-2,000
5,441	3 Supplies & Services	7,110	7,530	420
72,985	4 Third Party Payments	49,840	49,920	80
<u>230,086</u>	<b>Net Expenditure</b>	<u>205,750</u>	<u>209,210</u>	<u>3,460</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GM36 Env Protection &amp; Licensing</b>				
279,342	1 Employees	273,180	281,160	7,980
5,971	2 Transport-Related Expenditure	5,260	3,700	-1,560
12,869	3 Supplies & Services	16,260	16,980	720
8,230	4 Third Party Payments	8,470	8,610	140
<u>306,412</u>	<b>Gross Expenditure</b>	<u>303,170</u>	<u>310,450</u>	<u>7,280</u>
-942	5 Other Income	-70	-70	0
<u>305,470</u>	<b>Net Expenditure</b>	<u>303,100</u>	<u>310,380</u>	<u>7,280</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	7,989
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<b>GM44 Licensing</b>				
141,539	1 Employees	105,900	181,580	75,680
3,053	2 Transport-Related Expenditure	4,050	3,000	-1,050
2,402	3 Supplies & Services	2,400	2,940	540
3,530	4 Third Party Payments	3,630	3,690	60
<u>150,523</u>	<b>Net Expenditure</b>	<u>115,980</u>	<u>191,210</u>	<u>75,230</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	7,800
1 Restructure of Establishment and realignment of budgets (BG50)	67,880

**Holding**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
<b>GX02 Civic Centre - Cleaning Contract</b>				
34,167	1 Premises-Related Expenditure	39,290	39,290	0
7,333	2 Supplies & Services	7,400	7,400	0
<u>41,500</u>	<b>Net Expenditure</b>	<u>46,690</u>	<u>46,690</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

**Andrina Smith  
Human Resources Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
22,384	FD16 Corporate Training	24,000	24,000	0
<b>22,384</b>	<b>Service Total</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
448,798	GL45 Organisational Development	391,400	547,750	156,350
142,506	GL61 Transformation Project - Legal Expenses	0	0	0
32,184	GM02 Pay Review Project	0	0	0
47,627	GM07 Payroll	47,950	51,320	3,370
-17,583	GM08 Human Resources (Corporate Training)	53,150	-46,850	-100,000
116,444	GM09 Human Resources (Central Costs)	80,540	80,620	80
<b>769,975</b>	<b>Administration Total</b>	<b>573,040</b>	<b>632,840</b>	<b>59,800</b>

**Andrina Smith  
Human Resources Detail**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
22,384	FD16 Corporate Training	24,000	24,000	0
22,384	1 Employees	24,000	24,000	0
<b>22,384</b>	<b>Net Expenditure</b>	<b>24,000</b>	<b>24,000</b>	<b>0</b>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**



## Administration

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GL45 Organisational Development</b>			
395,044	1 Employees	334,920	489,930	155,010
1,092	2 Transport-Related Expenditure	800	1,300	500
43,252	3 Supplies & Services	44,790	46,680	1,890
9,410	4 Third Party Payments	10,890	9,840	-1,050
448,798	<b>Net Expenditure</b>	391,400	547,750	156,350
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	1 Additional OD Officer posts (GM08)			100,000
	1 Restructure of Establishment (GM37)			39,412
	1 Employee Costs including Increments and Pension			9,894
	<b>GL61 Transformation Project - Legal Expenses</b>			
142,506	1 Employees	0	0	0
142,506	<b>Net Expenditure</b>	0	0	0
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	<b>GM02 Pay Review Project</b>			
30,399	1 Employees	0	0	0
615	2 Supplies & Services	0	0	0
1,170	3 Third Party Payments	0	0	0
32,184	<b>Net Expenditure</b>	0	0	0
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	<b>GM07 Payroll</b>			
47,627	1 Premises-Related Expenditure	47,950	49,350	1,400
0	2 Supplies & Services	0	1,970	1,970
47,627	<b>Net Expenditure</b>	47,950	51,320	3,370
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	<b>GM08 Human Resources (Corporate Training)</b>			
26,486	1 Employees	53,150	53,150	0
26,486	<b>Gross Expenditure</b>	53,150	53,150	0
-44,069	2 Other Income	0	-100,000	-100,000
-17,583	<b>Net Expenditure</b>	53,150	-46,850	-100,000
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	1 External income to off-set OD posts (GL45)			-100,000
	<b>GM09 Human Resources (Central Costs)</b>			
77,826	1 Employees	58,140	58,220	80
39,199	2 Supplies & Services	22,400	22,400	0
117,025	<b>Gross Expenditure</b>	80,540	80,620	80
-581	3 Other Income	0	0	0
116,444	<b>Net Expenditure</b>	80,540	80,620	80
	<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			

**Charlotte Spendley**  
**Finance, Customer & Support Services Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
10,505	BF53	20,850	20,850	0
13,786	CE28	0	0	0
-18,170	EC12	97,140	112,140	15,000
169,681	EC14	70,000	0	-70,000
51,436	ED15	0	0	0
-147,969	CE20	-139,250	-144,720	-5,470
4,674	CE25	2,000	2,000	0
89,447	ED40	90,000	90,000	0
43,042	ED41	45,060	50,060	5,000
17,000	EE20	19,850	19,850	0
46,036	EE22	0	0	0
168,500	EE25	150,000	150,000	0
16,213	ER02	20,000	25,000	5,000
511,382	FD15	324,700	308,760	-15,940
-38,311	FD70	-72,000	-50,000	22,000
1,522,000	FF15	1,577,000	1,370,000	-207,000
-1,415,500	FF16	0	0	0
675,171	FH18	89,500	89,500	0
-139,743	FH57	-163,930	-164,120	-190
-160,372	FL05	-172,030	-172,030	0
-422,923	FL20	-397,680	-412,680	-15,000
-14,427	FL21	0	-15,000	-15,000
-482,717	FL22	-273,110	-273,110	0
-466,868	FN01	-29,720	-379,720	-350,000
152,905	FN02	315,720	315,720	0
<b>184,780</b>	<b>Service Total</b>	<b>1,574,100</b>	<b>942,500</b>	<b>-631,600</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
831,959	GA00	775,790	888,360	112,570
417,413	GA05	372,520	398,840	26,320
18,971	GA07	0	65,920	65,920
49,565	GA08	49,240	49,540	300
1,171,632	GA20	1,214,690	1,236,730	22,040
373,938	GA22	339,920	351,180	11,260
911,819	GA23	731,930	786,460	54,530
221,570	GA54	194,810	198,970	4,160
168	GA56	620	120	-500
113,551	GA60	91,900	93,380	1,480
958,300	GA62	887,590	917,000	29,410
244,906	GL21	216,170	200,220	-15,950
-3,500	GL37	0	0	0
404,355	GM12	401,800	484,840	83,040
683,607	GM19	632,400	1,101,170	468,770
94,619	GP00	95,000	95,000	0
<b>6,492,873</b>	<b>Administration Total</b>	<b>6,004,380</b>	<b>6,867,730</b>	<b>863,350</b>

**Charlotte Spendley**  
**Finance, Customer & Support Services Detail**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>BF53</b>	<b>Crime and Disorder Reduction</b>		
42,349		49,860	49,860	0
42,349		49,860	49,860	0
-31,844		-29,010	-29,010	0
10,505		20,850	20,850	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>CE28</b>	<b>Troubled Families</b>		
4,788		0	0	0
373		0	0	0
8,626		0	0	0
13,786		0	0	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>EC12</b>	<b>Planning Policy</b>		
36,978		112,140	112,140	0
36,978		112,140	112,140	0
-55,147		-15,000	0	15,000
-18,170		97,140	112,140	15,000

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 MTFS adjustment 15,000

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>EC14</b>	<b>Otterpool (Local Planning Authority)</b>		
78,637		0	0	0
387		0	0	0
90,067		70,000	0	-70,000
590		0	0	0
169,681		70,000	0	-70,000

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

3 MTFS adjustment -70,000

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>ED15 Community Chest</b>			
51,436	1 Supplies & Services	0	0	0
<u>51,436</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>CE20 Cemeteries</b>			
419	1 Supplies & Services	380	350	-30
<u>419</u>	<b>Gross Expenditure</b>	<u>380</u>	<u>350</u>	<u>-30</u>
-148,389	2 Other Income	-139,630	-145,070	-5,440
<u>-147,969</u>	<b>Net Expenditure</b>	<u>-139,250</u>	<u>-144,720</u>	<u>-5,470</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Approved Fees & Charges	-5,440
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2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>CE25 Burials</b>			
11,773	1 Supplies & Services	3,000	3,000	0
<u>11,773</u>	<b>Gross Expenditure</b>	<u>3,000</u>	<u>3,000</u>	<u>0</u>
-7,099	2 Other Income	-1,000	-1,000	0
<u>4,674</u>	<b>Net Expenditure</b>	<u>2,000</u>	<u>2,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>ED40 Members Ward Allowance</b>			
89,447	1 Supplies & Services	90,000	90,000	0
<u>89,447</u>	<b>Net Expenditure</b>	<u>90,000</u>	<u>90,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>ED41 Community Grants</b>			
43,042	1 Supplies & Services	45,060	50,060	5,000
<u>43,042</u>	<b>Net Expenditure</b>	<u>45,060</u>	<u>50,060</u>	<u>5,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	5,000
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2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>EE20 Sports Development Initiatives</b>			
17,000	1 Supplies & Services	19,850	19,850	0
<u>17,000</u>	<b>Net Expenditure</b>	<u>19,850</u>	<u>19,850</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variations £
	<b>EE22 WW1 Centenary Commemorations</b>			
46,036	1 Supplies & Services	0	0	0
<u>46,036</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>EE25</b>	<b>Folkestone Sports Centre</b>			
168,500	1 Supplies & Services	150,000	150,000	0
<u>168,500</u>	<b>Net Expenditure</b>	<u>150,000</u>	<u>150,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>ER02</b>	<b>Tall Ships Project</b>			
16,213	1 Supplies & Services	20,000	25,000	5,000
<u>16,213</u>	<b>Net Expenditure</b>	<u>20,000</u>	<u>25,000</u>	<u>5,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	5,000
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<b>FD15</b>	<b>Corporate Management</b>			
-15,145	1 Transport-Related Expenditure	0	0	0
531,681	2 Supplies & Services	324,730	308,790	-15,940
<u>516,536</u>	<b>Gross Expenditure</b>	<u>324,730</u>	<u>308,790</u>	<u>-15,940</u>
-5,154	3 Other Income	-30	-30	0
<u>511,382</u>	<b>Net Expenditure</b>	<u>324,700</u>	<u>308,760</u>	<u>-15,940</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Permanent virement (GM37)	10,000
2 MTFS adjustment	-26,000

<b>FD70</b>	<b>Corporate Management-Recharges</b>			
-38,311	1 Other Income	-72,000	-50,000	22,000
<u>-38,311</u>	<b>Net Expenditure</b>	<u>-72,000</u>	<u>-50,000</u>	<u>22,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Corporate & Democratic Core reduction	22,000
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<b>FF15</b>	<b>Pensions Back Funding</b>			
1,522,000	1 Employees	1,577,000	1,370,000	-207,000
<u>1,522,000</u>	<b>Net Expenditure</b>	<u>1,577,000</u>	<u>1,370,000</u>	<u>-207,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Reduction in backfunding	-207,000
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<b>FF16</b>	<b>Early Retirement Contributions</b>			
-1,415,500	1 Employees	0	0	0
<u>-1,415,500</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>FH18</b>	<b>General Grants</b>			
675,171	1 Supplies & Services	89,500	89,500	0
<u>675,171</u>	<b>Net Expenditure</b>	<u>89,500</u>	<u>89,500</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>FH57</b>	<b>Local Land Charges</b>		
39,094		1 Supplies & Services	51,070	50,880
<u>39,094</u>		<b>Gross Expenditure</b>	<u>51,070</u>	<u>50,880</u>
-178,836		2 Other Income	-215,000	-215,000
<u>-139,743</u>		<b>Net Expenditure</b>	<u>-163,930</u>	<u>-164,120</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>FL05</b>	<b>Business Rates Collection</b>		
0		1 Supplies & Services	2,900	2,900
<u>0</u>		<b>Gross Expenditure</b>	<u>2,900</u>	<u>2,900</u>
-160,372		2 Other Income	-174,930	-174,930
<u>-160,372</u>		<b>Net Expenditure</b>	<u>-172,030</u>	<u>-172,030</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>FL20</b>	<b>Council Tax Collection</b>		
0		1 Supplies & Services	2,320	2,320
<u>0</u>		<b>Gross Expenditure</b>	<u>2,320</u>	<u>2,320</u>
-422,923		2 Other Income	-400,000	-415,000
<u>-422,923</u>		<b>Net Expenditure</b>	<u>-397,680</u>	<u>-412,680</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		2 Approved Budget Strategy Savings		-15,000

	<b>FL21</b>	<b>Council Tax Benefits</b>		
-14,427		1 Transfer Payments	0	-15,000
<u>-14,427</u>		<b>Net Expenditure</b>	<u>0</u>	<u>-15,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		1 Approved Budget Strategy Savings		-15,000

	<b>FL22</b>	<b>Council Tax Reduction Scheme</b>		
-252		1 Employees	100	100
<u>-252</u>		<b>Gross Expenditure</b>	<u>100</u>	<u>100</u>
-482,464		2 Other Income	-273,210	-273,210
<u>-482,717</u>		<b>Net Expenditure</b>	<u>-273,110</u>	<u>-273,110</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>FN01</b>	<b>Housing Benefits</b>		
11,166		1 Supplies & Services	11,000	11,000
26,029,108		2 Transfer Payments	28,399,820	23,549,820
<u>26,040,274</u>		<b>Gross Expenditure</b>	<u>28,410,820</u>	<u>23,560,820</u>
-26,507,142		3 Other Income	-28,440,540	-23,940,540
<u>-466,868</u>		<b>Net Expenditure</b>	<u>-29,720</u>	<u>-379,720</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		2-3 Approved Budget Strategy Savings (net)		-350,000

<b>FN02 Rent Rebates</b>				
9,256,938	1 Transfer Payments	9,736,230	9,136,230	-600,000
9,256,938	<b>Gross Expenditure</b>	9,736,230	9,136,230	-600,000
-9,104,033	2 Other Income	-9,420,510	-8,820,510	600,000
152,905	<b>Net Expenditure</b>	315,720	315,720	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Budget re-alignment	-600,000
2 Budget re-alignment	600,000

**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
<b>GA00 Accountancy</b>				
780,672	1 Employees	714,270	759,720	45,450
2,471	2 Transport-Related Expenditure	2,200	2,100	-100
50,817	3 Supplies & Services	57,340	125,180	67,840
22,360	4 Third Party Payments	22,980	23,360	380
856,320	<b>Gross Expenditure</b>	796,790	910,360	113,570
-24,360	5 Other Income	-21,000	-22,000	-1,000
831,959	<b>Net Expenditure</b>	775,790	888,360	112,570

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	45,452
3 Approved Budget Strategy Growth	68,000

<b>GA05 Corporate Debt</b>				
371,643	1 Employees	328,670	354,510	25,840
4,500	2 Transport-Related Expenditure	3,250	3,250	0
28,321	3 Supplies & Services	27,290	27,550	260
12,950	4 Third Party Payments	13,310	13,530	220
417,413	<b>Net Expenditure</b>	372,520	398,840	26,320

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	25,841
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<b>GA07 ICT Admin</b>				
18,971	1 Employees	0	64,520	64,520
0	2 Supplies & Services	0	1,400	1,400
18,971	<b>Net Expenditure</b>	0	65,920	65,920

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Restructure of Establishment (GA03)	63,980
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<b>GA08 Treasury Management</b>				
49,565	1 Supplies & Services	49,240	49,540	300
49,565	<b>Net Expenditure</b>	49,240	49,540	300

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>GA20</b>	<b>Revenues</b>			
1,054,476		1 Employees	931,810	949,660	17,850
30		2 Premises-Related Expenditure	0	0	0
10,790		3 Transport-Related Expenditure	10,800	10,200	-600
158,842		4 Supplies & Services	131,870	130,440	-1,430
137,418		5 Third Party Payments	140,770	146,990	6,220
<u>1,361,557</u>		<b>Gross Expenditure</b>	<u>1,215,250</u>	<u>1,237,290</u>	<u>22,040</u>
-189,925		6 Other Income	-560	-560	0
<u>1,171,632</u>		<b>Net Expenditure</b>	<u>1,214,690</u>	<u>1,236,730</u>	<u>22,040</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		1 Employee Costs including Increments and Pension			17,839
		5 Change in outsourced contract recharges			6,220

	<b>GA22</b>	<b>Business Support - Systems</b>			
345,365		1 Employees	312,350	322,860	10,510
2,401		2 Transport-Related Expenditure	200	400	200
16,763		3 Supplies & Services	17,690	18,080	390
9,410		4 Third Party Payments	9,680	9,840	160
<u>373,938</u>		<b>Net Expenditure</b>	<u>339,920</u>	<u>351,180</u>	<u>11,260</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		1 Employee Costs including Increments and Pension			10,518

	<b>GA23</b>	<b>Business Support Unit</b>			
861,776		1 Employees	682,850	735,660	52,810
1,631		2 Transport-Related Expenditure	400	200	-200
17,811		3 Supplies & Services	17,230	18,630	1,400
30,600		4 Third Party Payments	31,450	31,970	520
<u>911,819</u>		<b>Net Expenditure</b>	<u>731,930</u>	<u>786,460</u>	<u>54,530</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		1 Employee Costs including Increments and Pension			26,906
		1 Restructure of Establishment (GL53)			25,902

	<b>GA54</b>	<b>Printing Services</b>			
152,743		1 Employees	132,920	137,010	4,090
191		2 Transport-Related Expenditure	750	750	0
82,899		3 Supplies & Services	75,270	75,260	-10
4,710		4 Third Party Payments	4,840	4,920	80
<u>240,543</u>		<b>Gross Expenditure</b>	<u>213,780</u>	<u>217,940</u>	<u>4,160</u>
-18,973		5 Other Income	-18,970	-18,970	0
<u>221,570</u>		<b>Net Expenditure</b>	<u>194,810</u>	<u>198,970</u>	<u>4,160</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>GA56</b>	<b>New Romney Library</b>			
168		Supplies & Services	620	120	-500
<u>168</u>		<b>Net Expenditure</b>	<u>620</u>	<u>120</u>	<u>-500</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**



<b>GA60</b>	<b>Civic Wardens</b>			
105,006	1 Employees	80,600	82,140	1,540
61	2 Transport-Related Expenditure	200	150	-50
7,060	3 Supplies & Services	9,120	9,030	-90
4,710	4 Third Party Payments	4,840	4,920	80
<u>116,837</u>	<b>Gross Expenditure</b>	<u>94,760</u>	<u>96,240</u>	<u>1,480</u>
-3,286	5 Other Income	-2,860	-2,860	0
<u>113,551</u>	<b>Net Expenditure</b>	<u>91,900</u>	<u>93,380</u>	<u>1,480</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GA62</b>	<b>Customer Services</b>			
890,196	1 Employees	798,440	829,870	31,430
200	2 Transport-Related Expenditure	1,000	600	-400
28,350	3 Supplies & Services	40,210	37,930	-2,280
67,979	4 Third Party Payments	77,360	78,020	660
<u>986,724</u>	<b>Gross Expenditure</b>	<u>917,010</u>	<u>946,420</u>	<u>29,410</u>
-28,424	5 Other Income	-29,420	-29,420	0
<u>958,300</u>	<b>Net Expenditure</b>	<u>887,590</u>	<u>917,000</u>	<u>29,410</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	25,648
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<b>GL21</b>	<b>Community Safety &amp; Engagement</b>			
216,394	1 Employees	184,000	170,870	-13,130
5,498	2 Transport-Related Expenditure	8,960	6,760	-2,200
15,964	3 Supplies & Services	15,950	15,210	-740
7,050	4 Third Party Payments	7,260	7,380	120
<u>244,906</u>	<b>Net Expenditure</b>	<u>216,170</u>	<u>200,220</u>	<u>-15,950</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Restructure of Establishment (GM50)	-36,260
1 Approved Budget Strategy Growth	17,000

<b>GL37</b>	<b>Digital Transformation</b>			
-3,500	1 Supplies & Services	0	0	0
<u>-3,500</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GM12</b>	<b>Planning Policy</b>			
388,700	1 Employees	375,020	474,550	99,530
1,345	2 Transport-Related Expenditure	6,090	1,220	-4,870
6,790	3 Supplies & Services	11,520	9,070	-2,450
7,520	4 Third Party Payments	9,170	0	-9,170
<u>404,355</u>	<b>Net Expenditure</b>	<u>401,800</u>	<u>484,840</u>	<u>83,040</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	46,200
1 Restructure of Establishment (GM38)	40,670
1 Employee Costs including Increments and Pension	12,666
4 Change in outsourced contract recharges	-9,170

	<b>GM19</b>	<b>ICT Operations</b>			
		1 Supplies & Services	676,480	1,145,250	468,770
<u>727,688</u>		<b>Gross Expenditure</b>	<u>676,480</u>	<u>1,145,250</u>	<u>468,770</u>
727,688		2 Other Income	-44,080	-44,080	0
<u>-44,081</u>		<b>Net Expenditure</b>	<u>632,400</u>	<u>1,101,170</u>	<u>468,770</u>
<u>683,607</u>					

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	484,000
1 Approved Budget Strategy Savings	-34,000
1 Contract Inflation	10,390

	<b>GP00</b>	<b>Internal Audit</b>			
		1 Third Party Payments	95,000	95,000	0
<u>94,619</u>		<b>Net Expenditure</b>	<u>95,000</u>	<u>95,000</u>	<u>0</u>
94,619					

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

**Andy Jarrett  
Strategic Development Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
29,993	ED00 Otterpool - Developer	63,530	363,460	299,930
18,835	ED02 Princess Parade Planning Project	0	0	0
21,663	ED11 Misc Regeneration Initiatives	0	0	0
13,175	ED50 Strategic Projects	30,000	30,000	0
6,620	ED52 Greatstone Coast Drive Project	0	0	0
7,015	ED53 Hawkinge Fernfield Lane Project	0	0	0
68,715	ED54 Corporate Investment Initiatives	420,000	0	-420,000
<b>166,015</b>	<b>Service Total</b>	<b>513,530</b>	<b>393,460</b>	<b>-120,070</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
194,780	GM33 Projects	138,270	189,260	50,990
156,068	GM40 Head of Strategic Development Projects	99,020	103,990	4,970
124,576	GM48 Land Owner Projects	175,020	131,590	-43,430
<b>475,424</b>	<b>Administration Total</b>	<b>412,310</b>	<b>424,840</b>	<b>12,530</b>

**Andy Jarrett  
Strategic Development Detail**

<b>ED00</b>	<b>Otterpool - Developer</b>			
95,915	1 Employees	112,230	111,480	-750
225	2 Premises-Related Expenditure	0	0	0
2,450	3 Transport-Related Expenditure	0	0	0
2,233,844	4 Supplies & Services	591,000	477,520	-113,480
2,350	5 Third Party Payments	0	2,460	2,460
2,334,783	<b>Gross Expenditure</b>	703,230	591,460	-111,770
-2,304,791	6 Other Income	-639,700	-228,000	411,700
29,993	<b>Net Expenditure</b>	63,530	363,460	299,930

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

4	MTFS adjustment	-58,295
4	Decrease in scheme budget costs relating to Masterplanning stage	-55,185
6	Decrease in contribution from partner in relation to Masterplanning work	411,700

<b>ED02</b>	<b>Princess Parade Planning Project</b>			
18,835	1 Supplies & Services	0	0	0
18,835	<b>Net Expenditure</b>	0	0	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>ED11</b>	<b>Misc Regeneration Initiatives</b>			
9,930		1 Employees	0	0	0
636		2 Transport-Related Expenditure	0	0	0
20,420		3 Supplies & Services	0	0	0
<u>30,986</u>		<b>Gross Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>
-9,323		4 Other Income	0	0	0
<u>21,663</u>		<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>ED50</b>	<b>Strategic Projects</b>			
13,175		1 Supplies & Services	30,000	30,000	0
<u>13,175</u>		<b>Net Expenditure</b>	<u>30,000</u>	<u>30,000</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>ED52</b>	<b>Greatstone Coast Drive Project</b>			
6,620		1 Supplies & Services	0	0	0
<u>6,620</u>		<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>ED53</b>	<b>Hawkinge Fernfield Lane Project</b>			
7,015		1 Supplies & Services	0	0	0
<u>7,015</u>		<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

	<b>ED54</b>	<b>Corporate Investment Initiatives</b>			
5,520		1 Employees	0	0	0
63,195		2 Supplies & Services	420,000	0	-420,000
<u>68,715</u>		<b>Net Expenditure</b>	<u>420,000</u>	<u>0</u>	<u>-420,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

		2 MTFS adjustment			-420,000
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**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GM33 Projects</b>			
185,179	1 Employees	132,790	184,750	51,960
463	2 Transport-Related Expenditure	400	800	400
9,202	3 Supplies & Services	2,660	3,750	1,090
2,350	4 Third Party Payments	2,420	2,460	40
<u>197,194</u>	<b>Gross Expenditure</b>	<u>138,270</u>	<u>191,760</u>	<u>53,490</u>
-2,414	5 Other Income	0	-2,500	-2,500
<u>194,780</u>	<b>Net Expenditure</b>	<u>138,270</u>	<u>189,260</u>	<u>50,990</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Budget re-alignment (GM48)	46,230
1 Employee Costs including Increments and Pension	5,739

	<b>GM40 Head of Strategic Development Projects</b>			
137,898	1 Employees	95,240	100,310	5,070
5,533	2 Transport-Related Expenditure	0	0	0
11,467	3 Supplies & Services	2,570	2,450	-120
1,170	4 Third Party Payments	1,210	1,230	20
<u>156,068</u>	<b>Net Expenditure</b>	<u>99,020</u>	<u>103,990</u>	<u>4,970</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	5,074
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	<b>GM48 Land Owner Projects</b>			
116,669	1 Employees	167,010	124,570	-42,440
1,766	2 Transport-Related Expenditure	2,000	1,500	-500
2,611	3 Supplies & Services	2,380	1,830	-550
3,530	4 Third Party Payments	3,630	3,690	60
<u>124,576</u>	<b>Net Expenditure</b>	<u>175,020</u>	<u>131,590</u>	<u>-43,430</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Budget re-alignment (GM33)	-46,230
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**Katharine Harvey  
Economic Development Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
105,804	ED10	335,320	282,330	-52,990
21,849	ED12	30,650	31,980	1,330
22,978	ED13	23,500	0	-23,500
54,575	ED16	-13,560	21,940	35,500
26,499	ED17	0	0	0
12,000	EE23	22,000	0	-22,000
35,764	ES05	40,360	40,360	0
<b>279,469</b>	<b>Service Total</b>	<b>438,270</b>	<b>376,610</b>	<b>-61,660</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
185,337	GM30	158,210	167,450	9,240
<b>185,337</b>	<b>Administration Total</b>	<b>158,210</b>	<b>167,450</b>	<b>9,240</b>

**Katharine Harvey  
Economic Development Detail**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>ED10</b>			
	<b>Regen &amp; Economic Development</b>			
493	1 Transport-Related Expenditure	0	0	0
114,354	2 Supplies & Services	335,320	282,330	-52,990
<b>114,846</b>	<b>Gross Expenditure</b>	<b>335,320</b>	<b>282,330</b>	<b>-52,990</b>
-9,042	3 Other Income	0	0	0
<b>105,804</b>	<b>Net Expenditure</b>	<b>335,320</b>	<b>282,330</b>	<b>-52,990</b>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 MTFs adjustment	-260,000
2 Approved Budget Strategy Growth	30,000
2 Approved Budget Strategy Savings	-23,000
2 Folkestone Triennial costs	150,000
2 Folkestone Triennial contribution	50,000

<b>ED12</b>	<b>Rural Regeneration Initiatives</b>			
38,935	1 Employees	36,370	37,490	1,120
1,147	2 Transport-Related Expenditure	2,000	1,500	-500
10,597	3 Supplies & Services	21,070	11,760	-9,310
1,170	4 Third Party Payments	1,210	1,230	20
<u>51,849</u>	<b>Gross Expenditure</b>	<u>60,650</u>	<u>51,980</u>	<u>-8,670</u>
-30,000	5 Other Income	-30,000	-20,000	10,000
<u>21,849</u>	<b>Net Expenditure</b>	<u>30,650</u>	<u>31,980</u>	<u>1,330</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2-3 Budget re-alignment	-10,000
5 Budget re-alignment	10,000

<b>ED13</b>	<b>European Initiatives</b>			
22,978	1 Supplies & Services	23,500	0	-23,500
<u>22,978</u>	<b>Net Expenditure</b>	<u>23,500</u>	<u>0</u>	<u>-23,500</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 MTFS adjustment	-23,500
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<b>ED16</b>	<b>Folkestone CLLD</b>			
73,793	1 Employees	65,540	100,890	35,350
256	2 Transport-Related Expenditure	100	200	100
5,309	3 Supplies & Services	6,390	6,440	50
<u>79,358</u>	<b>Gross Expenditure</b>	<u>72,030</u>	<u>107,530</u>	<u>35,500</u>
-24,784	4 Other Income	-85,590	-85,590	0
<u>54,575</u>	<b>Net Expenditure</b>	<u>-13,560</u>	<u>21,940</u>	<u>35,500</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth	30,800
1 Employee Costs including Increments and Pension	4,553

<b>ED17</b>	<b>CLLD ESF Projects</b>			
26,499	1 Supplies & Services	0	0	0
<u>26,499</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>EE23</b>	<b>Folkestone Airshow</b>			
12,000	1 Supplies & Services	22,000	0	-22,000
<u>12,000</u>	<b>Net Expenditure</b>	<u>22,000</u>	<u>0</u>	<u>-22,000</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 MTFS adjustment	-22,000
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<b>ES05</b>	<b>Environmental Initiatives</b>			
84,309	1 Supplies & Services	40,360	40,360	0
<u>84,309</u>	<b>Gross Expenditure</b>	<u>40,360</u>	<u>40,360</u>	<u>0</u>
-48,545	2 Other Income	0	0	0
<u>35,764</u>	<b>Net Expenditure</b>	<u>40,360</u>	<u>40,360</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

Administration

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GM30</b>			
	<b>Regeneration &amp; Economic Development</b>			
175,241	1 Employees	148,750	157,540	8,790
3,448	2 Transport-Related Expenditure	2,500	3,000	500
3,168	3 Supplies & Services	3,330	3,220	-110
3,530	4 Third Party Payments	3,630	3,690	60
185,386	<b>Gross Expenditure</b>	158,210	167,450	9,240
-50	5 Other Income	0	0	0
185,337	<b>Net Expenditure</b>	158,210	167,450	9,240

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	8,792
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**Llywelyn Lloyd  
Planning Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
-628,376	DA11 Development Control	-285,790	-789,090	-503,300
<b>-628,376</b>	<b>Service Total</b>	<b>-285,790</b>	<b>-789,090</b>	<b>-503,300</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
1,010,717	GM20 Planning Control	799,190	1,293,150	493,960
<b>1,010,717</b>	<b>Administration Total</b>	<b>799,190</b>	<b>1,293,150</b>	<b>493,960</b>

**Llywelyn Lloyd  
Planning Detail**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
	<b>DA11 Development Control</b>			
1,122	1 Employees	0	0	0
54	2 Transport-Related Expenditure	0	500	500
67,332	3 Supplies & Services	299,210	109,210	-190,000
68,509	<b>Gross Expenditure</b>	299,210	109,710	-189,500
-696,885	4 Other Income	-585,000	-898,800	-313,800
<b>-628,376</b>	<b>Net Expenditure</b>	<b>-285,790</b>	<b>-789,090</b>	<b>-503,300</b>

<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>		
3	MTFS adjustment	-190,000
4	Approved Fees & Charges	-13,800
4	Approved Budget Strategy Savings	-200,000
4	Approved Budget Strategy Savings	-100,000

**Administration**

2018/19 Actual £	GM20	Planning Control	2019/20 Original Budget £	2020/21 Original Budget £	Variances £
936,260		1 Employees	732,350	1,116,190	383,840
15,584		2 Transport-Related Expenditure	14,800	15,520	720
36,895		3 Supplies & Services	36,760	137,010	100,250
23,660		4 Third Party Payments	22,280	31,970	9,690
<u>1,012,399</u>		<b>Gross Expenditure</b>	<u>806,190</u>	<u>1,300,690</u>	<u>494,500</u>
-1,682		5 Other Income	-7,000	-7,540	-540
<u>1,010,717</u>		<b>Net Expenditure</b>	<u>799,190</u>	<u>1,293,150</u>	<u>493,960</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Approved Budget Strategy Growth	202,050
1 MTFS adjustment	-50,000
1 Employee Costs including Increments and Pension	34,800
1 Restructure of Establishment	194,520
3 Approved Budget Strategy Growth	100,000
4 Change in outsourced contract recharges	9,690

**Andy Blaszkowicz**  
**Environment & Corporate Assets Summary**

		<u>Service</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
19,514	CE02 Street Furniture	20,040	20,040	0
117	CE03 Passenger Shelters	17,550	17,550	0
71,100	CE04 Street Lighting	96,300	71,300	-25,000
-19,625	CE30 Outdoor Sports and Recreation	-23,980	-34,720	-10,740
-18,050	CE33/ CE34 Royal Military Canal (including Ecology & Habitat Maintenance (HLF))	35,490	-12,750	-48,240
6,484	CE36 Royal Military Canal - Drainage Functions	8,440	8,440	0
13,425	CE37 Royal Military Canal - Bridge Painting	22,480	22,480	0
692,046	CE38 Community Parks & Open Spaces	751,060	768,080	17,020
-1,231,246	CE40 Off-Street Parking	-1,047,650	-1,246,620	-198,970
-341,590	CE45 On-Street Parking	-209,920	-240,600	-30,680
36,503	CE52 Public Toilets	33,750	33,400	-350
-13,826	CE55 Events	0	0	0
22,489	CE99 Other Environmental Services	40,000	40,100	100
-120,227	CG80 Coast Protection	-171,790	-163,590	8,200
-40,694	CG85 Shoreline Management	-32,160	-32,980	-820
19,696	CG90 Flood Defence & Land Drainage	14,650	14,650	0
-300,951	DA10 Building Control	-299,260	-299,260	0
4,074	EA11 Leas Bandstand	2,760	3,200	440
-7,908	EA12 Hythe Beach Chalets	-8,800	-7,980	820
-16,130	EB02 Mountfield Ind Estate	-91,030	-91,030	0
16,472	FH25 Emergency Planning	21,650	21,800	150
-89,532	HH51 Lifeline Facilities	-175,570	-161,380	14,190
<b>-1,297,859</b>	<b>Service Total</b>	<b>-995,990</b>	<b>-1,269,870</b>	<b>-273,880</b>

		<u>Administration</u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Original to Original Variance £
256,534	GM18 Maintenance Officers	201,120	222,880	21,760
307,450	GM21 Building Control	318,180	326,770	8,590
126,844	GM23 Parking Services	114,220	118,350	4,130
97,620	GM25 Grounds Maintenance Contract Management	85,440	87,080	1,640
260,289	GM31 Engineers	247,320	253,990	6,670
177,953	GM32 Property Services	200,280	206,030	5,750
122,292	GM39 Asst Director - Environment & Corporate Assets	111,360	121,960	10,600
53,039	GM50 Area Officers	98,100	141,190	43,090
<b>1,402,022</b>	<b>Administration Total</b>	<b>1,376,020</b>	<b>1,478,250</b>	<b>102,230</b>

		<b><u>Holding</u></b>		
<b>2018/19</b>		<b>2019/20</b>	<b>2020/21</b>	<b>Original to</b>
<b>Actual</b>		<b>Original</b>	<b>Original</b>	<b>Original</b>
<b>£</b>		<b>Budget</b>	<b>Budget</b>	<b>Variance</b>
<b>£</b>		<b>£</b>	<b>£</b>	<b>£</b>
1,275,073	GE01	1,177,970	1,303,410	125,440
208,589	GE05	216,170	217,920	1,750
68,934	GE06	88,560	77,780	-10,780
128,653	GE07	117,340	141,200	23,860
15,147	GE08	6,960	1,410	-5,550
145,653	GX00	144,700	122,240	-22,460
391	GX01	0	0	0
1,294	GX05	3,030	3,090	60
62,779	GX10	98,910	111,940	13,030
11,836	GX20	10,700	10,840	140
3,628	GX21	6,000	6,050	50
123	GX22	130	130	0
835	GX23	2,410	2,420	10
22,335	GX24	24,620	24,630	10
35,932	GX25	32,770	33,930	1,160
109,617	GX27	125,160	118,220	-6,940
198,814	GX30	199,140	228,370	29,230
157,937	GX40	106,800	107,000	200
37,846	GX50	31,610	39,420	7,810
1	GX52	0	390	390
-222,149	GX53	-233,110	-232,860	250
640	GX54	310	310	0
1,729	GX60	3,830	3,800	-30
0	GX81	0	-1,096,530	-1,096,530
0	GX89	100	100	0
<b><u>2,265,637</u></b>	<b>Holding Total</b>	<b><u>2,164,110</u></b>	<b><u>1,225,210</u></b>	<b><u>-938,900</u></b>

**Andy Blaszkowicz**  
**Environment & Corporate Assets Detail**

		<u>Service</u>	2019/20 Original Budget £	2020/21 Original Budget £	Variances £
<b>2018/19 Actual £</b>					
	<b>CE02</b>	<b>Street Furniture</b>			
19,514		1 Supplies & Services	20,040	20,040	0
<u>19,514</u>		<b>Net Expenditure</b>	<u>20,040</u>	<u>20,040</u>	<u>0</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	<b>CE03</b>	<b>Passenger Shelters</b>			
117		1 Premises-Related Expenditure	17,550	17,550	0
<u>117</u>		<b>Net Expenditure</b>	<u>17,550</u>	<u>17,550</u>	<u>0</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
	<b>CE04</b>	<b>Street Lighting</b>			
42,931		1 Premises-Related Expenditure	35,000	35,000	0
28,169		2 Supplies & Services	61,300	36,300	-25,000
<u>71,100</u>		<b>Net Expenditure</b>	<u>96,300</u>	<u>71,300</u>	<u>-25,000</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
		2 MTFS adjustment			-25,000
	<b>CE30</b>	<b>Outdoor Sports and Recreation</b>			
10,000		1 Supplies & Services	10,000	0	-10,000
10,000		<b>Gross Expenditure</b>	10,000	0	-10,000
-29,625		2 Other Income	-33,980	-34,720	-740
<u>-19,625</u>		<b>Net Expenditure</b>	<u>-23,980</u>	<u>-34,720</u>	<u>-10,740</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
		1 Approved Budget Strategy Savings			-10,000
	<b>CE33/ CE34</b>	<b>Royal Military Canal (including Ecology &amp; Habitat Maintenance (HLF))</b>			
240		1 Employees	240	240	0
474		2 Supplies & Services	46,180	170	-46,010
<u>714</u>		<b>Gross Expenditure</b>	<u>46,420</u>	<u>410</u>	<u>-46,010</u>
-18,765		3 Other Income	-10,930	-13,160	-2,230
<u>-18,050</u>		<b>Net Expenditure</b>	<u>35,490</u>	<u>-12,750</u>	<u>-48,240</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			
		2 MTFS adjustment			-46,000
	<b>CE36</b>	<b>Royal Military Canal - Drainage Functions</b>			
6,484		1 Premises-Related Expenditure	8,440	8,440	0
<u>6,484</u>		<b>Net Expenditure</b>	<u>8,440</u>	<u>8,440</u>	<u>0</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>			

<b>CE37</b>	<b>Royal Military Canal - Bridge Painting</b>			
13,425	1 Premises-Related Expenditure	22,480	22,480	0
<u>13,425</u>	<b>Net Expenditure</b>	<u>22,480</u>	<u>22,480</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CE38</b>	<b>Community Parks &amp; Open Spaces</b>			
181	1 Employees	0	0	0
750	2 Transport-Related Expenditure	0	0	0
495,376	3 Supplies & Services	494,820	483,580	-11,240
224,920	4 Third Party Payments	227,200	254,210	27,010
52,200	5 Contributions to Provisions	52,200	52,200	0
<u>773,427</u>	<b>Gross Expenditure</b>	<u>774,220</u>	<u>789,990</u>	<u>15,770</u>
-81,380	6 Other Income	-23,160	-21,910	1,250
<u>692,046</u>	<b>Net Expenditure</b>	<u>751,060</u>	<u>768,080</u>	<u>17,020</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

3 Permanent Virement (GE01)	-11,240
4 Change in outsourced contract recharges	27,010

<b>CE40</b>	<b>Off-Street Parking</b>			
48,528	1 Premises-Related Expenditure	27,560	27,560	0
60,425	2 Supplies & Services	84,080	84,300	220
100,012	3 Third Party Payments	97,860	101,670	3,810
208,965	<b>Gross Expenditure</b>	209,500	213,530	4,030
-1,440,211	4 Other Income	-1,257,150	-1,460,150	-203,000
<u>-1,231,246</u>	<b>Net Expenditure</b>	<u>-1,047,650</u>	<u>-1,246,620</u>	<u>-198,970</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

4 Approved Budget Strategy Savings	-160,000
4 Approved Fees & Charges	-43,000

<b>CE45</b>	<b>On-Street Parking</b>			
34,217	1 Premises-Related Expenditure	39,400	39,400	0
53,548	2 Supplies & Services	76,770	99,790	23,020
300,146	3 Third Party Payments	316,910	323,210	6,300
387,911	<b>Gross Expenditure</b>	433,080	462,400	29,320
-729,502	4 Other Income	-643,000	-703,000	-60,000
<u>-341,590</u>	<b>Net Expenditure</b>	<u>-209,920</u>	<u>-240,600</u>	<u>-30,680</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Approved Budget Strategy Growth	23,860
3 Change in outsourced contract recharges	6,300
4 Approved Fees & Charges	-5,000
4 Approved Budget Strategy Savings	-55,000

<b>CE52</b>	<b>Public Toilets</b>			
41,691	1 Supplies & Services	42,700	42,150	-550
41,691	<b>Gross Expenditure</b>	42,700	42,150	-550
-5,188	2 Other Income	-8,950	-8,750	200
<u>36,503</u>	<b>Net Expenditure</b>	<u>33,750</u>	<u>33,400</u>	<u>-350</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CE55</b>	<b>Events</b>			
6	1 Transport-Related Expenditure	0	0	0
6	<b>Gross Expenditure</b>	0	0	0
-13,832	2 Other Income	0	0	0
-13,826	<b>Net Expenditure</b>	0	0	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CE99</b>	<b>Other Environmental Services</b>			
135	1 Employees	0	0	0
270	2 Premises-Related Expenditure	0	0	0
-37	3 Transport-Related Expenditure	0	100	100
22,120	4 Supplies & Services	40,000	40,000	0
22,489	<b>Net Expenditure</b>	40,000	40,100	100

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CG80</b>	<b>Coast Protection</b>			
88,924	1 Premises-Related Expenditure	32,470	32,470	0
0	2 Supplies & Services	500	500	0
20,813	3 Third Party Payments	15,000	19,000	4,000
109,737	<b>Gross Expenditure</b>	47,970	51,970	4,000
-229,964	4 Other Income	-219,760	-215,560	4,200
-120,227	<b>Net Expenditure</b>	-171,790	-163,590	8,200

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CG85</b>	<b>Shoreline Management</b>			
4,512	1 Premises-Related Expenditure	9,010	9,010	0
640	2 Supplies & Services	0	0	0
5,152	<b>Gross Expenditure</b>	9,010	9,010	0
-45,846	3 Other Income	-41,170	-41,990	-820
-40,694	<b>Net Expenditure</b>	-32,160	-32,980	-820

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>CG90</b>	<b>Flood Defence &amp; Land Drainage</b>			
19,336	1 Premises-Related Expenditure	12,330	12,330	0
360	2 Supplies & Services	2,320	2,320	0
19,696	<b>Gross Expenditure</b>	14,650	14,650	0
0	Other Income	0	0	0
19,696	<b>Net Expenditure</b>	14,650	14,650	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>DA10</b>	<b>Building Control</b>			
12	1 Supplies & Services	1,680	1,680	0
12	<b>Gross Expenditure</b>	1,680	1,680	0
-300,963	2 Other Income	-300,940	-300,940	0
-300,951	<b>Net Expenditure</b>	-299,260	-299,260	0

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>EA11</b>	<b>Leas Bandstand</b>			
10,074	1 Supplies & Services	8,760	9,200	440
<u>10,074</u>	<b>Gross Expenditure</b>	<u>8,760</u>	<u>9,200</u>	<u>440</u>
-6,000	2 Other Income	-6,000	-6,000	0
<u>4,074</u>	<b>Net Expenditure</b>	<u>2,760</u>	<u>3,200</u>	<u>440</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>EA12</b>	<b>Hythe Beach Chalets</b>			
-7,908	1 Other Income	-8,800	-7,980	820
<u>-7,908</u>	<b>Net Expenditure</b>	<u>-8,800</u>	<u>-7,980</u>	<u>820</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>EB02</b>	<b>Mountfield Ind Estate</b>			
-16,130	1 Other Income	-91,030	-91,030	0
<u>-16,130</u>	<b>Net Expenditure</b>	<u>-91,030</u>	<u>-91,030</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>FH25</b>	<b>Emergency Planning</b>			
16,472	1 Supplies & Services	21,650	21,800	150
<u>16,472</u>	<b>Net Expenditure</b>	<u>21,650</u>	<u>21,800</u>	<u>150</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>HH51</b>	<b>Lifeline Facilities</b>			
643,803	1 Employees	576,850	591,060	14,210
3,500	2 Premises-Related Expenditure	0	0	0
10,249	3 Transport-Related Expenditure	11,260	10,220	-1,040
129,356	4 Supplies & Services	129,000	129,860	860
9,410	5 Third Party Payments	9,680	9,840	160
<u>796,319</u>	<b>Gross Expenditure</b>	<u>726,790</u>	<u>740,980</u>	<u>14,190</u>
-885,851	6 Other Income	-902,360	-902,360	0
<u>-89,532</u>	<b>Net Expenditure</b>	<u>-175,570</u>	<u>-161,380</u>	<u>14,190</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	14,204
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**Administration**

2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GM18 Maintenance Officers</b>			
185,534	1 Employees	159,200	164,680	5,480
13,285	2 Transport-Related Expenditure	12,760	12,100	-660
107,184	3 Supplies & Services	71,750	90,450	18,700
2,350	4 Third Party Payments	2,420	2,460	40
<u>308,353</u>	<b>Gross Expenditure</b>	<u>246,130</u>	<u>269,690</u>	<u>23,560</u>
-51,819	5 Other Income	-45,010	-46,810	-1,800
<u>256,534</u>	<b>Net Expenditure</b>	<u>201,120</u>	<u>222,880</u>	<u>21,760</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	5,470
3 Approved Budget Strategy Growth	10,000

	<b>GM21 Building Control</b>			
289,054	1 Employees	294,650	304,410	9,760
4,005	2 Transport-Related Expenditure	3,350	2,100	-1,250
10,230	3 Supplies & Services	16,440	16,440	0
4,710	4 Third Party Payments	4,840	4,920	80
<u>307,999</u>	<b>Gross Expenditure</b>	<u>319,280</u>	<u>327,870</u>	<u>8,590</u>
-548	5 Other Income	-1,100	-1,100	0
<u>307,450</u>	<b>Net Expenditure</b>	<u>318,180</u>	<u>326,770</u>	<u>8,590</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

1 Employee Costs including Increments and Pension	9,761
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	<b>GM23 Parking Services</b>			
116,235	1 Employees	102,980	107,190	4,210
1,929	2 Transport-Related Expenditure	1,800	1,650	-150
6,330	3 Supplies & Services	7,020	7,050	30
2,350	4 Third Party Payments	2,420	2,460	40
<u>126,844</u>	<b>Net Expenditure</b>	<u>114,220</u>	<u>118,350</u>	<u>4,130</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

	<b>GM25 Grounds Maintenance Contract Management</b>			
89,006	1 Employees	77,830	79,430	1,600
562	2 Premises-Related Expenditure	0	0	0
4,093	3 Transport-Related Expenditure	3,500	3,500	0
1,609	4 Supplies & Services	1,690	1,690	0
2,350	5 Third Party Payments	2,420	2,460	40
<u>97,620</u>	<b>Net Expenditure</b>	<u>85,440</u>	<u>87,080</u>	<u>1,640</u>

***Key Variances from Original Budget 2019/20 to Original Budget 2020/21***

<b>GM31</b>	<b>Engineers</b>			
208,273	1 Employees	198,730	205,780	7,050
4,595	2 Transport-Related Expenditure	5,350	5,300	-50
42,712	3 Supplies & Services	38,400	37,990	-410
4,710	4 Third Party Payments	4,840	4,920	80
<u>260,289</u>	<b>Net Expenditure</b>	<u>247,320</u>	<u>253,990</u>	<u>6,670</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	7,048
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<b>GM32</b>	<b>Property Services</b>			
163,837	1 Employees	189,780	194,330	4,550
1,572	2 Transport-Related Expenditure	2,300	2,100	-200
8,444	3 Supplies & Services	3,360	4,680	1,320
4,710	4 Third Party Payments	4,840	4,920	80
<u>178,563</u>	<b>Gross Expenditure</b>	<u>200,280</u>	<u>206,030</u>	<u>5,750</u>
-610	5 Other Income	0	0	0
<u>177,953</u>	<b>Net Expenditure</b>	<u>200,280</u>	<u>206,030</u>	<u>5,750</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GM39</b>	<b>Asst Director - Environment &amp; Corporate Assets</b>			
119,087	1 Employees	108,030	120,470	12,440
2,035	2 Supplies & Services	2,120	2,260	140
1,170	3 Third Party Payments	1,210	1,230	20
<u>122,292</u>	<b>Gross Expenditure</b>	<u>111,360</u>	<u>123,960</u>	<u>12,600</u>
0	4 Other Income	0	-2,000	-2,000
<u>122,292</u>	<b>Net Expenditure</b>	<u>111,360</u>	<u>121,960</u>	<u>10,600</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Employee Costs including Increments and Pension	12,440
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<b>GM50</b>	<b>Area Officers</b>			
68,033	1 Employees	89,500	126,340	36,840
1,808	2 Transport-Related Expenditure	3,600	7,100	3,500
2,732	3 Supplies & Services	5,000	7,750	2,750
<u>72,572</u>	<b>Gross Expenditure</b>	<u>98,100</u>	<u>141,190</u>	<u>43,090</u>
-19,533	4 Other Income	0	0	0
<u>53,039</u>	<b>Net Expenditure</b>	<u>98,100</u>	<u>141,190</u>	<u>43,090</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Restructure of Establishment (GL21)	36,260
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		<u> Holding </u>		
2018/19 Actual £		2019/20 Original Budget £	2020/21 Original Budget £	Variances £
	<b>GE01</b>	<b>Grounds Maintenance</b>		
1,044,881	1	1,038,620	1,114,420	75,800
101,537	2	56,810	65,780	8,970
130,528	3	123,550	133,740	10,190
191,529	4	161,590	181,870	20,280
11,760	5	12,100	12,300	200
<u>1,480,234</u>		<u>1,392,670</u>	<u>1,508,110</u>	<u>115,440</u>
-205,161	6	-214,700	-204,700	10,000
<u>1,275,073</u>		<u>1,177,970</u>	<u>1,303,410</u>	<u>125,440</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>		
	1			26,700
	1			13,990
	1			33,740
	2			7,000
	3			10,000
	4			20,000
	6			10,000
	<b>GE05</b>	<b>Charity Areas</b>		
190,302	1	195,830	197,970	2,140
8,409	2	7,710	7,710	0
9,879	3	12,630	12,240	-390
<u>208,589</u>		<u>216,170</u>	<u>217,920</u>	<u>1,750</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>		
	1			7,550
	1			9,510
	1			-11,250
	<b>GE06</b>	<b>Royal Military Canal</b>		
53,460	1	65,130	55,710	-9,420
0	2	5,000	5,000	0
4,721	3	4,330	4,550	220
10,753	4	14,100	12,520	-1,580
<u>68,934</u>		<u>88,560</u>	<u>77,780</u>	<u>-10,780</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>		
	1			-11,250
	<b>GE07</b>	<b>Toilet Cleansing</b>		
72,714	1	75,870	77,770	1,900
17,117	2	16,000	17,250	1,250
8,598	3	9,160	9,270	110
30,224	4	16,310	36,910	20,600
<u>128,653</u>		<u>117,340</u>	<u>141,200</u>	<u>23,860</u>
		<b>Key Variances from Original Budget 2019/20 to Original Budget 2020/21</b>		
	4			21,000

<b>GE08 Pump Maintenance Crew</b>				
46,182	1 Employees	35,640	40,650	5,010
8,896	2 Transport-Related Expenditure	5,390	10,600	5,210
39,095	3 Supplies & Services	38,270	42,760	4,490
<u>94,172</u>	<b>Gross Expenditure</b>	<u>79,300</u>	<u>94,010</u>	<u>14,710</u>
-79,025	4 Other Income	-72,340	-92,600	-20,260
<u>15,147</u>	<b>Net Expenditure</b>	<u>6,960</u>	<u>1,410</u>	<u>-5,550</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

2 Transport Costs - Vehicle Hire	6,600
3 Operational Costs - Cesspool Emptying	5,000
4 Increased Recharge to HRA	-20,260

<b>GX00 Civic Centre</b>				
248,904	1 Premises-Related Expenditure	251,170	253,780	2,610
1,381	2 Supplies & Services	1,070	1,000	-70
5,625	3 Third Party Payments	3,460	3,460	0
<u>255,910</u>	<b>Gross Expenditure</b>	<u>255,700</u>	<u>258,240</u>	<u>2,540</u>
-110,258	4 Other Income	-111,000	-136,000	-25,000
<u>145,653</u>	<b>Net Expenditure</b>	<u>144,700</u>	<u>122,240</u>	<u>-22,460</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

4 Approved Budget Strategy Savings	-25,000
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<b>GX01 3/5 Shorncliffe Road</b>				
391	1 Premises-Related Expenditure	0	0	0
<u>391</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX05 Hawkinge Depot</b>				
1,294	1 Premises-Related Expenditure	2,630	2,690	60
0	2 Supplies & Services	400	400	0
<u>1,294</u>	<b>Net Expenditure</b>	<u>3,030</u>	<u>3,090</u>	<u>60</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX10 Public Toilets</b>				
62,375	1 Premises-Related Expenditure	98,910	111,940	13,030
404	2 Supplies & Services	0	0	0
<u>62,779</u>	<b>Net Expenditure</b>	<u>98,910</u>	<u>111,940</u>	<u>13,030</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX20 Parks &amp; Open Spaces Buildings</b>				
13,039	1 Premises-Related Expenditure	10,700	10,720	20
0	2 Supplies & Services	0	120	120
<u>13,039</u>	<b>Gross Expenditure</b>	<u>10,700</u>	<u>10,840</u>	<u>140</u>
-1,203	3 Other Income	0	0	0
<u>11,836</u>	<b>Net Expenditure</b>	<u>10,700</u>	<u>10,840</u>	<u>140</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX21</b>	<b>Royal Military Canal</b>			
4,228	1 Premises-Related Expenditure	6,000	6,050	50
500	2 Supplies & Services	0	0	0
<u>4,728</u>	<b>Gross Expenditure</b>	<u>6,000</u>	<u>6,050</u>	<u>50</u>
-1,100	3 Other Income	0	0	0
<u>3,628</u>	<b>Net Expenditure</b>	<u>6,000</u>	<u>6,050</u>	<u>50</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX22</b>	<b>Hythe Beach Huts</b>			
123	1 Premises-Related Expenditure	130	130	0
<u>123</u>	<b>Net Expenditure</b>	<u>130</u>	<u>130</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX23</b>	<b>Bandstand</b>			
835	1 Premises-Related Expenditure	2,410	2,420	10
<u>835</u>	<b>Net Expenditure</b>	<u>2,410</u>	<u>2,420</u>	<u>10</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX24</b>	<b>Sports &amp; Recreation Buildings</b>			
22,335	1 Premises-Related Expenditure	24,590	24,600	10
<u>22,335</u>	<b>Gross Expenditure</b>	<u>24,590</u>	<u>24,600</u>	<u>10</u>
0	2 Other Income	30	30	0
<u>22,335</u>	<b>Net Expenditure</b>	<u>24,620</u>	<u>24,630</u>	<u>10</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX25</b>	<b>Charity Parks &amp; Open Spaces</b>			
35,225	1 Premises-Related Expenditure	32,240	33,430	1,190
707	2 Supplies & Services	530	500	-30
<u>35,932</u>	<b>Net Expenditure</b>	<u>32,770</u>	<u>33,930</u>	<u>1,160</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX27</b>	<b>Hythe Swimming Pool</b>			
109,617	1 Premises-Related Expenditure	125,160	118,220	-6,940
<u>109,617</u>	<b>Net Expenditure</b>	<u>125,160</u>	<u>118,220</u>	<u>-6,940</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX30</b>	<b>Car Parks</b>			
198,372	1 Premises-Related Expenditure	199,140	227,840	28,700
500	2 Supplies & Services	0	530	530
<u>198,872</u>	<b>Gross Expenditure</b>	<u>199,140</u>	<u>228,370</u>	<u>29,230</u>
-57	3 Other Income	0	0	0
<u>198,814</u>	<b>Net Expenditure</b>	<u>199,140</u>	<u>228,370</u>	<u>29,230</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 Approved Budget Strategy Growth				29,500
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<b>GX40</b>	<b>Prog Planned Maintenance</b>			
157,937	1 Premises-Related Expenditure	106,800	107,000	200
<u>157,937</u>	<b>Net Expenditure</b>	<u>106,800</u>	<u>107,000</u>	<u>200</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX50</b>	<b>Cemeteries Buildings</b>			
40,170	1 Premises-Related Expenditure	31,560	39,420	7,860
0	2 Supplies & Services	50	0	-50
<u>40,171</u>	<b>Gross Expenditure</b>	<u>31,610</u>	<u>39,420</u>	<u>7,810</u>
-2,325	3 Other Income	0	0	0
<u>37,846</u>	<b>Net Expenditure</b>	<u>31,610</u>	<u>39,420</u>	<u>7,810</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX52</b>	<b>Mountfield Road Dept</b>			
1	1 Premises-Related Expenditure	0	190	190
0	2 Supplies & Services	0	200	200
<u>1</u>	<b>Net Expenditure</b>	<u>0</u>	<u>390</u>	<u>390</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX53</b>	<b>Misc Corporate Property</b>			
50,493	1 Premises-Related Expenditure	46,660	46,760	100
7,582	2 Supplies & Services	10,000	10,150	150
<u>58,075</u>	<b>Gross Expenditure</b>	<u>56,660</u>	<u>56,910</u>	<u>250</u>
-280,225	3 Other Income	-289,770	-289,770	0
<u>-222,149</u>	<b>Net Expenditure</b>	<u>-233,110</u>	<u>-232,860</u>	<u>250</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX54</b>	<b>Christchurch Tower</b>			
525	1 Premises-Related Expenditure	310	310	0
115	2 Supplies & Services	0	0	0
<u>640</u>	<b>Net Expenditure</b>	<u>310</u>	<u>310</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX60</b>	<b>Mountfield Industrial Estate</b>			
1,683	1 Premises-Related Expenditure	3,700	3,700	0
46	2 Supplies & Services	130	100	-30
<u>1,729</u>	<b>Net Expenditure</b>	<u>3,830</u>	<u>3,800</u>	<u>-30</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX80</b>	<b>Misc Otterpool Property</b>			
1,595	1 Premises-Related Expenditure	0	0	0
5,473	2 Supplies & Services	0	0	0
<u>7,068</u>	<b>Gross Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>
-7,068	3 Other Income	0	0	0
<u>0</u>	<b>Net Expenditure</b>	<u>0</u>	<u>0</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

<b>GX81</b>	<b>Connect 38</b>			
0	1 Premises-Related Expenditure	0	20,470	20,470
0	2 Supplies & Services	0	42,000	42,000
<u>0</u>	<b>Gross Expenditure</b>	<u>0</u>	<u>62,470</u>	<u>62,470</u>
0	3 Other Income	0	-1,159,000	-1,159,000
<u>0</u>	<b>Net Expenditure</b>	<u>0</u>	<u>-1,096,530</u>	<u>-1,096,530</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

1 MTFS adjustment	20,470
2 MTFS adjustment	42,000
3 MTFS adjustment	-1,159,000

<b>GX89</b>	<b>Misc Agricultural Property</b>			
0	1 Premises-Related Expenditure	100	100	0
<u>0</u>	<b>Net Expenditure</b>	<u>100</u>	<u>100</u>	<u>0</u>

**Key Variances from Original Budget 2019/20 to Original Budget 2020/21**

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This Report will be made public on 3 December 2019



Report Number **C/19/51**

**To:** Cabinet  
**Date:** 11 December 2019  
**Status:** Non key decision  
**Head of service:** Charlotte Spendley, Assistant Director  
**Cabinet Member:** Cllr David Monk, Leader & Portfolio Holder for Finance

**SUBJECT: RISK MANAGEMENT UPDATE**

**SUMMARY:** This report presents an updated Risk Management Policy & Strategy for adoption by Cabinet which will provide a framework for Members and officers in the management of risk.

This report also provides Cabinet with an updated Risk Register, as considered by the Audit and Governance Committee on 4 December.

**REASONS FOR RECOMMENDATIONS:**

A clear framework as outlined within the strategy will ensure consistency in approach across the organisation, provide clarity of roles with respect to Risk Management and enable progress towards an embedded Risk Management culture within the organisation.

**RECOMMENDATIONS:**

1. To receive and note report C/19/51.
2. To adopt the proposed Risk Management Strategy & Process.
3. To note the current Risk Register.

## **1. BACKGROUND**

- 1.1 The Risk Management Policy and Strategy was last refreshed in July 2018, at that time a comprehensive refresh and re-launch of the framework was undertaken. In line with good practise a review of the Policy Statement and Strategy has now been undertaken to ensure it remains effective and applicable for the organisation.
- 1.2 Effective risk management is a key framework in the management of a complex organisation such as Folkestone & Hythe District Council. The strategy seeks to provide Members and officers with a clear framework by which to work within, as well support the development of a risk management culture within the Council.
- 1.3 The Financial Procedure Rules state:  
“It is the overall responsibility of the Cabinet to approve the Council’s Risk Management Policy and Strategy, review it on an annual basis and to promote a culture of risk management awareness throughout the Council.”  
This report seeks to support the Cabinet in fulfilling this responsibility.

## **2. CHANGES TO THE POLICY & STRATEGY**

- 2.1 The objectives of the Policy are to create a mature approach to risk management within the Council, where risk based decision making is undertaken and risk management becomes proactive and embedded in our normal management and business processes. The proposed Policy & Strategy documents are appended to this report (Appendix 1).
- 2.2 Limited changes to the Policy & Strategy are proposed at this time. There are a number of ‘housekeeping’ updates proposed. In addition some changes have been made to Section 8 including the inclusion of a requirement to review Cabinet & Council decisions when updating the risk register.
- 2.3 The documents were re-written last year to ensure they were reflective of the organisation & its needs. Officers have been receiving training over the year to ensure they are aware of their role and how to fulfil it. The process established has been found to be broadly effective and therefore limited changes are proposed at this time to enable officers to continue to build their confidence in the process. The Strategy & Policy was considered by the Audit & Governance Committee in September and the proposed changes supported.

## **3. CURRENT RISK REGISTER**

- 3.1 The updated Corporate Risk Register has been appended in full to this report (Appendix 2). Additionally the Risk Matrix, which is a pictorial snapshot of the current level of risks faced by the Council is available within Appendix 3.

- 3.2 The current Corporate Risk Register identifies 13 risks, which can be categorised as 1 low level risks, 3 moderate and 7 high and 2 extreme level risks.
- 3.3 The Risk register will continue to be monitored, and will be updated and reported to the next Audit & Governance Committee in March. The Risk Register should be a fluid document that will see risks be rescored often to reflect current circumstances, and a number of changes have been reported to the committee over the last year.

#### 4. SUMMARY & NEXT STEPS

- 4.1 It is encouraging to see the progress made in respect of risk management over the last year. All Managers have now received training on their role and the process for the management of risk. The Corporate Risk Register has been considered by Audit & Governance Committee in December 2018, March, July, September and December 2019. Additionally most departments have developed their Operational Risk Registers which are published alongside guidance on the intranet. The Risk Management Strategy & Policy was agreed and proposed to Cabinet for adoption by the Audit and Governance at its meeting of 18 September 2019.
- 4.2 There is further progress to be made in embedding Risk Management more fully in our day to day processes and developing our appetite for risk but good progress has been made in a short period due to the participation at all levels within the organisation.

#### 5. RISK MANAGEMENT ISSUES

4.1

Perceived risk	Seriousness	Likelihood	Preventative action
Failure to have a current Risk Management Policy & Strategy adopted will cause inconsistencies in approach across the Council	High	Low	Policy & Strategy document is in place, relevant officers consulted, and organization wide training delivered. Work is ongoing to ensure all aspects risk are managed in line with the framework.
Failure to manage risks effectively could affect the Councils ability to deliver effectively on its Corporate Plan objectives, impact	High	Low	An up to date strategy framework is in place, training delivered and regular reporting

upon its deployment of resources or impact upon its reputation			occurring to both CLT and Audit & Governance Committee. CLT have also given a commitment to continue to develop the attitude towards Risk Management within the organisation.
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## 7. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

### 7.1 Legal Officer's Comments (AK)

There are no legal implications arising directly from this report

### 7.2 Finance Officer's Comments (CS)

There are no direct financial implications of this report.

### 7.3 Diversities and Equalities Implications (CS)

There are no direct implications of this report.

## 8. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Charlotte Spendley, Assistant Director – Finance, Strategy & Support Services

Telephone: 07935 517986

Email: [charlotte.spendley@folkestone-hythe.gov.uk](mailto:charlotte.spendley@folkestone-hythe.gov.uk)

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

#### Appendices:

Appendix 1: Risk Management Policy & Strategy

Appendix 2: Corporate Risk Register

Appendix 3: Risk Matrix

# Risk Management Policy & Strategy

**August 2019**



# Risk Management Policy

## 1. Policy Statement

The Risk Management Policy of Folkestone & Hythe District Council (FHDC) is to adopt best practice in the identification, evaluation, and cost effective control of risks.

Risk is a factor of every-day life and can never be eliminated completely. FHDC is exposed to risk through threats to service provision, failure to deliver its strategic objectives and from the potential of lost opportunities.

All employees must understand the nature of risk and accept responsibility for risks associated with their area of authority. The necessary support, assistance and commitment of senior management will be provided.

Ultimately, effective risk management will help ensure the Council maximises its opportunities and minimises the risks it faces, improving our ability to achieve our strategic objectives and have an effective and sound system of governance in place. This framework will be particularly helpful in moving towards a more commercial approach.

## 2. Objectives

The council's risk management objectives are to:

1. Develop risk maturity and establish an appropriate risk appetite focussed on identifying, managing and mitigating risks which may prevent the Council from achieving its strategic objectives.
2. Manage risk in accordance with best practice.
3. Embed risk management in our normal management & business processes
4. Anticipate and respond quickly change.
5. Minimise the total cost of risk.

These objectives will be achieved by:

1. Establishing a risk management organisational structure to act in an advisory and guiding capacity and which is accessible to all employees.
2. Adopt processes, which demonstrate the application of risk management principles across the whole council.
3. Providing risk management training as necessary.
4. Devise and maintain contingency plans in key risk areas to secure business continuity where there is a potential for an event having a major impact upon the council's ability to function.
5. Have a proactive approach to managing and anticipating events before they happen through maintaining effective communication and the active involvement of councillors and officers.
6. Monitor arrangements continuously, learning from our mistakes and near misses.

### **3. Review period**

In line with our policy to follow best practice, the Risk Management Strategy will be reviewed annually, so as to capture developments in relevant risk management approaches.

## **Section 2 – Risk Management Strategy**

### **1. Introduction**

1.1 Risk management will help identify and deal with key corporate risks facing the organisation in the pursuit of its objectives; it is a key part of good management, not simply a compliance exercise.

### **2. What is risk management?**

2.1 “It is the process whereby organisations methodically address the risks attaching to their activities with the goal of achieving sustained benefit within each activity and across the portfolio of all activities.” (*A Risk Management Strategy* by the Institute of Risk Management)

2.2 In layman terms, risk management is about ensuring that processes, projects, services and activities are delivered in the best possible manner, while reducing the probability of failure and maximising opportunities.

### **3. The benefits of good risk management**

3.1 Good risk management supports the achievement of the council’s objectives and has a crucial role to play in ensuring that Folkestone & Hythe District Council is well run. Risk management is about managing the threats that may hinder delivery of our priorities and core services, and maximising the opportunities that will help deliver them. It is important that risk management is aligned to the service plans, MTFS, Corporate Plan, policy making, performance management and strategic planning of the organisation.

3.2 The key benefits of a systematic approach to risk management are:

- Protects and enhances the reputation of Folkestone & Hythe District Council
- It provides a framework for future activity to take place in a consistent manner
- Contributes to a more efficient use of capital and resources
- Assists in the protection and enhancement of assets
- Optimises operational efficiency and focus

## 4. Types of risk – corporate, operational, project and partnership

4.1 Risk Management is integral to corporate planning, specific projects and service management. Categories of risk to be considered are:

### 4.2 Corporate risks

These are risks that need to be taken into account when looking at the medium to long term objectives of the council. Corporate risks would typically be identified and addressed within the council's Corporate Plan or Medium Term Financial Strategy (MTFS). These risks can be identified through the following sub-categories (this is not an exhaustive list but intended to provide guidance):

- Political – those associated with a failure to deliver either local or central government policy.
- Economic – those affecting the ability of the council to meet its financial commitments.
- Social – those relating to the effects of demographic changes on the council's ability to deliver its objectives.
- Technological – includes the consequences of internal technological failures on the council's ability to deliver its objectives.
- Legislative – those associated with current or potential changes in national or European law.
- Environmental – those relating to environmental consequences of progressing the council's Corporate Objectives.
- Competitive – those affecting the competitiveness of the service and/or its ability to deliver best value.
- Customer – those associated with the failure to meet the current and changing needs and expectations of customers.
- Reputation – those relating to public confidence and failure to recruit high calibre staff.

### 4.3 Operational (**Departmental**) risks

These are generally identified and managed by Assistant Directors, **Chief Officers** and Service Managers as part of their operational business remit. These are risks that managers and staff will encounter in the daily course of their work and can be identified through the following sub-categories:

- Professional – those associated with the particular nature of each profession.
- Financial – those associated with financial planning and control and the adequacy of insurance cover.
- Legal – those related to possible breaches of legislation, breach of contract, negligence, etc.
- Physical – those related to fire, security, accident, prevention and health and safety.
- Contractual – those associated with the failure of contractors to deliver services or products to agreed cost and specification.



- Technological – those relating to reliance on operational equipment.
- Environmental – those relating to pollution, noise or the energy efficiency of ongoing service operations.
- Human Resources – those relating to staff issues.

#### 4.4 Partnership risks

Folkestone & Hythe District Council works with a range of partners to deliver services. It is important that those partners are brought into the risk management framework to ensure that risks to the council are not overlooked. Risks are identified and addressed in formal partnership agreements and contracts as appropriate. The primary risks are:

- Financial – failure to understand the potential financial liabilities associated with partnership arrangements.
- Reputation – loss of public confidence.
- Contractual – contract requirements not delivered.
- Legal – failure to understand the potential legal liabilities associated with partnership arrangements.
- Service failure – the associated risk of increased costs.

#### 4.5 Project risks

Folkestone & Hythe District Council has a number of major strategic projects that require risk mapping. These projects will have inherent risks and opportunities. Where the project poses a significant risk or is of strategic importance to the delivery of the Corporate Plan an overall risk should be identified within the corporate risk register. The project itself should have a project risk register that is managed by the Project lead/ Project Sponsor and regularly reviewed by the wider project team.

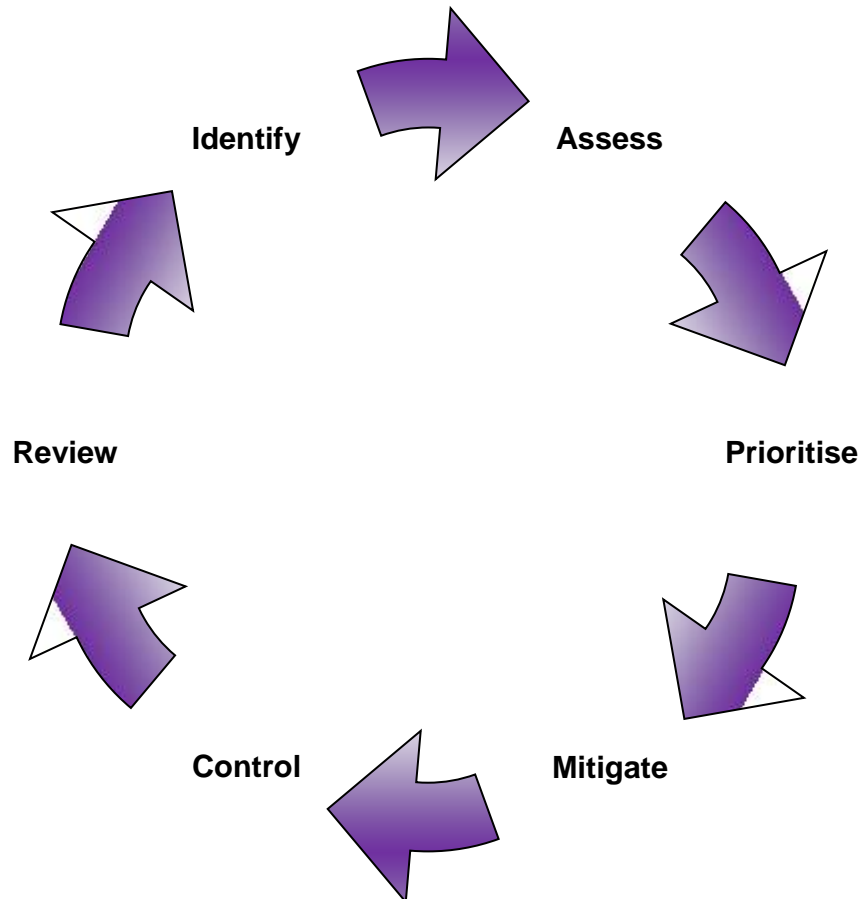
### 5. Risk management cycle

5.1 There are a number of steps in the cycle of identifying and managing risks within the council. These should be as follows:

- **Identify** – a need to identify the potential risks that may arise if informed decisions are to be made about policies or service delivery methods.
- **Assess** – available data should be used to provide information to help assess the probability of any risk arising or the potential impact on activities undertaken.
- **Prioritise** – action determined on the tolerance and aversion to risk, balanced against the availability of limited resources.
- **Mitigate** – should the risk be terminated, tolerated, treated or transferred.
- **Control** – once the appropriate action is determined for each risk, the process of controlling that risk can commence. This will either involve minimising/eliminating the risk and/or alleviating its potential impact.

- **Review** – risk management needs to be seen as a continuous process. It is essential that the incidence of risk be reviewed to see whether it has changed over time.

5.2 The risk review cycle is captured in the diagram below, which emphasises the need for risk to be embedded as an ongoing process throughout the organisation (diagram 1):



## 6. Risk identifying, assessing and prioritising

6.1 Risk assessment is about asking:

- What can go wrong?
- What are the opportunities that may be missed?
- What is the likelihood of it going wrong?
- What is the impact should it go wrong?
- What can be done to mitigate the risk?

6.2 This approach can be applied to decisions made every working day, at all levels of the council. However, to ensure appropriate risk management is embedded throughout the organisation formal risk identification is also necessary to capture the key risks faced and identify appropriate mitigation.

**6.3** Risks are scored out of four for their likelihood and potential impact. These two figures are multiplied together to give the risk score. This is shown in the Risk Scoring Matrix below. The risk scores then provide an overall ranking for each risk.

**6.4 Risk Management Matrix (diagram 2)**

<b>Likelihood</b>	<b>Very Likely (4)</b>	<b>Moderate (4)</b>	<b>High (8)</b>	<b>Extreme (12)</b>	<b>Extreme (16)</b>
	<b>Likely (3)</b>	<b>Low (3)</b>	<b>Moderate (6)</b>	<b>High (9)</b>	<b>Extreme (12)</b>
	<b>Unlikely (2)</b>	<b>Very low (2)</b>	<b>Low (4)</b>	<b>Moderate (6)</b>	<b>High (8)</b>
	<b>Rare (1)</b>	<b>Very low (1)</b>	<b>Very low (2)</b>	<b>Low (3)</b>	<b>Moderate (4)</b>
		<b>Minor (1)</b>	<b>Moderate (2)</b>	<b>Significant (3)</b>	<b>Severe (4)</b>
	<b>Impact</b>				

**6.5** The definitions of likelihood and impact are outlined below, these are intended as guidance:

## Likelihood

Rating	Score	Likelihood
Very Likely	4	More than 85% chance of occurrence Regular occurrence Circumstances frequently encountered
Likely	3	More than 65% chance of occurrence Likely to occur within next 12 months Circumstances have been encountered
Unlikely	2	31%-65% chance of occurrence Likely to happen within next 2 years Circumstances occasionally encountered
Rare	1	Less than 30% chance of occurrence Circumstances rarely encountered or never encountered before

## Impact

Rating	Score	Impact
Severe	4	Loss of service for a significant period Fatality to an employee, service user or other Failure to meet major corporate objective Breach of law Financial loss in excess of £500k
Significant	3	Financial loss in excess of £250k Intervention in running a single service area Significant or disabling injury Failure to achieve a high profile major service objective Breach of contractual arrangement
Moderate	2	Service interruption Injury to employee, service user or other Financial loss between £50k-£250k Adverse media coverage/ high levels of service user complaints Failure to achieve a service objective
Minor	1	Minor service disruption/ short term inconvenience Financial loss less than £50k Isolated service user complaints Failure to achieve a team objective

**6.6** Once risks have been scored, decisions can be made on the appropriate mitigating action (see Section 7 below).

## 7. Mitigating actions to control the risk

- 7.1 Once a risk has been identified analysed and profiled, there are four ways to control the risk:
- **Treat** – identify and put in place mitigating actions that reduce the risk to an acceptable level.
  - **Transfer** – the risk is transferred partially or fully to a third party (e.g. contractual agreement/ insurance) to share the risk exposure. This may have a cost attached and whilst the financial risk may be transferred, a reputational risk may remain with the authority.
  - **Tolerate** – Some risks can be tolerated without any further action being taken. For some risks, no further action may be possible or the cost may be disproportionate to the potential benefit gained (consideration should be given to a contingency plan for handling the impact if the risk crystallises).
  - **Terminate** – stop the activity or function that gave rise to the risk (where possible).
- 7.2 If the option is to treat or control the risk, then a decision needs to be made on the best control to put in place. Controls need to be proportionate to the risk and need to give reasonable assurance that the loss will be confined to within an acceptable level for the authority.

## 8. The Corporate Risk Register

- 8.1 The council's Corporate Risk Register is the core element of the arrangements laid out in this strategy as it represents an articulation and assessment of key risks facing the organisation. As such only the key risks identified in the council's Corporate Plan and MTFs would typically be included in the Corporate Risk Register. In addition where appropriate emerging or changing operational or partnership risks identified by **Chief Officers / Assistant Directors** that have a significant bearing on the organisation will be discussed with CLT (Corporate leadership Team) to determine whether these risks need to be included on the Corporate Risk Register.
- 8.2 **On reviewing the Corporate Risk Register, officers will have reference to both Cabinet reports and decisions taken, as well as reviewing motions and decisions taken by Full Council to ensure all corporate risks are given due consideration and captured in the register if relevant.**

## 9. Responsibility and ownership of risk management

Clear identification of roles and responsibilities is paramount to ensuring the successful adoption of risk management and its embedding into the culture of the council. This strategy supports the roles and responsibilities as outlined in the Financial Procedure Rules, Section C.1. In addition this section sets out how these responsibilities are to be applied.

## 9.1 Cabinet and Elected Members

Cabinet and Elected Members are to oversee the effective management of risk throughout the council. As such Cabinet will review the council's Risk Policy and Strategy and Corporate Risk Register annually, following these documents being reviewed by the Corporate Leadership Team and Audit and Governance Committee. It is also expected that relevant risks are discussed at monthly Portfolio Holder Meetings with Corporate Directors / **Assistant Directors**.

## 9.2 Corporate Leadership Team

The council's Corporate Leadership Team (CLT) are to ensure that the council manages risk effectively through the development and embedding of the Risk Management Strategy plus monitoring its implementation and development. CLT will review the council's Risk Policy and Strategy and Corporate Risk Register annually, ahead of these documents going to Cabinet and Audit and Governance Committee.

CLT will undertake a formal quarterly review of the corporate risk register but will also actively consider emerging or changing risks on a regular basis.

## 9.3 Assistant Directors/**Chief Officers**

The Assistant Director – **Finance, Strategy & Support Services** will have overall accountability for overseeing the council's risk management framework and ensuring that the ownership and governance arrangements outlined within this strategy are adhered to.

Assistant Directors and **Chief Officers** are to manage risk effectively in their service areas. It is also their role to consider risks to services being delivered in partnerships and to work with partnerships to develop partnership risk registers. As such it is expected that Heads of Service work with their Managers and Team Leaders to develop and maintain Operational (**Departmental**) Risk Registers for their business unit, as well as lead or commission project/partnership risk registers where appropriate. **Chief Officers / Assistant Directors** will also be responsible for determining when operational risks reach such a level that they should be escalated to CLT for consideration of their inclusion in the council's Corporate Risk Register.

**Chief Officers** & Assistant Directors are responsible for ensuring their risk registers remain current and relevant and are encouraged to have emerging risks as a standing item on their Team Leader meeting agendas.

## 9.4 All Council Staff

All council staff are expected to manage risk effectively in their day-to-day tasks and to liaise with their line manager to assess areas of risk within their

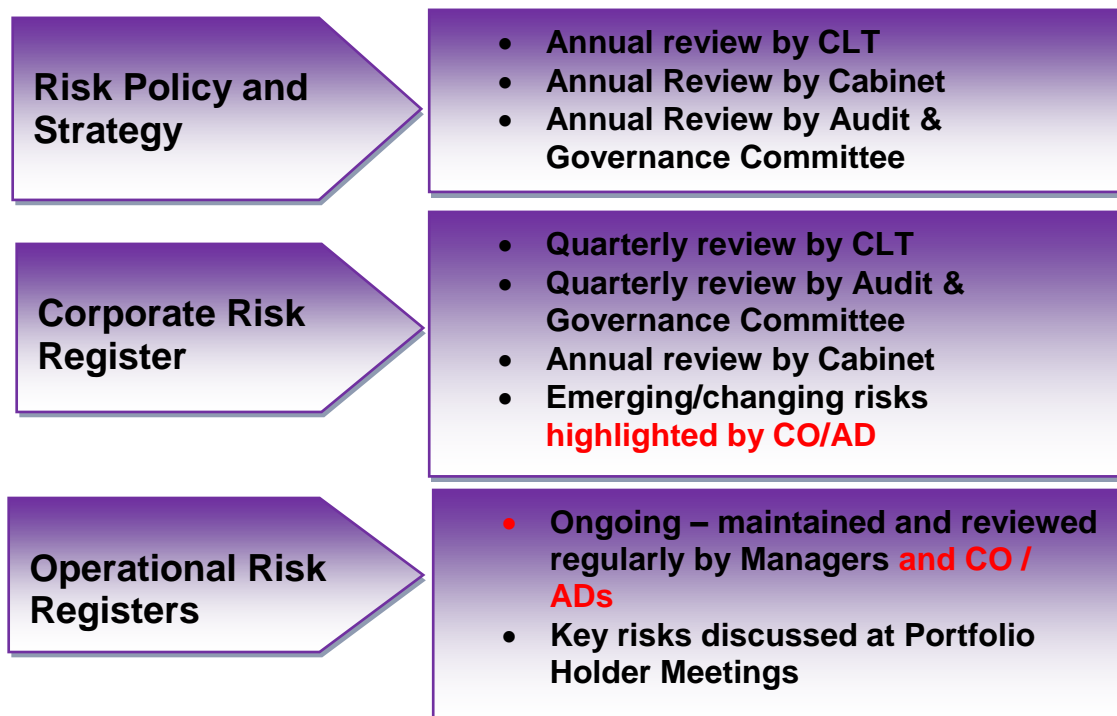
role. Also council staff should also be familiar with the council's Risk Management Strategy and to comply with Health and Safety procedures. If any staff member feels they require training on either Risk or Health and Safety they are to raise this in their monthly one-to-one with their Team Leader. Staff should also take responsibility to escalate risks to their manager so appropriate controls can be agreed.

### 9.5 Audit and Governance Committee

Audit and Governance Committee are to consider the effectiveness of the authority's risk management arrangements, and to seek assurance that action is being taken to mitigate those risks identified. As such an update on the Corporate Risk Register will be presented at each Quarterly Audit and Governance Committee. In addition Audit and Governance Committee will review the council's Risk Policy and Strategy and Corporate Risk Register annually, ahead of these documents going to Cabinet.

## 10. Governance and Reporting

In line with the responsibility and ownership details outlined above the following diagram (diagram 3) details the governance and reporting timetable arrangements for both the Risk Management Policy and Strategy and the Corporate Risk Register.



## 11. Supporting Documents

Corporate Risk Register  
Financial Procedure Rules, Section C.1

# Folkestone & Hythe District Council- Risk Register layout

Risk ID	Risk Name	Risk Owner	Risk Description /Trigger	Actions in place	Pre-mitigation Score			Mitigation scheme (Tolerate, Treat, Transfer, Terminate)	Proposed Actions	Timeframe	Post-mitigation Score		
					Likelihood	Impact	Total				Likelihood	Impact	Total



**Matrix - Corporate Risk Register**

<b>Likelihood</b>	<b>Very Likely (4)</b>				C10 - Non-Compliance C13 - Landlord Service Failure
	<b>Likely (3)</b>		C12 - FCW ESIF regulations	C1 - Organisational Instability C3 - Otterpool Park delivery C4 - Financial Uncertainty C6 - Competing demands C7 - Key Partner Capacity C11 - Reputational Risks	
	<b>Unlikely (2)</b>		C2 - Shortage of skills	C8 - Transformation C9 - Complexity of Projects	C5 - Brexit / Market Conditions
	<b>Rare (1)</b>				
		<b>Minor (1)</b>	<b>Moderate (2)</b>	<b>Significant (3)</b>	<b>Severe (4)</b>
	<b>Impact</b>				

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This Report will be made public on 3 December 2019



Report Number **C/19/48**

**To:** Cabinet  
**Date:** 11 December 2019  
**Status:** Key Decision  
**Responsible Officer:** Andy Blaszkwicz – Assistant Director, Environment & Corporate Assets  
**Cabinet Member:** Cllr John Collier, Cabinet Member for Property Management & Grounds Maintenance

**SUBJECT:** PLAY AREA STRATEGY 2020-2030

**SUMMARY:** The Play Area Strategy 2020-2030 details how high quality play areas will be provided and maintained throughout the District over the next ten years. The Strategy outlines how Folkestone & Hythe District Council will work with Town and Parish Councils, Community Groups and other stakeholders to provide a network of Priority and Strategic Play Areas across the district that provide high quality play space, are well maintained, have good access and are financially sustainable.

#### **REASONS FOR RECOMMENDATIONS:**

Current play area provision across the district is unsustainable. The Play Area Strategy 2020-2030 outlines how the Council will work with partners to provide a sustainable network of Priority and Strategic Play Areas across the District. Cabinet are asked to consider and approve the principles of the draft strategy which sets out clear direction of how these important community facilities will be managed, maintained and enhanced over the next ten years.

#### **RECOMMENDATIONS:**

1. To receive and note report C/19/48.
2. To approve the principles of the draft Play Area Strategy 2020-2030 and associated action plan.
3. To agree to proceed to formal consultation.
4. To report back to Cabinet following formal consultation with a view to approving the Strategy from 1<sup>st</sup> April 2020.

## 1. INTRODUCTION

- 1.1 This document follows on from the report Planning for Play in Shepway 2007-2012 which was developed by Folkestone & Hythe District Council (F&HDC) and the Shepway Play Partnership (a range of organisations and agencies involved in the Play sector) in response to a commitment from central Government to raise the national profile of Play. Since the 2007 Strategy was adopted by F&HDC there have been many improvements to play provision in the district as well as changes to the available resources to manage and maintain features. It is therefore now timely to review and update the Strategy which will guide the management and maintenance of play spaces in Folkestone & Hythe District.
- 1.2 The Shepway Play Area Review (2017) assesses the current provision of play spaces across the district. The findings of the review have provided a foundation for this Play Area Strategy. This report therefore outlines the aspirations for play provision in Folkestone & Hythe District, in the context of what is achievable and realistic.
- 1.3 Following the completion of the Play Area Review the following key aspects are considered within the Strategy:
- Ensure play provision meets the recreational needs of the community for the period 2020 – 2030 and is linked to the Council's priorities, in particular improving health and wellbeing for not just children and young people, but adults and older people.
  - Develop a prioritised network of strategic and non-strategic sites to ensure all residents are able to access a good quality and good value play space.
  - Develop a robust mechanism for consulting towns, parishes and communities about the provision of play in their local areas.
  - Establish a framework to guide the future ownership and sustainable management of play provision in the Folkestone & Hythe District.
  - Utilise the assessment of the volume of play provision for all age groups across the district within the Play Area Review to identify those areas of under and over provision.
  - Consider the financial position of providing play areas with currently available resources and the future implications of this.
  - Consider and utilise the standards of provision to take forward alongside setting key objectives.
  - Raise the overall quality and value of a network of identified priority and strategic play area facilities within the district.
  - Develop a mechanism for securing developer contributions towards the provision and maintenance of a strategic play network e.g. Section 106 planning obligations and Community Infrastructure Levy (CIL) charges.

## **2. CORPORATE PLAN**

- 2.1 F&HDC's Corporate Plan outlines the vision and priorities for the Council through its Strategic Objectives. The Corporate Plan 2017-2020 – Investing for the next generation – delivering more of what matters, outlines priorities based around supporting local economic growth, developing housing provision, fostering localism, maintaining an attractive district and providing local people with value for money. The six strategic objectives include: more homes; more jobs; appearance matters; health matters; achieving stability and delivering excellence.
- 2.2 The objectives contribute to securing the shared commitment to providing good quality play provision particularly in reference to appearance matters, health matters and delivering excellence.
- 2.3 Work is currently underway to develop a new Corporate Plan for the period 2020-2030. Early indications are that there will be support for accessible, quality open spaces and play provision as well as collaborative working with Town & Parish Councils.

## **3. BACKGROUND**

- 3.1 There are 85 play areas in the Folkestone & Hythe District. Of these 48 are owned by FHDC corporately or through the HRA. The other play areas are in the ownership of a multitude of other organisations including Town and Parish Council's and Housing Associations. FHDC have further agreements in place to manage and maintain some of these play areas on behalf of the other organisations.
- 3.2 With the exception of the play areas at the Coastal Park and the Royal Military Canal (Seabrook) the Council has a maintenance budget of £15k. With aging play areas this is clearly not a sustainable position.
- 3.3 The maintenance of the play areas managed by F&HDC is carried out by the FHDC Maintenance Officers.
- 3.4 Each play area is inspected on a weekly basis by RoSPA trained personnel, this is known as the visual inspection. These inspections assess the safety of the equipment and form the basis of maintenance schedules.
- 3.5 Every play area is inspected on a quarterly basis by a RoSPA trained personnel, this is known as the operational inspection. These inspections are more meticulous inspecting bearings and other hidden elements, records are provided using a risk based approach.
- 3.6 In order to satisfy our insurance requirements an annual independent inspection takes place looking at all Folkestone & Hythe District's play areas by Zurich Insurance Inspectors. From these inspections Crimson Reports are generated which then inform the work plan in terms of ongoing maintenance and renewal of equipment.
- 3.7 In general, most repairs can be undertaken quickly and cost effectively however, where an item is irreparable or past its useful life, it will be removed without replacement due to budget constraints.

#### **4. The Play Area Strategy 2020-2030**

**4.1** The Strategy is set out in three parts; the vision which sets out FHDC's aim for the future of play provision within the District; the objectives of the Strategy which set out how we will implement the vision and an action plan which sets out how we will achieve the objectives.

#### **4.2 Vision:**

***Play experiences are fundamental to the health and development of children and young people. Folkestone & Hythe District Council will therefore seek to ensure all residents are able to access a high quality and high value play area. We will work with town and parish councils, together with other providers, to create play spaces which offer challenging and exciting environments for children and young people of all ages and abilities.***

**4.3** The Shepway Play Area Review (2017) provides an assessment of play areas in the district in terms of quantity, accessibility, location, value and quality.

**4.4** National guidance suggests that play strategies should be based on locally derived standards. These standards are determined through analysis of existing provision of play spaces, consideration of local and national standards for play and an understanding of local need. The proposed standards for Folkestone & Hythe District are set out in the Shepway Play Area Review (2017) and Section 4 of the Strategy.

**4.5** F&HDC acknowledges that, due to ongoing financial constraints facing local authorities, achieving these standards in Folkestone & Hythe District will be a challenge. It is therefore proposed that any investment will be prioritised on the management and enhancement of play areas where there is considered greatest need i.e. play spaces located in areas with the largest concentration of children and young people. Based on this assessment 9 play areas have been identified as being priorities for F&HDC known as Priority Play Areas (PPAs). The Strategy identifies another 5 PPA's within the district in other ownership. F&HDC will work with town and parish councils to identify priority play spaces in their areas.

**4.6** In addition F&HDC will work in partnership with parish and town organisations, together with housing trusts and other community groups, to deliver a network of Strategically Important Play Areas (SIPAs). The network of SIPAs has been identified with the aim of ensuring the majority of the district's residents live within a 15 minute walk of a high quality and high value play area. FHDC will look to transfer these sites to the Town and Parish Councils who are best placed to provide these facilities for their local residents.

**4.7** Those play areas not considered to be part of this network will be known as Non-Strategic Play Areas (NSPA) and will be offered to F&HDC's partners as part of an asset transfer. If after one year no interested parties come forward, play equipment will be removed from these play areas and the

ground returned to open space. (Appendix 2 of the Strategy outlines those sites which form part of the PPA, SIPA and NSPA network with locations shown within Appendix 3 of the Strategy.)

#### 4.8 Objectives

The Shepway Play Area Review (2017) identified a need to take a strategic approach to future play area provision in the district. The following objectives and supporting action plan (see Section 7 of the Strategy) have been informed by the findings of the Play Area Review, which involved desk based analysis, stakeholder consultation and an audit of play areas. Each play area in the district was assessed to record:

- Location: Safety and security, accessibility (including disabled access) and extent of use.
- Quantity: Amount of play areas by classification.
- Quality: Care and maintenance of equipment and facilities.
- Value: Provision of equipment offering a variety of challenging play and movement incorporating natural features and offering value to a range of age groups and abilities.
- Accessibility: FiT guidance provides a benchmark for accessibility catchments.

4.9 The Strategy includes 6 objectives that are set out to deliver the vision; how each objective is achieved is set out in detail in the Strategy and subsequent action plan.

- **Objective 1:** Improve the location, quality, value and accessibility of play provision for all children and young people.
- **Objective 2:** Effectively utilise planning policy to benefit play provision.
- **Objective 3:** Raise awareness of play opportunities and the importance of play.
- **Objective 4:** Maximise funding opportunities for the maintenance and enhancement of play areas.
- **Objective 5:** Communicate and engage with key partners and stakeholders.
- **Objective 6:** Ensure appropriate and regular communication and review.

4.10 **Action Plan;** this sets out the programme of actions which will be carried out to meet the vision for play in Folkestone & Hythe District. It lists each management objective, how each will be achieved and who is responsible for achieving them. Where appropriate a priority level is indicated and further considerations highlighted. The programme will be reviewed annually and targets monitored to ensure actions have been achieved.

## **5. Funding & Financial Implication**

- 5.1** F&HDC's Engineering & Buildings Service is under pressure from increasing budget demands. In response, the Service is considering options to support day-to-day maintenance operations and one-off improvement projects. However there is a range of external funding schemes that could be used to support the maintenance and enhancement of play areas in Folkestone & Hythe District. The main two external funding streams are Section 106 commuted sums and Community Infrastructure Levy.
- 5.2** F&HDC receives funding for open space improvements through the collection of 'Section 106 planning obligations and contributions'. Section 106 planning obligations or 'commuted sums' are legal agreements negotiated by the local planning authority with the developer (or landowner) of a proposed development. In relation to the provision of play areas, commuted sums must be spent on improvements at existing sites at or close to the development that gave rise to the funding. Commuted sums in the form of Section 106 are critical to the enhancement and development of play areas across Folkestone & Hythe District. Contributions secured through Section 106 can be used as match funding to support the delivery of larger projects.
- 5.3** Improvement projects for parks and play areas may also be funded through the collection of CIL. CIL charges are based on simple formulae that relate to the size and character of the associated development. The proceeds from the levy can be spent on local and sub-regional infrastructure, including parks and play areas. F&HDC's Regulation "123" list defines the type of infrastructure and projects that will be funded through CIL in the district. The funding can be directed to parish and town council's to deliver projects within their jurisdiction.
- 5.4** A number of other funding streams are explored within the strategy.
- 5.5** The Strategy states that we will work with Town and Parish Council's, Community groups and other stakeholders to create a network of Priority and Strategic play sites across the District. FHDC will be looking to transfer ownership of Strategically Important Play Areas (SIPA's) and Non-Strategic Play Areas (NSPA's) to the Towns and Parishes and community groups whilst retaining ownership of the Priority Play Area network. S106 monies that are designated to any transferring site (if available) would transfer with the play area. A Dowry may also be payable on completion of the transfer which would be negotiated on the basis of 5 years maintenance.
- 5.6** Savings; implementing the new Strategy is not about making savings. As stated earlier in the report budgets for play area maintenance are very small and there are currently no budgets set aside for capital investment. The Strategy is about working with partners to create a network of Priority and Strategic play sites across the District that are sustainable into the future.
- 5.7** Efficiencies; will be realised that will lead to improved service levels in other play areas as the current resources will be spread across fewer sites. Having fewer play areas under the direct control / ownership of FHDC also reduces the future maintenance liability.



**5.8** A capital growth proposal will be considered in the new year as part of the budget setting cycle for the medium term capital programme 2020/21 to 2024/25.

**6.0 Review and Governance**

6.1 This Strategy and action plan will be monitored through F&HDC’s Performance Management Framework and reviewed at least annually. This will include an assessment of progress against targets and whether these need to be modified in the light of changing circumstances. Changes to relevant legislation, funding, linked strategies and planning will be noted and the Strategy modified as appropriate.

6.2 Regular updates against the Action Plan will be reviewed at the Asset Management Board.

**7.0 Consultation**

7.1 Several of the Town and Parish Councils, external partners, stakeholders and community groups have already been informally consulted about the Strategy. Over the last few years Hawkinge Town Council have taken management responsibility for numerous play areas and open spaces and the Council is currently in negotiations with Folkestone Town Council, Sandgate Parish Council and New Romney Town Council over the transfer of 11 further play areas.

7.2 Following Cabinet approval of the draft Strategy formal consultation will be undertaken with Town and Parish Council’s, community groups, partners and stakeholders. This will be relayed to the Cabinet Member for Property Management and Grounds Maintenance and the Strategy updated as necessary before being presented to Cabinet for final approval.

7.3 It is envisaged that the Strategy will be implemented from 1<sup>st</sup> April 2020.

**8. RISK MANAGEMENT ISSUES**

<b>Perceived risk</b>	<b>Seriousness</b>	<b>Likelihood</b>	<b>Preventative action</b>
Play Area Strategy not adopted	High	Low	Detailed and thorough consultation with all stakeholders to ensure strategy is adopted
Town and Parish Councils not willing to adopt play areas	High	Medium	Detailed and thorough consultation with all stakeholders to ensure strategy is adopted and dowry’s sufficient to cover maintenance costs

Insufficient funding to maintain Priority and SIPA networks	High	Medium	Work internally with planning to ensure S106 and CIL payments are directed to the right projects. Work with external partners and community groups to explore all funding opportunities
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## **10. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS**

### **10.1 Legal Officer's Comments (NE)**

There are no legal implications arising directly from this report.

### **10.2 Finance Officer's Comments (LW)**

There are no direct financial implications arising from this report. However, the report outlines the financial pressure faced in maintaining the council's existing play area provision and identifies possible options to address this. The financial implications of any proposed action for local play area provision will need to be included as part of the report back to Cabinet, following the consultation exercise, seeking approval of the proposed strategy.

### **10.3 Diversities and Equalities Implications (AB)**

The Strategy sets out a clear vision to develop a network of Priority and Strategically Important Play Areas so all residents have access to high quality, high value play areas. All new and refurbished play areas will undergo an equalities impact assessment during the design process to ensure that they meet the needs of all of our residents.

### **10.4 Communications Implications (KA)**

This will need to be handled with care and a communications plan will be developed to mitigate the communications implications arising from this strategy.

## **11. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

Andy Blaszkowicz, Assistant Director – Environment & Corporate Assets

Telephone: 01303 853684  
Email: andy.blaszkowicz@folkestone-hythe.gov.uk

**Appendices:**

Appendix 1: Draft Play Area Strategy 2020-2030

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# Folkestone & Hythe Play Area Strategy

2020-2030



**Project Title:** Folkestone & Hythe Play Area Strategy

**Client:** Folkestone & Hythe District Council

Version	Date	Version Details	Prepared by	Checked by	Approved by
3.0	11/12/17	Third issue	Sebastian West	Matthew Parkhill	Philip Smith
4.0	08/10/19	Fourth Issue	A.McKinney	A.Clifford	A.Blaszkowicz



[www.landuse.co.uk](http://www.landuse.co.uk)



# Folkestone & Hythe District Play Area Strategy

Prepared by LUC  
December 2017

Updated by FHDC  
October 2019



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# 1 Introduction

- 1.1 This document follows on from the report *Planning for Play in Shepway 2007-2012* which was developed by Folkestone & Hythe District Council (F&HDC) and the Shepway Play Partnership (a range of organisations and agencies involved in the Play sector) in response to a commitment from central Government to raise the national profile of Play. Since the 2007 Strategy was adopted by F&HDC, there have been many improvements to play provision in the district as well as changes to the available resources to manage and maintain features. It is therefore now timely to review and update the Strategy which will guide the management and maintenance of play spaces in Folkestone & Hythe District.
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- 1.3 Following the completion of the Play Area Review the following key aspects should be considered within the Strategy:
  - Ensure play provision meets the recreation needs of the community for the period 2020 – 2030 linked to the Council’s priorities, in particular improving health and wellbeing for not just children and young people, but adults and older people.
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  - Consider and utilise the standards of provision to take forward alongside setting key objectives.
  - Raise the overall quality and value of a network of identified strategic and priority play area facilities within the district.
  - Develop a mechanism for securing developer contributions towards the provision and maintenance of a strategic play network e.g. Section 106 planning obligations and Community Infrastructure Levy (CIL) charges.
- 1.4 Relevant guidance has been referred to whilst compiling this Strategy including *Planning for Play - Guidance on the development and implementation of a local play strategy (2006)*.<sup>1</sup>

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<sup>1</sup> National Children’s Bureau / Big Lottery Fund, 2006. *Planning for Play - Guidance on the development and implementation of a local play strategy Guide* [pdf] Available at: <[http://www.playengland.net/wp-content/uploads/2015/09/planning\\_for\\_play.pdf](http://www.playengland.net/wp-content/uploads/2015/09/planning_for_play.pdf)> [Accessed 12/01/2017].

## 2 Benefits of play

- 2.1 This section sets out the latest research and evidence on the importance of providing play opportunities for children and young people. It sets out the definition of play and how play supports the development of children and young people. Details of the type of play that can be provided, together with the respective benefits, are also set out. The section concludes with an examination of the importance of ensuring play opportunities are inclusive, accessible to all, and include elements of risk-taking.

### The definition of play

- 2.2 The Playwork Principles were drawn up by the Playwork Principles Scrutiny Group in 2004; the Principles establish the professional and ethical framework for playwork. Playwork is the work of creating and maintaining spaces for children to play. Notably Play Principle 2 states:

*"Play is a process that is freely chosen, personally directed and intrinsically motivated. That is, children and young people determine and control the content and intent of their play, by following their own instincts, ideas and interests, in their own way for their own reasons."*<sup>2</sup>

- 2.3 Play behaviours include things like running, chasing, climbing, play fighting, shouting, role playing, fantasy and imagination, creating and destroying, using all sorts of 'objects' in new ways, games where children are in control and make their own rules, dressing up and playing with identity, taking risks. Play is different from organised sports, groups, clubs and classes, which have external rules and definitions, and are usually controlled by adults.

### Play and child development

- 2.4 It is important to recognise the significance of play in children's **physical and emotional health development**. The development of key skills obtained from play can improve a child's self-esteem and encourage exploration of their environment whilst improving social interactions, fitness, stamina and agility.
- 2.5 Play can be divided into the following three main types:
- **Imaginative play:** A child takes objects or an environment and imagines it is something else. Imaginative play is a key factor in healthy brain development.
  - **Physical play:** Graded challenges allow the child to understand risk, conquer fear and develop physical skills. Physical play is vital to help develop coordination and confidence in the body.
  - **Social play:** A child learns turn taking, looking after others, delayed gratification and many other skills essential to forming successful adults.
- 2.6 Good play design allows aspects of all three types of play to develop and furthermore allows multiple modes of use to allow problem solving and creativity on the part of the child. Play provision can take many forms and does not simply happen in designated playgrounds or play areas.

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<sup>2</sup> Play by nature: policy and planning for play website, 2016. Available at: <<http://playbynature.org/what-are-the-playwork-principles-2/>> [Accessed 11/01/2017]

## Natural Play

- 2.7 Benefits of natural play are widely recognised. By its very nature play equipment has associated maintenance requirements, which in turn have an associated cost. Natural play is about children and young people experiencing play in natural environments.
- 2.8 Play England highlights the following values and benefits of natural play:

*"Natural environments support a wide range of children's play. The diverse, dynamic and flexible features that can be found in natural spaces afford opportunities for extensive intentional play behaviours.*

*Whilst children do not necessarily differentiate between natural and artificial elements in their play, predominantly natural outdoor settings are more likely to be perceived by children as free from adult agendas and thus more open to the possibilities of play.*

*Playing in natural spaces offers possibilities for: control and mastery, construction of special spaces, manipulating loose parts, different ways of moving, risk-taking etc. Childhood experiences of playing with nature also instil a sense of wonder, stimulating creativity, imagination and symbolic play.*

*Children's opportunities to playfully access their immediate natural environments support the development of a sense of place and attachment. Playing in natural spaces also supports child's sense of self, allowing children to recognise their independence alongside an interdependence and connectedness with their ecological worlds.*

*The powerful combination of a diversity of play experiences and direct contact with nature has direct benefits for children's physical, mental and emotional health. Free play opportunities in natural settings offer possibilities for restoration, and hence, well-being. Collectively, the benefits fully support the outcomes established in Every Child Matters.*

*Playful, experiential and interactive contact with nature in childhood is directly correlated with positive environmental sensibility and behaviour in later life."<sup>3</sup>*

- 2.9 Adding natural play to the portfolio of play provision across the district will introduce a variation of play experiences that is currently lacking. Resulting in an increased quality and value of play areas for the benefit of the community. In addition, the Play England review quotes The Dissolution of Children's Outdoor Play: Causes and consequences' presentation to 'The Value Of Play', Frost (2006) which "contrasts the high cost and maintenance associated with 'mammoth, multi-tiered structures that have little play value' and the reduced expenditure associated with play spaces that use natural materials, plentiful loose parts and 'wisely selected built or purchased equipment' (Frost, 2006:14)."<sup>4</sup> A natural play approach with robust features could potentially result in more creative, stimulating and challenging play provision and reduce the Council's expenditure on maintenance.

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<sup>3</sup> Play England, 2007. *Play Naturally* [pdf]. Available at: <[http://www.playengland.org.uk/wp-content/uploads/2007/11/play\\_naturally\\_a\\_review\\_of\\_childrens\\_natural\\_play.pdf](http://www.playengland.org.uk/wp-content/uploads/2007/11/play_naturally_a_review_of_childrens_natural_play.pdf)> [Accessed 02 February 2017].

<sup>4</sup> Frost, J., 2006 'The Dissolution of Children's Outdoor Play: Causes and consequences', presentation to 'The Value of Play'; a forum on risk, recreation and children's health, 31 May 2006 [pdf]. Available at: <<http://www.fairplayforchildren.org/pdf/1291334551.pdf>> [Accessed 02 February 2017].



"Natural play" sand play features at the Lower Leas Coastal Park (Picture: LUC)

## The importance of risk in play

- 2.10 Risk taking enables children and young people to extend skills, develop physical and emotional capacities, challenge themselves in new ways, and gain direct experience of the consequences of their actions. Being brave and conquering fears helps children to grow.
- 2.11 In 2002, the Play Safety Forum endorsed by the Health and Safety Executive agreed that:

*"Children would never learn to walk, climb stairs or ride a bicycle unless they were strongly motivated to respond to challenges involving risk or injury. All children need and want to take risks in order to explore limits, venture into new experiences and develop their capacities, from a very young age and from their earliest play experiences. Disabled children have an equal if not greater need for opportunities to take risks, since they may be denied the freedom of their non-disabled peers.*

*Children need and want to take risks when they play and good play provision should enable this by offering stimulating and challenging opportunities and environments. The level of risk should be managed to ensure that children are not exposed to unacceptable risks or dangers such as death or serious injury."<sup>5</sup>*

- 2.12 The Health and Safety Executive stated in 2005:

*"Sensible health and safety is about managing risks, not eliminating them all. HSE is not in the business of stamping out simple pleasures wherever they appear and at whatever cost. We recognise the benefits to children's development of play, which necessarily involves some risk, and this shouldn't be sacrificed in the pursuit of the unachievable goal of absolute safety."<sup>6</sup>*

- 2.13 It is therefore recommended that all of Folkestone & Hythe District's play sites should balance risk with the developmental benefit and wellbeing of children.

<sup>5</sup> Ball D, Gill T, Spiegel B (Play Safety Forum), 2012. *Managing Risk in Play Provision – Implementation Guide* [pdf] Available at: <<http://www.playengland.org.uk/media/172644/managing-risk-in-play-provision.pdf>> [Accessed 11/01/2017].

<sup>6</sup> Play Wales: Play and change website, 2016. Available at: <<http://www.playwales.org.uk/eng/playandchallenge>> [Accessed 11/01/2017]

## Play deprivation

2.14 As highlighted in 2003 by Bob Hughes, a writer and researcher on children's play:

*"play deprivation is the name given to the notion that not playing may deprive children of experiences that are regarded as developmentally essential and result in those affected being both biologically and socially disabled."*<sup>7</sup>

2.15 Studies have shown that the effects of play deprivation are devastating to children. If normal play experiences are absent throughout a child's life, that child is more likely to become highly violent and anti-social. This may also manifest itself in symptoms ranging from aggression, repressed emotions and social skills, to an increased risk of obesity. As adults, they are more likely to suffer from depression and anxiety.<sup>8</sup>

2.16 It is therefore vital that all children and young people have a wide range of places and opportunities to play. Play is an essential part of children's and young people's healthy development.

## Inclusive play

2.17 Inclusive play means children having access and the opportunity to play together regardless of disability, race or gender. However there can be barriers to the provision of inclusive play opportunities, such as accessibility, funding and staffing. There have been no significant issues of lack of inclusivity identified within Folkestone & Hythe District. However it will be necessary to investigate ways to address any identified shortfalls in disabled access and for children getting to play areas so that F&HDC works towards all play being inclusive. An example of good practice of inclusive play in the district would include Lower Leas Coastal Park.

2.18 In line with the Equality Act (2010) play provision should be as fully inclusive as possible with all ages catered for, particularly up to the age of 25.

2.19 Groups that are considered "hard to reach" and therefore not able to access play provision as easily include:

- Children and young people that have been excluded from school - these people are unable to access any school-based services and therefore are less likely to be accessing play opportunities.
- Teenagers and young adults - frequently these groups are excluded due to lack of provision of appropriate facilities such as skate parks, youth shelters and multi-use games areas.
- Children and young people from traveller communities.
- Children of different ethnicities with cultural barriers preventing access to play, particularly for girls.
- Young carers – with many responsibilities at home, young carers often miss out on opportunities that other children and young people have to play and learn.

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<sup>7</sup> Play Wales: Play deprivation website, 2016. Available at: <<http://www.playwales.org.uk/eng/playdeprivation>> [Accessed 11/01/2017],

<sup>8</sup> Manwaring B, Taylor C (The Community and Youth Workers Union & Skills Active). *The Benefits of Play and Playwork – Recent evidence-based research 2001-2006 demonstrating the impact and benefits of play and playwork* [pdf] Available at: <<http://www.playscotland.org/wp-content/uploads/assets/Documents/CYWURResearchComplete.pdf>> [Accessed 11/01/2017].

## 3 Local and national context

- 3.1 This section sets out the local and national context relating to provision of play opportunities in Folkestone & Hythe District. Consideration is firstly given to the national context including Article 31 of the United Nations Convention on the Rights of the Child. Details of how play is promoted are also set out together with the latest best practice guidance on play. Further detailed information is contained within the Shepway Play Area Review (2017).

### International and national context

- 3.2 The importance of providing children and young people with opportunities for play is endorsed by national and international policies including the following:

#### **United Nations Convention on the Rights of the Child**

- 3.3 Article 31 of The United Nations Convention on the Rights of the Child (ratified by the UK Government in December 1991) states:

*"Parties recognise the right of the child to rest and leisure, engage in play and recreational activities appropriate to the age of the child and to participate freely in cultural life and the arts."*

#### **National Planning Policy Framework, Department for Communities and Local Government, March 2012**

- 3.4 The National Planning Policy Framework includes a specific requirement for planning policy 'to be based on a robust and up to date assessment of the needs for open space, sports and recreation facilities and opportunities for new provision' (para. 73). This Strategy, combined with the *Play Area Review (2017)*, provides that evidence base.

#### **The Play Strategy, Department for Children's Schools & Families and Department for Culture, Media and Sport, 2008**

- 3.5 The Strategy sets out the Government's vision and commitments for better play opportunities for children and young people in England. A robust strategy for future provision of play in Folkestone & Hythe District needs to consider this together with factors such as ensuring:

*"Play spaces are attractive, welcoming, engaging and accessible for all local children and young people."*

#### **Every Child Matters, Department for Education & Skills, 2004**

- 3.6 The UK government initiative acknowledges that play is fundamental to a healthy happy childhood and the Government recognises its importance to outcomes for children and young people.

#### **Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard, Fields in Trust, 2015**

- 3.7 The document sets out a benchmark for the provision of outdoor sport and play and, in so doing, seeks to secure the opportunities for future provision to help build healthy neighbourhoods. Benchmarks, standards and classifications are detailed further within the *Shepway Play Area Review (2017)*.



### **Managing Risk in Play Provision, Play Safety Forum, 2012**

- 3.8 The guide suggests “how play providers can develop an approach to risk management that takes into account the benefits to children and young people of challenging play experiences, as well as the risks.”

### **Chief Medical Officer of England**

- 3.9 In the Chief Medical Officer of England’s report of 2012 ‘*Our Children Deserve Better: Prevention Pays*’, published in August 2013, there are key messages for organisations forming strategies and policy that focus on providing facilities and services to young people that help to prevent physical, mental, educational and social health problems in later life.
- 3.10 In summary the report recommends approaches toward promoting and providing opportunities to access formal and informal physical activity in the local community. Children and young people should be enabled to build resilience and positive capacities through play and exercise. By specifically equipping children and young people with these opportunities they can fully explore their own personal and social behaviours. Furthermore the benefits of a healthy diet will be fully realised when complimented with physical activity and go a long way towards tackling long term obesity.
- 3.11 Providing the environment for children and young people to build self-esteem, self-confidence, skills, physical and social experience and knowledge, gives them the tools for coping with demands at home and school, and later on at work, whilst making the transition into adulthood.

### **Play England**

- 3.12 Play England is a registered charity which aims to ensure everybody is able to fully enjoy their right to play throughout their childhood and teenage years. The organisation achieves this through awareness raising and campaigns as well as supporting research and sharing best practice.

### **Design for Play: A Guide to Creating Successful Play Spaces, Play England, 2008**

- 3.13 The guidance sets out a framework and principles for the design of play spaces, based around the “golden rule” that “a successful play space is a place in its own right, specially designed for its location, in such a way as to provide as much play value as possible.”
- 3.14 The achievement of this vision is supported by 10 core principles:

1. Imagine a play space designed to enhance its setting.
2. Imagine a play space in the best possible place.
3. Imagine a play space close to nature.
4. Imagine a play space where children can play in different ways.
5. Imagine a play space where disabled and non-disabled children play together.
6. Imagine a play space loved by the community.
7. Imagine a play space where children of all ages play together.
8. Imagine a play space where children can stretch and challenge themselves in every way.
9. Imagine a play space maintained for play value and environmental sustainability.
10. Imagine a play space that evolves as children grow.

- 3.15 These values and principles have been used as a foundation for evaluating and understanding the quality and value of play area provision across Folkestone & Hythe District.

### Sowing the seeds: reconnecting London's children with nature, GLA, 2011

- 3.16 Within this report, Tim Gill, one of the UK's leading thinkers on childhood, provides an analysis of children's engagement with nature. The Report does this in three ways:
- Summarising the wealth of previous research into the benefits of children's engagement in nature.
  - Analysing the numerous activities to engage in nature currently taking place in London.
  - Recommending a clear vision that every London child has the chance to experience nature as part of their everyday lives, and a range of policy and practical recommendations in order to achieve this vision.
- 3.17 The report suggests that giving children access to nature promotes their mental and emotional well-being and may have a positive effect on the behaviour of some children.
- 3.18 Information is provided on measuring progress by setting out useful existing spatial standards and possible metrics and performance indicators.

### Local context

- 3.19 The Places and Policies Local Plan, Submission Draft (2018) (PPLP) has two policies that directly relate to the provision of play opportunities in the district. Firstly Policy C3, provision of open space, which was informed by the Shepway Open Space Review and Strategy (2017 and is set out below.)
- 3.20 "To meet the additional need in open space generated by new residential developments the Council will require proposals of 20 or more dwellings to provide for open space in accordance with the standards set out in Table 12.1 of the PPLP.
- 3.21 Where full provision on-site would not be appropriate or desirable, or the proposed development is less than 20 dwellings, the space needed may be met by commuted sum payment towards the provision or improvement of open space nearby on a scale related to the size and scale of the development.
- 3.22 This gross open space calculation may include provision of publicly available:
- Sustainable Drainage Systems (SuDS), provided they do not compromise the safety of open space users;
  - Informal sports pitches; and
  - Formal play spaces.
- 3.23 Any new open space should be transferred to and maintained in perpetuity by a management company or, if agreed, the local Town or Parish Council, the District Council or appropriate community group or charity, subject to payment of a commuted sum.
- 3.24 Existing open spaces, as defined on the Policies Map, will be safeguarded. Development proposals that would result in the loss of open spaces will be granted provided that:
1. An assessment has been undertaken which clearly identifies the open space is surplus to requirements; or
  2. The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of the standards set out in Table 12.1 of the PPLP; or
  3. The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss."
- 3.25 The second Places and Policies Local Plan Policy is Policy C4 children's play space, which has been informed by The Shepway Play Area Review (2017) and is set out below:
- 3.26 To meet the additional need for children's play space generated by new residential developments, the Council will require proposals of 10 or more family dwellings (2 or more bedrooms) to provide for child play space in accordance with the standards set out in Table 4.1 of this document.
- 3.27 Areas should be set out and located so as to minimise loss of amenity for nearby occupiers, maximise children's safety and be visible from neighbouring properties.



Where full provision on-site would not be appropriate or desirable, the space needed may be met by commuted sum payment towards the provision or improvement of play space nearby on a scale related to the size and scale of the development.

- 3.28 Any new play space should be transferred to and maintained in perpetuity by a management company or, if agreed, the local Town or Parish Council, the District Council or appropriate community group or charity, subject to payment of a commuted sum.
- 3.29 In addition Shepway Core Strategy Local Plan (2013), Policy SS5 District Infrastructure Planning, is relevant. It sets out the approach to overseeing the delivery of new or upgraded infrastructure (including play space) alongside development.

### **Kent Children and Young People's Plan**

- 3.20 The draft Kent Children and Young People's Plan – Working Together to Improve Outcomes 2016-2019 sets out the shared ambition of public and voluntary sector partners to improve the lives of children and young people growing up in Kent. The following themes with supporting indicators are outlined:
- Children and young people grow up in safe families and communities
  - Children and young people have good physical, mental and emotional health
  - Children and young people learn & have opportunities to achieve throughout their lives
  - Children and young people make safe and positive decisions<sup>9</sup>

### **Local Children's Partnership Groups**

- 3.21 Local Children's Partnership Groups' primary purpose is to drive improvement in specific outcomes for local children and young people. The work of Local Children's Partnership Groups support both the development and delivery of Kent's Children and Young People's Plan - which will be aligned to aims and ambitions of the Kent 0-25 Health and Wellbeing Board (Kent 0-25 HWB). LCPGs play a key role in relation to safeguarding and promoting the welfare of children and young people, and as such provide an important link between the Kent Safeguarding Children Board (KSCB) and local services and organisations working with children and young people.

### **Kent Community Safety Agreement**

- 3.22 The Kent Community Safety Agreement 2014-17<sup>10</sup> highlights priorities (updated in 2016) and cross-cutting themes including safeguarding children and young people and early intervention, prevention and education. The agreement also aims to deliver against the three countywide ambitions set out in the Vision for Kent 2012-22: to grow the economy; to tackle disadvantage; and to put citizens in control. These themes and ambitions link directly to play provision in the area.

### **South Kent Coast Health and Wellbeing Strategy**

- 3.23 The Health and Wellbeing Strategy highlights several priorities which have been produced by the South Kent Coast Health and Wellbeing Board. The Board consists of members from Folkestone & Hythe District Council, Dover District Council, Kent Public Health, South Kent Coast Clinical Commissioning Group (CCG) and the voluntary sector. It will be important to align the relevant priorities within play provision.
- 3.24 The South Kent Coast Health and Wellbeing Strategy has identified the following six priorities (from the localised Kent Joint Strategic Needs Assessment):

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<sup>9</sup>0-25 Health and Wellbeing Board & Local Children's Partnership Groups, 2016. Draft - *Kent Children and Young People's Plan – Working Together to Improve Outcomes 2016-2019* [pdf]. Available at: <<http://committeedmz.dartford.gov.uk/documents/s53736/Kent%20CYPP%20DRAFT%20Young%20Peoples%20Plan.pdf>> [Accessed 11/01/2017].

<sup>10</sup> Kent County Council Community Safety Unit, 2014 (updated 2016). *Kent Community Safety Agreement 2014-17* [pdf]. Available at: <[https://www.kent.gov.uk/\\_\\_data/assets/pdf\\_file/0019/6184/Kent-Community-Safety-Agreement.pdf](https://www.kent.gov.uk/__data/assets/pdf_file/0019/6184/Kent-Community-Safety-Agreement.pdf)> [Accessed 12/01/2017].

Priority 1: Tackling Health Inequalities  
Priority 2: Urgent Care - Avoiding unnecessary hospital admissions  
Priority 3: Supporting Children and Families  
Priority 4: Healthy Living and Quality of Life (Prevention of Illness)  
Priority 5: Improving Long-Term Conditions  
Priority 6: Improving Mental Health and Wellbeing<sup>11</sup>

3.25 It will be important to align the relevant priorities within play provision.

### **Corporate Plan**

- 3.26 F&HDC's Corporate Plan outlines the vision and priorities for the Council through its Strategic Objectives. The Corporate Plan 2017-2020 – Investing for the next generation – delivering more of what matters, outlines priorities based around supporting local economic growth, developing housing provision, fostering localism, maintaining an attractive district and providing local people with value for money. The six strategic objectives include: more homes; more jobs; appearance matters; health matters; achieving stability and delivering excellence<sup>12</sup>.
- 3.27 The objectives contribute in some way to securing the shared commitment to providing good quality play provision particularly in reference to appearance, health matters and delivering excellence.
- 3.28 Work is currently underway to develop a new Corporate Plan for the period 2020-2030. Early indications are that there will be support for accessible, quality open spaces and play provision as well as collaborative working with Town & Parish Councils.

### **Shepway Play Area Review**

- 3.29 The Shepway Play Area Review compiled in 2017 outlined the approach taken during the assessment of provision and sets out the current situation and proposed standards for play provision across the district. The results of the review provided a foundation for this Play Area Strategy.

### **Additional relevant local strategies**

- 3.30 The following documents have also informed the preparation of this report:
- Shepway Open Space Strategy 2017
  - A Needs Assessment relating to the Provision of Natural Greenspace in areas with Low Levels of Physical Activity – Shepway District Council 2016
  - Shepway Core Strategy Local Plan 2013
  - Planning for Play in Shepway 2007 – 2012
  - Shepway Open Spaces: Sports and Recreation Report 2011
  - Shepway LDF 'Open Space Audit' 2011
  - Green Infrastructure Report 2011
  - A Playing Pitch Strategy Update 2011
  - Shepway District Local Plan Review (2006) 'Saved' Policies

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<sup>11</sup> Shepway District Council: Health and wellbeing website, 2016. Available at: <<http://www.shepway.gov.uk/community/health-and-wellbeing>> [Accessed 12/01/2017].

<sup>12</sup> Shepway District Council, 2017. *The Corporate Plan 2017-2020 – Investing for the next generation – delivering more of what matters* [pdf]. Available at: <[https://www.shepway.gov.uk/media/4222/corporateplan2017/pdf/Corporate\\_Plan\\_2017-2020.pdf](https://www.shepway.gov.uk/media/4222/corporateplan2017/pdf/Corporate_Plan_2017-2020.pdf)> [Accessed 31/05/2017].

### Population and socio-economic deprivation

- 3.31 According to the census, the population of Folkestone & Hythe District in 2011 was 107,969. Of which 49.2% are males and 50.8% are females<sup>13</sup>. The more recent 2015 Mid Year Estimates from The Office for National Statistics (ONS) indicates that Folkestone & Hythe District's population was 110,03414.
- 3.32 The Indices of Deprivation (IMD) 2015 data reveals that Folkestone & Hythe District is the third most deprived area in Kent, ranking 113 out of 326 local authority districts nationally. 21.6% of the population of children in Folkestone & Hythe District are being brought up in poverty; this is the third highest rank in Kent and higher than the overall average in Kent of 18.4%<sup>15</sup>. In addition 20.6% (206) of children who are in school year 6 are classified as obese.<sup>16</sup> Further population and socio-economic context is set out within the Folkestone & Hythe District Council document *Shepway in Context: A Socio-Economic and Property Analysis (2015)* and the *Shepway Play Area Review (2017)*.

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<sup>13</sup> Shepway District Council, 2015. *Shepway in Context: A Socio-Economic and Property Analysis* [pdf]. Available at: <<https://www.shepway.gov.uk/moderngov/documents/s16097/rcabt20150225%20app%20%20Draft%20Final%20Shepway%20in%20Context%20Report.pdf>> [Accessed 31 October 2016].

<sup>14</sup> Office for National Statistics Website, 2016. *Ward Level Mid-Year Population Estimates*. Available at: <<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/wardlevelmidyearpopulationestimatesexperimental>> [Accessed 27 October 2016].

<sup>15</sup> Kent County Council, 2016. *Business Intelligence Statistical Bulletin – Children living in low income families in Kent* [pdf]. Available at: <[http://www.kent.gov.uk/\\_\\_data/assets/pdf\\_file/0009/7956/Children-in-poverty.pdf](http://www.kent.gov.uk/__data/assets/pdf_file/0009/7956/Children-in-poverty.pdf)> [Accessed 23 February 2017].

<sup>16</sup> Shepway District Council: Places and Policies Local Plan Preferred Options – 15 Health and Wellbeing website, 2017. Available at: <[http://consult.shepway.gov.uk/portal/pplp/preferred\\_options?pointId=ID-3549432-POLICY-HW3](http://consult.shepway.gov.uk/portal/pplp/preferred_options?pointId=ID-3549432-POLICY-HW3)> [Accessed 21/07/2017]

## 4 Summary of Play Area Review

- 4.1 The Strategy has been informed through the Shepway Play Area Review (2017) which involved consultation with residents and key stakeholders to understand local need. This consultation exercise was supplemented through an audit of each play area in Folkestone & Hythe District. The results of this assessment and analysis will help to determine standards of future provision and inform decision making. This section summarises the key findings from this work with further information on the methodology and analysis of results contained within the Shepway Play Area Review (2017).

### Consultation results

#### Household survey

- 4.2 Public consultation was undertaken through an online survey. The scope of this questionnaire covered the frequency of use, perceived value and satisfaction with the quality and quantity of open spaces and play areas within the district. The survey elicited responses from 380 people.
- 4.3 Of those who stated that they do not use parks and open spaces regularly:
- 19% of respondents cited lack of play facilities.
  - 19% of respondents felt litter, anti-social behaviour and the appearance deterred visits.
  - 43% of respondents highlighted other reasons for not visiting including poor weather, time at work and general lack of time.
- 4.4 Just over 60% of respondents confirmed that they use equipped play facilities in Folkestone & Hythe District. Results indicate:
- 24% of respondents use equipped play areas once a week.
  - 23% of respondents use equipped play areas 2-3 times a week.
  - 20% of respondents use equipped play areas once a fortnight.
- 4.5 The majority of respondents access local play facilities on foot and for 80% of respondents it takes less than 15 minutes to travel to the play facility they visit most often.
- 4.6 The play facilities that respondents visited most often include:
- Lower Leas Coastal Park
  - Radnor Park
  - Cheriton Park
- 4.7 Responses to the household survey indicate that overall there are high levels of satisfaction with the amount and quality of play in Folkestone & Hythe District. However responses to questions relating to play opportunities for 11+ years indicate there is a need for improvement.
- 4.8 Respondents were provided with the opportunity to provide further comments on play facilities in Folkestone & Hythe District. Many of the comments cited site specific issues however general comments included:
- A recommendation to increase play facilities for 11+ age groups and under 5's.
  - Increase toilet facilities at destination sites.
  - Improve the speed in which maintenance issues are addressed.
  - Lower Leas Coastal Park and Brockhill Country Park are recognised as being good sites for play.

### Telephone/email consultation

- 4.9 Consultation with stakeholders revealed that respondents are generally positive about the district's flagship play areas such as Lower Leas Coastal Park and Brockhill Country Park although issues such as litter and vandalism were a common theme with one respondent noting "Parents seem to prefer play areas which are safe, not strewn with litter (especially dog waste and needles) and where the play equipment is not broken or otherwise rendered unsafe".
- 4.10 Some further interesting opportunities for improving play provision in Folkestone & Hythe District identified by stakeholders are summarised below:
- Use local ward member grants and trust funds, such as those offered by The Roger De Haan Charitable Trust, to improve play provision.
  - Improve CCTV coverage or increase supervision of play areas to reduce incidents of anti-social behaviour.
  - Improve street lighting along the coastline.
  - Encourage community groups to take responsibility for supervising and maintaining play areas alongside community fundraising.

### Workshop with local authority officers and stakeholders

- 4.11 The majority of play areas within Folkestone & Hythe District are managed by F&HDC. However the workshop revealed that there is a desire to increase community involvement in the delivery of play provision in Folkestone & Hythe District with town and parish councils expressing interest in managing play areas.
- 4.12 The workshop highlighted issues with the condition of play areas across Folkestone & Hythe District including ageing equipment and vandalism. Budget restrictions were noted as reasons for some of these issues. Attendees identified a need to share knowledge on the management play areas as well as external funding streams which could support enhancement projects.

### Audits and results

- 4.13 In consideration of the latest FiT guidance<sup>17</sup> and Play England guidance<sup>18</sup> the following classifications of play area were assessed as part of the *Shepway Play Area Review (2017)*:
- Type A: **Local Areas for Play (LAPs)**.
    - Small, low-key games area (may include "demonstrative" play features);
    - Minimum activity zone of 100sqm.
  - Type B: **Local Equipped Areas for Play (LEAPs)**.
    - Approximately five types of equipment;
    - Minimum activity zone of 400sqm.
  - Type C: **Neighbourhood Equipped Areas for Play (NEAPs)**.
    - Approximately eight types of equipment;
    - Kickabout and/or wheeled activities;
    - Minimum activity zone of 1,000sqm comprising an area for play equipment and structures;
    - Hard surfaced area of at least 465sqm (the minimum needed to play five-a-side football).
  - Type D: **Destination Play Space**.

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<sup>17</sup> Fields in Trust, 2015. *Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard* [pdf]. Available at: <<http://www.fieldsintrust.org/Upload/file/PAD/FINAL%20ONLINE%20Planning%20Guidance%20for%20Outdoor%20Sport%20and%20Play%20Provision%20Oct%202015.pdf>> [Accessed 8 September 2016].

<sup>18</sup> Play England, 2009. *Tools for evaluating local play provision: A technical guide to Play England local play indicators* [pdf]. Available at <http://www.playengland.org.uk/media/202750/tools-for-evaluating-play-provision.pdf> [Accessed 8 September 2016].

- Play spaces which can attract visitors for a wider catchment, usually within larger parks they often have supporting facilities such as car parking, catering and toilets.

4.14 The Play Area Review identified and assessed 85 equipped play areas in Folkestone & Hythe District in accordance with the latest guidance. The scoring system developed from the FiT and Play England guidance enabled the assessments of play area quantity, accessibility, quality, value and location.

### Overview of audit findings

4.15 All play areas included in the Review are publicly accessible, 43 of the play areas were a standalone space with the primary typology of 'Provision for children and young people'. The remainder of the equipped play provision were located within larger open spaces and primarily within parks and gardens.

4.16 Not all of the district's residents are within easy walking distance of a suitable facility. This was also highlighted as an issue through stakeholder consultation and confirmed by the mapping of accessibility catchments. The Play Area Review identified particular deficiencies in play areas within the centre of New Romney, intermittent areas along coastal residential areas in Romney Marsh, to the south-east of Folkestone Harbour and within Broadmead. It also discovered that a variety of play areas were considered to have better location and play values when compared to quality which was generally of a lower standard.

### Play area provision for age groups

4.17 The Play Area Review revealed that the distribution of play provision in Folkestone & Hythe District is generally good. However the Review identified a shortage of play areas catering for the 11+ age group. While 86.8% of play areas have provision suitable for 5-11 age groups, only 41.2% have equipment that would appeal to older children/young people (11+). However, it should be noted that older children/young people are likely to be more able to travel further to access suitable play provision such as multi use games areas (MUGAs) and skate parks. There is generally good provision for 0-11+ age groups throughout most wards however Broadmead and Folkestone Harbour have no provision for 11+ age groups with potential for greater quantities of 11+ provision in Cheriton and North Downs West. There is a lack of provision for the youngest age category (LAPs) in the southern half of the district. Adding to this, the condition of the existing sites are mainly average, poor or very poor throughout the district.

## Proposed local standards for play area provision

4.18 Following the site audit process as part of the *Shepway Play Area Review (2017)*, proposed standards for play provision were formulated and these are set out in **Table 4.1**. The standards were calculated based on current provision and using the population figures of 110,034 as set out in the 2015 Mid-Year Estimates from The Office for National Statistics (ONS)<sup>19</sup>.

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<sup>19</sup> Office for National Statistics Website, 2016. *Ward Level Mid-Year Population Estimates*. Available at: <<https://www.ons.gov.uk/peoplepopulationandcommunity/populationandmigration/populationestimates/datasets/wardlevelmidyearpopulationestimatesexperimental>> [Accessed 27 October 2016]

**Table 4.1: Proposed standards for play provision in Folkestone & Hythe District**

Type of standard	Proposed standard	Justification
Quantity	Destination: 0.003 hectares per 1,000 population NEAP: 0.080 hectares per 1,000 population LEAP: 0.077 hectares per 1,000 population LAP: 0.005 hectares per 1,000 population	This is based on the current provision of play spaces in Folkestone & Hythe District. Setting the standard at this level of provision will ensure that provision should (as a minimum) not fall below the existing quantity per 1,000 population as the population grows. Guided by the Fields in Trust guidance <i>Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard</i> <sup>20</sup>
Accessibility	Destination 1000m (15 minute walk) NEAP 600m (10 minute walk) LEAP 240m (5 minute walk) LAP 60m (1 minute walk)	Straight line distance outlined by the Fields in Trust guidance <i>Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard</i> <sup>21</sup> A new district wide standard of play provision being “that most residents across the district will live within 15 minute walk of a high quality and high value play area.” Many will live closer than a 15 minute walk. It is deemed reasonable provision within easy reach for all age groups.
Location	<b>Destination 85.71%</b> - Exemplar: Lower Leas Coastal Park Fun Zone <b>NEAP 74.29%</b> - Exemplar: Canterbury Road Recreation Ground <b>LEAP 62.86%</b> - Exemplar: Tayne Field (adjacent public house) <b>LAP 62.86%</b> - Exemplar: Megan Close Play Area	Expected score for a good well located site
Value	<b>Destination 74%</b> - Exemplar: Brockhill Country Park <b>NEAP 72%</b> - Exemplar: Canterbury Road Recreation Ground <b>LEAP 68%</b> - Exemplar: Elmfields <b>LAP 55%</b> - Exemplar: Megan Close	Expected score for a good value site
Quality	<b>Destination 65.71%</b> - Exemplar: Brockhill Country Park <b>NEAP 60%</b> - Exemplar: Cheriton Recreation Area <b>LEAP 54.29%</b> - Exemplar: Newington Village Hall <b>LAP 52%</b> - Exemplar: Atkinson Road Play Area	Expected score for a good quality site

4.19 The FIT recommended benchmark quantity standard is 0.25 hectares per 1,000 head of population for equipped/designated play areas. The Folkestone & Hythe District standards fall below this standard. However there a number of local factors which explain this, including Folkestone & Hythe District’s older population and rural character. The FIT standards are aspirational and have limitations because they are often seen as undeliverable, and can result in a proliferation of play areas that can be difficult to maintain, as well as setting unrealistic aspirations in the urban context

<sup>20</sup> Fields in Trust, 2015. *Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard* [pdf]. Available at: <<http://www.fieldsintrust.org/Upload/file/PAD/FINAL%20ONLINE%20Planning%20Guidance%20for%20Outdoor%20Sport%20and%20Play%20Provision%20Oct%202015.pdf>> [Accessed 8 September 2016].

<sup>21</sup> Fields in Trust, 2015. *Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard* [pdf]. Available at: <<http://www.fieldsintrust.org/Upload/file/PAD/FINAL%20ONLINE%20Planning%20Guidance%20for%20Outdoor%20Sport%20and%20Play%20Provision%20Oct%202015.pdf>> [Accessed 8 September 2016].

where insufficient land is available. The FiT standards could be a long term aim but the priority should be to work towards ensuring the standards in Table 4.1 are met.

### Contribution criteria for strategic decision making

- 4.20 Alongside guidance on location, quantity, quality, value and accessibility aspects, a range of data sources can be used to inform the decision making process.
- 4.21 **Table 4.2** below summarises a range of considerations that impact on how a play area contributes to its local community and outlines an indicative sliding scale from those aspects which lead to reduced contributions to greater contributions for the community. This should be referred to whilst reviewing the findings of the *Shepway Play Area Review (2017)* to ascertain contribution levels and therefore help to inform F&HDC’s decisions over whether certain play areas should be retained, removed, modified or enhanced.
- 4.22 For example regarding the criteria of proximity, those sites with a larger number of accessibility buffers overlapping will invariably have good levels of existing play area provision and subsequently a reduced contribution. This is in contrast to an area with a single play area and no accessibility buffer overlaps which is likely to provide a greater contribution to its local community.

**Table 4.2: Contribution criteria of play areas**

Criteria	Reduced contribution	Greater contribution
Accessibility	Limited or no access	Unrestricted
Proximity	Based on GIS Analysis using FIT Accessibility Standard Buffers. <b>Increased overlaps</b>	Based on GIS Analysis using FIT Accessibility Standard Buffers. <b>No overlaps</b>
Quantity	Based on level of provision at ward level assessed against FIT standard quantity benchmark. <b>Greater Ha</b>	Based on level of provision at ward level assessed against FIT standard quantity benchmark. <b>Reduced Ha</b>
Hierarchy	Based on prescribed typology derived from audit. <b>LAP</b>	Based on prescribed typology derived from audit. <b>Destination</b> <b>NEAP</b> <b>LEAP</b>
Deprivation	Percentile of deprivation with reference to percentage of children and teenagers: <i>Index of Multiple Deprivation</i> <i>Health Deprivation</i> <i>Living Environment Deprivation</i> <b>Least deprived</b>	Percentile of deprivation with reference to percentage of children and teenagers: <i>Index of Multiple Deprivation</i> <i>Health Deprivation</i> <i>Living Environment Deprivation</i> <b>Most deprived</b>



## 5 Local provision and management

- 5.1 The following section sets out the current supply of play areas by parish and town. It also identifies ownership and management responsibilities with an overview of some of the key issues affecting play area provision. Brief summaries are provided of recent play area enhancements within the district.

### Current play provision

- 5.2 There are a total of 85 play areas in Folkestone & Hythe District which were recorded as part of the 2016 audit. The majority are owned and managed by F&HDC as shown in Table 5.1 below.

**Table 5.1: Ownership and management of play areas in Folkestone & Hythe District**

Ownership/management	Number of play areas
Burmarsh Parish Council	1
Dymchurch Parish Council	1
Elham Parish Council	1
Hawkinge Town Council	6
Hyde Housing	1
Hythe Town Council	4
Ivychurch Parish Council	1
Kent County Council	1
Lydd Town Council	1
Lyminge Parish Council	5
Lympne Parish Council	1
Ministry of Defence	3
New Romney Town Council	2
Newchurch Parish Council	1
Newington Parish Council	1
Orbit Housing Association	1
S106 - With Developer	1
Saltwood Parish Council	1
Sandgate Parish Council	1
F&HDC	40
F&HDC Housing	8
Sellindge Parish Council	1
St Mary in the Marsh Parish Council	1
Unknown ownership	1
<b>Total number of play areas in Folkestone &amp; Hythe District</b>	<b>85</b>

- 5.3 **Appendix 2** details the ownership and management responsibilities by site.

### Inspection, management and maintenance

#### Folkestone & Hythe District Council

- 5.4 The maintenance of the play areas managed by F&HDC is carried out by a maintenance team.
- 5.5 Each play area is inspected on a weekly basis by RoSPA trained personnel this is known as the visual inspection. These inspections assess the safety of the equipment and form the basis of maintenance schedules.

- 5.6 Every play area is inspected on a quarterly basis by a RoSPA trained personnel this is known as the operational inspection. These inspections are more meticulous inspecting bearings and other hidden elements, records are provided using a risk based approach.
- 5.7 An annual independent inspection takes place looking at all Folkestone & Hythe District's play areas by Zurich Insurance Inspectors, in order to satisfy our insurance requirements. From these inspections Crimson Reports are generated which then inform the work plan in terms of ongoing maintenance and renewal of equipment. Crimson Reports can be used to assess the number of defects in a play area. A scale from A-D is used to indicate the seriousness and urgency of a defect.
- 5.8 F&HDC are currently following recent inspection guidance from RoSPA which advises additional quarterly inspections which are more detailed, and encompass all moving parts.
- 5.9 In general, most repairs can be undertaken quickly and cost effectively however, where an item is irreparable or past its useful life, it will be removed without replacement.
- 5.10 Sustainability of play areas is being addressed internally by implementing the following requirements for new play provision:
- No varnished finishes, avoid painted finishes.
  - Recycled products or sustainably sourced timber.
  - Timber to only be used when pressure treated.
  - All moving parts to be accessible and not hidden.
  - Grass matting should be used where appropriate and wet pour surfaces should be seamless and not involve the use of tiles.
  - Replacement parts should be universal and available through many suppliers to remain competitive.
- 5.11 F&HDC also advise outside organisations including town and parish councils on suitable arrangements for play facilities.

### **Parish and town councils**

- 5.12 Parish and town councils are responsible for coordinating the inspection, maintenance and insurance of play areas under their management. Many of the councils hire a private contractor to undertake these works although management arrangements vary.
- 5.13 Parish councils can access a wide variety of community funding sources towards the upkeep and development of play facilities under their management. Ongoing consultation and sharing of information is vital to help secure external funding. This could be achieved through play forums and appropriate conduits/officers to link various groups and management approaches. Further useful information is contained within Play England guidance *Parish councils and children's play – Community play briefing 7 (2011)*<sup>22</sup>.

### **Other**

- 5.14 Other free play areas in the district are managed independently. Many of these are currently managed by developers as part of Section 106 agreements on new housing developments. Three play areas are managed by the Ministry of Defence.

### **Overview of current play area issues**

- 5.15 The following key issues have been identified through the *Shepway Play Area Review (2017)* assessment:
- Insufficient budget to support the ongoing management and maintenance of play areas which has resulted in a backlog of repairs. The impact of continued reduction in play space will exacerbate the decline in play value and quality in Folkestone & Hythe District.

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<sup>22</sup> Play England, 2011 *Parish councils and children's play – Community play briefing 7* [pdf]. Available at: <[http://www.playengland.org.uk/media/283002/parishcouncils\\_ver4%20-%20final.pdf](http://www.playengland.org.uk/media/283002/parishcouncils_ver4%20-%20final.pdf)> [Accessed 12 June 2017].

- Problems with anti-social behaviour and litter at a number of sites.
  - Gaps in provision due to a lack of identified on-site play areas.
  - A need to share relevant knowledge and skills between play area stakeholders.
- 5.16 While the majority of play spaces can be accessed by children and young people with disabilities, there is limited play equipment for these groups to engage with. Play England's vision is supported by an objective to "*imagine a play space where disabled and nondisabled children play together*"<sup>23</sup>, a focus on fewer sites could enable improvements to play value and to increase play opportunities for children and young people with disabilities.

## Summary of recent play area enhancements

- 5.17 Recent play area enhancement projects in Folkestone & Hythe District are described briefly below by ward. These examples help to highlight the community interest and support in play area management and also the desire for play areas to provide a good range of features and facilities. Information is largely drawn from the series of Folkestone & Hythe District Ward Profile documents prepared by Folkestone & Hythe District Council in 2015.

### Cheriton

- 5.18 Cheriton has strong community involvement which influences play areas within the ward. Cheriton Young Persons Working Group looked at regeneration of parks and leisure space in Cheriton. In addition South Cheriton Action Group is a community group, set up by residents in the immediate vicinity of the proposed Shorncliffe development. The group has a Facebook page and a page on Cheriton Matters. Cheriton Recreation Ground, in recent years has had new play equipment and street lighting. Future plans, might include a skate park.
- 5.19 Firs Lane Play Area has a play unit including a slide and a climbing wall. There are also two swings, spinning stools and bench seating. Harcourt Primary School raised the funds for the equipment at this park and the children chose the design of the equipment.

### East Folkestone

- 5.20 Canterbury Road Residents Group was formed in 2007 with the aim of improving the area and the lives of local families. The group secured a large amount of external funding to revamp Canterbury Road Recreation Ground including play areas. Improvements that were implemented included a multi-use games area (MUGA) and additional practice area, teen shelter, practice running track, new play equipment for older children and young people, and improvements to the toddler play area. Other improvements were made to footpath lighting and litter bins. A dog mess bag dispenser, benches, signs and seating were also installed. Since then the residents have planted daffodils all around the recreation ground. The group are currently seeking funding to run a youth scheme at the recreation ground to support young people to take ownership of the park and ensure that it is used positively. It is hoped the scheme will discourage anti-social behaviour and encourage young people to participate in positive activities.
- 5.21 Creteway Estate Residents Association similarly contributed to Brabner Park's enhancements through planting saplings during national tree week and organising estate clean up days. At present the Association is considering undertaking a project to add extra play equipment for the younger children at the George Gurr Crescent Play Area.

### Folkestone Central

- 5.22 The Lower Leas Coastal Park was redeveloped between 2000 and 2006 into a unique undercliff with pine avenues, flower gardens, historic Zig Zag path (c. 1921), a labyrinth and picnic areas leading down to the sea. Also the park contains the largest free children's adventure playground in the south east complete with zip wires, slide tubes, a toddler's builder's yard and a pirate ship. The

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<sup>23</sup> Play England, 2008. *Design for Play: A Guide to Creating Successful Play Spaces* [pdf]. Available at: <<http://www.playengland.org.uk/resource/play-naturally-a-review-of-childrens-natural-play/>> [Accessed 02 February 2017].

regeneration of the park, once a derelict and undesirable part of the town, was funded by the Heritage Lottery Fund, SEEDA, F&HDC and the European Union.

- 5.23 In 2007, the Coastal Park received four awards, including the Green Flag Award, best regional and best overall Regeneration Project from the Royal Town Planning Institute 2007. It was also winner in the Landscape category of the 2007 Kent Design Awards. More recently in 2013 the Coastal Park was awarded the Trip Advisor Certificate of Excellence and has retained the accolade each year since. The park now features in their Hall of Fame, having maintained the Certificate of Excellence for the last 7 years. It continues to receive the Green Flag Award annually and is now flying the flag for the 13<sup>th</sup> consecutive year.



Lower Leas Coastal Park (Picture: LUC)

- 5.24 A flagship project at Upper Radnor Park saw recent play equipment improvements with an official opening on July 2017. The project has been developed with support of multiple organisations and partners, and nearly £400,000 of funding. This funding included the renovation of the Lodge House which is now a tea room and the complete refurbishment of the Victorian drinking fountain and statue of St Eanswythe.
- 5.25 Significant additional funding for the play equipment has come from the efforts of the Radnor Park Community Group. The new play area includes; a railway themed zone for toddlers, with a climbing train and carriages, a tunnel, tracks, turntable roundabout and a station; a raised hill with places for scrambling, perching and climbing and a striking centre piece and; exciting and challenging climbing equipment for 8-12 year olds including a 6 metre high net pyramid and 20 metre long zip line.<sup>24</sup>
- 5.26 Further funding in excess of £50,000 was raised in 2019 from Cabinet Member environmental improvement grants, local ward member grants, KCC member grants and a contribution from the Radnor Park Community Group to install an outdoor adult gym and a wheel chair swing.

<sup>24</sup> Shepway District Council website, 2017. *Contract awarded for play equipment at Radnor Park*. Available at: <<https://www.shepway.gov.uk/news/radnor-park/play-equipment>> [Accessed 08/06/2017]





Radnor Park Playground Opening (Picture: Shepway District Council)

### Folkestone Harbour

- 5.27 St Mary’s Church of England Primary Academy was involved in a local community project to renovate a piece of Southern Water land into a children’s play area in 2005 known as the Southern Way Play Park. The project involved the local community and the staff and children at St Mary’s Church of England Primary Academy. The Southern Way and St Mary’s Community Association was set up to facilitate the project and was chaired by the Chief Executive of the school. Pupils from the Academy were involved in the whole process including choosing all the equipment installed in the play area. The community group no longer assists, passing a small one-off maintenance budget to FHDC. The play park has been in constant use since the renovations were completed.

### Hythe Rural

- 5.28 Lympne Village Hall Playground is designed for younger children and there is currently a group who are fundraising to add new play equipment and skate facilities.

### Hythe

- 5.29 Hythe has a skatepark known as The Hythe Golden Jubilee Skatepark, located close to the Cricket Ground, near Wakefield Walk within South Road Recreation Ground. Recently Hythe Town Council installed two new pieces of equipment a grind box and rail. The Skatepark has its own Facebook page. Hythe also has numerous play areas distributed across the town.

### North Downs East

- 5.30 Hawkinge has several newer play areas serving the recent housing developments and containing a range of equipment. These are located at Stombers Lane, Campbell Road, Proctor Walk, Kettle Drive, Haven Drive, Millfield, St Luke’s Walk, Megone Close, Heron Forstal Avenue, Harvest Way, and Blenheim Drive. King George V Play Area is a fenced site located in Elham, and benefits from a range of modern play equipment to suit all ages. There are flat, cradle and basket swings, two slides, climbing areas, zip slide as well as seating and picnic areas. There is also a football pitch with goals.

### Romney Marsh

- 5.31 Dymchurch Recreation Ground includes a play area which contains several innovative forms of equipment together with a De Haan Charitable Trust funded multi use games area.

### **Walland and Denge Marsh**

- 5.32 The triangular common in Lydd is known as the Rype, and was given to the men of Lydd by the Archbishop of Canterbury in 905AD for having repulsed the Danes. It is now managed by Lydd Town Council and contains a popular play area. There has been recent investment through trust funds including those from the De Hann Charitable Trust which have transformed the play facility.

## 6 The Strategy

- 6.1 This section sets out the vision and objectives for future play provision in Folkestone & Hythe District. These have been informed through consideration of existing levels of play in the district together with understanding the current management context. Funding and developer contributions are discussed separately.

### Vision

- 6.2 F&HDC acknowledges the importance of play to the health and well-being of its residents. F&HDC is therefore committed to ensuring all residents are able to access high quality and high value play provision. Subsequently F&HDC's vision for play provision is as follows:

*Play experiences are fundamental to the health and development of children and young people. Folkestone & Hythe District Council will therefore seek to ensure all residents are able to access a high quality and high value play area. We will work with town and parish councils, together with other providers, to create play spaces which offer challenging and exciting environments for children and young people of all ages and abilities.*

### Applying Play Area Provision Standards

The *Shepway Play Area Review (2017)* provides an assessment of play areas in the district in terms of quantity, accessibility, location, value and quality.

National guidance suggests that play strategies should be based on locally derived standards. These standards are determined through analysis of existing provision of play spaces, consideration of local and national standards for play and an understanding of local need. The proposed standards for Folkestone & Hythe District are set out in the *Shepway Play Area Review (2017)* and **Section 4** of this Strategy.

F&HDC acknowledges that, due to ongoing financial constraints facing local authorities, achieving these standards in Folkestone & Hythe District will be a challenge. It is therefore proposed that any investment will be prioritised on the management and enhancement of play areas where there is considered greatest need i.e. play spaces located in areas with the largest concentration of children and young people. Based on this assessment 9 play areas have been identified as being priorities for F&HDC known as **Priority Play Areas (PPAs)**. The Strategy identifies another 5 PPA's within the district in other ownership. F&HDC will work with town and parish councils to identify priority play spaces in their areas.

In addition F&HDC will work in partnership with parish and town organisations, together with housing trusts and other community groups, to deliver a network of **Strategically Important Play Areas (SIPAs)**. The network of SIPAs has been identified with the aim of ensuring the majority of the district's residents live within a 15 minute walk of a high quality and high value play area. FHDC will look to transfer these sites to the Town and Parish Councils who are best placed to provide these facilities for their local residents.

Those play areas not considered to be part of this network will be known as **Non-Strategic Play Areas (NSPA)** and will be offered to F&HDC's partners as part of an asset transfer. If after one year no interested parties come forward, play equipment will be removed from these play areas and the ground returned to open space.

**Appendix 2** outlines those sites which form part of the PPA, SIPA and NSPA network with locations shown within **Appendix 3**.

**NB** In reference to national guidance, proposed local standards should strive to be met in the first instance with the accessibility requirement that residents across the district will live within 15 minute walk of a play area. Many will live closer than a 15 minute walk. It is deemed reasonable provision within easy reach for all age groups. As a visual guide the Destination Play Space accessibility threshold of 1000m represents a 15 minute walk and caters for a range of age groups including 0 to 11+.

6.3 To achieve the Vision, F&HDC will deliver the following objectives.

## Objectives

6.4 The *Shepway Play Area Review (2017)* identified a need to take a strategic approach to future play area provision in the district. The following objectives and supporting action plan (see **Section 7**) have been informed by the findings of the Play Area Review, which involved desk based analysis, stakeholder consultation and an audit of play areas. Each play area in the district was assessed to record:

- Location: Safety and security, accessibility (including disabled access) and extent of use.
- Quantity: Amount of play areas by classification.
- Quality: Care and maintenance of equipment and facilities.
- Value: Provision of equipment offering a variety of challenging play and movement incorporating natural features and offering value to a range of age groups and abilities.
- Accessibility: FiT guidance<sup>25</sup> provides a benchmark for accessibility catchments.

**Objective 1:** Improve the location, quality, value and accessibility of play provision for all children and young people.

To be achieved by:

1. Referring to the **standards within the *Shepway Play Area Review (2017)*** and set out in **Table 4.1** of this Strategy when planning play area enhancement projects. It will be important to ensure any new residential development in the district provides or contributes towards sufficient play space to achieve the play area standards. New play provision should cater for children and young people of all ages based on the characteristics of the population within the proposed development as well as to meet any deficiencies within the wider area. F&HDC will also strive to improve the location, quality, value and accessibility of each play area. Where appropriate recommendations for play areas are set out within the action plan (see **Section 7**).
2. Continuing to **maintain and seeking to enhance the Priority Play Areas (PPAs)** as identified in this Strategy.
3. **Supporting the provision of a network of Strategically Important Play Areas (SIPAs)** to ensure the majority of the district's residents are within a 15 minute walk of a high quality and high value play space, which meets the needs of the community.
4. Ensuring the provision of new play areas considers the **design principles** outlined in Play England's *Design for Play: A Guide to Creating Successful Play Spaces (2008)*, which advocates that "a successful play space is a place in its own right, specially designed for its location, in such a way as to provide as much play value as possible."<sup>26</sup>

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<sup>25</sup> Fields in Trust, 2015. *Guidance for Outdoor Sport and Play – Beyond the Six Acre Standard* [pdf] available at: <<http://www.fieldsintrust.org/Upload/file/PAD/FINAL%20ONLINE%20Planning%20Guidance%20for%20Outdoor%20Sport%20and%20Play%20Provision%20Oct%202015.pdf>> [Accessed 8 September 2016].

<sup>26</sup> Play England, 2008. *Design for Play: A Guide to Creating Successful Play Spaces* [pdf]. Available at: <<http://www.playengland.org.uk/resource/play-naturally-a-review-of-childrens-natural-play/>> [Accessed 02 February 2017].



5. **Creating additional play sites** where there is an identified lack of provision in the SIPA network. These will be delivered in partnership with others and as part of new developments.
6. Offering Strategically Important Play Areas (SIPA's) as identified within this Strategy to the Town and Parish Council's, community groups and partners as part of an **asset transfer**.
7. Offering Non-Strategic Play Areas as identified within this Strategy to the community and partners as part of an **asset transfer**. Where an asset transfer is not possible, the play area will be removed and returned to open space. Reference should be made to the *Asset Management Strategy 2017-2022*<sup>27</sup>.
8. Incorporating **play opportunities for all age groups and abilities** in the design of new or refurbished play spaces.
9. **Conducting an audit of play provision every ten years** in reference to the previous Play Area Review assessments and in accordance with the latest best practice guidance.

**Objective 2:** Effectively utilise planning policy to benefit play provision.

To be achieved by:

1. Using planning policy to **support a response to addressing the identified need** for play in the district and to take a strategic approach to provision, enabling targeted improvements to the quality and value of play areas across Folkestone & Hythe District.
2. **Embedding the principles of the PPA and SIPA network**, together with the play area standards (as set out in **Table 4.1**), within F&HDC's development plans. This in turn will inform the collection of contributions for on-site and off-site Section 106 contribution requests.

**Objective 3:** Raise awareness of play opportunities and the importance of play.

To be achieved by:

1. **Improving promotion of the distribution and features of play areas** throughout the district. Methods could include producing an online map, newsletters and leaflets to be distributed at children's centres, schools, libraries and youth facilities.
2. **Creating greater awareness of the benefits of play** to a child's development. This could be achieved through promotional material and supporting parent/carers to access play provision.
3. **Highlighting the risk benefit approach** during the play area decision making process.
4. **Promoting natural play opportunities** and highlighting their importance and value.

**Objective 4:** Maximise funding opportunities for the maintenance and enhancement of play areas.

To be achieved by:

1. **Reviewing appropriate developer contributions** and re-evaluating formulae for maintenance contributions to ensure that these are sufficient to meet the costs of wear and tear during the play areas life time (25 years).
2. **Utilising design guidance** to formulate a landscape approach to play which reduces annual maintenance costs and provides a challenging and exciting space for children and young people of all ages and abilities.

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<sup>27</sup> Shepway District Council, 2017. *Asset Management Strategy 2017-2022* [pdf]. Available at: <<https://www.shepway.gov.uk/moderngov/documents/s24160/ros20170711%20app%20%20to%20asset%20management.pdf>> [Accessed 04 October 2017].

3. Ensuring **Section 106 planning obligations** are secured to enable the delivery of appropriate play improvements to the network of SIPAs and/or PPAs at or close to the proposed development.
4. **Securing funding through CIL.** It will be important for Engineering & Buildings to ensure that Destination play areas are included on the “123” list which will define CIL spending across the district. CIL will also be used to secure the future of key play sites across the district. CIL contributions could also be used to support parish and town councils deliver play area improvement projects.
5. Seeking **alternative funding initiatives**, such as government funding schemes and Landfill Communities Fund, to support play area enhancement projects. Other funding sources may be identified through searching online with GRANTfinder and through the Association of Play Industries.
6. Using the **Shepway Play Area Review (2017)** and the results of the play area assessments to prioritise funding to PPA sites.

**Objective 5:** Communicate and engage with key partners and stakeholders.

To be achieved by:

1. **Consulting on the findings of the Shepway Play Area Review.**
2. **Consulting with parish and town councils on Strategic Play Areas (SIPA) and Non-Strategic Play Areas (NSPA)** to identify opportunities for asset transfer of play areas.
3. **Encouraging Friends and community groups** to support the development and enhancement of play spaces across the district, by tapping into funding schemes that F&HDC is unable to access.
4. **Encouraging management companies and parish and town councils** to take ownership of local play areas.
5. Making reference to actions and recommendations within the forthcoming **Heritage Strategy for Shepway together with the draft Destination Management Plan for Shepway – Folkestone, Hythe, Romney Marsh and North Downs – Executive Summary 2016-2020 (2016)**<sup>28</sup>.
6. **Engaging in a programme of consultation with users and residents** to ensure proposed play area improvement projects are responding to local need. A comprehensive programme of consultation will also encourage positive community participation in the delivery of local projects.
7. **Strengthening links with the South Kent Coast Health and Wellbeing Board.** Seek opportunities to secure funding for health and well-being priorities. The benefits offered by good quality open space should be promoted to this Board as a potential mechanism for delivering its objectives.

**Objective 6:** Ensure appropriate and regular communication and review.

To be achieved by:

1. **Ensuring data is maintained and kept up to date** so that it can be used to support decision making, strategy and funding applications. F&HDC Environment & Corporate Assets and Communities will put in place a system for ensuring data is updated as changes occur and reviewed on a regular basis.

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<sup>28</sup> Shepway District Council, 2016 *Draft Destination Management Plan for Shepway – Folkestone, Hythe, Romney Marsh and North Downs – Executive Summary 2016-2020* [pdf]. Available at: <<http://folkestone.works/wp-content/uploads/2016/10/Shepway-Destination-Management-Plan-Draft-Executive-Summary-03.10.16.pdf>> [Accessed 02 May 2017].

2. **Sharing information**, including the findings of the Play Area Review and Strategy, with other F&HDC departments and organisations. This will support a strategic approach to play area provision which is based on existing data and current policy and thinking.
  3. **Ensuring appropriate consultation** with the community prior to the removal or any significant alteration of play areas.
- 6.5 Further actions which will support the vision and objectives set out above are contained within **Section 7** of this Strategy.

## Funding and developer contributions

- 6.6 F&HDC's Engineering & Buildings Service is under pressure from increasing budget demands. In response, the Service is considering options to support day-to-day maintenance operations and one-off improvement projects. However there is a range of external funding schemes that could be used to support the maintenance and enhancement of play areas in Folkestone & Hythe District. The following paragraphs outline possible sources of external funding.

### Landfill Communities Fund

- 6.7 The Landfill Communities Fund is a tax credit scheme which enables landfill operators to support the delivery of community projects. The Fund is available to community groups, charities and other voluntary organisations. At present there are limited community groups and charities actively involved in the management of play areas in the district. An exception is the Folkestone Parks & Pleasure Grounds (FPPG) Charity, which aims to ensure the maintenance of parks and recreation grounds in Folkestone and Sandgate are managed appropriately. Open spaces that fall under the FPPG Charity include:
- Canterbury Road Recreation Ground, Folkestone
  - Morehall Recreation Ground, Cherry Garden Lane, Folkestone
  - The Lower Leas Coastal Park, Folkestone
  - Radnor Park, Folkestone
  - Jocks Pitch, East Cliff, Folkestone
- 6.8 The Landfill Communities Fund is not available to local authorities or parish and town councils.
- 6.9 Friends groups have the potential to support the management and enhancement of play provision in Folkestone & Hythe District, through raising funds for capital investment. However the council has limited capacity to support the development of new groups.

### Ward Member Grants and Trust Funds

- 6.10 Each Ward Member holds a fund which may be used to support projects within their ward.
- 6.11 A number of sites have received recent investment through trust funds including those from The Roger De Hann Charitable Trust supported by local groups and town and parish councils.

### Section 106 planning obligations and Community Infrastructure Levy

- 6.12 F&HDC receives funding for open space improvements through the collection of 'Section 106 planning obligations and contributions'. Section 106 planning obligations or 'commuted sums' are legal agreements negotiated by the local planning authority with the developer (or landowner) of a proposed development. In relation to the provision of play areas, commuted sums must be spent on improvements at existing sites at or close to the development that gave rise to the funding. Recommendations that are in compliance with the relevant planning policy are put to the Area Committee in which the development occurred. Commuted sums in the form of Section 106 are critical to the enhancement and development of play areas across Folkestone & Hythe District. Contributions secured through Section 106 can be used as match funding to support the delivery of larger projects.

- 6.13 Section 106 planning obligations sit alongside the Community Infrastructure Levy (CIL), described below, but will be restricted to the infrastructure required to directly mitigate the impact of a proposal. Further information on Section 106 planning obligations is available on the Folkestone & Hythe District Council website<sup>29</sup>.

### Community Infrastructure Levy

- 6.14 Improvement projects for parks and play areas may also be funded through the collection of CIL. CIL charges are based on simple formulae that relate to the size and character of the associated development. The proceeds from the levy can be spent on local and sub-regional infrastructure, including parks and play areas. F&HDC's Regulation "123" list defines the type of infrastructure and projects that will be funded through CIL in the district. The funding can be directed to parish and town council's to deliver projects within their jurisdiction. Further information on CIL is available on the Folkestone & Hythe District Council website<sup>29</sup>.

#### **CASE STUDY: Hawkinge Town Council**

*"Hawkinge Town Council had Section 106 funds available for community projects and after consultation with the local community we were looking for sites to install some multi use games areas on.*

*We contacted Folkestone & Hythe District Council and arranged to take over the management and control of five open and play spaces. We have provided two multi user sports areas and other outdoor fitness equipment at some of the sites.*

*The advantage of having control of the sites for us is that we can maintain them to a high standard for the local community and it gives us flexibility over how they are used.*

*The regular maintenance is included within our grounds maintenance contract and funds were transferred to us on a sliding scale which helped incorporate the future maintenance in our budget.*

*We have since taken on five additional open/play spaces from the developers. These sites are also included in our grounds maintenance contract meaning that we work hard to maintain them to a good standard for local residents to enjoy. The more sites we incorporate into our maintenance contact, the better deal we can negotiate.*

*We have taken ownership of the amenities in our community and this helps us create a sense of buy-in from the community who help with litter picking and other volunteering."*

## Provision of play facilities and enhancement

- 6.15 New play area provision will be considered where there is a new development and a planned increase in population, and/or an existing deficiency in supply or access to facilities exists.
- 6.16 Sufficient supply or under supply of play areas for each agreed area or ward can be calculated based on the standards in **Table 4.1**. The amount of play facilities required for the increased population can also be calculated using the quantity standards. The use of the quantity standards should be considered alongside the access standards. For example, even though quantity standards may be met locally, there may be gaps in access and therefore new provision may still be required.
- 6.17 The *Shepway Play Area Review (2017)* and **Appendix 3** provides mapping which show where there are deficiencies and potential over supply of play facilities. This information can be used alongside the quantity standards to determine if new provision of a particular classification should be provided or improved accessibility is required. These gaps could be met by a residential development.

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<sup>29</sup> Shepway District Council website, 2017. *Community infrastructure Levy (CIL)*. Available at: <<https://www.shepway.gov.uk/planning/planning-policy/community-infrastructure-levy>> [Accessed 08/06/2017]

### Delivering new provision and enhancements to existing provision

- 6.18 The future provision of play in Folkestone & Hythe District will be guided by locally derived standards as set out in Table 4.1. These standards have been developed through the Shepway Play Area Review (2017) and will apply to proposals of over 10 dwellings. The locally derived standards setting out quantity and accessibility standards propose quantities of play space by play area classification which should be delivered on-site where feasible. Where full provision on-site would not be appropriate or desirable, the space needed may be met by commuted sum payment towards the provision or improvement of play space nearby on a scale related to the size and scale of the development.
- 6.19 In assessing the requirement for play space provision, this will be based on the number of properties with two or more bedrooms in the proposed scheme. The requirement for any proposed developments will be based on the current provision identified in the Play Area Review. For example, if a scheme is located within 240m of an existing LEAP, then a commuted sum could be provided to upgrade that facility to meet the additional demand from the new development. In some cases it may be appropriate for youth or adult equipment (such as 'outdoor gyms') to be provided.
- 6.20 Areas should be set out and located so as to minimise annoyance to nearby occupiers, maximise children's safety and be visible from neighbouring properties.
- 6.21 Any new play space should be transferred to and maintained in perpetuity by a management company or, if agreed, the local town or parish council, subject to payment of a commuted sum.
- 6.22 *The Places and Policies Local Plan, Submission Draft (2018)* contains Policy C4 Children's Play Space; which highlights current requirements for developer contributions, these closely relate to the latest Fields in Trust guidance. The standards aim to ensure any deficiencies are met, as well as providing for an increase in population with development.

### Protecting existing play area provision or judging surplus to requirements

- 6.23 Reference should be made to the PPA, SIPA and NSPA approach, *Shepway Play Area Review (2017)* and the contribution criteria shown in **Table 4.2**.
- 6.24 F&HDC will seek to protect existing open spaces and play areas in line with the National Planning Policy Framework (NPPF). Any assessments for the loss of open space should draw on the latest F&HDC Open Space Strategy and Play Area Review/Strategy and the provision at that time in the first instance.
- 6.25 Development proposals that that would result in the loss of open spaces and play areas will be granted provided that:
1. An assessment has been undertaken which clearly identifies the play area is surplus to requirements; or
  2. The loss resulting from the proposed development would be replaced by equivalent or better provision in terms of the standards in **Table 4.1** above; or
  3. The development is for alternative sports and recreational provision, the needs for which clearly outweigh the loss.

### Calculating on-site contributions:

- 6.26 The requirement for play areas and open space should be based upon the number of persons generated from the net increase in dwellings in the proposed scheme, using the average household occupancy rate in the UK of 2.32 persons per dwelling as derived from Census data. On this basis, 1,000 persons at 2.32 persons per household represent 431 dwellings.
- 6.27 To calculate the play area requirement by classification per dwelling, this is calculated by multiplying 431 (dwellings) x the appropriate provision per dwelling by classification (if appropriate).
- 6.28 Using NEAPs as an example, the recommended standard is 0.077 ha per 1,000 population (770 sq. metres per 1,000 population) or 431 dwellings. Therefore, by dividing 770 sq. metres by 431 dwellings a requirement for 1.79 sq. metres of LEAPs per dwelling is obtained for the district.

### Calculating off-site contributions

- 6.29 Where it is not realistic for new provision to be provided on-site, it may be more appropriate to seek to enhance the existing quality of provision and/or improve access to sites. Standard costs for the enhancement of existing open space and provision of new open spaces should be clearly identified and revised on a regular basis by F&HDC.
- 6.30 Costs have been calculated using F&HDC costings information (informing policies LR9 (open space) and LR10 (equipped play areas)) and based on known industry standards. Contributions towards the provision or improvement of play areas are calculated using the capital cost of provision. Contribution per person is taken to be a reasonable measure of impact irrespective of whether there is new provision or improvement of existing facilities and features. A summary of the costs are outlined in **Table 6.3** below.

**Table 6.1: Costs for providing equipped play areas**

Classification of play areas	Standard m <sup>2</sup> per person	Cost of provision per m <sup>2</sup> (£)	Contribution per person (£)
Destination	0.03	170	5.10
Neighbourhood Equipped Areas for Play (NEAPs)	0.8	170	136.00
Local Equipped Areas for Play (LEAPs)	0.77	170	130.90
Local Areas for Play (LAPs)	0.05	170	8.50
<b>Total contribution</b>			<b>280.50</b>

- 6.31 F&HDC will seek to secure £280.50 per person to provide new play areas to meet the required standard. These calculations will be used to calculate developer contributions for on-site provision and where feasible any off-site projects.

### Maintenance contributions

- 6.32 If a development is required to provide play areas on-site, the developer will normally be expected to maintain the play area for an agreed minimum period (typically one year). For larger open space sites a management plan should have been submitted and approved by F&HDC as a planning condition.
- 6.33 If the play area is to be adopted by the Council, a commuted sum may be accepted and arrangements made for management and maintenance of the play area through the council or third party. The amount payable for the commuted sum for all classifications of play area will be calculated using the figure of **£4.59 m<sup>2</sup> per annum** for all classifications of play area. The figure has been calculated from average unit rates for maintenance of different classifications of play areas drawn from *SPON'S External Works and Landscape Price Book (2017)*<sup>30</sup> as well as indicative maintenance costs supplied by F&HDC with appropriate inflationary uplift. Commuted sum to be reviewed as per action 2.6 in the Action Plan.

<sup>30</sup> AECOM (Editor), 2017. *SPON'S External Works and Landscape Price Book 2017: 36th edition*. Taylor and Francis: Abingdon

## 7 Action Plan

7.1 This section sets out the programme of actions which will be carried out to meet the vision for play in Folkestone & Hythe District. It lists each management objective, how each will be achieved and who is responsible for achieving them. Where appropriate a priority level is indicated and further considerations highlighted. The programme will be reviewed annually, and targets monitored to ensure actions have been achieved.

7.2 The essential actions have been prioritised on criteria of importance and urgency as follows:

- **Low:** Actions which have a low impact on play area provision
- **Medium:** Actions which have a moderate impact on play area provision
- **High:** Actions which have a significant impact on play area provision

**Table 7.1: Action Plan**

<b>Objective 1: Improve the location, quality, value and accessibility of play provision for all children and young people</b>					
Reference	Action	Implementation/Task if applicable	Resources	Priority	Notes & Considerations
1.1	F&HDC will continue to maintain and seek to enhance the Priority Play Areas (PPAs) as identified in this Strategy.		F&HDC	High	
1.2	Work with Town & Parish Councils to provide a network of Strategically Important Play Areas (SIPAs) based on a 15 minute walking time across the district that meets the needs of residents. FHDC will seek to transfer these assets to Town & Parish Councils.		F&HDC	High	
1.3	The Non-Strategic Play Areas (NSPAs) identified will be offered out to the community and partners for asset transfer, and where this isn't possible will be removed, returned to open space or sold.		F&HDC	High	
1.4	Ensure play areas meet or exceed the required location, quality and value score benchmarks.	Review findings and standards identified through the Play Area Review and Strategy.	F&HDC	Medium	



1.5	Ensure all Wards achieve the minimum standard for provision.	Ensure any new development provides sufficient play space to achieve the standard for quantity of play and should provide for all age groups where appropriate. NB Proposed standards shown in <b>Table 4.1</b> .	F&HDC	Medium	
1.6	Where feasible residents should be within the catchment area of at least one play area offering features for all age groups and abilities.	Review accessibility buffers and classifications with the <i>Shepway Play Area Review (2017)</i> to inform F&HDC decision making. Where there is an identified lack of provision through gaps in the SIPA network the creation of additional play sites will be recommended, wherever possible, in partnership with others and as part of new developments.	F&HDC	Medium	There is currently generally good provision but some sections of the population are still not in reach of a play space. Broadmead and Folkestone Harbour have no provision for 11+ age groups with potential for greater quantities of 11+ provision in Cheriton and North Downs West.
1.7	Deliver current commitments to improve play areas including Radnor Park, Coastal Park as well as play areas within New Romney.		F&HDC	High	
1.8	Retain all Destination play areas as core hubs for play and offering well respected play experiences within the wider community.		F&HDC	High	Opportunities for expansion at the Royal Military Canal Area following Princes Parade Development.
1.9	Consider creating new Destination play areas.	Destination play areas should be located in or adjacent to larger open spaces. Consider options in East Folkestone, New Romney and Broadmead. Options at East Cliff and Morehall Recreation Ground which currently offer limited play interest for all age groups, and at The Greens or Greatstone Car Park. Options as Dungeness Nature Reserve would cater for anticipated increase in use.	F&HDC	Medium	Destination play spaces are currently limited in terms of play value for all age groups.  Reference should be made to actions and recommendations within the forthcoming Heritage Strategy for Folkestone & Hythe District and the draft <i>Destination</i>



					<i>Management Plan for Shepway – Folkestone, Hythe, Romney Marsh and North Downs – Executive Summary 2016-2020 (2016)</i> <sup>31</sup>
1.11	Ensure Strategic/Destination quality play areas are provided within the Shorncliffe Garrison development.		F&HDC	High	
1.12	Seek opportunities to provide natural play features and alternatives to fixed play within informal open spaces including natural and semi-natural green space, green corridors and amenity green space.	Review those sites which are closed for maintenance or requiring enhancement in values referring to the <i>Shepway Play Area Review (2017)</i> .	F&HDC	Medium	Engage with RoSPA Playsafety to review designs ensuring they meet applicable standards, but also that they best suit the play space and budget.
1.13	Conduct an audit of play provision every 10 years.	Carry out regular audits in reference to the previous assessment and the latest best practice guidance.	F&HDC	Medium	Consider seasonal aspects and variation of use
1.14	Address the barriers to access and comply with the Equality Act (2010) through a disability and access audit.	Produce a disability and access audit for new sites or those sites due for refurbishment.	F&HDC /Land managers	Low	
1.16	Increase the level of play provision for the 11+ age group.	Refer to the <i>Shepway Play Area Review (2017)</i> and coordinate future decisions with reference to the contribution criteria shown in <b>Table 4.2</b> .	F&HDC	Medium	
1.17	Greater investment required in the management, maintenance and improvement of play spaces throughout the district	Refer to the <i>Shepway Play Area Review (2017)</i> and coordinate future decisions with reference to the contribution criteria shown in <b>Table 4.2</b> .	F&HDC	High	F&HDC can't afford to manage the current levels of provision.
1.18	Review maintenance arrangements to ensure high standards are achieved.		F&HDC	High	
1.19	Improve supervision, policing and oversight (e.g. through appropriate vegetation clearance) of public space.		F&HDC	High	

<sup>31</sup> Shepway District Council, 2016. *Draft Destination Management Plan for Shepway – Folkestone, Hythe, Romney Marsh and North Downs – Executive Summary 2016-2020* [pdf]. Available at: <<http://folkestone.works/wp-content/uploads/2016/10/Shepway-Destination-Management-Plan-Draft-Executive-Summary-03.10.16..pdf>> [Accessed 02 May 2017].

1.20	New play areas should be sensitively designed to reflect sensitivities of landscapes as well as character of the local Kent coastal area.		F&HDC/Land managers	Medium	Future play provision should follow the latest best practice guidance to ensure play spaces are suitable for all abilities and age groups.
1.21	Encourage the community to report issues relating to play areas to F&HDC to enable a quick response to problems.	Advertise appropriate contact details within play areas.	F&HDC	Low	
<b>Objective 2:</b> Effectively utilise planning policy to benefit play provision					
Reference	Action	Implementation/Task	Resources	Priority	Notes & Considerations
2.1	Through housing development sites look to enhance current provision for the benefit of both the existing and new community as well as creating new play areas.		F&HDC	High	
2.2	Increase communication and closer working between the planning team and E&B team.		F&HDC	High	
2.3	Consider the appropriateness of LAPs (increased maintenance costs) at some locations where other classifications of play areas are suitably catering for younger age groups within its catchment.	Refer to the <i>Shepway Play Area Review (2017)</i> and coordinate future decisions with reference to the contribution criteria shown in <b>Table 4.2</b> .	F&HDC	Medium	
2.4	Aim to create a Supplementary Planning Document (SPD) document: Recreation Open Space Provision & Commuted Space Payments.		F&HDC	Low	This process could take considerable time and will require consultation.
2.5	The E&B and planning teams should work together to re-evaluate developer contributions.		F&HDC	Medium	
2.6	Re-classify and/or review sites for new policy formation.	Refer to the <i>Shepway Play Area Review (2017)</i> .	F&HDC	Medium	

2.7	Seek opportunities to secure land for play area provision.		F&HDC	Medium	
2.8	Create and use policy to support a response to identified need and take a district wide strategic approach to play. This will enable targeted improvements to the quality and value of sustainable play provision across Folkestone & Hythe District.		F&HDC	High	Further useful information within Play England guidance <i>Better Places to Play Through Planning (2009)</i> <sup>32</sup>
<b>Objective 3:</b> Raise awareness of play opportunities and the importance of play					
Reference	Action	Implementation/Task	Resources	Priority	Notes & Considerations
3.1	Future plans should be disseminated clearly to the public.	Media options to share information on future plans: <ul style="list-style-type: none"> <li>• existing play facilities</li> <li>• newsletters and leaflets</li> <li>• posters</li> <li>• children's centres, schools and youth facilities</li> <li>• libraries</li> <li>• local authority website</li> <li>• local media (TV, radio and newspapers)</li> </ul>	F&HDC	High	DCSF has produced Outdoor play: A communications toolkit for local authorities (see: <a href="http://webarchive.nationalarchives.gov.uk/20090813152455/http://www.dcsf.gov.uk/campaigns/outdoor_play/index.cfm">http://webarchive.nationalarchives.gov.uk/20090813152455/http://www.dcsf.gov.uk/campaigns/outdoor_play/index.cfm</a> ). The toolkit is designed to help authorities to engage with local parents and communities on issues relating to outdoor play.
3.2	Support parent/carers to access play provision; for example through publicising existing play areas with an online map.	Produce an online map of existing provision and make available to schools, play providers and other outlets.	F&HDC	Medium	
3.3	Highlight the risk benefit approach during the play area decision making process.		F&HDC	Low	

<sup>32</sup> Play England, 2009. *Better Places to Play Through Planning* [pdf]. Available at: <<http://www.playengland.org.uk/media/82621/better-places-to-play-through-planning.pdf>> [Accessed 12 June 2017].

3.4	Natural play opportunities and their importance and value should be encouraged.		F&HDC	High	
<b>Objective 4:</b> Maximise funding opportunities for the maintenance and enhancement of play areas					
Reference	Action	Implementation/Task	Resources	Priority	Notes & Considerations
4.1	Review capital investment and separate play budget to inform capital plan for ageing equipment.	Refer to the <i>Shepway Play Area Review (2017)</i> and coordinate future decisions with reference to the contribution criteria shown in <b>Table 4.2</b> .	F&HDC	Medium	
4.2	Maximise and protect the potential of Section 106 (S106) and Community Infrastructure Levy (CIL) Funding.		F&HDC	High	Utilise scores by ward contained within the <i>Shepway Play Area Review (2017)</i> and present data to town and parish councils. Opportunity to link to CIL revenue.
4.3	Review appropriate developer contributions.		F&HDC	High	
4.4	Seek fundraising opportunities and funding through the Landfill Communities Fund. Other funding sources may be identified through searching online with GRANTfinder and through the Association of Play Industries.		F&HDC	Medium	Grantfinder: <a href="http://www.idoxgroup.com/funding-solutions/professional-funding-tools/grantfinder.html">http://www.idoxgroup.com/funding-solutions/professional-funding-tools/grantfinder.html</a> API: <a href="http://www.api-play.org/resources/funding">http://www.api-play.org/resources/funding</a>
4.5	Seek Government funding schemes if available.		F&HDC	High	Government funding towards pathfinder and playbuilder developments through the Play Strategy is intended to enhance and improve local authority provision.

					Local authorities should not be using this funding to replace or otherwise scale back on local play funding and budgets.
4.6	The E&B service should work to ensure Destination play areas are included in the 123 list to shape and define CIL funding.		F&HDC	High	
4.7	Re-evaluate formulae for maintenance contributions.		F&HDC	Medium	
4.8	Utilise design guidance to formulate a landscaped approach which reduces maintenance costs and provides an interesting space for play.		F&HDC	Medium	
4.9	Potential for reduction in LAPs and subsequent maintenance liability.	Refer to the <i>Shepway Play Area Review (2017)</i> and coordinate future decisions with reference to the contribution criteria shown in <b>Table 4.2</b> .	F&HDC	Low	
<b>Objective 5:</b> Communicate and engage with key partners and stakeholders					
Reference	Action	Implementation/Task	Resources	Priority	Notes & Considerations
5.1	Consultation of SIPAs & NSPAs for asset transfer options. Potential stakeholders invited to presentation sessions.		F&HDC	High	
5.2	Work with town and parish councils to ensure there is suitable play provision within their area of interest and encourage local ownership.		F&HDC	High	Further useful information within Play England guidance <i>Parish councils and children's play – Community play briefing 7 (2011)</i> <sup>33</sup>

<sup>33</sup> Play England, 2011. *Parish councils and children's play – Community play briefing 7* [pdf]. Available at: <[http://www.playengland.org.uk/media/283002/parishcouncils\\_ver4%20-%20final.pdf](http://www.playengland.org.uk/media/283002/parishcouncils_ver4%20-%20final.pdf)> [Accessed 12 June 2017].

5.3	Engage in a programme of user and resident consultation to understand if proposals would be responded to positively and reflect community need. It will also encourage positive community participation in the delivery of local projects.		F&HDC	High	
5.4	Collaborate with providers.		F&HDC	Medium	
5.5	If decommissioning sites are proposed, consultation with stakeholders including adjacent residents will be required.		F&HDC	Medium	
5.6	Work with other play providers such as Housing Associations and the MoD to ensure their provision is secured.		F&HDC	Medium	
5.7	Encourage responsibility through Trusts and Residents Groups.		F&HDC	Medium	
5.8	Encourage community groups to take responsibility for supervising and maintaining play areas alongside community fundraising.		F&HDC	Medium	Further useful information within Play England guidance <i>Managing play provision in the community and voluntary sector - Community play briefing 6</i> <sup>34</sup> . For information about the Engaging Communities in Play programme visit: <a href="http://www.playengland.org.uk/our-work/engaging-communities-in-play">www.playengland.org.uk/our-work/engaging-communities-in-play</a>
5.9	Strengthen links with the South Kent Coast Health and Wellbeing Board. They may assist in allocating funding for health and well-being priorities. The benefits offered by good quality open space should be		F&HDC	Medium	

<sup>34</sup> Play England, 2011. *Managing play provision in the community and voluntary sector - Community play briefing 6* [pdf]. Available at: <[http://www.playengland.net/wp-content/uploads/2015/09/managingplay\\_ver4-final.pdf](http://www.playengland.net/wp-content/uploads/2015/09/managingplay_ver4-final.pdf)> [Accessed 12 June 2017].

	promoted to this Board as a potential mechanism for delivering its objectives.				
<b>Objective 6:</b> Ensure appropriate and regular communication and review					
Reference	Action	Implementation/Task	Resources	Priority	Notes & Considerations
6.1	Implement the Strategy and make available to staff at all levels and by different stakeholders.		F&HDC	High	
6.2	Ensure effective monitoring of the Strategy.	A partnership between Environment and Corporate Assets and Communities should put in place a system for ensuring that data is updated as changes occur and reviewed on a regular basis.	F&HDC	Medium	
6.3	Ensure management is financially sound. F&HDC to commit to provide necessary funding to maintain to necessary standard.		F&HDC	Medium	
6.4	Provide a presentation to Planning colleagues on the new Play Area Strategy.		F&HDC	Medium	
6.5	Ensure that if sites are to be removed or altered significantly there should be appropriate consultation with the community.		F&HDC	High	

## 8 Evaluation plan

- 8.1 This section describes how the Strategy will be used and the arrangements for its ongoing review and monitoring.

### Outcomes

- 8.2 At a national level, play is increasingly recognised as being important not only in its own right but also in helping to achieve wider objectives including the development of healthy, vibrant and sustainable communities. The benefits of children's play are closely linked to the five outcomes for children and young people that form the core of Every Child Matters, namely: being healthy, staying safe, enjoying and achieving, making a positive contribution and achieving economic well-being. The *Shepway Play Area Review (2017)* and supplementary Strategy aims to address issues and targets based upon the current evidence base.

### Benchmarks

- 8.3 It will be necessary to co-ordinate ongoing data collection as required and evaluate performance against strategic indicators and benchmarks which are set as outlined further within the *Shepway Play Area Review (2017)*.

### Indicators

- 8.4 To effectively review the Strategy, F&HDC will aim to monitor performance by agreed indicators as listed below. The data collection for local play indicators should seek to measure the extent to which children and young people have access to spaces and facilities for play and informal recreation that:

1. Are free of charge, allowing children the freedom to come and go, and where children are free to play as they choose (the 'three frees');
2. Are accessible, welcoming and engaging for all, including those who are disabled or have specific needs and wishes;
3. Allow for the needs of different ages of children.

- 8.5 Potential key Play England indicators and corresponding data collection methods are as follows:

- Participation – household survey
- Access to a variety of facilities and spaces – open space and play strategy audits
- Quality of facilities and spaces – quality assessment tool, GIS mapping
- Satisfaction – Questionnaire survey of children and young people

### Review

- 8.6 This Strategy and action plan will be monitored through F&HDC's Performance Management Framework and reviewed at least annually. This will include an assessment of progress against targets and whether these need to be modified in the light of changing circumstances. Changes to relevant legislation, funding, linked strategies and planning will be noted and the Strategy modified as appropriate.



- 8.7 The cycle for the Strategy is to:
- Write and adopt the Strategy
  - Operate according to the aims and objectives held within the Strategy
  - Monitor the operation of the Strategy
  - Review the working of the Strategy
  - Revise and improve the Strategy where necessary to reflect on-going developments such as further consultation findings, changes to sites and revised financial circumstances and projections.
- 8.8 The Strategy covers a period of 10 years up to 2030. It will be subject to continual review as it is used and F&HDC will carry out a full review annually to enable any improvements and alterations to be made as necessary.

## Appendix 1: Workshop attendees

Name	Organisation
Cllr; Berry, Ann	F&HDC
Cllr; Dearden, Malcolm	F&HDC
Cllr; Hollingsbee, Jenny	F&HDC
Cllr; Lawes, Mary	F&HDC
Karen Lewis	Dymchurch Parish Council
Neil Jones	Folkestone Town Council
Lynne Martin	Hawkinge Town Council
Nick Hilditch	Hythe Town Council
Ben Geering	F&HDC- Head of Planning
Andy Blaszkowicz	F&HDC- Head of Commercial and Technical Services
Sarah Robson	F&HDC- Head of Communities
Karen Weller	F&HDC- Environmental Protection
Jess Harman	F&HDC- Communities Officer
Laura Pinkham	F&HDC- Grounds Maintenance Manager
Piran Cooper	F&HDC- Landscape and Urban Design Officer
Rebecca Chittock	F&HDC- Planning Policy
Isabelle Hills	F&HDC- Planning Policy
Jo Clifford	Folkestone Sport Centre
Ivan Rudd	KCC- Public Health Specialist
Brigitte Orasinski	Strange Cargo
Jon Clarke	East Folkestone Together
Matthew Parkhill	LUC
Sebastian West	LUC

## Appendix 2: Ownership, management responsibilities and classifications of play areas

Site ID	Site name	Classification	Ownership/Management	SIPA or NSPA	PPA
1	Atkinson Road Play Area	Type A: LAP	Hawkinge Town Council	NSPA	
2	Blenheim Drive	Type A: LAP	F&HDC	NSPA	
3	Brabner Park	Type C: NEAP	F&HDC	SIPA	PPA
4	Brockhill Country Park	Type D: Destination	Kent County Council	SIPA	PPA
5	Bufs Avenue	Type B: LEAP	Ministry of Defence	SIPA	
6	Burmarsh Recreation Ground Play Area	Type C: NEAP	Burmarsh Parish Council	SIPA	
7	Campbell Road Play Area	Type B: LEAP	Hawkinge Town Council	NSPA	
8	Canterbury Road Recreation Ground	Type C: NEAP	F&HDC	SIPA	PPA
9	Cheriton Recreation Area	Type C: NEAP	F&HDC	SIPA	PPA
10	Coniston Road (Summer Lees)	Type A: LAP	F&HDC	SIPA	
11	Corbett Road Play Area	Type B: LEAP	Hawkinge Town Council	NSPA	
12	Country's Field	Type A: LAP	Orbit Housing Association	SIPA	
13	Daglish Close	Type B: LEAP	F&HDC Housing	NSPA	
14	Densole Way	Type B: LEAP	F&HDC Housing	SIPA	
15	Downs Road	Type A: LAP	F&HDC	SIPA	
16	Dymchurch Recreation Ground	Type C: NEAP	Dymchurch Parish Council	SIPA	PPA
17	Elmfields	Type B: LEAP	F&HDC Housing	SIPA	
18	Enbrook Valley Play Area	Type B: LEAP	F&HDC	SIPA	
19	Etchinghill Cricket Field	Type B: LEAP	Lyminge Parish Council	SIPA	
20	Fairfield Recreation Ground	Type C: NEAP	New Romney Town Council	SIPA	PPA
21	The Rype	Type C: NEAP	Lydd Town Council	SIPA	PPA
22	Firs Lane	Type A: LAP	F&HDC	NSPA	
23	George Gurr Crescent	Type B: LEAP	F&HDC	NSPA	
24	Grange Road Play Park	Type C: NEAP	Saltwood Parish Council	SIPA	
25	Greatstone Car Park	Type C: NEAP	F&HDC	SIPA	
26	Harvest Way	Type B: LEAP	F&HDC	NSPA	
27	Heron Forstall Avenue	Type B: LEAP	F&HDC	NSPA	
28	Horn Street	Type B: LEAP	Hythe Town Council	SIPA	
29	Hythe Skate Park	Type C: NEAP	Hythe Town Council	SIPA	
30	Ivychurch Play Area	Type B: LEAP	Ivychurch Parish Council	SIPA	
31	Jefferstone Lane	Type B: LEAP	St Mary in the Marsh Parish Council	SIPA	
32	Jocks Pitch	Type A: LAP	F&HDC	SIPA	PPA
33	Jubilee Field	Type C: NEAP	Lyminge Parish Council	SIPA	
34	Kettle Drive Play Area	Type C: NEAP	Hawkinge Town Council	SIPA	
35	King George V Playing Field	Type C: NEAP	Elham Parish Council	SIPA	
36	Lade Fort	Type B: LEAP	F&HDC	SIPA	
37	Lower Leas Coastal Park Fun Zone	Type D: Destination	F&HDC	SIPA	PPA
38	Lower Radnor Park Play Area	Type B: LEAP	F&HDC	SIPA	
39	Lympne Village Hall	Type B: LEAP	Lympne Parish Council	SIPA	
40	Manor Farm Close	Type B: LEAP	F&HDC	SIPA	
41	McKenzie Drive	Type B: LEAP	Ministry of Defence	NSPA	









42	Meads Way	Type A: LAP	F&HDC	SIPA	
43	Megan Close	Type A: LAP	F&HDC	SIPA	
44	Megone Close Play Area	Type A: LAP	S106 - With Developer (overgrown/disused)	NSPA	
45	Meriden Walk	Type B: LEAP	F&HDC	SIPA	
46	Millfield	Type A: LAP	F&HDC Housing	NSPA	
47	Moore Close	Type A: LAP	F&HDC Housing	SIPA	
48	Morehall Recreation Ground	Type B: LEAP	F&HDC	SIPA	
49	Mount Pleasant Close	Type A: LAP	F&HDC	NSPA	
50	Naseby Avenue	Type A: LAP	F&HDC	SIPA	
51	Newchurch Playing Field	Type B: LEAP	Newchurch Parish Council	SIPA	
52	Newington Village Hall	Type B: LEAP	Newington Parish Council	SIPA	
53	Oak Drive	Type B: LEAP	F&HDC	SIPA	
54	Oakham Drive	Type B: LEAP	F&HDC	NSPA	
55	Oaklands	Type B: LEAP	Hythe Town Council	NSPA	
56	Palmarsh (St George's Place Play Area)	Type B: LEAP	F&HDC Housing	SIPA	
57	Pannell Drive Play Area	Type C: NEAP	Hawkinge Town Council	SIPA	
58	Payers Park	Type B: LEAP	F&HDC	SIPA	PPA
59	Peregrine Close	Type A: LAP	F&HDC	NSPA	
60	Pine Way	Type B: LEAP	F&HDC	NSPA	
61	Pond Hill Road	Type A: LAP	Ministry of Defence	SIPA	
62	Queensway	Type B: LEAP	F&HDC	SIPA	
63	Reachfields	Type B: LEAP	F&HDC Housing	NSPA	
64	Rhodes Minnis Recreation Ground	Type B: LEAP	Lyminge Parish Council	SIPA	
65	Roman Way	Type B: LEAP	F&HDC	SIPA	
66	Royal Military Canal Play Area	Type D: Destination	F&HDC	SIPA	PPA
67	Salthouse Close	Type B: LEAP	F&HDC Housing	SIPA	
68	Sandgate Recreation Ground	Type C: NEAP	Sandgate Parish Council	SIPA	
69	St. Luke's Walk Play Area	Type A: LAP	Unknown ownership	NSPA	
70	Station Road	Type B: LEAP	F&HDC	SIPA	
71	Stomers Lane	Type B: LEAP	F&HDC	NSPA	
72	Swan Lane	Type B: LEAP	Sellindge Parish Council	SIPA	
73	Tayne Field	Type B: LEAP	Lyminge Parish Council	NSPA	
74	Tayne Field (adjacent public house)	Type B: LEAP	Lyminge Parish Council	NSPA	
75	The Waltons	Type A: LAP	Hyde Housing	SIPA	
76	The Danni & James Community Friendship Park	Type B: LEAP	F&HDC	NSPA	
77	The Derrings	Type B: LEAP	F&HDC	SIPA	
78	The Green	Type C: NEAP	Hythe Town Council	SIPA	PPA
79	The Greens	Type C: NEAP	New Romney Town Council	SIPA	PPA
80	The Ridgeway Trim Trail	Type B: LEAP	F&HDC	SIPA	
81	Turnpike Hill	Type A: LAP	F&HDC	SIPA	
82	Underwood Play Area	Type B: LEAP	Hawkinge Town Council	NSPA	
83	Upper Radnor Park	Type A: LAP	F&HDC	SIPA	PPA
84	Widgeon Walk	Type B: LEAP	F&HDC	SIPA	
85	Wraightsfield Play Area	Type B: LEAP	F&HDC	SIPA	
N/A	Shornccliffe	Committed development with planned play area provision at Shornccliffe Garrison. Classification to	To be confirmed once installed. (should be FHDC)	SIPA	PPA

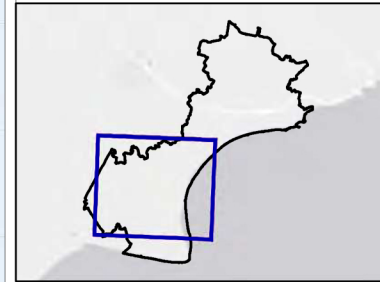
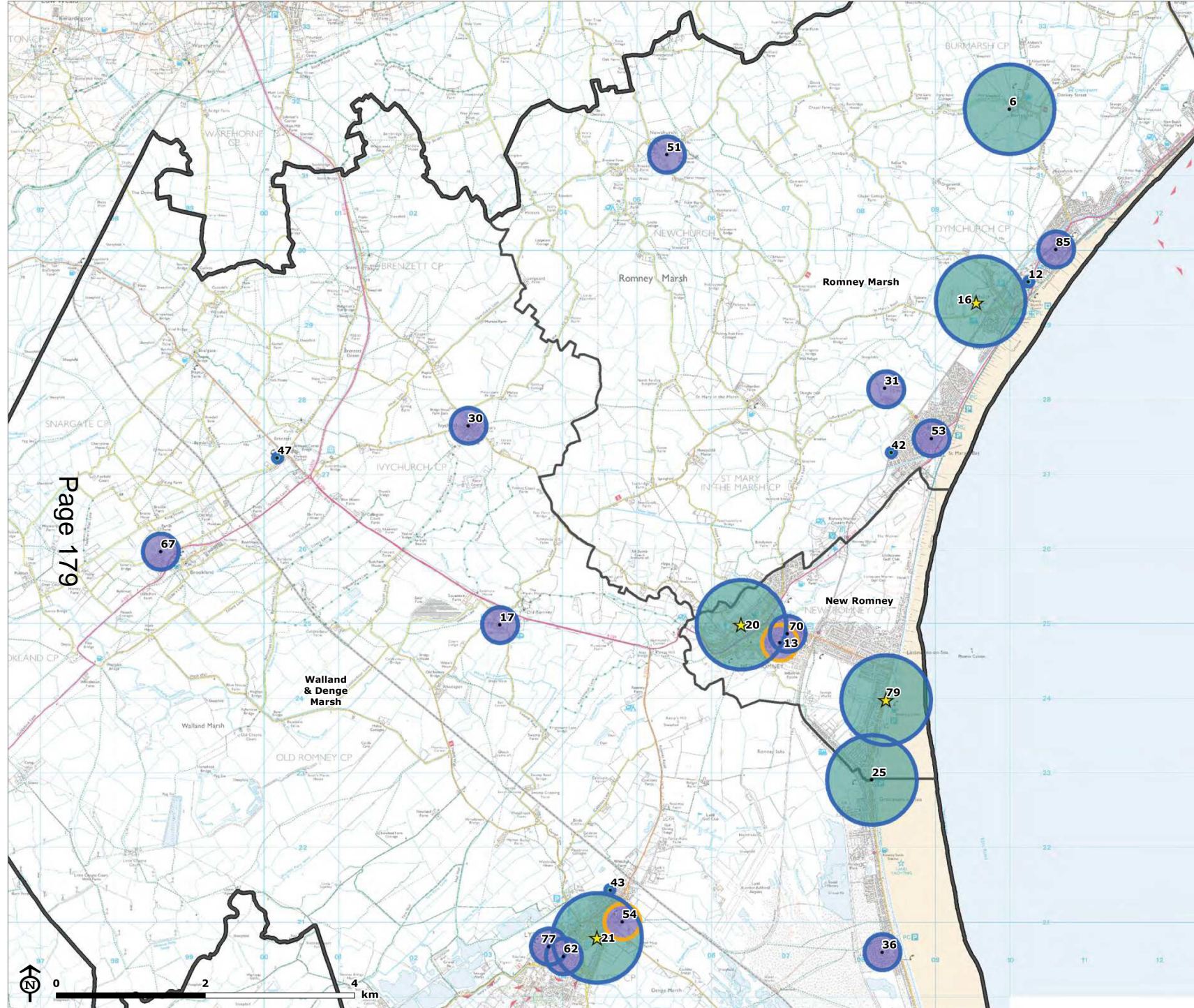
		be fully confirmed.			
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## **Appendix 3: Locations of SIPAs, NSPAs and PPAs**



## Strategically and Non Strategically Important Play Areas (SIPAs and NSPAs) alongside Priority Play Areas - Folkestone & Hythe District - West










-  Folkestone & Hythe Ward boundary
  -  Play sites
  -  Priority Play Area (PPA)
  -  Non Strategically Important Play Area (NSPA)
  -  Strategically Important Play Area (SIPA)
- ### Accessibility buffers
-  Neighbourhood Equipped Area for Play (NEAP)
  -  Local Equipped Area for Play (LEAP)
  -  Local Area for Play (LAP)



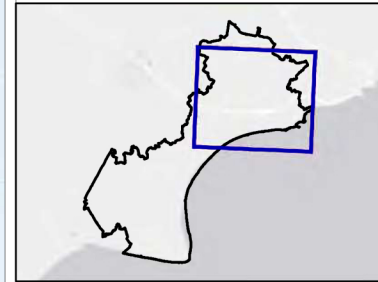
Map Scale @ A3: 1:50,000



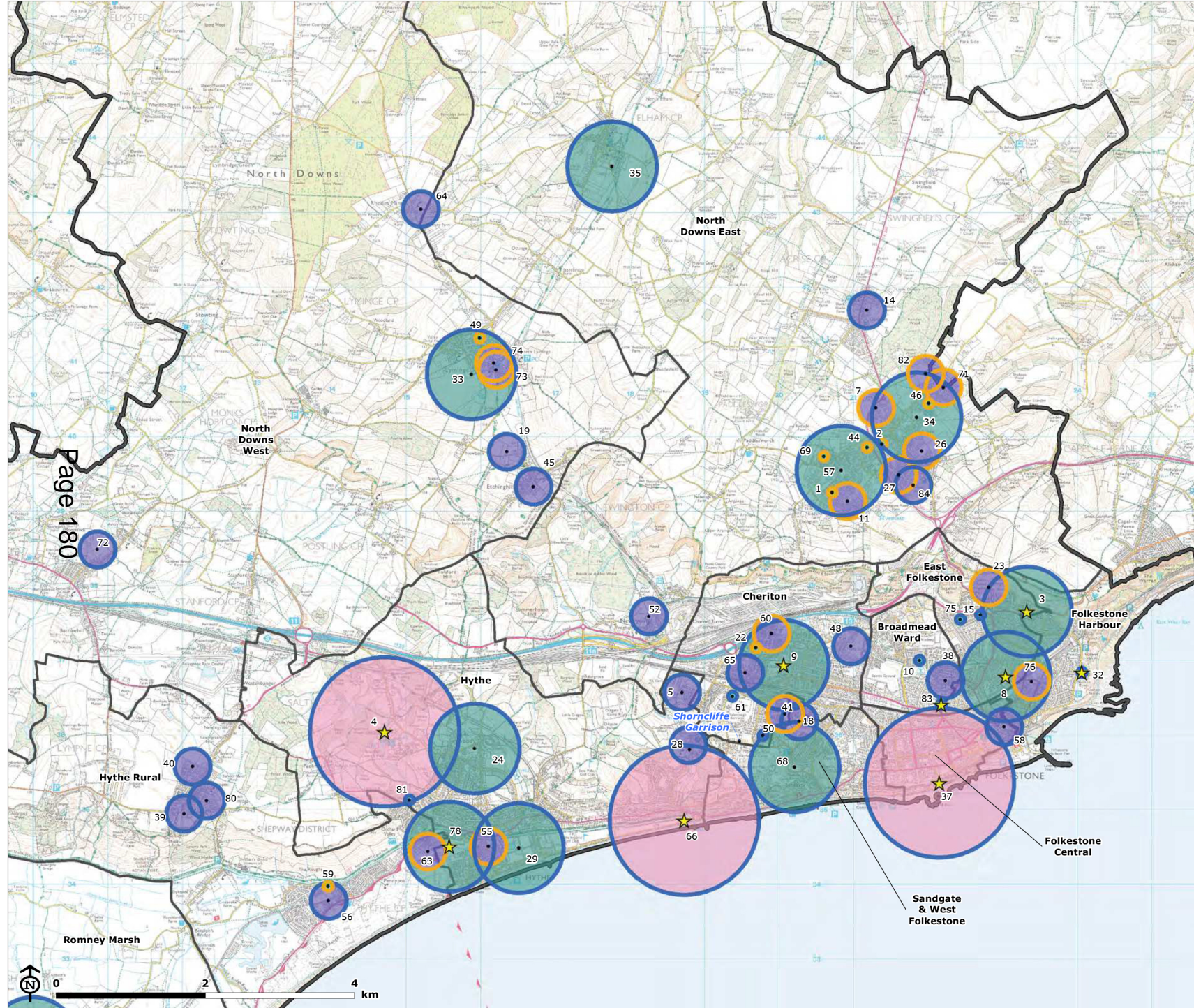
## Strategically and Non Strategically Important Play Areas (SIPAs and NSPAs) alongside Priority Play Areas - Folkestone & Hythe District - East

-  Folkestone & Hythe Ward boundary
  -  Play sites
  -  Priority Play Area (PPA)
  -  Non Strategically Important Play Area (NSPA)
  -  Strategically Important Play Area (SIPA)
- Accessibility buffers**
-  Destination
  -  Neighbourhood Equipped Area for Play (NEAP)
  -  Local Equipped Area for Play (LEAP)
  -  Local Area for Play (LAP)

*NB Committed development with planned play area provision at Shorncliffe Garrison and Radnor Park is shown in blue text*



Map Scale @ A3: 1:50,000





This Report will be made public on 3 December 2019



Report Number **C/19/45**

**To:** Cabinet  
**Date:** 11 December 2019  
**Status:** Key Decision  
**Responsible Officer:** Charlotte Spendley, Assistant Director – Finance, Customer & Support Services  
**Cabinet Member:** Councillor David Wimble, Cabinet Member for the District Economy

**SUBJECT:** PLACES AND POLICIES LOCAL PLAN –  
CONSULTATION ON MAIN MODIFICATIONS  
FOLLOWING EXAMINATION

**SUMMARY:** This report is to update Cabinet on progress with the Places and Policies Local Plan (PPLP), following consultation on a proposed site for gypsies and travellers (see C/19/13). The report seeks Cabinet’s approval to publish and consult on main modifications to the plan, the final stage before the planning Inspector issues his report and the PPLP can be taken forward for adoption.

**REASONS FOR RECOMMENDATIONS:**

To allow the Places and Policies Local Plan to progress to adoption. On adoption the PPLP will have full weight in planning decisions.

**RECOMMENDATIONS:**

1. To receive and note report C/19/45.
2. That Cabinet approves the main modifications to the Places and Policies Local Plan set out in Appendix 1 for publication and consultation;
3. That Cabinet approves the submission of the consultation comments on the main modifications to the Planning Inspector at the end of the consultation period; and
4. That Cabinet approves the publication of the changes to the Policies Map set out in Appendix 1.

## 1. BACKGROUND

- 1.1 The Folkestone & Hythe District Places and Policies Local Plan (PPLP) identifies small- and medium-sized sites for development across the district to meet the targets in the 2013 Core Strategy. The PPLP also sets out detailed development management policies that will be used to assess planning applications. The plan covers the period 2006-31.
- 1.2 The PPLP allocates 55 sites for development, for new homes, mixed-use development, business, retail, leisure, hotel and other uses. Development management policies in the second part of the plan deal with topics including climate change, the natural environment, the historic environment, health and wellbeing, design, the economy, community and transport.
- 1.3 The PPLP has been through a number of iterations and public consultations, including:
  - Consultation on the Issues and Options PPLP between 30 January and 1 March 2015;
  - Consultation on the Preferred Options PPLP between 7 October and 19 November 2016; and
  - Consultation on the Submission Draft PPLP between 6 February and 19 March 2018.
- 1.4 Following the consultation on the Submission Draft PPLP, the council submitted the plan to the Secretary of State, for public examination by an independent planning Inspector.
- 1.5 A series of public hearing sessions took place between the 15 and 17 May 2019 before the appointed planning Inspector, Mr Jameson Bridgwater PGDIPL MRTPI.
- 1.6 During the hearings the Inspector expressed concern that the draft PPLP did not adequately address the future housing needs of the Gypsy and Traveller community. In order for the PPLP to be found 'sound' the Inspector instructed the council to identify a site(s) for allocation in the plan to meet the outstanding permanent gypsy and traveller pitch requirement of four pitches, following the findings of the Gypsy and Traveller Accommodation Assessment (2018). The Inspector indicated that he might need to convene a further public hearing to examine the preferred site(s) and to allow people to put their points across.
- 1.7 The council undertook this work, assessing a number of sites throughout the district for their suitability and availability for gypsy and traveller development. The council identified a preferred site, Land adjacent to 'The Retreat', Lydd Road, Old Romney, for development for four permanent gypsy and traveller pitches.
- 1.8 The preferred site was taken to Cabinet on 17 July 2019 (C/19/13). Cabinet approved the recommendation that the site be subject to public consultation.

## **2. GYPSY AND TRAVELLER CONSULTATION**

2.1 Consultation on the preferred gypsy and traveller site allocation (Policy RM15: Land adjacent to 'The Retreat', Lydd Road, Old Romney) was undertaken between 2 September and 14 October 2019.

2.2 The council received 47 responses to the consultation and the accompanying Sustainability Appraisal. Responses were received from organisations, including the Environment Agency and Historic England, as well as several parish councils and a number of local residents. The main issues raised during the consultation were:

- Concerns about flood risk on the site;
- Consistency with the 2013 Core Strategy;
- How other alternative sites were considered;
- Impact on the countryside;
- Impact on heritage;
- Access to local services;
- Road safety;
- The capacity of the site;
- How the council has engaged with neighbouring authorities;
- Why the council did not compulsory purchase and develop a site for travellers; and
- Concerns that unauthorised works had started before planning permission has been granted.

2.3 At the Inspector's direction, the council prepared a summary of the consultation comments and the council's response to the comments. This was sent to the Inspector, along with all the consultation comments and supporting documents.<sup>1</sup>

## **3. CONSULTATION ON MAIN MODIFICATIONS**

3.1 The Inspector has now assessed the consultation comments, alongside proposed Policy RM15 and supporting documents.

3.2 The Inspector has indicated that he does not consider that there is a need to hold a public hearing into the gypsy and traveller site. The council can now move forward to consult on main modifications to the plan and then proceed to adoption.

### **Main modifications**

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<sup>1</sup> Available to view on the Examination news page of the council's website: <https://www.folkestone-hythe.gov.uk/article/9154/Examination-News-and-Updates>

- 3.3 When the council submitted the PPLP for examination, it invited the Inspector to recommend any modifications necessary for him to find the plan 'sound' (under the provisions of Section 20(7C) of the Planning and Compulsory Purchase Act 2004, as inserted by Section 112(2) of the Localism Act 2011).
- 3.4 During the course of the public hearings, the Inspector recommended some changes to policies and supporting text, following national planning policy, people's representations and the debate at the examination. These are known as 'main modifications' and need to be published and consulted on, before the plan can be adopted.
- 3.5 **Main modifications have been formulated at the Inspector's direction to make the PPLP 'sound'.**
- 3.6 **Consultation will only be on the main modifications and respondents will not be able to raise new matters, or reopen matters that the Inspector has already considered.**
- 3.7 There are 21 main modifications (numbered MM01-MM21). This is a relatively small number, given the size and complexity of the PPLP; at the same stage in finalising the 2013 Core Strategy, for example, the Inspector recommended 80 main modifications. The main modifications are set out in Appendix 1 to this report, in the chapter order of the Places and Policies Local Plan. The text of the Submission PPLP is shown in black, with deleted text shown in red struck-through and additional text shown in red with underlining.
- 3.8 In summary, the main modifications are to:
- Introduce a new policy, RM15: Land adjacent to 'The Retreat', Lydd Road, Old Romney, allocating a site for gypsy and traveller development, as described above (**MM05**, and changes to supporting text **MM11**);
  - Amend Policy HW1: Promoting Healthier Food Environments, to delete references to an 'exclusion zone' for new fast food outlets, reflecting the Inspector's concern that there was insufficient local evidence to justify such a restriction (**MM21**);
  - Introduce reference to impacts on the Kent Downs Area of Outstanding Natural Beauty (AONB) in a number of policies, reflecting representations made by the Kent Downs AONB Unit (**MM01**, **MM02**, **MM06** and **MM12**);
  - Amend references within Policies RM13: Lands north and south of Rye Road, Brookland and RM14: Land adjacent to Moore Close, Brenzett to the preparation of comprehensive masterplans for the sites (**MM03** and **MM04**). This is to reflect the fact that, since the policies were drafted, planning permissions have been granted on parts of both sites;
  - Amend retail policies relating to town centres to remove inconsistencies in wording for policies covering similar-sized centres in the retail hierarchy (**MM15**, **MM16** and **MM17**);

- Clarify that Policy HB8 is intended to apply to alterations and extensions to all buildings, not just residential buildings (**MM10**);
- Clarify that Policy E2 is intended to protect all existing employment sites, not just employment sites allocated in the plan, and to make amendments to improve the operation of the policy (**MM13**); and
- Make other changes to delete unnecessary or erroneous text and improve the clarity and effectiveness of policies (**MM07, MM08, MM09, MM14, MM18, MM19** and **MM20**).

### **Changes to the Policies Map**

- 3.9 The Policies Map accompanying the PPLP does not have the same status as the PPLP itself and changes to the Policies Map are not classed as main modifications to the plan. It is proposed that changes to the Policies Map are published alongside the main modifications for information.
- 3.10 Two changes are proposed to the Policies Map; these are shown after the main modifications in Appendix 1. Changes are:
- 1) To show the red-line boundary for Policy RM15: Land adjacent to ‘The Retreat’, Lydd Road, Old Romney (described above); and
  - 2) To show the primary shopping area and amend the primary shopping frontages for Folkestone town centre, following representations to the examination by Ellandi LLP representing the owners of Bouverie Place shopping centre. These changes are:
    - *Primary shopping area* - The National Planning Policy Framework (NPPF) requires local planning authorities to show primary shopping areas in local plans, and no boundaries were defined in the 2006 Local Plan Review, which predated the NPPF<sup>2</sup>; and
    - *Primary shopping frontages* - Although the 2006 Local Plan Review set out primary shopping frontages, they were defined before the completion of the Bouverie Place shopping centre. Primary shopping frontages have therefore been amended to include Bouverie Place and are shown on the same plan in Appendix 1 as the primary shopping area.

### **Additional modifications**

- 3.11 The council can make minor changes to the plan – such as factual updates or correcting spelling errors – without the need for consultation. These are known as ‘additional modifications’. These additional modifications can be made when the PPLP is taken to adoption.

## **4. NEXT STEPS**

- 4.1 Cabinet is asked to approve the main modifications (Appendix 1, MM01-MM21) for publication and consultation. If approved by Cabinet the main

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<sup>2</sup> National Planning Policy Framework, 2019, paragraph 85(b)

modifications will be subject to consultation for a six-week period, alongside the Sustainability Appraisal of the modifications and changes to the Policies Map.

- 4.2 People will only be able to comment on the text of the main modifications and not on any new issues, nor will they be able to reopen issues that have already been considered by the Inspector. Consultation comments will then be sent to the Inspector, who will then finalise his report. On receipt of a favourable report from the Inspector, the council can proceed to adopt the plan.
- 4.3 There is a six-week period following the adoption of the plan when any aggrieved party can mount a legal challenge.

## **5. SUSTAINABILITY APPRAISAL / HABITATS REGULATIONS ASSESSMENT**

- 5.1 Sustainability Appraisal (SA) and Habitats Regulations Assessment (HRA) are systematic processes that must be carried out during the preparation of a local plan at each iteration of the document. Their role is to promote sustainable development by assessing the extent to which the emerging plan, when judged against reasonable alternatives, will help to achieve relevant environmental, economic and social objectives.
- 5.2 The consultants who have undertaken the SA/HRA process for the PPLP have been asked to assess the main modifications in Appendix 1. Their report will be made available for public consultation alongside the main modifications. Any comments on the SA/HRA will be passed to the Inspector, alongside the other consultation comments, for his consideration in finalising his report.

## **6. OPTIONS**

- 6.1 The options are:
  - a) To undertake consultation on the main modifications to the PPLP as recommended by the Inspector and set out in Appendix 1 – this is the recommended option, as it is the necessary next step to finalising and adopting the plan; or
  - b) Not to undertake consultation on the main modifications – this is not recommended. Consultation on the main modifications is the necessary next step in the process of adopting the PPLP. If the PPLP is not adopted, the council will not be able to give weight to the site-specific policies in the plan setting out the form and quality of development on allocated sites and the general development management policies seeking better standards of development on sites throughout the district. The council will be vulnerable to challenges to its housing supply. If the council does not regularly review and adopt a development plan (or plans) it will be vulnerable to intervention by government.

## **7. RISK MANAGEMENT ISSUES**

7.1 The risk management issues are set out in the table below.

<b>Perceived risk</b>	<b>Seriousness</b>	<b>Likelihood</b>	<b>Preventative action</b>
The council falls behind in its programme for producing a new Places and Policies Local Plan.	Medium	Medium	Consultation on the main modifications will allow the council to make progress with the adoption on the Places and Policies Local Plan. The policies in the plan will then have full weight in decision-making.
The Places and Policies Local Plan is subject to legal challenge that quashes the plan.	High	Low	Consultation on the main modifications will allow interested parties to put forward comments for the Inspector to consider. The Inspector's Report, when issued, will include careful consideration of legal issues in reaching a final conclusion on the plan.

## **8. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS**

### **8.1 Legal Officer's Comments**

The legal implications arising from this report are significant. The Appointed Inspector has recommended that main modifications to the PPLP are necessary for him to find the plan 'sound'. Under section 20(8) of the Planning and Compulsory Purchase Act 2004 the Council has a statutory duty to publish these recommendations and the reasons for them. Should the council not undertake consultation on the main modifications recommended by the Appointed Inspector he cannot determine that the plan is sound. It follows in these circumstances that he must recommend that the plan is not adopted.

### **8.2 Finance Officer's Comments**

Associated costs of conducting the required consultation will be contained within existing budgets.

### **8.3 Diversities and Equalities Implications**

There are no equalities implications arising directly from this report. The PPLP was supported by an Equalities Impact Assessment (EqIA) and the Inspector considered these issues when assessing the soundness of the plan. The Inspector did not raise any concerns in relation to equalities.

## **9. CONTACT OFFICERS AND BACKGROUND DOCUMENTS**

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

Adrian Tofts, Planning Policy Manager  
Telephone: 01303 853438 / 07738 976900

Email: [adrian.tofts@folkestone-hythe.gov.uk](mailto:adrian.tofts@folkestone-hythe.gov.uk)

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

***(Note: only documents that have not been published are to be listed here)***

**Appendices:**

Appendix 1: Main Modifications to the Submission Draft Places and Policies Local Plan following examination and additional changes to the Policies Map





**Folkestone & Hythe District**

**Places and Policies Local Plan**

**Main Modifications**

The table below sets out proposed Main Modifications to the Folkestone & Hythe Places and Policies Local Plan.

Proposed main modifications are numbered MM01 to MM21. Main Modifications are shown in chapter order of the plan.

Existing text of the Places and Policies Local Plan Submission Draft (February 2018) is shown in black.

Proposed new text is shown red underlined: new text

Proposed deleted text is shown red struck-through: ~~deleted text~~

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
<b>Chapter 5: Urban Character Area</b>				
<b>MM01</b>	<b>Policy UA11: Affinity Water, Shearway Road, Cheriton</b>	<b>p. 73</b>	<p><i>Insert additional bullet point after bullet point 2 to address impact on the setting of the Kent Downs Area of Outstanding Natural Beauty (AONB). Renumber subsequent bullet points.</i></p> <hr/> <p><b>“Policy UA11</b> <b>Affinity Water, Shearway Road, Cheriton</b></p> <p>The site is allocated for residential development with an estimated capacity of 70 dwellings, 3,500sqm of complementary Class B1a (office) commercial floorspace and an area of public open space.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>1. A comprehensive masterplan is prepared for the redevelopment of the site, which also demonstrates how the existing facilities will be re-provided within the area north of Shearway Road;</li> <li>2. Approximately 3,500sqm B1a of new commercial floorspace is provided at the western end of the site in a way that is compatible with the neighbouring commercial uses and new housing, without having an adverse impact on the continuing viability of the commercial uses or the amenities of future residential occupants;</li> <li>3. <u>There is a high quality of design that responds to the site’s location within the setting of the AONB, paying particular regards to materiality, massing and roofscape;</u></li> </ol>	To reflect the allocation’s location within the setting of the Kent Downs AONB.

Folkestone & Hythe District Council – Places and Policies Local Plan Submission Draft  
Main Modifications

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
			<p>3. <del>4.</del> The proposals acknowledge the surrounding urban grain by creating a strong residential frontage onto Cherry Garden Lane and ensuring that the design complements the existing development in the locality; ...”</p>	
MM02	Policy UA15: Land at the Saltwood Care Centre, Hythe	p. 88	<p><i>Insert additional bullet point after bullet point 5 to address impact on the setting of the Kent Downs Area of Outstanding Natural Beauty (AONB). Renumber subsequent bullet points.</i></p> <hr/> <p><b>“Policy UA15</b> <b>Land at the Saltwood Care Centre, Hythe</b></p> <p>The site is allocated for 84 Class C2 or C3 Extra Care Units.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>1. The development meets the needs of the ageing population and is restricted to occupation for those over 65 years of age;</li> <li>2. On-site care provision is made through an appropriate contract that requires a minimum of 2 hours of care, to be provided by a Care Quality Commission registered provider;</li> <li>3. All of the Extra Care Units are designed to wheelchair accessible homes standards (M4(3): Category 3) of the Building Regulations;</li> <li>4. Appropriate communal facilities are provided to meet the needs of the residents;</li> <li>5. Access is provided to meet the needs of residents and to provide connectivity to the existing care centre site and the surrounding area;</li> </ol>	To reflect the allocation’s location within the setting of the Kent Downs AONB.

Folkestone & Hythe District Council – Places and Policies Local Plan Submission Draft  
Main Modifications

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
			<p><u>6. There is a high quality of design that responds to the site’s location within the setting of the AONB, paying particular regards to materiality, massing and roofscape;</u></p> <p>6. 7. Proposals are accompanied by a landscape strategy that retains a substantial amount of the existing tree cover and demonstrates that the landscape character is protected; ...”</p>	
<b>Chapter 6: Romney Marsh Character Area</b>				
MM03	Paragraph 6.102	p. 148	<p><i>Amend paragraph to remove reference to a masterplan, as follows.</i></p> <hr/> <p>“The aspirations for Brookland for this plan period also include three sites which relate to the newer part of the village, all of which are situated north of the Brookland Bypass. The sites can come forward for development together or individually, but <del>in the first instance they should all be masterplanned together</del>, <u>if developed individually the sites should integrate with each other and the existing settlement and</u> <del>to</del> achieve a coherent design that includes public open space and play space to meet the deficit identified in the Open Space Strategy and Play Area Review. Land opposite the site to the south east of the A259 could be a suitable location for open space provision. This location is, in principle, a relatively sustainable one for a rural setting.”</p>	To reflect recent planning permission on part of allocation.
	Paragraph 6.105	p. 149	<p><i>Amend paragraph to remove reference to a masterplan, as follows.</i></p> <hr/> <p>“Further to the south of Rye Road is land adjoining Framlea; an area of scrubland. Proposals for this site have been dismissed at appeal, based on existing policies, however it is considered that this site is suitable for development, if <del>masterplanned</del></p>	To reflect recent planning permission on part of allocation.

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
	<p><b>Policy RM13: Lands north and south of Rye Road, Brookland</b></p>	<p><b>p. 150</b></p>	<p><del>coherently designed to integrate</del> with the two sites to the north, to meet the future housing needs identified within the Core Strategy.”</p> <hr/> <p><i>Amend bullet point 1 to remove reference to a masterplan, as follows.</i></p> <p><b>“Policy RM13 Lands north and south of Rye Road, Brookland</b></p> <p>These sites are allocated for residential development with an estimated capacity of 15 dwellings for land north and 14 dwellings for lands south of Rye Road, including land adjoining Framlea.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>1. <del>Proposals for the individual sites demonstrate how they will A masterplan is produced showing how the three sites</del> integrate with each other and the existing settlement; including the provision of on-site open space and play space;</li> <li>2. Substantial planting and landscaping is included along the northern boundary of land north of Pod Corner, and on the south-eastern boundary of lands south of Rye Road adjacent to the Brookland Bypass. This is to prevent encroachment into open countryside and to protect resident amenity from a significant road, respectively; ...”</li> </ol>	<p>To reflect recent planning permission on part of allocation.</p>
<p><b>MM04</b></p>	<p><b>Paragraph 6.111</b></p>	<p><b>p. 152</b></p>	<p><i>Amend paragraph to remove reference to a masterplan as follows.</i></p> <hr/> <p>“The site is located in the north west of Brenzett and can be accessed from Rhee Wall Road and the cul-de-sac Moore Close where there is a gap in development to enable access to the site beyond. The southern portion of the site is currently an</p>	<p>To reflect recent planning permission on part of allocation.</p>

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			<p>open agricultural field, behind existing development, while the northern area of the site is currently scrubland. The site has two separate landowners, therefore the sites can come forward for development together or individually, but <u>however they are developed, proposals should demonstrate how the sites will integrate with each other. in the first instance they should be masterplanned together to achieve a coherent design.</u></p>	
	<p><b>Policy RM14: Land adjacent to Moore Close, Brenzett</b></p>	<p><b>p. 154</b></p>	<p><i>Amend bullet point 1 to remove reference to a masterplan and delete criterion 12, as follows.</i></p> <hr/> <p><b>“Policy RM14</b> <b>Land adjacent to Moore Close, Brenzett</b></p> <p>The site is allocated for residential development with an estimated capacity of 40 dwellings; or 20 dwellings for the southern section of the site and 6 dwellings for the northern part of the site, if the sites come forward individually.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>1. <u>Proposals for the individual sites demonstrate how they will</u> <del>A masterplan approach demonstrates how the sites</del> integrate with each other and the existing settlement;</li> <li>2. Preferred vehicular access is from is from Rhee Wall Road, with an alternative access from Moore Close;</li> <li>3. A footpath and appropriate lighting is provided on Rhee Wall Road to connect with the existing footway to the east;</li> </ol>	<p>To reflect recent planning permission on part of allocation.</p> <p>To remove unnecessary requirement for an odour assessment.</p>

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			<p>4. Development creates a strong frontage to Rhee Wall Road, and ensure the developments complement nearby residential development;</p> <p>5. An appropriate number of self-build or custom built plots are provided in accordance with Policy HB4: Self-Build and Custom Housebuilding Development;</p> <p>6. Existing trees and hedgerows around the perimeter of the sites are retained and enhanced;</p> <p>7. Existing watercourses on the site are integrated into the development;</p> <p>8. A surface water drainage strategy forms a fundamental constituent of the design concept for the site, and is submitted to the satisfaction of the statutory authority;</p> <p>9. A Phase 1 Habitat Survey is undertaken by a licenced ecologist to assess the presence of Protected Species on or near the site;</p> <p>10. The archaeological potential of the land is properly considered and appropriate archaeological mitigation measures are put in place; <u>and</u></p> <p>11. The design of the development preserves or enhances the setting of the nearby Grade II Listed Buildings.” ; <del>and</del></p> <p><del>12. An odour assessment is undertaken to inform the masterplanning of the site to ensure adequate distance between the waste water treatment works and any proposed sensitive land use for reasons of amenity.”</del></p>	

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MM05	Paragraphs 6.126 – 6.133	156	<p><i>Insert new supporting text for Policy RM15, as follows.</i></p> <hr/> <p><b><u>Old Romney</u></b></p> <p><u>The village of Old Romney is situated in the Romney Marsh and is widely considered to be the forerunner to New Romney. It is unclear when these settlements began, but it is thought that both must have grown in size and importance around the eighth century AD when a long port was likely laid between the two along the banks of the former estuary of the River Rother.</u></p> <p><u>Today, the village consists of a few scattered houses and a public house as a local service. However, it does benefit from good connections via the A259 to New Romney, which has a supermarket, doctor’s surgery, a primary and secondary school; and a range of shops and restaurants.</u></p> <p><b><u>Land adjacent to ‘The Retreat’, Lydd Road, Old Romney</u></b></p> <p><u>(insert Picture 6.17 Land adjacent to ‘The Retreat’, Lydd Road, Old Romney – see below Modifications to Policies Map)</u></p> <p><u>The site is located between the settlements of New Romney to the east and Old Romney to the west. It is directly accessed from Lydd Road (A259).</u></p> <p><u>The site covers an area of approximately 1.5ha and is predominately grassland that is overgrown and unmanaged. The Rhee Wall passes across the northern part of the site; this was a medieval watercourse that consisted of two parallel banks of earth, the ground between being raised above the marsh; moving south the site</u></p>	To meet the requirements of NPPF and PPTS to meet the housing needs of the Gypsy and Traveller community.



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			<p><u>drops down approximately 1 metre to the marsh plateau. The south-east and south-west boundaries are edged by narrow drainage channels that join at the southernmost point of the site. Whilst situated in the open countryside, the site is reasonably well-screened from the wider landscape with the site boundary punctuated with variety of mature trees and bushes; this, in combination with the level change, provide the site with a strong sense of enclosure.</u></p> <p><u>The surrounding land is predominately arable farmland. There is a small cluster of three detached bungalows immediately adjoining the site to the east. The Oasis Café, Carwash and associated storage are a short distance to the west with the settlement of Old Romney just beyond.</u></p> <p><u>The site is available for development as a gypsy and traveller site with capacity for four residential pitches, comprising amenity blocks, parking for static and touring caravans, visitor parking and storage.</u></p> <p><u>The site does have some constraints that would need to be addressed in order for it to be developed appropriately. This primarily relates to a large part of the site being located within Flood Zones 2 &amp; 3; though the higher northern part of the site along the Rhee Wall sits in Flood Zone 1. Therefore, it is considered that there is a large enough ‘developable area’ outside the area of flood risk, with safe access and egress along the A259, to accommodate a small number of permanent residential gypsy and traveller pitches. Non-residential development that cannot be located in Flood Zone 1 should incorporate flood resilient and/or flood resistant measures. Development should be informed by an assessment to identify features of ecological interest and seek to conserve and enhance biodiversity within the site. Of particular interest are the two drainage channels that define the southern boundaries of the site, which have potential to host protected species. Any</u></p>	

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			<p><u>application should be accompanied by a surface and foul drainage strategy that demonstrates that the integrity of these water bodies is not compromised and meets the requirements of the appropriate statutory authorities and organisations including the Environment Agency, Romney Marshes Area Internal Drainage Board; and Lead Local Flood Authority (Kent County Council).</u></p> <p><u>With a suitable layout and design, it is considered that the site allocation is appropriate and able to meet the specific need for gypsy and traveller pitches as identified by the Folkestone &amp; Hythe Gypsy and Traveller and Travelling Showpersons Accommodation Assessment 2018.</u></p>	
	<b>Policy RM15</b>	<b>156</b>	<p><i>Insert new Policy RM15, as follows.</i></p> <hr/> <p><b><u>Policy RM15 – Land adjacent to ‘The Retreat’, Lydd Road, Old Romney</u></b></p> <p><u>Land adjacent to ‘The Retreat’, Old Romney is allocated for Gypsy and Traveller accommodation with capacity for 4 pitches comprising amenity blocks, parking for static and touring caravans, visitor parking and storage.</u></p> <p><u>Development proposals will be supported where</u></p> <ol style="list-style-type: none"> <li><u>1. Vehicular access is from Lydd Road (A259) and appropriate space for turning and manoeuvring is provided within the site;</u></li> <li><u>2. Residential pitches are located in Flood Zone 1 and accompanied by a site specific flood risk assessment;</u></li> <li><u>3. Any non-residential development that cannot be located in Flood Zone 1 should incorporate flood resilient and/or flood resistant measures;</u></li> </ol>	To meet the requirements of NPPF and PPTS to meet the housing needs of the Gypsy and Traveller community.

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			<p><u>4. A surface water and foul drainage strategy is prepared to the satisfaction of the statutory authorities;</u>  <u>5. A Phase 1 Habitat Survey is undertaken by a licensed ecologist to assess the presence of Protected Species on or near to the site. The drainage channels abutting the site should be assessed for their ecological importance and, if appropriate, mitigation measures introduced that maintain or improve water quality in accordance with CSD5 of the Core Strategy;</u>  <u>6. An appropriate easement of 4m should be maintained to the drainage channels for access and biodiversity;</u>  <u>7. Proposals (including any commercial activities) are compatible with, and would not have an adverse impact on, the amenity of neighbouring residents and conserve and enhance the natural environment in accordance with Policy NE2;</u>  <u>8. There is a landscaping scheme that retains the existing trees and hedgerows along the north, south and western boundaries and where appropriate enhances the eastern boundary through additional planting;</u>  <u>9. Additional boundary treatments are compatible with the rural setting and wider landscape;</u>  <u>10. The archaeological potential of the land is properly considered and appropriate archaeological mitigation measures are put in place; and</u>  <u>11. The development should be occupied by only those that fulfil the definition of a Gypsy or Traveller</u></p>	
<b>Chapter 7: North Downs Character Area</b>				
<b>MM06</b>	<b>Policy ND6: Former Lympne Airfield</b>	<b>pp. 189-190</b>	<p><i>Amend policy to refer to a Landscape and Visual Impact Assessment in first bullet point as follows:</i></p> <hr/> <p><b>“Policy ND6</b></p>	To reflect the site’s location within the setting of the Kent Downs Area of

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			<p><b>Former Lympne Airfield</b></p> <p>Site 1 is allocated for residential development with an estimated capacity of 125 dwellings and Site 2 is to be retained as an open space/landscape buffer.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>Existing trees and hedgerows within and around the perimeter of the site are retained and enhanced as part of a comprehensive landscaping scheme; <u>that includes the provision of structural planting on an east-west axis centrally through the site, informed by a Landscape and Visual Impact Assessment (LVIA), and incorporates provision for street trees throughout the development;</u></li> <li>The northern building edge is fragmented and softened with a strong landscape buffer; ...”</li> </ol>	Outstanding Natural Beauty
MM07	Policy ND8: Land adjoining 385 Canterbury Road, Densole	p. 198	<p><i>Amend second and sixth bullet points as follows:</i></p> <hr/> <p><b>“Policy ND8 Land adjoining 385 Canterbury Road, Densole</b></p> <p>Site 1 is allocated for residential development with an estimated capacity of 25 dwellings. Site 2 is considered suitable for allotments if there is demand or to remain as agricultural land.</p> <p>Development proposals will be supported where:</p> <ol style="list-style-type: none"> <li>The proposals achieves the highest quality design of both buildings and surrounding space and reinforces local rural distinctiveness through layout,</li> </ol>	To improve the clarity of the policy.

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			<p>design, scale and the use of high quality materials to help maintain the Kent Downs Area of Outstanding Natural Beauty as a special place;</p> <p>2. Existing trees and hedgerows within and around the <del>western and northern</del> site boundary are retained and enhanced <u>unless required for access</u>;</p> <p>3. The western building edge is fragmented and softened with a sensitive landscape buffer;</p> <p>4. Open spaces and planting are used to provide a visual link to the countryside and an attractive backdrop to development;</p> <p>5. The proposal complements the surrounding street pattern and urban grain, fronting dwellings onto existing streets, that are set back from the existing built line with front gardens (similar to those in the immediate area) and following the existing built edge;</p> <p>6. Developments front onto Coach Road and Canterbury Road, <u>with a single access point onto each road</u>; ...”</p>	
MM08	Policy ND9: Etchinghill Nursery, Etchinghill	p. 202	<p><i>Amend the second bullet point as follows:</i></p> <hr/> <p><b>“Policy ND9 Etchinghill Nursery, Etchinghill</b></p> <p>The site is allocated for residential development with an estimated capacity of 30 dwellings, with the provision of a new community use such as a small village store. Development proposals will be supported where:</p>	To improve the clarity of the policy.

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			<p>1. The proposal achieves the highest quality of design of both buildings and surrounding space and reinforces local rural distinctiveness through layout, design, scale and the use of high quality materials to help maintain the Kent Downs Area of Outstanding Natural Beauty as a special place;</p> <p>2. Proposals include a landscaping scheme, particularly around the <del>southern</del> <u>south eastern and south western</u> boundary, retaining the existing trees and hedgerows unless required for access, to ensure a soft edge to the village and retain its rural character; ...”</p>	
<b>Chapter 9: Housing and the Built Environment</b>				
MM09	Paragraph 9.34	p. 221	<p>Delete paragraph 9.34.</p> <hr/> <p><del>“In calculating the size of communal gardens, the Council will have regard to the size of the different flats. For example, a building containing seven flats, three of which have four bedspaces and four of which have three bedspaces, should provide a private amenity area of at least 45sqm ((3*7)+(4*6)).”</del></p>	To improve clarity and remove unnecessary information.
MM10	Paragraph 9.60	p. 230	<p>Amend paragraph 9.60 as follows.</p> <hr/> <p>“This section sets out detailed policies relating to alterations, extensions and annexes to <del>dwelling buildings and developments in residential gardens.</del>”</p>	To make it clear that the policy applies to extensions to both residential and commercial buildings.
	Policy HB8: Alterations and	pp. 234-235	<p>Amend Policy HB8 as follows.</p> <hr/>	

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	Extensions to Residential Buildings		<p><b>“Policy HB8</b></p> <p><b>Alterations and Extensions to Residential Buildings</b></p> <p>Alterations and extensions <del>to existing buildings</del> should <u>seek to</u> reflect the scale, proportions, materials, roof line and detailing of the original building and not have a detrimental impact on the street scene, either by themselves or cumulatively.</p> <p>Alterations and extensions should protect the residential amenity of the occupants of neighbouring properties and ensure avoidance of unacceptable overlooking and inter-looking.</p> <p>Applications for extensions to existing <del>residential</del> buildings will be permitted where:</p> <ol style="list-style-type: none"> <li>1. The extension does not cause undue overshadowing of neighbouring properties and allows adequate light and ventilation to existing rooms within the building. Single storey extensions should be designed so as to fall within a 45° angle from the centre of the nearest ground floor window of a habitable room or the kitchen of the neighbouring property. In the case of two-storey extensions, the 45° angle is taken from the closest quarter point of the nearest ground floor window of a habitable room or kitchen. This covers all elevations of the neighbouring property and conservatories, if they are clearly used as a habitable room. Patio or fully glazed doors will be treated as windows for this test, but not solid panel doors or those half-glazed;</li> <li>2. For side extensions, care <del>should be</del> <u>is</u> taken to avoid creating a terracing effect which could result by extending up to the boundary. A minimum distance of one</li> </ol>	

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			<p>metre should be maintained from the boundary to any part of the extension above single storey level;</p> <p>3. Single-storey flat-roofed extensions <del>will be permitted only if they</del> are well-designed, and the proposed extension would not be generally visible from a public place and would serve only as an adjunct to the main building. Use of 'green' or 'brown' roofs will be encouraged. Two-storey flat-roofed extensions will not be considered acceptable, unless the <u>property building</u> itself is of a flat roof design;</p> <p>4. Loft conversions requiring dormer extensions will be in proportion to the existing roof, thus maintaining overall building proportions. They should avoid presenting a top-heavy and flat-roofed appearance. Planning applications for extensions in roof spaces which front a highway will ensure that the proposed structure avoids damage to the architectural and aesthetic character of the existing building, and maintains the integrity of the street scene;</p> <p>5. To maintain the visual quality of the street:</p> <ul style="list-style-type: none"> <li>a) The width of the extension should be less than or equal to half the width of the original frontage of the <u>property building</u>;</li> <li>b) The depth of the extension should be less than or equal to half the depth of the garden;</li> <li>c) The extension should respect the building line to all streets onto which the <u>property building</u> faces;</li> <li>d) The extension should be subordinate to the <u>property building</u>;</li> <li>e) The extension should be of materials that complement those of the existing building;</li> </ul>	



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			<p><u>f)</u> Fenestration should complement the proportions and alignment of fenestration in the existing building; and</p> <p><u>g)</u> The extension should maintain the open character of the plot, where this is a feature of the street scene;</p> <p>6. Alterations and extensions to dwellings in flood zones 2 and 3 shall not have floor levels below those of the existing dwelling, and this should be demonstrated on the submitted drawings. This is to ensure the safety of the occupants;</p> <p>7. Alterations and extensions <del>should</del> respect the <u>character of the host</u> building and <u>its</u> location's <del>character</del> and should not result in unacceptable harm to heritage assets (whether designated or not) or their setting;</p> <p>8. Proposals for alterations and extensions to <del>dwellings</del> <u>buildings</u> in the countryside <del>should be</del> <u>are</u> proportionate to the size and scale of the original <del>dwelling</del> <u>building</u> and must not adversely impact on the quality and character of the landscape or be detrimental to the rural setting; and</p> <p>9. Garages <del>should be</del> <u>are</u> set back six metres from the highway boundary. This is to enable a vehicle to stand clear of the highway while the doors are being opened or for cleaning or maintenance purposes.</p> <p><b>The Council will also apply the considerations set out above in assessing the impact of new build residential development on existing dwellings neighbouring or close to the proposal.”</b></p>	
MM11			<i>Replace paragraphs 9.94, 9.95 and 9.96.</i>	To reflect an update to the

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	Paragraphs 9.94 – 9.96	245	<p><del>9.94 The East Kent Gypsy, Traveller and Travelling Showpeople Accommodation Assessment (Salford Housing and Urban Studies Unit, April 2014) reflecting the guidance in the now superseded Planning Policy for Traveller Sites (2012), recommended a need of seven traveller pitches for the period 2013-2027. However, the new definition of gypsies and travellers means that this requirement will need to be reviewed by more up-to-date evidence.</del></p> <p><del>9.95 Given this, the Council is currently working with a consortium of Kent local planning authorities in commissioning a new Gypsy and Traveller Accommodation Assessment. This evidence will be used to inform the Core Strategy Review.</del></p> <p><del>9.96 The Council is positive about providing appropriately located sites for members of the gypsy and traveller community. Given the low overall requirement for pitches identified in the 2012 assessment, a criteria-based policy will be used to provide flexibility in the location of the small amount of development required. It is expected that some pitches will be provided on and adjoining existing permitted sites in the district, and such development will be supported by the local planning authority subject to Policy HB14 and other relevant policies.</del></p> <p><u>9.94 The Folkestone &amp; Hythe Gypsy and Traveller and Travelling Showperson Accommodation Assessment (Arc4, August 2018), reflecting the Planning Policy for Traveller Sites (2015), recommended a need for five permanent</u></p>	evidence base for Gypsies and Travellers.

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			<p><u>residential pitches, three to five transit pitches and two Travelling Showperson plots for the period to 2037.</u></p> <p>9.95 <u>The permanent housing needs have been met through the site allocation in Policy RM15 Land adjacent to ‘The Retreat’, Lydd Road, Old Romney. The outstanding transit need will be addressed in future development plans for the district, working in partnership with neighbouring authorities. The need for two travelling showperson plots can be met through additional development on the existing site.</u></p> <p>9.96 <u>The Council is positive about providing appropriately located sites for members of the Gypsy and Traveller community. Should a need arise over and above that identified in the GTAA 2018, or proposals come forward in advance of any future allocation, a criteria-based policy will be used to provide flexibility in the location. Development proposals will be supported by the local planning authority subject to Policy HB14 and other relevant policies.</u></p>	
<b>Chapter 10: Economy</b>				
<b>MM12</b>	<b>Policy E1: New Employment Allocations</b>	<b>p. 254</b>	<p><i>Add new clause to the end of Policy E1 to cover employment allocations within the setting of the Kent Downs Area of Outstanding Natural Beauty (AONB).</i></p> <hr/> <p><b>“Policy E1 New Employment Allocations</b></p>	To highlight to applicants that the setting on the AONB will need to be considered in drawing up proposals.

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			<p>The sites identified below are protected for business uses under use classes B1 (business), B2 (general industrial) and B8 (storage and distribution), unless otherwise stated.</p> <p>...</p> <p>A proportion of non-business class uses (up to 25 per cent) will be permitted provided it can be demonstrated that:</p> <ol style="list-style-type: none"> <li>1. The use will add to the attractiveness and function of the employment site;</li> <li>2. There is full justification of its location within the wider employment site; and</li> <li>3. Proposals comply with other Local Plan policies, including those relating to Retail and Leisure.</li> </ol> <p><u>Where allocations are within the Kent Downs Area of Outstanding Natural Beauty or its setting, there is a high quality of design that responds to the setting, paying particular regards to materiality, massing and roofscape.</u></p>	
MM13	Sub-heading	p.255	<b>Existing Employment <del>Allocations</del> Sites</b>	For clarity
	Paragraph 10.26	p. 255	<p><i>Amend paragraph to extend marketing period to twelve months.</i></p> <hr/> <p>“Where employment sites are considered for alternative uses, the Council will expect any proposals to demonstrate why the site is no longer required. This should be through an assessment of neighbouring uses, showing why it would not be viable to redevelop the site for new employment uses or, if the property has been empty, evidence of the marketing that has taken place over the previous <del>six</del> <u>12</u> months. It will also be necessary to show that the proposed new use would not undermine neighbouring employment uses.”</p>	To reflect market conditions and ensure existing employment sites are sufficiently protected.

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	<b>Policy E2: Existing Employment Allocations</b>	<b>p. 256</b>	<p><i>Amend bullet point 2 to extend the marketing period to twelve months.</i></p> <hr/> <p><b>“Policy E2</b> <b>Existing Employment <u>Allocations Sites</u></b></p> <p>Existing employment sites are protected for business purposes under classes B1 and B8. Proposals to fully or partly redevelop existing employment sites for alternative uses will be permitted provided that it is demonstrated that:</p> <ol style="list-style-type: none"> <li>1. The existing or former employment use is no longer appropriate in terms of neighbouring uses or impacts on the natural environment; or</li> <li>2. The site or premises has been subject to sustained marketing over a <del>six</del><u>12</u> month period prior to the submission of the planning application but the site or premises has remained unlet or unsold for all appropriate types of B class employment use and no reasonable offers have been received; ...”</li> </ol>	To reflect market conditions and ensure existing employment sites are sufficiently protected.
<b>MM14</b>	<b>Policy E5: Touring and Static Caravan, Chalet and Camping Sites</b>	<b>p. 260</b>	<p><i>Amend bullet point 8 as follows.</i></p> <hr/> <p><b>“Policy E5</b> <b>Touring and Static Caravan, Chalet and Camping Sites</b></p> <p>Proposals for the infilling, expansion and diversification of existing lawful touring and static caravan, chalet and camping sites will be permitted where:</p> <p>...</p> <p>8. Change of use to <u>permanent</u> residential use will only be permitted where:</p>	To provide clarity regarding the application of the policy.

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			<ul style="list-style-type: none"> <li>• The site is within an existing settlement boundary and is well-related to the built up area;</li> <li>• The site is acceptable in terms of highway access;</li> <li>• The proposal would not have a significant impact on the wider landscape and biodiversity;</li> <li>• It can be demonstrated that the accommodation is no longer required for holiday use; and</li> <li>• The sequential and exception tests have been passed for locations in Flood Zone 3.”</li> </ul>	
<b>Chapter 11: Retail and Leisure</b>				
<b>MM15</b>	<b>Policy RL2: Folkestone Major Town Centre</b>	<b>pp. 279-280</b>	<p><i>Amend title of Policy RL2. Delete bullet point 2 of criterion 1. Delete bullet point 2 of criterion 2.</i></p> <hr/> <p><b>“Policy RL2 Folkestone <del>Major</del> <u>Main</u> Town Centre</b></p> <p>Within the designated town centre area (as identified on the Policies Map), planning permission will be granted for development that provides for a range of town centre uses that adds to the vitality and viability of the town centre, particularly where it can be demonstrated that the proposal would enhance the evening economy. Residential development will also be permitted on upper floors where it would enhance the vitality and viability of the centre and not lead to the loss of town centre uses or active frontages at street level.</p>	To remove inconsistencies in the Retail and Leisure policies.

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			<p>1. Within the <b>Primary Shopping Frontage</b> (as identified on the Policies Map) development on the ground floor will be permitted for A1 (shops) and A3 (restaurants and cafes) uses. Other uses will be permitted in the Primary Frontages where:</p> <ul style="list-style-type: none"> <li>• They fall within the National Planning Policy Framework definition of town centre uses; <del>or</del></li> <li>• <del>They fall under D1 (non-residential institutions) or C1 (hotel) uses and provide a complementary function to the town centre;</del> and</li> <li>• They would not create a continuous frontage of two or more non-A1 (shops) uses; and</li> <li>• In the case of appropriate sui generis uses they would create an active frontage with a shopfront display and positively contribute towards providing a high quality environment and enhance the vitality and viability of the area.</li> </ul> <p>2. Within the <b>Secondary Shopping Frontages</b> (as defined on the Policies Map) proposals for development, redevelopment or change of use for Class A1 (shops), A2 (financial and professional services) and A3 (restaurants and cafes), A4 (drinking establishments) and A5 (hot food takeaways) uses will be permitted, provided that:</p> <ul style="list-style-type: none"> <li>• They fall within the National Planning Policy Framework definition of town centre uses; <del>or</del></li> <li>• <del>They fall under B1 (business), C1 (hotels), D1 (non-residential institutions) or D2 (assembly and leisure) uses, retain an active shop frontage and provide a complementary function to the town centre;</del> and</li> <li>• They would not create a continuous frontage of three or more A5 (hot food takeaway) units. ...”</li> </ul>	

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
MM16	Policy RL3: Hythe Town Centre	p. 282	<p><i>Delete criterion 2 and renumber subsequent criteria.</i></p> <hr/> <p><b>“Policy RL3 Hythe Town Centre</b></p> <p>Within the designated town centre area (identified on the Policies Map), planning permission will be granted for development that provides for a range of town centres uses that adds to the vitality and viability of the town centre.</p> <p>Within the Primary Shopping Frontage (as identified on the Policies Map) development on the ground floor will be permitted for A1 (shops) and A3 (restaurants and cafes) uses. Other uses will be permitted in the Primary Shopping Frontage provided that:</p> <ol style="list-style-type: none"> <li>1. They fall within the definition of town centre uses in the National Planning Policy Framework; or</li> <li><del>2. They fall under D1 uses and provide a complementary function to the town centre; and</del></li> <li><del>3.</del> 2. They would not create a continuous frontage of two or more non-A1 (shops) uses; and</li> <li><del>4.</del> 3. In the case of appropriate <i>sui generis</i> uses they would create an active frontage with a shopfront display and positively contribute towards providing a high quality environment and enhance the vitality and viability of the area.</li> </ol> <p>Development proposals within the town centre uses definition that cannot be located within Hythe Town Centre will be judged against Policy RL8.”</p>	To remove inconsistencies in the Retail and Leisure policies.



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MM17	Policy RL4: New Romney Town Centre	p. 284	<p><i>Delete criteria 2 and 5 and renumber remaining criteria.</i></p> <hr/> <p><b>“Policy RL4 New Romney Town Centre</b></p> <p>Within the designated town centre area (identified on the Policies Map), planning permission will be granted for development that provides for a range of town centres uses that adds to the vitality and viability of the town centre.</p> <p>Within the Primary Shopping Frontage (as identified on the Policies Map) development on the ground floor will be permitted for A1 (shops) and A3 (restaurants and cafes) uses. Other uses will be permitted in the Primary Shopping Frontage provided that:</p> <ol style="list-style-type: none"> <li>1. They fall within the definition of town centre uses; or</li> <li><del>2. They fall under D1 (non-residential institutions) uses and provide a complementary function to the town centre; and</del></li> <li><del>3.</del> <u>2.</u> They would not create a continuous frontage of two or more non-A1 (shops) uses; <u>and</u></li> <li><del>4.</del> <u>3.</u> In the case of appropriate <i>sui generis</i> uses they would create an active frontage with a shopfront display and positively contribute towards providing a high quality environment and enhance the vitality and viability of the area.; <u>and</u></li> <li><del>5. For change from a town centre use:</del> <ul style="list-style-type: none"> <li><del>• The proposed use is not detrimental to residential amenity;</del></li> </ul> </li> </ol>	To remove inconsistencies in the Retail and Leisure policies.

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Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
			<ul style="list-style-type: none"> <li><del>• There is evidence to demonstrate that there is no demand for the continued use of the premises for retail or community uses;</del></li> <li><del>• The existing use is no longer viable and the property has been actively marketed at a reasonable rate for a period of at least 12 months and no reasonable offers have been made; and</del></li> <li><del>• The proposed use does not threaten the vitality and viability of the town centre and retains an active frontage at street level.</del></li> </ul> <p>Development proposals within the town centre uses definition that cannot be located within New Romney Town Centre will be judged against Policy RL8.”</p>	
<b>Chapter 13: Transport</b>				
<b>MM18</b>	<b>Policy T2: Parking Standards</b>	<b>pp. 331-332</b>	<p><i>Amend the first paragraph and delete the seventh and eight paragraphs, as follows.</i></p> <hr/> <p><b>“Policy T2 Parking Standards Residential Parking</b></p> <p>Planning permission will be granted for schemes providing residential parking where the resident and visitor parking is sufficient and well integrated so that it does not dominate the street. The Council will use the standards in Table 13.1 above <del>as a starting point, while also taking account of local context.</del></p> <p>...</p> <p><b>Non-Residential and Commercial Parking</b></p>	To provide clarity regarding the operation of residential parking standards.

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			<p>Planning permission will be granted for non-residential and commercial schemes where parking is provided in accordance with Table 13.2 above.</p> <p><del>A Transport Assessment (TA) will be required in support of planning applications where appropriate and required by the local planning authority in accordance with defined thresholds on development size and in accordance with national planning policy. For smaller schemes a Transport Statement may be satisfactory, subject to agreement with the District Council and Local Highway Authority at the pre-application stage.</del></p> <p><del>The purpose of an assessment in reference to residential parking is to provide a clear indication of how the proposed scheme impacts on any existing adjoining on-street residential parking. Wider issues, such as highway capacity and highway safety and accessibility by non-vehicle modes, must also be considered as part of an assessment.</del></p> <p>Non-residential and commercial proposals that include parking will be required to provide for a minimum of 10 per cent of spaces for active and 10 per cent passive Electric Vehicle Charging points.</p> <p>...”</p>	<p>To remove repetition regarding existing national planning policies related to transport assessments.</p>

Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
	Paragraph 13.27	pp. 333-334	<p><i>Amend supporting text at paragraph 13.27 with information deleted from Policy T2.</i></p> <hr/> <p>“The NPPF requires the submission of a Transport Assessment or Transport Statement for all developments that generate significant amounts of traffic movement (paragraph 32). In terms of these requirements:</p> <ul style="list-style-type: none"> <li>• Transport Assessment - Developments over 80 dwellings (or others within Appendix B of the DfT’s ‘Guidance on Transport Assessment’) will normally require the preparation of a full Transport Assessment (TA). The scope of the TA should be agreed in advance with the local planning authority and should be in accordance with current national guidelines. It should assess both traffic impact and transport sustainability, including an assessment of how well a scheme addresses the needs of pedestrians of all ages, cyclists and non-motorised users, <u>and provide an assessment of how the proposed scheme impacts on any adjoining on-street residential parking.</u> A balance of the above choices, maintaining permeability and aesthetic quality, will be appropriate for new development; and ...”</li> </ul>	To provide clarity regarding existing national planning policies related to transport assessments.
<b>Chapter 15: Climate Change</b>				
MM19	Policy CC2: Sustainable Design and Construction	p. 370	<p><i>Add additional clause to end of Policy CC2 regarding viability, as follows.</i></p> <hr/> <p><b>“Policy CC2 Sustainable Design and Construction</b></p> <p>Proposals for all new dwellings or for new non-domestic buildings will be permitted where:</p>	To provide flexibility in the operation of the policy and correct omission in Submission Draft plan.

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Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
			<p>1. All new build housing is built to the higher water efficiency standard under Regulation 36(3) of the Building Regulations so as to achieve a maximum use of 110 litres per person per day including external water use where technically feasible and viable. Proposals should demonstrate that water efficiency and water re-use measures have been maximised; ...</p> <p>6. The development provides discretely designed and accessible storage for waste, recycling and composting.</p> <p><u>The standards achieved as detailed above may be a matter for negotiation at the time of the planning application, having regard to abnormal costs, economic viability, the feasibility of meeting the standards on a specific site and other requirements associated with the development. This should be based on quantitative financial evidence. Planning applications for extensions to commercial buildings should include sustainable design measures when applicants apply for planning permission, unless the improvements are not viable.</u></p>	
MM20	Policy CC5: Small Scale Wind Turbines and Existing Development	p. 376	<p>Amend bullet point 2, as follows.</p> <hr/> <p><b>“Policy CC5</b> <b>Small Scale Wind Turbines and Existing Development</b></p> <p>Small scale wind turbines to provide energy for existing buildings will only be acceptable where proposals meet the following criteria:</p> <ol style="list-style-type: none"> <li>1. A single turbine is proposed for an existing building;</li> <li>2. The scale of the turbine is not <u>overwhelming disproportionate in height and scale to the building and its local context in relation to the height of nearby buildings;</u></li> </ol>	To delete unclear wording and provide additional guidance.

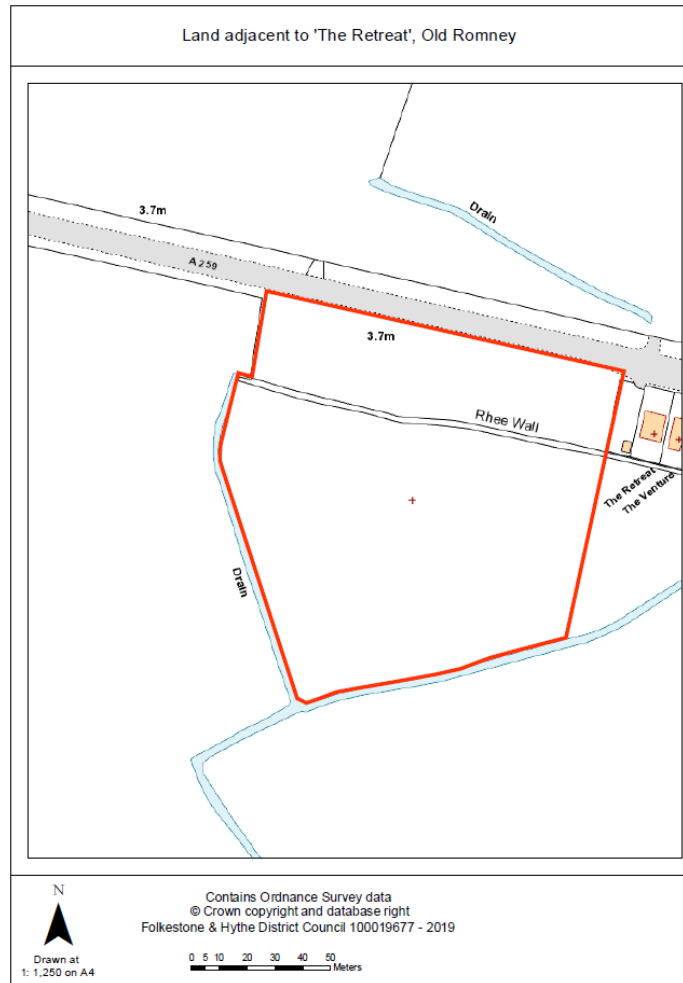
Main Mod	Point in document	PPLP page no.	Proposed Main Modification to Places and Policies Local Plan Submission Draft	Reason for change
			3. There is no adverse impact on the setting of a Listed Building, a Conservation Area or other heritage asset; ...”	
<b>Chapter 16: Health and Wellbeing</b>				
MM21	Paragraphs 16.14 and 16.15	pp. 382-383	<p><i>Amend paragraphs 16.14 and 16.15 to remove reference to a fast-food ‘exclusion zone’. Add examples of the work that the district council is undertaking to improve health.</i></p> <hr/> <p>“16.14 <del>One way to tackle this is to manage takeaway developments near primary and secondary schools. Best practice suggests a distance of 400m to define the boundaries of a fast food ‘exclusion zone’, as this equates to a walking time of approximately five minutes. For the implementation of Policy HW1, the 400m distance will be applied using the most direct walking route from the proposed development to the closest pedestrian access point to the school grounds. The council funds a number of projects aimed at encouraging healthy eating and an active lifestyle. These include:</del></p> <ul style="list-style-type: none"> <li><del>• <u>Shepway Sports Centre Trust – ‘Fit and Fed’ holiday hunger project;</u></del></li> <li><del>• <u>Shepway Sports Centre Trust – bursary for volunteer coaches;</u></del></li> <li><del>• <u>Folkestone Sports Centre Trust – archery seed funding;</u></del></li> <li><del>• <u>Folkestone Sports Centre Trust – sports passports for under-privileged children; and</u></del></li> <li><del>• <u>Gillingham Football Club – ‘Shape Up’ project - funding from the Local Children’s Partnership Group and statutory Community Safety Partnership. Cohorts of 12 challenging young people are referred to this</u></del></li> </ul>	To reflect discussion at hearing session on Main Matter 13 and to emphasise that planning policy requirements supplement other work being undertaken to tackle childhood obesity.

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			<p><u>programme. Individual team sports and educational / diversionary inputs are delivered over a six-week period with impressive results in terms of improved behaviour, fitness and wellbeing.</u></p> <p>16.15 <u>Promoting the health and wellbeing of the district is a clear priority of the council; it is taking a co-ordinated approach across a number of teams to achieve this.</u> Ideally this policy will form just one approach to this issue and the Council will also work with businesses to help them make a healthier offer to their customers.”</p>	
	<p><b>Policy HW1: Promoting Healthier Food Environments</b></p>	<p><b>p. 383</b></p>	<p><i>Amend the first and second paragraphs of Policy HW1 to remove reference to an exclusion zone, as follows.</i></p> <hr/> <p><b>“Policy HW1 Promoting Healthier Food Environments</b></p> <p><del>The Council will refuse planning permission for new hot food takeaway shops that fall within 400 metres of the boundary of a primary or secondary school (the exclusion zone).</del></p> <p>The Council will only <del>consider</del> <b>consider</b> granting <del>ing</del> <b>ing</b> planning permission for new hot food takeaway shops <del>outside the exclusion zone</del> where:</p> <ol style="list-style-type: none"> <li>1. The percentage of hot food take-away shops in Town and District Centres does not exceed 5 per cent and in Local Centres does not exceed 10 per cent of retail units and the proposal complies with Policies RL2 to RL7 of this plan; ...”</li> </ol>	<p>To reflect discussion at hearing session on Main Matter 13.</p>

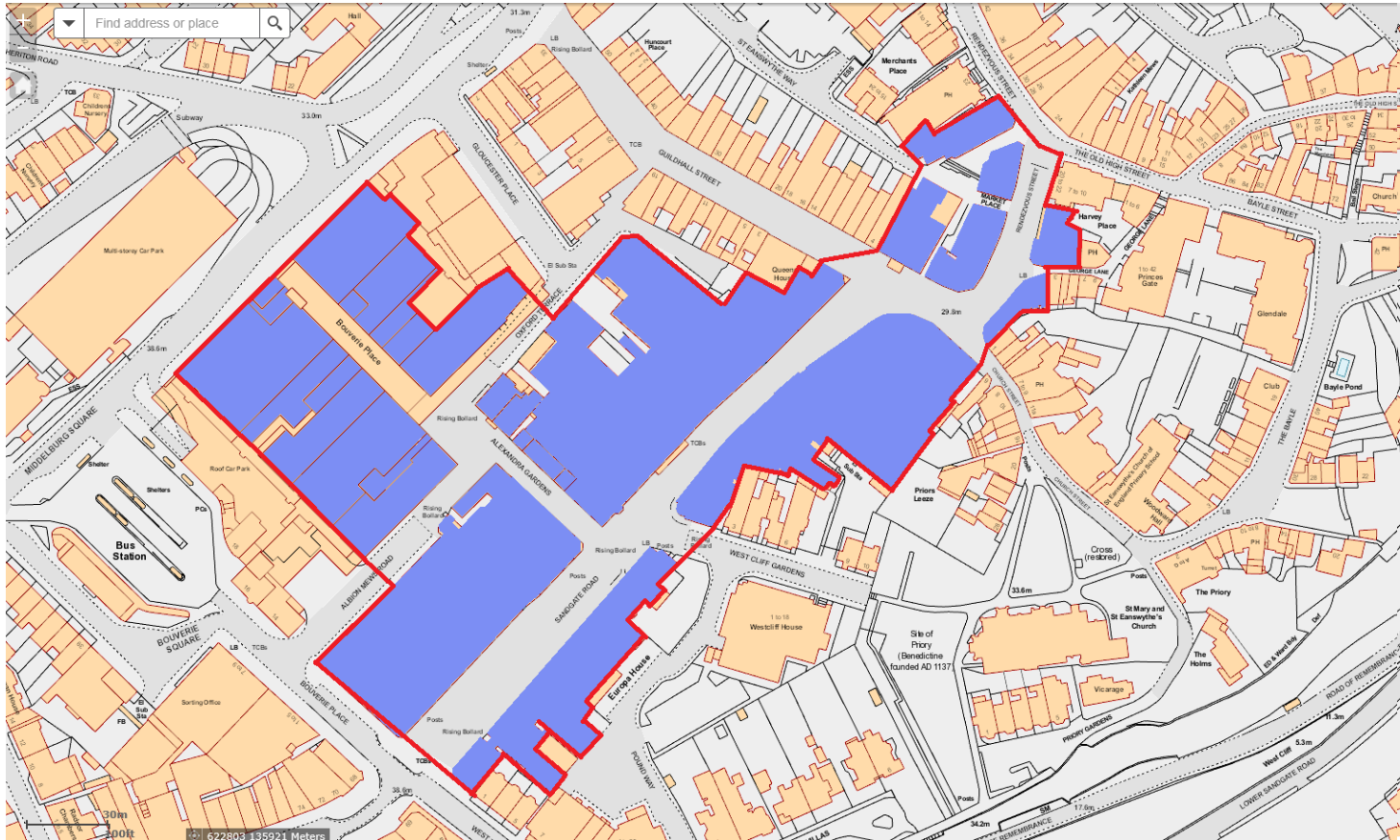
## Modification to Policies Map

Add allocation to Policies Map to reflect the site boundary for Policy RM15 Land adjacent to 'The Retreat', Lydd Road, Old Romney, as illustrated below.





Add designation to Policies Map to identify the Primary Shopping Area for Folkestone Main Town Centre (**red line boundary**). Extend primary shopping frontage (**blue solid colour**) to include the Bouverie Place Shopping Centre, as illustrated below, to correct omissions from Submission Draft plan.



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