



Agenda

Meeting: **Overview and Scrutiny Committee**
Date: **13 December 2016**
Time: **7.00 pm**
Place: **Council Chamber - Civic Centre, Folkestone**

To: **All members of the Overview and Scrutiny Committee**

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

Members of the committee, who wish to have information on any matter arising on the agenda, which is not fully covered in these papers, are requested to give notice, prior to the meeting, to the Chairman or appropriate officer.

1. **Apologies**

Members of the Committee 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.

2. **Declarations of interest**

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**

To consider and approve, as a correct record, the minutes of the meeting held on 15 November 2016.

Queries about the agenda? Need a different format?

Contact – Tel: 01303 853265

Email: committee@shepway.gov.uk or download from our website

www.shepway.gov.uk

4. **Otterpool Park: A Garden Town of the Future**

This item will be discussed at the Cabinet meeting on 20 December 2016.

The Cabinet at its meeting on 8th June 2016 agreed that:-

1. A proposed new garden town at Otterpool Park has the potential to be a unique opportunity to deliver the strategic objectives of the Corporate Plan relating to boosting the local economy, increasing job opportunities and providing more homes.

2. That the detailed expression of interest, attached to the Cabinet report, be agreed as the Council's formal submission to the Department of Communities and Local Government's prospectus for "Locally Led Garden Villages, Towns and Cities", subject to any changes considered necessary by the Director of Strategic Development in consultation with the Leader of the Council.

3. That a further report be considered by Cabinet to consider the outcome of the expression of interest to Government.

This further report informs the Cabinet of an announcement on the 11th November 2016 by the Department of Communities and Local Government and Gavin Barwell M.P, Minister for Housing and Planning, that Shepway's expression of interest has been successful and that £750,000 of additional Government capacity funding has been made available that will help kick-start work and enable the Council to take forward their proposal.

The report below sets out the planning, master planning and financial implications of the announcement and updates members of the work that is being carried out to progress the project.

5. **Fly-posting protocol**

Report C/16/84 is to provide details of progress and measures taken to reduce the impact of fly-posting in the district and to seek approval for the implementation of a fly-posting protocol to aid enforcement in this area.

This item will be discussed at the Cabinet meeting on 20 December 2016.

6. **Draft General Fund Budget**

This item will be discussed at the Cabinet meeting on 20 December 2016.

Report C/16/86 sets out the Council's Draft General Fund budget for 2017/18.

7. **Exclusion of the public**

To exclude the public from the following items of business, on the grounds

that it is likely to disclose exempt information, as defined in paragraph 3 of Part 1 of Schedule 12A of the Local Government Act 1972: 'Information relating to the financial or business affairs of any particular person (including the authority holding that information).' 'Financial or business affairs includes contemplated as well as current activities.

8. **Oportunitas Quarterly progress report**

This item will be discussed at the Cabinet meeting on 20 December 2016.

Report C/16/83 provides an update from the Board of Oportunitas Ltd for the second quarter of trading in 2016. This report includes a financial statement (appendix 1) in-line with the requirement contained in the Shareholder's Agreement between the Company and the Council.

In addition, this report submits for the consideration of Cabinet, a proposal endorsed by the board of Oportunitas Ltd, to amend the financial modelling for the company.

*Explanations as to different levels of interest

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

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

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

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

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

This page is intentionally left blank

Folkestone

Hythe & Romney Marsh
Shepway District Council



Minutes

Overview and Scrutiny Committee

Held at:	Council Chamber - Civic Centre, Folkestone
Date	Tuesday, 15 November 2016
Present	Councillors Peter Gane, Clive Goddard, Mrs Claire Jeffrey, Michael Lyons, Frank McKenna, Ian Meyers, David Owen and Peter Simmons
Apologies for Absence	Councillor Mrs Ann Berry
Officers Present:	Sue Lewis (Committee Services Officer), Tim Madden (Corporate Director - Organisational Change), Pat Main (Head of Finance), Sarah Robson (Head of Communities) and Suzy Tigwell (Leadership Support Manager)
Others Present:	Councillor Ms Susan Carey, Cabinet Member for Finance and Councillor Mrs Jenny Hollingsbee, Cabinet Member for Communities

29. Minutes

The minutes of the meeting held on 18 October 2016 were submitted, approved and signed by the Chairman.

30. Declarations of interest

Councillor David Owen declared a voluntary announcement in respect of minute 31 – Council Tax reduction scheme as he is a Board Member of East Kent Housing. He remained in the meeting during discussion and voting on this item.

31. Council Tax reduction scheme

Report C/16/78 - The existing scheme for Council Tax Reduction runs until 31 March 2017. The Council is required by law to approve a scheme for the year ahead which has been subject to consultation, by 31 January 2017 at the latest. This report presents the consultation results and recommendations for a Shepway scheme for the next 3 years.

Pat Main, Interim Head of Finance updated members on progress following the consultation, informing them that the consultation was open to anyone and the

level of response was of a reasonable size and there is no control over who responds.

Although some aspects of the responses appeared reasonable to members they had particular concerns in respect of the following:

- Response rate – disappointed in the response rate, particularly the high % from the over 55's.
- Agency responses – it was felt that the agencies that had responded were in a better position to understand the effect it will have on people.

Members also asked for their comments from the Overview and Scrutiny Committee meeting to be reiterated for when Cabinet consider the report.

Proposed by Councillor Peter Gane
Seconded by Councillor Peter Simmons and

Resolved:

- 1. To receive and note Report C/16/78.**
- 2. To re-iterate the views of the committee previously stated.**

(Voting: For 8; Against 0; Abstentions 0)

32. Kent troubled families extended phase programme and grant allocation (2017/18) update

Report C/16/73 provides a clear steer for delivery Troubled Families in Shepway, setting out Kent County Council's (KCC) proposal for allocating the Troubled Families Grant to Shepway District Council in 2017/18, including certain grant stipulations and options.

Sarah Robson, Head of Communities presented members with the report asking for their views on the proposed options. KCC's has proposed a grant of £129,221 to Shepway for 2017/18, calculated based on children living in out of work households.

£97,000 will procure the new KCC Intensive Family Support Provider, Porchlight, to deliver the programme in the district, with a further £32,221 supporting a Family Housing Solutions Officer to help families who may be at risk of homelessness or in urgent needs of housing advice, to resolve their housing difficulties. She informed members that those staff which had been affected by the change in working arrangements had been kept informed and involved in the discussions when producing the report.

The programme will continue to maintain its strong partnership links, in particular, the Shepway Community Safety Partnership, schools, health and the voluntary and community sector.

Proposed by Councillor Clive Goddard

Seconded by Councillor Mrs Claire Jeffrey and

Resolved:

- 1. To receive and note Report C/16/73.**

(Voting: For 8; Against 0; Abstentions 0)

33. Digital Delivery

This item was deferred to a future meeting.

34. Budget strategy

Report C16/75 Budget Strategy sets out the guidelines for preparing the 2017/18 Budget. The Strategy 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 assumptions and initial proposals; and provides a timetable for delivering a balanced budget in 2017/18.

Pat Main, Interim Head of Finance, updated members on the current and forecast financial position for 2017/18, highlighting the savings and efficiencies that are proposed, growth items and measures that are being taken to address the funding gap. She informed members that Cabinet will approve the final budget proposals in February.

Councillor Ms Susan Carey, Cabinet Member for Finance thanked the finance team for getting the council to this point. She explained that it will, no doubt, be a challenge to keep costs low; the aim as ever is to ensure financial security and we are not quite there yet.

The committee noted the report and voiced every confidence in the finance team moving forward.

Proposed by Councillor David Owen
Seconded by Councillor Clive Goddard and

Resolved:

- 1. To receive and note report C/16/75.**

(Voting: For 8; Against 0; Abstentions 0)

35. Fees and charges

The Council's Fees and Charges Policy was approved by Cabinet on 8 September 2010 (Report C/10/24). The Policy has remained predominantly the same although a small number of minor changes have

been approved.

This Report C/16/76 focuses on the proposed fees and charges for 2017/18. These will contribute towards meeting the council's budget objectives and Medium Term Financial Strategy.

Some members felt they could not give the report its full backing following a delay in receiving an up to date version of appendix 2. This was noted by officers who informed the committee that the entire budget will be considered at the next meeting in December.

Proposed by Councillor Peter Gane
Seconded by Councillor Mrs Claire Jeffrey and

Resolved:

1. To receive and note report C/16/76

(Voting: For 6; Against 2; Abstentions 0)

36. Empowerment Strategy Presentation

Suzy Tigwell, Leadership Support Manager presented members with the background to developing an Empowerment and Participation Strategy for Shepway, seeking the views of members in shaping the final document.

Whilst going through the presentation, which is attached to these minutes for information, she asked that members pay particular attention to what the strategy could cover, who it could cover and for what purpose.

She explained that the strategy would ensure the council engages effectively and appropriately with members, staff, local communities, service users and other stakeholders.

Members were asked to email suzy.tigwell@shepway.gov.uk with their views and suggestions that could help to shape the strategy.

Members felt this was a good way forward following the work already done through the ward plans and hoped that some of the information already gained through this process could be included as part of the strategy.

37. Oportunitas

This item was deferred to a future meeting.

Developing an *Empowerment & Participation Strategy for Shepway*

Overview & Scrutiny Committee 15 November 2016

Folkestone
Hythe & Romney Marsh
Shepway District Council



www.shepway.gov.uk

Purpose of this strategy.....

Original Corporate Plan Outcome:

To produce a Community Participation and Empowerment Strategy which develops the role of ward councillors

Purpose of today

- To give O&S Committee an outline of the ideas for this strategy
- To seek your views to help shape the emerging strategy



What could this strategy cover?



Who could it cover?

Councillors

Key Partners

Staff

Local
Communities

Customers

Anyone else?.....

For what purpose?

Shaping
services

Accessing
services

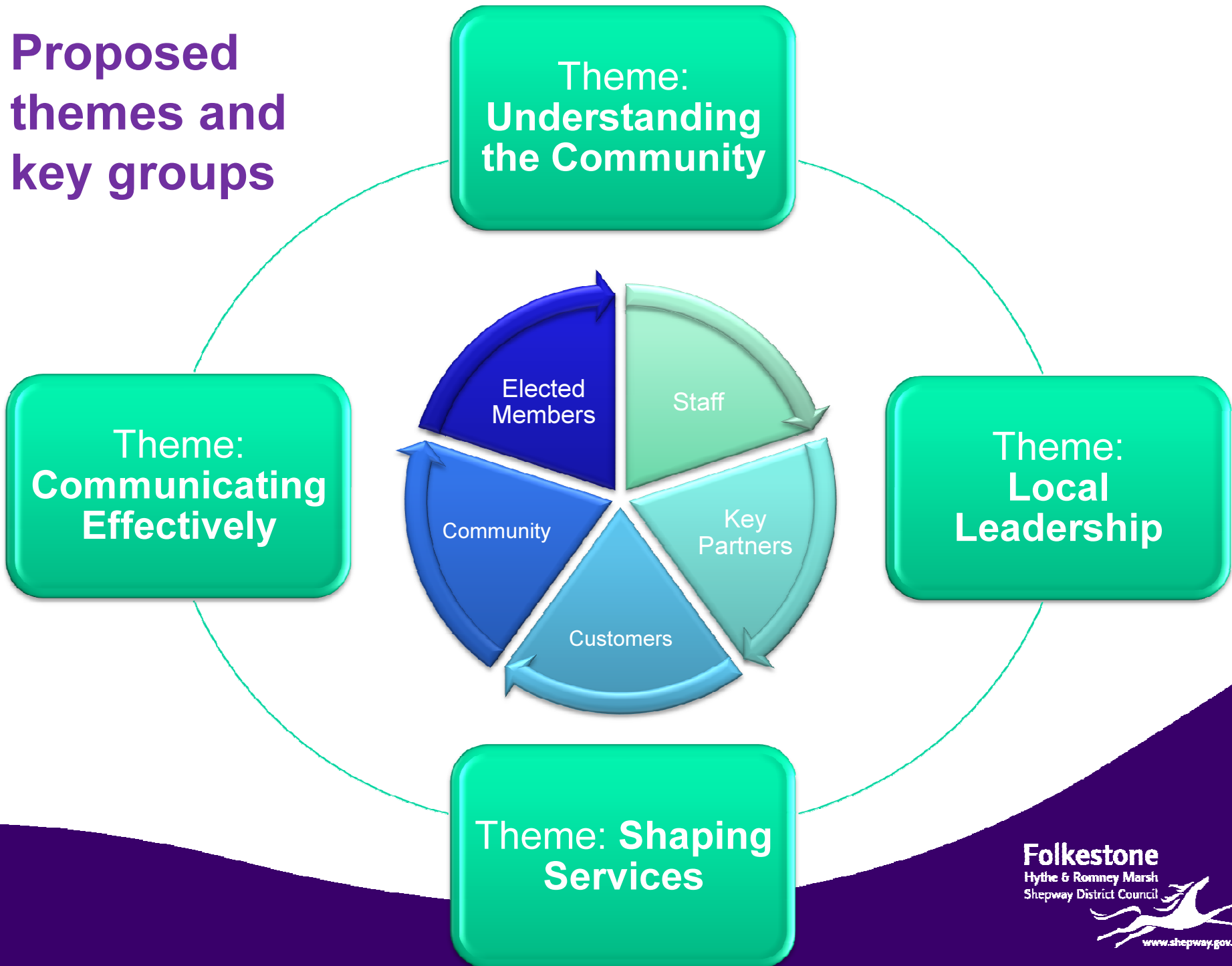
Delivering
services

Enhancing
democracy

Information
sharing

Anything else?.....

Proposed themes and key groups



Understanding the Community

- Understanding the unique characteristics of our communities to help shape service provision
- Improving communication between residents and service providers

Local Leadership

- Building on the vital role of elected members and their skills
- Identifying and working with community champions
- Empowering staff and members to support this
- Helping communities help themselves
- Ensuring services are delivered at the most appropriate level



Shaping Services

- Involving service users in the development of appropriate service provision
- Empowering staff to consider ways of improving service delivery
- Pursuing digital transformation ideas for delivery of services
- To consider collaborative working with other partners

Folkestone

Hythe & Romney Marsh
Shepway District Council



www.shepway.gov.uk

Communicating Effectively

- Communicate and engage in appropriate and timely ways
- Provide appropriate feedback
- Make all council information and data available to the public, where not restricted to do so



Recap:

Why? Why have a strategy?

To ensure the council engages effectively and appropriately?

Who? Who should it cover?

Members, staff, local communities, service users and other stakeholders?

What? What will it include?

Council key priorities, initiatives and decisions in order to ensure better decision making?

Folkestone

Hythe & Romney Marsh
Shepway District Council



www.shepway.gov.uk

Welcome your views:

- Are the ideas pitched at the right level?
- Is anything missing?
- What kind of actions would you like to see falling out of this strategy?
- Where are the current gaps around this within the council?

This page is intentionally left blank



This Report will be made public on 12 December 2016

C/16/82

To: Cabinet
Date: 20 December 2016
Status: Key Decision
Corporate Director: Susan Priest – Strategic Development
Cabinet Member: Councillor David Monk, Leader of the Council

SUBJECT: Otterpool Park: A Garden Town of the Future

SUMMARY:

The Cabinet at its meeting on 8th June 2016 agreed that:-

1. A proposed new garden town at Otterpool Park has the potential to be a unique opportunity to deliver the strategic objectives of the Corporate Plan relating to boosting the local economy, increasing job opportunities and providing more homes.
2. That the detailed expression of interest, attached to the Cabinet report, be agreed as the Council's formal submission to the Department of Communities and Local Government's prospectus for "Locally Led Garden Villages, Towns and Cities", subject to any changes considered necessary by the Director of Strategic Development in consultation with the Leader of the Council.
3. That a further report be considered by Cabinet to consider the outcome of the expression of interest to Government.

This further report informs the Cabinet of an announcement on the 11th November 2016 by the Department of Communities and Local Government and Gavin Barwell M.P, Minister for Housing and Planning, that Shepway's expression of interest has been successful and that £750,000 of additional Government capacity funding has been made available that will help kick-start work and enable the Council to take forward their proposal.

The report below sets out the planning, master planning and financial implications of the announcement and updates members of the work that is being carried out to progress the project.

REASONS FOR RECOMMENDATIONS:

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

- a) The recommendations will enable officers to progress key work streams that are necessary for achieving strategic objectives of the Council's Corporate Plan

relating to boosting the local economy, increasing job opportunities, and providing more homes.

- b) The recommendations below have resource and financial implications for the Council.

RECOMMENDATIONS:

1. To receive and note report C/16/82.
2. That Cabinet agree that the underlying work necessary to take forward Otterpool Park as a new garden settlement continue and in particular:
 - a. That the on-going evidence based work necessary for reviewing the Core Strategy Local Plan is noted and that, following the completion of the Growth Options Study and the Strategic Housing Market Assessment, a report on progress and next steps be considered by Cabinet early in 2017.
 - b. That the £750,000 of capacity funding received from the Department of Communities and Local Government be included in the Council's budget framework for progressing the masterplanning of Otterpool Park.
3. To note that a landowner/promoter update will be given to Cabinet on 7th March 2017.

1. Background

- 1.1. The Council in June 2016 submitted an Expression of Interest for a new garden settlement of up to 12,000 new homes at Otterpool Park in response to the Department of Communities and Local Government's prospectus for "Locally Led Garden Villages, Towns and Cities". The expression of Interest led by Shepway District Council was supported by Kent County Council, Cozumel Estates (owners of Folkestone Racecourse) and Damian Collins M.P as well as a wide range of other key organisations and local businesses. The submission document stressed the unique opportunity presented by Otterpool Park to provide much needed new homes, employment and other facilities in a unique strategic location with a significant part of the area of search being in public ownership.
- 1.2 The Expression of Interest document and other background information about Otterpool Park can be found at this link on the Council's web site:

<http://www.shepway.gov.uk/Otterpool-Park-A-Garden-Town-for-the-Future>
- 1.3 Gavin Barwell M.P, Minister for Housing and Planning, announced on the 11th November, that Shepway's Expression of Interest has been successful. In making the announcement the Minister commented that the Government "want to turbo-charge house building on large sites to get the homes built in the places people want to live, so that this country works for everyone, not just the privileged few" and "furthermore, we (the Government) are getting behind plans for a new Garden Town which offers a unique opportunity to boost the local economy, jobs and provide new homes in Shepway, Kent. The Minister confirmed that "Otterpool Park Garden Town will be supported with £750,000 of additional government capacity funding that will help kick-start work and enable the local council to take forward their proposal".
- 1.4 As well as welcoming the Government's public and financial support, the inclusion of Shepway in the garden settlements programme will continue to give members and officers access to Ministers, senior officials in the Department of Communities and Local Government and peer authorities who are also planning new settlements.
- 1.5 The Council is progressing two distinct works streams with regard to planning and delivering future strategic level growth in Shepway. The first work stream involves the Council under its responsibility as the local planning authority reviewing the Core Strategy Local Plan 2013, while the second work stream involves other officers working closely with development partners Cozumel Estates in masterplanning a new settlement at Otterpool. Progress and future work in respect of each of these two work streams is set out below.

2. Review of Core Strategy Local Plan

- 2.1 The existing Core Strategy Local Plan was adopted by the Council in 2013 although many of the strategic policies are based on a substantial evidence

base assembled in earlier years and the four strategic allocations/broad locations for development all have planning permission or an agreement in principle to grant planning permission. The time is therefore right to review the Plan and work has started on assembling an updated evidence base that will underpin new strategic policies for growth. This work is distinct from the Places and Policies Local Plan which involves the draft allocation of a range of smaller and medium sized sites with new development management policies and which was recently the subject of public consultation.

- 2.2 There are four evidence based studies that are well underway. The first of these is a Strategic Housing Market Assessment (SHMA) carried out by Peter Brett Associates (PBA) as a joint commission with Dover D.C, with whom Shepway has a joint housing market area (meaning that a significant number of people commute between the two districts). The study draws on data from the Census and the Office for National Statistics so as to predict “objectively assessed need” (OAN) for housing. It is anticipated that both districts will plan to meet their own OAN within their own district boundaries. As PBA conclude their work they will finalise an OAN for Shepway which will identify a number of new homes that are needed per annum between 2014 (the base year of the study) and 2037. This will equate to a minimum requirement per year and the existing commitments in the current Core Strategy and current proposals in the draft Places & Policies Local Plan together with sites with planning permission and existing allocations will be subtracted off this figure to give us an overall figure to plan for.
- 2.3 The second evidence based study is a High Level Growth Strategy. This is a strategic review of the opportunities and constraints in the district for accommodating the level of growth identified in the SHMA. AECOM has been commissioned to carry out this 20 week study which is underway and comprises two phases of work. The output from phase one to be completed by the end of December will be a summary paper of high level growth options across the district with mapping which also identifies where significant infrastructure investment may be needed to unlock the potential for suitable growth. This work will be informed by a workshop with technical stakeholders, a high level landscape appraisal carried out by AECOM, and other key evidence base documents such as the Strategic Flood Risk Assessment. Phase two to be carried out early in the new year involves more detailed testing of the options and infrastructure requirements identified in phase 1 with targeted stakeholder engagement prior to producing a Strategic Growth Options Report which, following consideration by Cabinet early in 2017, would inform new spatial policies for the Core Strategy Review.2.4. The Strategic Growth Options Report will also be informed by an updated Shepway Transport Model. AECOM transport unit, who carried out the transport assessment for the existing Core Strategy, has been appointed to carry out this work. The methodology for the model has been agreed with Highways England and Kent Highways. This involved updating data for 13 key roads and 35 junctions with the necessary survey work carried out in October 2016 so as to establish a robust baseline against which future strategic growth options can be tested. Phase two of the commission involves building in potential growth options and carrying out performance tests of key junctions using specialised software and preparing concept junction improvement plans in key locations.

- 2.4 All stages of the review of the Core Strategy Local Plan from inception to adoption have to be informed by a Sustainability Appraisal (SA). The SA ensures that development options are tested against a range of agreed sustainability factors and that the Plan meets all the tests for legality, soundness, and case law. LUC, who are also the SA consultants for the Places and Policies Local Plan, has been appointed to carry out this work which will span the whole process through to adoption of the new Core Strategy. Work has started on establishing a suitable sustainability appraisal framework that complies with the National Planning Policy Framework. Following the required consultation with statutory bodies, the draft sustainability appraisal framework will be reported to Cabinet in early 2017. This will allow detailed drafting of the revised Core Strategy Local Plan to get underway in preparation for a further report to Cabinet in late 2017 and a formal regulation 18 public consultation on a revised Core Strategy to be carried out in early 2018.
- 2.5 As work on the Core Strategy review progresses, additional work to that already underway and referred to above will need commissioning to support the evidence base and to underpin the emerging spatial policies for strategic level growth. A three year budget of approximately £950K from 2016/17 through to 2018/19 plans for the anticipated necessary expenditure to ensure that a sound Plan is produced. The budget will fund evidence based documents in addition to those already underway, such as habitat regulation assessment, additional transport capacity work, masterplan assessment and infrastructure requirements. It will also be needed to cover the examination costs of the revised Core Strategy and if and when necessary independent legal advice.
- 2.6 The Council's Expression of Interest set out a number of potential planning freedoms and flexibilities that it is felt would be helpful in accelerating the Local Plan making process and reducing risk and uncertainty. Although some discussions have already taken place, the issues raised need to be explored further and the Minister has confirmed that his officials will meet with Council officers so as to explore potential opportunities in more detail.

3. Otterpool Park - Landowner and Promoter Workstream

- 3.1 A collaboration agreement was signed on 8 September 2016 between SDC and Cozumel Estates, owners of Folkestone Racecourse (wholly owned by the Rueben Brothers) to set out the principle of working together on a comprehensive masterplan for the development of a new town of up to 12,000 homes, jobs, open space and facilities at Otterpool Park.
- 3.2 Following the collaboration agreement a contract was also issued for planning and masterplanning work for Otterpool Park to a consultant team led by Arcadis who will cover all technical work (transport, landscape, water etc), project management and cost consultancy. Included in the supporting team are Farrells who specialise in masterplanning, WYG who will provide strategic planning advice, Property House covering communications and Kevin Murray Associates who will lead on community engagement. There will be a programme of consultation and community engagement throughout the masterplanning process starting with the events scheduled to be held between the 8th to 10th December 2016.

3.3 The Corporate Director – Strategic Operations will be providing a detailed update to Cabinet on 7th March, which will cover all aspects of landowner/promoter progress, including land assembly and masterplanning. Subject to the outcomes of the Strategic Growth Options Report referred to above, the framework masterplan will inform and support draft polices in the emerging Core Strategy Local Plan review. The further development of the framework masterplan into a full masterplan will then support the subsequent submission of a planning application and provide the spatial basis of planning for a new garden settlement.

4. RISK MANAGEMENT ISSUES

4.1 A summary of the perceived risks is as follows:

Perceived Risk	Seriousness	Likelihood	Preventative Action
The Council falls behind in its programme for producing a new Core Strategy Local Plan and / or the Planning Inspectorate do not support the Plan submitted for independent examination.	High	Medium	To ensure that the necessary resources are made available to prepare a robust Plan and that the Council draws on the advice of CLG, relevant agencies and other local planning authorities in the Government's new settlement programme. Additionally that the Council continue its dialogue with the Government to secure planning freedoms and flexibilities that can potentially speed up the planning process and create more certainty that the project will be successful.
There are a wide range of potential risks to take in to account in the delivery of Otterpool Park including changes in market conditions,	High	Medium	That the Council continue with a comprehensive and up to date risk register

infrastructure and viability constraints and planning delays.			
---	--	--	--

5. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

5.1 Legal Officer's Comments (DK)

There are no legal implications arising directly out of this report. Legal Services will advise upon any further contractual, property and/or planning matters upon instruction.

5.2 Finance Officer's Comments (TM)

The report sets out some of the activity which will be required in order to progress the project. The receipt of £750,000 funding for the project will be used to carry out the activities required to support it over the next 3 years. This is in conjunction with existing Council resources and the funding for the initial promoter budgets which was agreed by Cabinet at its meeting of 8 June 2016 (report C/16/09). It is important to recognise that this is a large and complex project and whilst officers have developed a 3 year budget to support the activity, this is kept under constant review and is needed to respond to circumstances as these change. At the aforementioned report, it was recognised that the initial budget for the promoter activities would need to be updated as activities progressed and further reports will be brought back to Cabinet as this occurs for any further funding.

Diversities and Equalities Implications

5.3 This report does not specifically highlight any equalities implications at this early stage although future consultations will need to reach 'hard to reach groups', and the revised Core Strategy Local Plan will be subjected to an Equality Impact Assessment as it takes shape.

6. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Chris Lewis, Planning Advisor
 Telephone: 01303 853456
 Email: chris.lewis@shepway.gov.uk

Ben Geering, Head of Planning
 Telephone: 01303 853457
 Email: ben.Geering@shepway.gov.uk

Julia Wallace, Otterpool Park Project Manager for Masterplanning, Urban Design and Viability
 Telephone: 01303 853248

Email: julia.wallace@shepway.gov.uk

APPENDICES

None



This Report will be made public on 12 December 2016

Report **C/16/84**

To: Cabinet
Date: 20 December 2016
Status: Non-Key Decision
Head of Service: Sarah Robson, Head of Communities
Portfolio Holder: Councillor Stuart Peall, Cabinet Member for Environment

SUBJECT: FLY-POSTING PROTOCOL

SUMMARY: The purpose of this report is to provide details of progress and measures taken to reduce the impact of fly-posting in the district and to seek approval for the implementation of a fly-posting protocol to aid enforcement in this area.

REASONS FOR RECOMMENDATIONS: Cabinet is asked to consider the following reasons for recommendation:

- A fly-posting protocol encompasses the key factors and principles common to providing a Council led fly-posting enforcement service.
- It commits the Council to good practice and establishes the framework by which we will ensure a fair and consistent approach to the way that enforcement activities are undertaken.

RECOMMENDATIONS:

1. To adopt the Fly-posting Protocol.

1. BACKGROUND

- 1.1 In the Corporate Plan, the Council has made a commitment to support an attractive and vibrant place to live. Operationally, this commitment is met through a programme of grounds maintenance, waste services, community engagement, education, enforcement and ensuring it is easy for residents to report issues.
- 1.2 Fly-posting is generally regarded as any advertising material displayed on private and/or public property without the consent of the owner and that does not meet the requirements of the Town and Country Planning (Control of Advertisements) (England) Regulations 2007 ("COA Regulations"). Fly posters are generally used as a low cost advertising, used predominantly by the entertainment sector, small local businesses and to promote political or pressure groups.
- 1.3 The advertisements may be professionally produced or hand written on pieces of paper or banner signs and may be found pasted on buildings, attached to lamp-posts, hoardings, railings and street furniture, left under windscreen wipers on motor vehicles, and displayed on placards at roundabouts or along highway verges. In addition, 'A' boards situated on the public highway are also subject to the above COA Regulations and, if displayed without the necessary consents, constitute fly-posting.
- 1.4 Fly-posting is an illegal activity that is not only unsightly, but also gives an impression of neglect and can attract other forms of vandalism and anti-social behaviour leading to the decline of an area. The removal of fly-posting creates a drain on Council resources (both financially and in officer time) and an unwelcome expense for other landowners required to remove the advertisements from their property, whilst providing a very cheap form of advertising which puts those who advertise legally at an unfair disadvantage. It can also obscure important traffic signs or create an obstruction to pedestrians and/or motorists.
- 1.5 The Local Planning Authority (Shepway District Council) is responsible for the day-to-day operation of the advertisement control system and for deciding whether a particular advertisement should be permitted or not. However, in the case of fly-posting, the Council can use a number of enforcement legislation routes including the Town and Country Planning Act 1990 (S.224 and S.225), the Clean Neighbourhoods and Environment Act 2005 and the Anti-social Behaviour, Crime and Policing Act 2014.

2. PROPOSAL: FLY-POSTING PROTOCOL

- 2.1 In the past 6 months (from 1 April 2016), the two Council Environmental Enforcement Officers have spent nearly 140 officer hours (equating to just over £1,900 in officer costs) removing fly-posting, which is often not on Council owned land.

- 2.2 In order to improve the Council's response and enforcement of fly-posting a Fly-posting Protocol has been drafted (see Appendix 1). It outlines the proactive and reactive measures that will be used to control fly-posting throughout the district.
- 2.3 The Protocol clarifies the Council's 'zero-tolerance' approach to fly-posting and outlines the law relating to the display of outdoor advertisements and what this means for businesses and individuals. It is not intended to be prescriptive, but provides a basic guide on the types of advertisements that are permitted and explains how the Council works with its partners and other agencies to tackle illegal advertisements.
- 2.4 The Protocol provides a corporate response supporting both preventative and enforcement measures for fly-posting on district council owned land and a referral process for fly-posting on private land, including highways and utilities land. The Council's Environmental Enforcement and street cleansing staff will remove any illegal advertisements on Shepway District Council owned land or property, which they come across during the course of their programmed enforcement or cleaning activities or in response to ad-hoc reporting. Fly-posting outside of Shepway District Council owned land/property will be notified to the relevant landowner e.g. Kent Highways etc. to action and remove.
- 2.5 As part of the Council's prevention work, it will focus on education and promotion to discourage illegal advertising, utilising its events administration function to reduce fly-posting and work with neighbouring authorities to tackle persistent offenders.
- 2.6 Formal enforcement action may be taken in respect of fly-posting and any other advertisements that do not have deemed consent or express consent from the Planning Authority and those that do not fall within the category of advertisements outside our control. The Council's Planning Enforcement Officer will liaise with other departments, including Environmental Enforcement, Community Safety, Grounds Maintenance and Legal Services, where necessary, to tackle fly-posting problems in a uniform and consistent way.
- 2.7 The Council has the following legal powers available to deal with fly-posting:
- **The Highways Act 1980 (S.132):** It is an offence for any person to paint or in any way inscribe or affix any picture, letter or sign on the surface of a highway or on any tree or structure without the consent of the Highways Authority. Currently anyone found guilty of an offence is liable to a fine of up to £1,000 and, in the case of a second offence, up to £2,500.
 - **The Town and Country Planning Act 1990 (S.224 and S.225):** It is an offence for any person to display an advertisement in contravention of the regulations. Any person contravening the legislation is liable on summary conviction to a fine (currently) not exceeding £2,500.
 - **Anti-social Behaviour, Crime and Policing Act 2014:** This Act empowers local authorities to issue a fly-posting removal notice on the owner of a relevant surface, and a fixed penalty notice where the offender can be identified.
 - **The Clean Neighbourhoods and Environment Act 2005:** This Act sets the range of fines for a fixed penalty notice at £80 and makes it an offence to give a false name and address to an authorised officer proposing to issue such a

notice. It also limits the defences available to companies benefiting from fly-posting.

2.8 Many local community groups currently fly-post in order to advertise local events. Whilst fly-posting is an illegal activity, the Council does recognise that it has many active community groups across the district. Therefore, the Council will work in partnership with Kent Highways and local community groups to consider the provision of permitted advertising signage that could be used by community groups and small local businesses alike. Advertising fees would need to be considered and could include the sponsorship of signage on district council and highways assets e.g. verges, roundabouts etc. to advertise legally in the locality.

3. CONCLUSION

3.1 The introduction of the Protocol will:

- Ensure good practice and a consistent approach across all services with responsibility for fly-posting enforcement activity (see Appendix 2 - DCLG: Fly-posting - A Good Practice Guide). The draft Protocol will be more effective in identifying circumstances when a sanction is likely to be applied and the matters that will be taken into consideration when enforcement decisions are made.
- Reduce the drain on Council resources to remove fly-posting, by clarifying the Council's response to fly-posting depending on where it is sited e.g. on council land/property or private land/property.
- Make it easier for enforcement and prosecuting staff, legal representatives and those who have breached legislation to understand why the Authority is taking the action it is.
- Provide a transparent approach for those people, businesses etc. that may be subject to enforcement action and those matters that are taken into consideration when determining what action is to be taken.

4. RESOURCE IMPLICATIONS

4.1 **Resources** - There are no resource implications that are not covered within existing budgets.

5. Risk Management Issues

5.1 Perceived risks as follows:

Perceived Risk	Seriousness	Likelihood	Preventative Action
Failure to adopt the protocol will put any action taken in relation to fly-posting enforcement by the Council at risk.	High	Medium	To adopt and follow the protocol.

6. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

6.1 Legal Officer's Comments

Legal Services have advised on the contents of the draft 'Fly Posting Protocol' attached to this report and consider that there are no additional legal implications arising directly out of this report.

6.2 Finance Officer's Comments

The creation of a protocol with regards to Fly-posting has no impact on the financial powers available to the Council neither does the introduction of the protocol require additional resource.

6.3 Diversities and Equalities Implications

It is believed that the protocol does not disproportionately affect any specific group of people as it ensures a fair and consistent service for all.

6.4 Communications implications

We already have the ability to report fly posting on our website, but if a protocol is put in place we will need to be very clear with people what the protocol means if they intend to fly post and encourage more people to report instances. The communications team will need to work with service area to put a communications plan in place to help deliver service priorities.

7. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Sarah Robson, Head of Communities

01303 853426

sarah.robson@shepway.gov.uk

Jyotsna Leney, Community Services Manager

jyotsna.leney@shepway.gov.uk

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

None.

Appendices:

Appendix 1: Shepway District Council Fly-posting Protocol (draft)

Appendix 2: DCLG: Fly-posting - A Good Practice Guide

This page is intentionally left blank

Shepway District Council Protocol for Tackling fly-posting in the Shepway District

Introduction

This document clarifies the Council's 'zero-tolerance' approach to 'fly-posting' (see below) and briefly outlines the law relating to the display of outdoor advertisements and what this means for businesses and individuals. It is not intended to be prescriptive, but provides a basic guide on the types of advertisements that are permitted and explains how the Council works with its partners and other agencies to tackle illegal advertisements.

What is fly-posting?

Fly-posting is generally regarded as any advertising material displayed on private and/or public property without the consent of the owner and that does not meet the requirements of the Town and Country Planning (Control of Advertisements) (England) Regulations 2007 ("COA Regulations").

The advertisements may be professionally produced or hand written on pieces of paper or banner signs and may be found pasted on buildings, attached to lamp-posts, hoardings, railings and street furniture, left under windscreen wipers on motor vehicles, and displayed on placards at roundabouts or along highway verges. In addition, 'A' boards situated on the public highway are also subject to the above COA Regulations and, if displayed without the necessary consents, constitute fly-posting.

The problems associated with fly-posting

- Fly posting is an illegal activity which is not only unsightly, but also gives an impression of neglect and can attract other forms of vandalism and anti-social behaviour leading to the decline of an area.
- It creates litter which spoils the 'clean and green' environment the Council is seeking to maintain.
- It is a drain on local authority resources and an unwelcome expense for other landowners required to remove the advertisements from their property.
- It is a very cheap form of advertising which puts those who advertise legally at an unfair disadvantage.
- It can obscure important traffic signs or create an obstruction to pedestrians and/or motorists.
- It can cause injury if a placard or heavier-type sign dislodges from its fixings.

How advertisements are controlled

The Local Planning Authority (Shepway District Council) is responsible for the day-to-day operation of the advertisement control system and for deciding whether a particular advertisement should be permitted or not. The rules are set out in the COA Regulations.

Some advertisements are excluded from control, whilst others benefit from deemed consent (see Appendices 1 & 2).

In addition, the Local Planning Authority may grant express consent for individual advertisements on application (in the same way as for Planning Applications).

ALL forms of advertisements (including those with deemed consent and those excluded from control) MUST comply with the following standard conditions:

1. Be kept clean and tidy
2. Be kept in a safe condition
3. Have the permission of the owner of the site on which they are displayed including the Highways Authority (Kent County Council) if the sign is to be placed on highways land
4. Not obscure or hinder the interpretation of official highway, rail, waterway or aircraft signs or otherwise make hazardous the use of these types of transport or hinder the operation of any security or surveillance device
5. Following removal of the advertisement, the site shall be left in a clean, tidy and safe condition

What we mean by zero tolerance

This simply means that the Council will not tolerate any illegal fly-posting.

The legal powers available to deal with fly-posting

Where a person displays an advertisement in contravention of the COA Regulations, the local authority has powers to take action against those responsible, including those who benefit from the advertising and the owner/occupier of the property where the fly-posting occurs. The legislation that applies is as follows:

- **The Highways Act 1980 (S.132):** It is an offence for any person to paint or in any way inscribe or affix any picture, letter or sign on the surface of a highway or on any tree or structure without the consent of the Highways Authority. Currently anyone found guilty of an offence is liable to a fine of up to £1,000 and, in the case of a second offence, up to £2,500.
- **The Town and Country Planning Act 1990 (S.224 and S.225):** It is an offence for any person to display an advertisement in contravention of the regulations. Any person contravening the legislation is liable on summary conviction to a fine (currently) not exceeding £2,500.
- **Anti-social Behaviour, Crime and Policing Act 2014:** This Act empowers local authorities to issue a fly-posting removal notice on the owner of a relevant surface, and a fixed penalty notice where the offender can be identified.
- **The Clean Neighbourhoods and Environment Act 2005:** This Act sets the range of fines for a fixed penalty notice at £80 payable and makes it an offence to give a false name and address to an authorised officer proposing to issue such a notice. It also limits the defences available to companies benefiting from fly-posting.

Reporting fly-posting

Incidents of fly-posting can be reported in a variety of ways:

- By telephone to the Council's Customer Services Centre on 01303 858660
- By e-mail to customer.service@shepway.gov.uk
- On-line through the Council's website at www.shepway.gov.uk

Recording reports of fly-posting

Details of fly-posting reports are logged on the Council's reporting system and referred to the appropriate officer(s) for action. A database will be maintained by the Environmental Health (Pollution) team of those issued with consent to display advertisements, as well as those issued with warning letters or notices.

How we respond to reports of fly-posting

The Council responds to reports of fly-posting in different ways depending on where it is sited e.g. on council land/property, on private land/property, etc. (see the flow chart at Appendix 3). The Council's Environmental Enforcement and street cleansing staff remove any illegal advertisements on Shepway District Council owned land or property, which they come across during the course of their programmed enforcement or cleaning activities or in response to ad-hoc reporting. Fly-posting outside of Shepway District Council owned land/property will be notified to the relevant landowner e.g. Kent Highways etc.

The steps we will take to prevent fly-posting

The Council will:

- Focus on education and promotion to discourage illegal advertising
- Publicise enforcement action taken to deter other potential offenders
- Include a 'no fly-posting' clause in all events applications and public hall hire contracts
- Request applicants for Temporary Event Notices to give an undertaking not to fly-post
- Refer any entertainment venues that habitually flout fly-posting legislation to the Licensing Team as persons 'not suitable' to hold a premises licence.
- Use anti-vandal paint where appropriate to make it difficult to affix posters
- Work with neighbouring authorities to tackle persistent offenders
- Obliterate or remove fly-posters where appropriate to negate any advertising benefit

How we will enforce the law

Formal action may be taken in respect of fly-posting and any other advertisements that do not have deemed consent or express consent from the Planning Authority and those that do not fall within the category of advertisements outside our control. Enforcement will be a staged approach as set out in Appendix 4.

How the Council will work across departments

An effective approach relies on good communication between those departments that have the powers to enforce legislation relating to fly-posting. The Council's Planning Enforcement Officer will liaise with other departments, including

Environmental Enforcement, Community Safety, Grounds Maintenance and Legal Services, where necessary, to tackle fly-posting problems in a uniform and consistent way.

How the Council will work with external partners and agencies

Responsibility for the removal of fly-posting on strategic routes rests with Kent Highways. Fly-posting is not as prevalent in the Shepway District as in other parts of the country, but we would work together with the police and neighbouring authorities and other agencies if necessary to tackle persistent offenders.

We will inform utility companies of any fly-posters seen on their property and will remove them where they are readily accessible and have been given permission to do so. The Council has the power to serve notice on the utility companies to remove fly-posting from their property, although this course of action would only be taken if informal approaches failed.

Parish/Town Councils are encouraged to discourage and report fly-posting.

Advertising a community/local event

a) Events held for commercial purposes

Signs advertising local events for commercial purposes are subject to formal advertisement consent. Those wishing to advertise should look on line on the Planning Portal <https://www.gov.uk/government/publications/outdoor-advertisements-and-signs-a-guide-for-advertisers>; or contact the Council's Planning Duty Officer for advice (see contact details below).

b) Performances held by travelling circuses, fairs or similar travelling entertainment

Temporary signs advertising such performances do not require formal consent from the Council provided the advert meets the following criteria:

- It does not exceed 0.6 m² in overall size;
- It is not illuminated
- It is not displayed earlier than 14 days before the opening or first performance
- It is removed within 7 days after closing or the last performance
- At least 14 days before any advert is displayed the Council's Planning Team is notified in writing of the first date the advert(s) is to be displayed and the site where it is to be displayed
- No part of the advert is more than 4.6 metres above ground level, or 3.6 metres in an area of special control for adverts
- The advert complies with the standard conditions (see page 2 of this Protocol)
- The written permission of the landowner on whose land the advertisement(s) is displayed is obtained

c) Events held for charitable or non commercial purposes

Temporary signs advertising local events for charitable or non commercial purposes do not require formal consent from the Council provided the advert meets the following criteria:

- It does not exceed 0.6 m² in overall size;
- It is not illuminated
- No character or symbol is more than 0.75m in height or 0.3 metres in an area of special control for adverts
- No part of the advert is more than 4.6 metres above ground level, or 3.6 metres in an area of special control for adverts
- The advert complies with the standard conditions (see page 2 of this Protocol)
- The written permission of the landowner on whose land the advertisement(s) is displayed is obtained

Definition of 'charitable' purposes: In this context, 'charitable purposes' includes events organised by scouts (and similar youth groups), schools, churches, voluntary organisations and other **not for profit** organisations.

The majority of the northern part of Shepway District is an area of special control for adverts and the boundaries can be found on the proposals map of the Shepway Local Plan Review on the Council's website. Alternatively please call the Planning Duty Officer (see contact details on page 6 of this Protocol).

d) Displaying signs on the public highway

If you wish to display the advertisement(s) on highways land (e.g. roadside verge), **written permission** must be obtained from Kent County Council Highways who will agree with you an appropriate location for the signs. A copy of which should be sent to the Council's Planning Team.

In considering any request, Kent County Council Highways will need details of the event to be advertised, the period over which the advertisement(s) is to be displayed, the proposed location of the advertisement(s), the type of sign proposed (e.g. poster, banner, staked board) and the name and contact details of the person who will take responsibility for removing the sign(s) once the event has taken place.

Events advertised on the public highway may be displayed for a maximum of 14 days in advance of the event and must be removed within 3 days of the event taking place.

Permission will not be granted to display advertisements to announce births, birthdays, anniversaries, weddings, engagements, valentine's messages, directional signs to parties and other signs of a similar nature on any part of the public highway.

Further information

The legislation that applies to advertising is complex and, if in any doubt, you are advised to seek advice from the Planning Team on what steps you need to take to ensure that you are acting within the law.

For further information, please look on line on the Planning Portal
<https://www.gov.uk/government/publications/outdoor-advertisements-and-signs-a-guide-for-advertisers>;

or contact the Council's Duty Planning Officer on 01303 853538
or visit the planning pre application advice pages on the Council's website
www.shepway.gov.uk

Appendix 1: Advertisements excluded from control

Class 1: advertisements by public bodies

The Council, public utilities and public transport operators can erect notices and adverts, timetables, warning notices, byelaw signs etc. providing:

- 1) Illumination is not permitted unless reasonably required for the purpose of the advertisement.
- 2) No advertisement may exceed 1.55 square metres in area'.

Class 2: miscellaneous advertisements

This gives consent for three types of small notices and signs on any premises. In all cases no letters or symbols on the signs may be over 0.75m in height but only signs for medical services can be illuminated.

- **Class 2(A)** permits house numbers or names and signs no bigger than 0.3sqm like '**Shut the Gate**', '**Beware of the Dog**' or '**No Parking Please**'.
- **Class 2(B)** permits signs or brass plates stating company names. Again they must not exceed 0.3sqm but if there are separate entrances on different road frontages, a 0.3sqm sign can be displayed on each frontage.
- **Class 2(C)** permits a signs not exceeding 1.2sqm which name institutions; public houses, hotels, blocks of flats, clubs, etc. If there is more than one entrance to the premises on different road frontages, a sign of 1.2sqm can be displayed on each frontage.

Class 3: temporary advertisements

Class 3 gives consent for six types of temporary notices and signs.

- **Class 3(A)** permits estate agents boards. For agricultural or commercial premises the board must not exceed 2sqm or if two boards are joined together to form a single advertisement, a surface area of 2.3sqm. For residential property or housing developments, the advertisement board must not exceed 0.5sqm or a total area of 0.6sqm if two boards are joined together.

No board is allowed to project more than one metre from a building. In all cases only one board may be displayed on premises and this must be removed 14 days after completion of sale or letting.

- **Class 3(B)** permits advertisements announcing sales and auctions on land or premises. This would include house auctions and livestock sales. The board must not exceed 1.2sqm and be at the place of the sale.
- **Class 3(C)** permits construction contractors boards while works are actually taking place. A main contractor can display a 2sqm board but then every additional contractor or consultant can only have an extra panel of 0.4sqm. But, if the development project is known by a particular name, the size of the main advertisement board may be increased by a further 20 per cent to enable the name to be displayed.

If more than 10 metres away from a highway, the board can be 3sq m plus a further 0.6sqm for additional firms. If the board is already being displayed other names can

be displayed on separate boards for up to three months, provided that they are no larger than 0.5sqm on each road frontage.

- **Class 3(D)** permits temporary notices no larger than 0.6sqm for local charity events. These are adverts for church bazaars, fetes, a charity road race, amateur sports events but no commercial events.
- **Class 3(E)** permits temporary notices no larger than 1.2sqm advertising some sort of agriculture demonstration on land for up to six months.
- **Class 3(F)** permits notices for a circus or fair. These must not be displayed more than 14 days before opening and must be removed within seven days after closing. The Council must be told 14 days beforehand where the notices will be sited.

Class 3 adverts must not be illuminated, not have any letters or symbols over 0.75m tall and barring estate agents boards on taller buildings, be over 4.6m high. Also if the board relates to a sale or event it must not appear 28 days before the event and must be removed within 14 days after.

Class 4: Illuminated advertisements on business premises

Class 4 permits adverts with illuminated letters on a non-illuminated background provided:

- there is no intermittent light source, moving feature, animation or exposed cold cathode tubing;
- must consist of one fascia with one projecting sign at right angles on the wall with the shop window;
- must be at least 2.5m above ground level at its lowest point;
- the fascia panel must not project more than 0.25m from the wall;
- if a projecting sign, this must not exceed 0.25m between the two sides,
- class 4 does not include any adverts in a Conservation Area.
- **Class 4(A)** permits internally or halo illuminated adverts on premises within a retail park but only on a frontage which faces or overlooks a communal car park. A projecting sign on these premises must not exceed 1sqm, project more than 1m from the wall or be more than 1.5m deep.
- **Class 4(B)** permits internally or 'halo' illuminated adverts on other business premises if they relate wholly to the business conducted. A projecting sign must not exceed 0.75sqm in area, project more than 1m, exceed two thirds of the width of the pavement below it or be more than one sixth of the frontage measured to the top of the advertisement. Maximum levels for luminance can be applied if challenged.

Class 5: other advertisements on business premises

Class 5 gives consent for the usual signs you see on business premises but they must only refer to the business and the goods for sale at the premises. These signs must not have letters over 0.75m in height or be more than 4.6 metres above ground level. They must not be above the level of any first floor window in the wall where the advertisement is situated and only signs for medical services can be illuminated under this class. For shops, an advertisement may be displayed only on walls that have shop windows. Apart from that there are no restrictions on number.

Class 6: advertisements on forecourts of business premises

Class 6 gives consent to display adverts referring to the business, on forecourts such as the area in front of a newsagent's shop, the pump area of a petrol filling station or a terrace in front of a café. A forecourt does not include areas of pavement forming part of the highway, which means that 'A' boards on pavements in the highway are not permitted by this section.

Any of these adverts must be at ground level and the total area for all these adverts on a forecourt must not exceed 4.5sqm. A building with two forecourt frontages can have up to 4.5sqm of adverts on each frontage. Forecourt advertisements must not be illuminated.

Class 7: flag advertisements

- **Class 7(A)** Permits one advertisement flag on one flagpole, fixed upright on the roof of a building. There is no height limit for this but the flag itself must not exceed 2sqm in area and may only have the name or trade mark of the building occupants. Flags are not permitted to advertise products, unless there is specific consent.
- **Class 7(B)** permits the display of advertising flags on housing development sites and where new houses remain available for sale. The rules for class 7(B) are that each flag must be on a single vertical flagpole. There may be one flag on a site with up to 10 houses and two flags on a site with between 11 to 100 houses, over 100 homes may have three flags. Each flagpole must not exceed 4.6m and they must be removed within one year of completion.

Class 8: poster hoardings around temporary construction sites

Class 8 permits the display, for three years only, of poster hoardings used to screen construction sites during construction. This consent is limited to land for commercial development, not any residential development sites.

Not allowed until three months before commencement, they may not be more than 3.1m high or 12.1m long each. They are only allowed for three years and the advertiser must notify Council at least 14 days before display quoting the planning permission for the site. There may however be a reasonable level of illumination.

Class 9: four-sheet poster panels displayed on purpose designed highway structures

Class 9 enables the smallest standard size of poster panel (known as four-sheet) to be displayed on structures in the highway with the Council's approval under the Highway Act 1980 (section 115E). The rules for class 9 are that the structure, such as a bus shelter or kiosk must be purpose designed for displaying this size of poster panel and it must not exceed 2.16sqm in area. No illumination is permitted. This exclude bill posting.

Class 10: Neighbourhood Watch Signs

Class 10 allows for Neighbourhood Watch and similar signs provided the signs are not over 0.2sqm, no higher than 3.6 metres above ground level but if the signs are in the highway you must obtain road traffic permission. If the scheme ceases to operate, the sign must be removed within 14 days.

Class 11: directional advertisements

Class 11 permits house builders to put up temporary directional signs for new development. The rules are that signs must not exceed 0.15sqm or be above 4.6 m high. Lettering must be between 40 mm and 250 mm high, no reflective material should be used and it must not look like a traffic sign.

The sign can be near to but not in the highway and should not be within 50 metres of an official traffic sign facing in the same direction. No sign may be more than two miles from the site entrance. 14 days before any sign is put up the local planning authority must be told where it is to be displayed and no sign may be displayed two years after development is completed.

Class 12: advertisements displayed inside buildings

Class 12 permits advertisements to be displayed inside a building if they are illuminated like a sign inside a chemists window.

Class 13: sites used for displaying advertisements on 1st April 1974

This class allows these signs to remain but does not permit a change to the extent of the use of the site.

Class 14: advertisements displayed after the expiry of express consent

This is a technical approval to allow signs with temporary consent to stay in position unless the Council seeks their removal. Express permissions usually have consent to stay for only five years so this class allows them to stay until specifically challenged.

For further information, please look on line on the Planning Portal

<https://www.gov.uk/government/publications/outdoor-advertisements-and-signs-a-guide-for-advertisers>;

or contact the Council's Duty Planning Officer on 01303 853538
or e-mail planning@shepway.gov.uk

Appendix 2: Advertisements which are excluded from direct control

There are 9 different classes of advertisement which are excluded from the direct control of the planning authority provided certain conditions are fulfilled. These categories are:

1. Advertisements displayed on enclosed land. These would include advertisements inside a railway station forecourt, or inside a bus station or sports stadium or shopping mall.
2. Advertisements displayed on or in any vehicle or vessel which is normally moving
3. Advertisements which are an integral part of a building's fabric
4. Advertisements in the form of price tickets or markers, trade-names on branded goods, or displayed on petrol pumps or vending machines. These advertisements must not be illuminated, nor exceed 0.1 square metres in area.
5. Advertisements relating specifically to a pending Parliamentary, European Parliamentary, or local government election or a referendum. These advertisements must not be displayed more than 14 days after the close of the poll.
6. Advertisements required by any Parliamentary Order, or any enactment, to be displayed.
7. Traffic signs. Any traffic sign (as defined in section 64(1) of the Road Traffic Regulation Act 1984).
8. A national flag of any country, the flag of the European Union, the Commonwealth, the United Nations, English County flags and saints' flags associated with a particular county. Any national flag may be flown, so long as it does not have anything added to the design of the flag or any advertising material added to the flagstaff.
9. Advertisements displayed inside a building. These advertisements must not be illuminated or displayed within one metre of any window or other external opening through which they can be seen from outside the building.

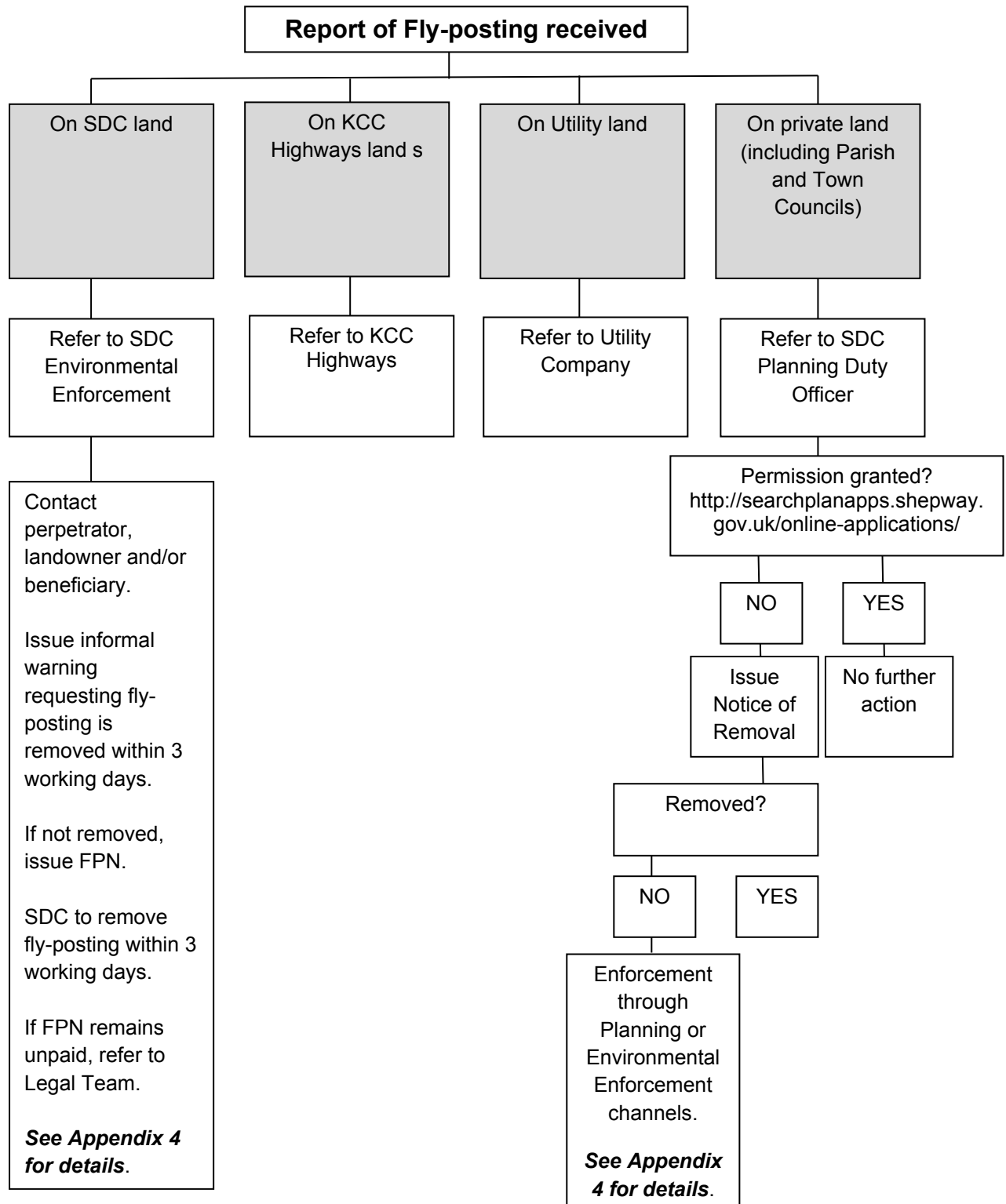
For further information, please look on line on the Planning Portal

<https://www.gov.uk/government/publications/outdoor-advertisements-and-signs-a-guide-for-advertisers>;

**or contact the Council's Duty Planning Officer on 01303 853538
or e-mail planning@shepway.gov.uk**

Appendix 3: Responding to reports of fly-posting

The following process should be used to respond to incidents of fly-posting without consent or where consent provided, but the fly-posting remains in situ within 7 days after closing or final performance (or as agreed with the Council)



Appendix 4: Fly-posting enforcement

	Perpetrator	Landowner	Beneficiary
Stage 1	Informal warning and seek co-operation to remove poster(s)	Notify property owner and seek co-operation to remove poster(s)	Notify beneficiary and seek co-operation to remove posters
Stage 2	Issue FPN if fails to remove fly-poster(s) or continues to fly-post	If co-operation not forthcoming, pursue legal action to 'require' removal of poster(s)	If co-operation not forthcoming, pursue legal action to 'require' removal of poster(s)
Stage 3	Prosecute persistent offenders (where identified)	Prosecution	Prosecution
Stage 4			Civil injunction

October 2016

This page is intentionally left blank

The Control of Fly-posting: a Good Practice Guide

On 5th May 2006 the responsibilities of the Office of the Deputy Prime Minister (ODPM) transferred to the Department for Communities and Local Government.

Department for Communities and Local Government
Eland House
Bressenden Place
London SW1E 5DU
Telephone: 020 7944 4400
Website: www.communities.gov.uk

Documents downloaded from the www.communities.gov.uk website are Crown Copyright unless otherwise stated, in which case copyright is assigned to *Queens Printer and Controller of Her Majestys Stationery Office*.

Copyright in the typographical arrangement rests with the Crown.

This publication, excluding logos, may be reproduced free of charge in any format or medium for research, private study or for internal circulation within an organisation. This is subject to it being reproduced accurately and not used in a misleading context. The material must be acknowledged as Crown copyright and the title of the publication specified.

Any other use of the contents of this publication would require a copyright licence. Please apply for a Click-Use Licence for core material at www.opsi.gov.uk/click-use/system/online/pLogin.asp or by writing to the Office of Public Sector Information, Information Policy Team, St Clements House, 2-16 Colegate, Norwich NR3 1BQ. Fax: 01603 723000 or e-mail: HMSOlicensing@cabinet-office.x.gsi.gov.uk.

This publication is only available online via the Communities and Local Government website: www.communities.gov.uk

Alternative formats under Disability Discrimination Act (DDA): if you require this publication in an alternative format please email alternativeformats@communities.gsi.gov.uk

Publication title: The Control of Fly-Posting: a Good Practice Guide

Date published: November 2000

ISBN: 0 11 753569 9

Price: £18 (available to view below)

Summary

This guide provides local authorities and other agencies with a 'manual' to assist them in controlling fly-posting in an effective and efficient way. It combines an explanation of current legal procedures with practical examples of successful action taken by authorities, as well as steps that can be taken to limit the incidence of fly-posting.

Order

This is a priced publication available from TSO (The Stationery Office), PO Box 29, Norwich NR3 1GN. Order through the Parliamentary Hotline (Lo-call): 08457 023 474, fax: 0870 600 5533, textphone 0870 240 3701, email: book.orders@tso.co.uk or visit www.tsoshop.co.uk to buy online.

Alternative formats under Disability Discrimination Act (DDA): if you require this publication in an alternative format (eg Braille or audio) please email alternativeformats@communities.gsi.gov.uk quoting the title and product code/ISBN of the publication, and your address and telephone number.

The findings and recommendations in this report are those of the consultant authors and do not necessarily represent the views or proposed policies of Communities and Local Government.

Contents

[Preface](#)

[1. Introduction](#)

[2. Legal Framework](#)

[3. General Good Practice: Organisation And Management](#)

[3.5 Implementation of the Combined, Corporate Approach to Fly-posting](#)

[4. Prosecution](#)

[5. Removal](#)

[6. Prevention](#)

[7. Formalised Sites](#)

[Appendix A](#)

[Town and Country Planning Act 1990/91](#)

[Advertisements](#)

[Commentary](#)

[In England:](#)

[In Wales:](#)

[General Note](#)

[Introduction](#)

[The Offence Of Unauthorised Display Of An Advertisement](#)

[Commentary](#)

[Allocation of Functions](#)

[Part II Highways Act 1980 Part IX \(ss.131-134\) Unauthorised marks on highways](#)

[Appendix B](#)

[General Good Practice: Organisation and Management](#)

[Appendix C](#)

[Prosecution](#)

[Appendix D](#)

[Prevention](#)

[Appendix E](#)

[Useful Contacts](#)

Preface

This Good Practice Guide was commissioned by the Department of the Environment, Transport and the Regions in 1999. The research was undertaken by Arup Economics and Planning and was carried out by Pritej Mistry, Michelle Kirby (Project Manager), Gwilym Jones (Director), Deborah Sacks (Advisor) and Christine Macmillan.

The research would not have been possible without the willing co-operation of local authorities (contacts and addresses are listed in Appendix E), the Outdoor Advertising Association, Tidy Britain Group and the Association of Town Centre Management.

1. Introduction

1.1 The Purpose of this Guide

This Good Practice Guide has been prepared by the DETR to provide local authorities and other agencies with a manual to assist them in controlling fly-posting in an effective and efficient way. The Guide combines an explanation of current legal procedure with practical examples of successful action taken by authorities, as well as steps which can be taken to limit the incidence of fly-posting.

The Guide is divided into a number of sections each dealing with different aspects of control together with appendices providing other useful information.

What is Fly-posting?

There is no formal definition of fly-posting. However, it is generally taken to be the *display of advertising material on buildings and street furniture without the consent of the owner, contrary to the provisions of the Regulations*. In practical terms, fly-posting can be divided into three broad types, each with particular characteristics and problems of control:

- (i) Advertises primarily for local events, often photocopies put up in large numbers on a regular basis. These may advertise bands playing in pubs, car-boot sales and fairgrounds. They may be attached to lampposts, railings, and street furniture or pasted on buildings.
- (ii) Posters advertising products of large organisations and put up by professional poster companies. These are usually larger (8/16 sheet), higher quality, colour posters, such as for record releases or national events. These are often pasted on vacant buildings and signal control/telecoms boxes
- (iii) Posters displayed by pressure groups or political bodies. These are generally ad hoc and sporadic with no clear pattern to their location.

There are other types of unauthorised advertisements (such as hoardings, A boards and business cards displayed in telephone boxes) which fall outside the normal definition of fly-posting. The control of these is outside the scope of this Guide.

Fly-posting occurs in most locations but is particularly prevalent and prominent in urban areas. It can be unsightly and is often seen as symptomatic of [urban] decay. With increasing attention on the quality of life and the built and natural environment, there is increasing emphasis being placed on addressing issues such as fly-posting.

A review of the organisation of the fly-posting industry and alternative methods of control can be found in **The Control of Advertisements: Fly-posting (DETR 1998)**.

Figure 1: Fly-Posting In London (see link to the right)

Why Fly-post?

Fly-posting can be cost-effective, have a high impact and is often regarded as creating and reflecting a particular image for a product. For small local events fly-posting on street furniture can provide a cheap and effective way of getting publicity. To advertise records or other similar products, a fly-posting campaign for a two week period covering an urban area might cost £1-£1.50 per 4 sheet (60" x 40) poster, whereas a two week campaign using 48 sheet hoardings might be in the order of £1,400 (excluding printing). There is clearly a significant financial advantage in using fly-posting. Fly-posting an area can also achieve saturation coverage (albeit for short periods of time) giving a product an immediate presence. The immediacy offered by fly-posting can also be attractive to particular types of product, such as record releases, which have a limited shelf life.

Fly-posting is also used to target particular markets and give a product a particular image. The slightly risqué nature of fly-posting is regarded by some as a positive feature of this form of advertising when compared with more mainstream/legal advertising media.

Added to these advantages is the fact that effective control can be difficult. This Guide therefore aims to provide local authorities with good practice pointers that should assist in improving methods of control. It is not a substitute for existing guidance (set out in the **Annex to Circular 5/92**), legislative provisions (principally **s.224 and s.225 of the Town and Country Planning Act 1990** and s.132 of the Highways Act 1980) or Statutory Instruments (**Town and Country (Control of Advertisements) Regulations 1992**) and reference should be made to these before taking action against fly-posting.

2. Legal Framework

2.1 Introduction

There are a number of pieces of legislation under which fly-posting can be controlled. The principle mechanism is s.224 and s.225 of the Town and Country Planning Act 1990. However, other powers exist under the Highways Act 1980 and local legislation. This section outlines the main legal provisions for the control of fly-posting. These are covered in more detail in the following sections of this Guide. A summary of other powers is provided in Appendix A.

2.2 Town and Country Planning Act 1990 Prosecution

S.224(3) of the 1990 Planning Act makes it an offence for any person to display an advertisement in contravention of the Regulations. The relevant regulations are the **Town and Country Planning (Control of Advertisements) Regulations 1992 (the Advertisements Regulations)**. Where an offence is proven the contravener shall be liable on summary conviction to a fine, currently not exceeding £1,000 (level 3 on the standard scale) and, in the case of a continuing offence, £100 for each day during which the offence continues after conviction. This provision applies to all types of unauthorised advertisement and not exclusively to fly-posting.

Under **s.224(4)** a person shall be deemed to display an advertisement if they are:

- the owner or occupier of the land on which the advertisement is displayed; or
- the advertisement gives publicity to his goods, trade, business or other concerns.

However, in both cases, a person shall not be guilty of an offence if they can prove that the advertisement was displayed without their knowledge or consent (**s.224 (5)**).

The case of *Preston v British Union for the Abolition of Vivisection (1985)* established that beneficiaries of fly-posting were liable for prosecution once they had knowledge of their existence. However, the case of *Merton v Edmonds (1993)* clarified the law in respect of the need to show both knowledge and consent. In the judgement it was held that the words knowledge or consent were to be read disjunctively ie, both knowledge and consent had to be proven. To be liable for prosecution on the basis of knowledge alone was held to be contrary to the fundamental principles of criminal law. This decision has been followed in subsequent cases (*Wycombe DC Michael Shanly Group Ltd*).

On a separate matter of interpretation, in the case of *O'Brien v Croydon London Borough Council (1999)* it was held that a notice under s.224(3) should be served on both the person whose goods were being advertised as well as the owner of the property on which the advertisement was displayed. However, the courts held in favour of the local authority as the appellant had suffered no prejudice by failure to serve on the advertiser.

Removal

Rather than prosecute via the magistrates court under s.224 of the 1990 Planning Act, **s.225(1) allows local authorities to remove or obliterate any placard or poster displayed**

in contravention of the Advertisements Regulations. This can be done:

- without notice where it does not identify the person who displayed it and he cannot be identified after reasonable inquiry, and
- after providing two days notice where this information is given on the poster.

Further Guidance

Paragraphs 51-56 of the Annex to DOE Circular 5/92 provide guidance to local authorities on appropriate steps in taking action under s.224 and 225 of the 1990 Planning Act. The guidance identifies steps local authorities might take to enforce against unauthorised advertisements using available powers in the 1990 Planning Act. This covers guidance on the collection and recording of information to counter the statutory defence regarding knowledge and consent and thereby secure a successful conviction for fly-posting under s.224, as well as steps to be taken before removing a poster under s.225.

Prosecution under s.224 is dealt with in more detail in Section 4 of this Guide and removal under s.225 in Section 5.

2.3 Highways Act 1980

Section 132(2) of the Highways Act 1980 makes provision for the highway authority to remove any picture, letter, sign or other mark painted, ascribed or affixed on the surface of the highway, or any structure or works on or in the highway. This provision encompasses fly-posting on street furniture and gives authority to remove posters without notice.

2.4 London Local Authorities Act 1995

This legislation came into force in November 1995 and replaces sub-sections (3), (4) and (5) of section 225 of the 1990 Planning Act whereby London Boroughs have an expedited procedure for removing unauthorised posters.

Under this provision London Boroughs may give notice in writing to a person who displays (or causes to be displayed) a placard or poster in contravention of the Advertisements Regulations:

- requiring the removal or obliteration of the placard/poster not less than two days from the date of the service of the notice; and
- if they do not do so that the authority intend to remove or obliterate the poster after expiry of the period and recover from them the reasonable costs incurred in doing so.
- This provision places the onus of removal of the poster onto the person responsible and introduces a mechanism for cost recovery by the local authority if they have to remove the poster.

Further, if a poster is removed or obliterated (pursuant to a duly served notice), but within 28 days another poster is displayed on the same premises, the authority may after serving a further notice, remove the poster (sub-section (5)). Alternatively after removing the poster, the

authority may with the owners consent put up a notice stating that it is an offence to display an advertisement in contravention of the Advertisements Regulations.

The following sections of this Guide focus on the practical aspects of controlling fly-posting under existing legal provisions, drawing on good practice examples from a range of authorities.

Good Practice Box 1: Legislation, Statutory Instrument and Guidance

Legislation

s.224 and 225 of the Town and Country Planning Act (1990)

s.132 of Highways Act (1980)

Statutory Instruments

Town and Country Planning (Control of Advertisements) Regulations

1992

Guidance

Annex to Circular 5/92

The Control Advertisements: Fly-posting. DETR, 1998

[Go to table of contents](#)

3. General Good Practice: Organisation And Management

3.1 Introduction

Local authorities use a variety of methods to control fly-posting in their areas. For the purpose of this Guide these have been divided into four main approaches:

- **Prosecution** through the magistrates courts (principally under the 1990 Planning Act or 1980 Highways Act)
- **Removal** under the same legislation
- **Prevention** using particular site treatments
- **Formalised Sites** through the approval of specified sites where posters may be displayed with the sanction of the local authority

In succeeding sections of this Guide the relevant legal provisions together with good practice pointers and examples specific to each of these approaches are set out.

This section identifies good practice messages generally relevant to each method of control. These aim to provide those involved in the control of fly-posting with a series of general guidelines to consider when devising and implementing initiatives in their area.

3.2 Best Value and Making the Case for Control

Fly-posting is an illegal activity, and local authorities are encouraged to use measures to control it. Nevertheless, given pressure on local government resources local authorities need to be able to justify expenditure on the control of fly-posting.

Authorities have approached this issue in a number of ways. Some have presented the control of fly-posting as part of town centre management and regeneration. With the increasing emphasis on environmental quality, the control of fly-posting is one of a large number of initiatives that seek to implement the Governments agenda on urban renaissance. Other authorities have quantified the time input involved to demonstrate the relatively low level of resources committed to the control of fly-posting relative to other enforcement action.

3.3 A Combined Approach

Evidence from surveys commissioned by the DETR indicates that a common feature of effective local authority action to control fly-posting is the use of a combination of legislative powers rather than reliance solely on one course of action. There are examples of authorities following all four identified approaches to the control of fly-posting; that is, prosecution, removal, prevention and formalised sites. In addition, the use of the combined powers under different pieces of legislation (1990 Planning Act, 1980 Highways Act) often provide an effective system of control.

Pursuing a combined approach has a number of advantages, the main one being that it

provides authorities with greater flexibility to control fly-posting using mechanisms appropriate to different circumstances. In other words, not only is the authority **reacting** to fly-posting as it occurs through prosecution and removal, but it is also adopting a more **proactive** stance, in seeking to stop fly-posting from occurring through prevention and the provision of formalised sites. Whilst some authorities have the resources and experience of successful prosecutions, other authorities may wish to consider alternative methods of control. In general, given the scale of fly-posting, particularly in more urban areas, there is a tendency for authorities to adopt a multi-pronged approach to control fly-posting effectively.

Another advantage of the combined approach is that through involving other agencies in the effort to control fly-posting, costs can be shared as well as responsibility and ownership extended. This may involve working with other local authority departments or external agencies including town centre managers, Groundwork, local retailers and businesses and the general public.

Case Study 1: City Centre Management

Manchester City Council control fly-posting in their area using a range of initiatives As a part of their *Bright and Clean* campaign, there are over 25 cleaning operatives in the city centre, working 7 days a week, 24 hours a day to keep the city centre clean. They are instructed to remove fly-posters from street furniture, and collect information to enable prosecution. If reposting occurs, then prosecution is pursued. In addition, stippled paint is applied to lamp posts and street furniture and murals are painted on derelict buildings. All of these efforts are co-ordinated by one team in the authority.

Clearly, some approaches will be favoured by authorities over others and this Guide does not seek to promote one approach over another. Indeed, some authorities have criticised the combined approach on the basis that some methods of control are mutually incompatible. This is often the case when authorities adopt initiatives involving formalised sites as part of a combined approach. For example prosecution does not sit easily with the provision of formalised sites, where fly-posting is tolerated. This can appear contradictory, particularly where the rationale for site selection is not apparent and/or are not properly maintained.

Case Study 2: 'Horses for Courses'

Manchester City Council take measures to prosecute, remove, prevent and formalise fly-posting. However, **Lincoln City Council** do not undertake major fly-posting removal or provide formalised sites but rather focus on prosecution and prevention.

Good Practice Box 2: Combined Approach

If the chosen method of fly-posting control is not unduly successful, consider using a range of methods.

Advantages of a Combined Approach

- *it provides authorities with greater flexibility*
- *it involves other agencies, therefore extending responsibility and*

ownership.

Disadvantages of a Combined Approach

- *a combined approach can put more pressure on authority departments. To mitigate against this, involve other departments and agencies as part of a Corporate Approach (see Section 3.4)*
- *not all methods of control complement each other.*

3.4 A Corporate Approach

Another of the keys to a successful approach to the control of fly-posting is effective organisation both within and between local authority departments and, to a lesser degree, with other agencies. In other words a corporate approach to the control of fly-posting.

Securing commitment from a range of agencies and departments whilst potentially reducing direct service department costs and extending responsibility for dealing with fly-posting, is not always easy. Indeed authorities often bemoan the lack of support for their initiatives, whether from the highways division, the planning department or from the police, chamber of commerce and local residents.

Research for the DETR indicates that it is advantageous if Highways and Planning departments work together to maximise the use of their legislative powers. In London Boroughs and Unitary authorities this involves inter-departmental working arrangements whereas for other authorities this will involve liaison between county (highways) and district (planning) authorities. In some cases the powers under the Highways Act are delegated to districts in order to enable a single authority to maintain control. As a general rule, district authorities are encouraged to seek delegated powers from the county to remove unauthorised advertisements under the 1980 Highways Act.

Similarly, the cleansing department (in some cases responsible for removal) can be involved in efforts to prosecute fly-posting offences. For example, by taking photos, providing statements, and putting notices on posters rather than removing them, the police or the cleansing department can provide valuable information for those seeking to prosecute those involved in fly-posting.

Case Study 3: Street Cleaning Contracts

The street cleaning contract between the **London Borough of Bromley** and their contractor stipulates that posters are removed on sight. However, in support of enforcement action, the contractors usually remove and retain and, where practicable, list other sites and include a witness statement. Where posters cannot be removed without obliterating them, the posters are left in-situ to be photographed and removed.

However, other agencies do not always co-operate and there are instances where, despite catching people putting up posters, another agency has not taken the action needed to bring a successful prosecution eg, vehicle not logged, person not cautioned, name and address not obtained. It is therefore important to promote co-operation with other agencies wherever

possible.

Case Study 4: Collaboration

In the past, **Westminster City Council** has trained members of the local police force about the content of the Town and Country Planning Act in order to encourage them to assist in reporting fly-posting incidents.

Enforcement officers at **Lincoln City Council** are in regular contact with enforcement officers in neighbouring districts. These contacts are used to track the progress of fly-posting offenders (eg circuses, exhibitions) and forewarn councils of likely possible offenders. On a large scale, Lincoln City Council also have close links with authorities around the country including Norwich City Council and Oxford City Council. These links are used to discuss enforcement issues generally, including methods used to control fly-posting.

Equally, by mobilising the local business community and local residents it is possible to involve more people in the control of fly-posting. There is anecdotal evidence that in this way costs to the local authority in terms of monitoring can be reduced, and the effectiveness of initiatives to control fly-posting increased.

Anecdotal evidence suggests that a corporate approach to the control of fly-posting can save time and money. It is essential if an authority chooses to deliver a multi-initiative, **combined** approach to fly-posting control (see [Section 3.3](#)).

Case Study 5: Street Leaders/City Warders

The **London Borough of Lewisham** operates a *Street Leaders* programme, in which local residents are recruited to clean up their streets. After briefing, these volunteers are encouraged to remove any fly-posting they see on designated streets using equipment provided by the council.

Manchester City Council and **Birmingham City Councils** operate *City Warden* schemes, where young unemployed are trained for two days a week and patrol for three days as part of the governments New Deal programme. These people are effectively hosts for the cities, and wear striking jackets to attract attention to themselves. They are equipped with two-way radios so that they can report fly-posting to the relevant authorities as they patrol. In Manchester, the City Wardens are encouraged posters, and provided with equipment to do this.

Good Practice Guide 3: Corporate Approach

- *Maximise on the experiences and legislative powers of other local authority departments*
- *Involve other organisations (police, business community, local residents) in initiatives to control fly-posting*
- *Consider working with neighbouring local authorities to keep up to*

date on fly-posting incidents occurring in the locality.

3.5 Implementation of the Combined, Corporate Approach to Fly-posting

Notwithstanding some of the difficulties of inter-departmental/inter-agency working (differing priorities, different powers and levels of delegated authority), a number of authorities have been successful in setting up effective arrangements to control fly-posting.

There are seven steps to the effective delivery of a combined and corporate approach to fly-posting control:

1. Identify the weaknesses of the current approach to the control of fly-posting.
2. Assess, using this guide, what other legislative tools and initiatives would be appropriate for your district area. Do this in consultation with other local authority departments, and external agencies (business community, police, other authorities, residents).
3. Identify the costs involved in delivering an alternative approach to the control of fly-posting. As a part of this, identify alternative sources of funding eg, local town centre regeneration funds.
4. Investigate how other departments and agencies can assist in delivering these objectives.
5. In consultation with other agencies, devise an appropriate strategy for the control of fly-posting. In this, clearly define:
 - the different initiative(s) used, and linkages between them;
 - for each initiative, and for the strategy as a whole, which agency and local authority department(s) are responsible for its delivery;

Case Study 6: Multiple/Single Agency Responsibility

In **Leeds City Council**, fly-posting on highway structures is the responsibility of the Department of Highways. Posters advertising events to be held in City Council premises are referred to Leisure Services, as fly-posting may be contrary to the department in which the building/land is vested. It is for them to take action to remove fly-posting. The Department of Planning and Environment is responsible for pursuing complaints of fly-posting on other land or buildings.

In **Nottingham City Council**, as in **Birmingham City Council** and **Manchester City Council**, the position is more streamlined. Powers are delegated to one department so that one department has overall responsibility for co-ordinating the prosecution cases.

- the costs involved, and various funding streams to be tapped. As a part of this, provide a justification for the strategy, outlining how it provides value for money and can provide a

real improvement to local environment.

Case Study 7: Policy Statements

Several local authorities, including the **London Borough of Hackney**, **Darlington Borough Council** and **Leeds City Council**, have policy statements setting out their approach to the control of fly-posting. Sometimes these are drafted as documents to be presented before planning committees or alternatively as documents for the public in the form of leaflets detailing the current approach to controlling fly-posting.

6. Steer the strategy through the committee process, resulting in ratification. Total local authority endorsement is vital.

7. Following ratification, the lead agency should implement the strategy; establishing a working party and internal deadlines as appropriate. The ways in which this is done will vary from authority to authority. This sequence of events is reproduced diagrammatically below.

Devising an Appropriate Strategy (see link to the right)

3.6 Publicity

Publicising initiatives to control fly-posting can help increase local knowledge of the schemes and encourage public involvement. Local authorities have adopted a range of approaches to publicising their initiatives, using different media local press, council internet sites, local radio or TV programmes. Whilst some authorities have experienced a backlash from local press in being presented as anti-business publicity, it is generally regarded as an effective tool. The most effective way of using the local press is to publicise successful prosecutions and name and shame offenders. Some authorities also find it useful to publicise unsuccessful prosecutions.

One approach to publicity that has had some success is to mobilise and involve local people.

Case Study 8: Publicity

In **Manchester City Council** posters advertising council activity, together with the provision of a hotline number, encourage local people to get involved (see hotline poster Appendix B).

In the **Lake District National Park** the failure to prosecute a travelling art exhibition did not prevent effective press coverage. The resulting article published the offence and the support of local Councillors to control fly-posting.

The **London Borough of Bromley** features every successful prosecution in the local newspaper, the Newshopper, to reinforce the Councils policy. In each article the fined company is named (see Appendix B).

In addition to publicising their own activity there are a series of award schemes run by different agencies (for example, Keep Britain Tidy Group and the British Cleaning Council) which provide awards (and publicity) to the cleanest towns and cities in the UK. As part of the criteria

for assessment, towns have to demonstrate effective control of fly-posting activity. Authorities may wish to consider promoting their areas in the light of successful campaigns to control fly-posting.

Good Practice Box 4: Publicity

- *Establish good working relationships with local newspapers. Keep them fully informed about the Authority's policy to control fly-posting.*
- *Publicise successful prosecutions. State the offender and the amount fined. Name and shame the offender.*
- *Consider using other media including local TV stations, web sites etc.*
- *Use publicity to get local residents and the business community aware and involved in Authority's approach to the control of fly-posting. Advertise hotline numbers.*
- *Seek positive publicity by entering into Clean City awards.*

4. Prosecution

4.1 Introduction

Fly-posting is illegal and can be prosecuted through the magistrates courts using a number of legislative procedures. The main route for prosecution by local authorities is under **Section 224 of the Town and Country Planning Act 1990**, and other provisions are included within the **Highways Act 1980**, and local legislation. However, notwithstanding these provisions and associated guidance in the Annex to Circular 5/92, prosecution is not necessarily straightforward. In this section, using examples of successful prosecutions, guidance is given on how to achieve successful prosecutions within the existing legal framework. **Legislation is reproduced at Appendix A.**

4.2 Town and Country Planning Act 1990

Section 224(3) of the 1990 Planning Act makes it an offence for any person to display an advertisement in contravention of the Regulations (Town and Country Planning (Control of Advertisements) Regulations, 1992). Authorities may prosecute those involved in putting up posters where caught red-handed but more often action is taken against beneficiaries people/organisations whose products are advertised or in some other way derive benefit from having the product advertised. In addition, landowners can be prosecuted, although in the light of the Merton and Wycombe cases this can be difficult (see Chapter 2 Legal Framework).

Case Study 9: Successful Prosecutions using the Town and Country Planning Act (1990)

Birmingham City Council has prosecuted 250 cases against record companies and fly-posting companies although only one in nine is successful. Several other authorities have successfully prosecuted against fly-posting, including City of Westminster, London Borough of Camden and Lincoln City Council .
--

4.3 Highways Act 1980

Section 132 of the 1980 Highways Act makes it an offence for any person to display an advertisement in contravention of the Regulations and authorities have the power to remove posters without notice. Local authority experience of prosecuting under the 1980 Highways Act is mixed, with some authorities experiencing difficulties in its use. One major criticism was that the fines are too low and that the legislation does not permit prosecution solely on the basis of the illegality of the sign; instead an offence only occurs if it impedes safety or is an obstruction to the highway.

Case Study 10: Successful Prosecutions using the Highways Act, 1990
--

The London Borough of Bromley has had 25 successful prosecutions for illegal signs placed on the highways/street furniture, since March 1996. This demonstrates that it is possible to prosecute using the Highways Act.

4.4 Procedures

Prosecution can be time-consuming and therefore costly. It is not always easy to track the

beneficiaries or the fly-posting companies themselves; the resulting fines can be small relative to the financial benefit derived from fly-posting and do not cover all costs; and cases can take a long time to resolve. However, prosecution can be an effective approach if time and resources allow. Aspects of the prosecution process are explained below, identifying good practice points that can assist local authorities in successfully prosecuting those involved in fly-posting. As ever, good organisation is the key this includes setting out a clear policy, setting up automated record systems and using standardised document templates such as warning letters and statement forms.

The good practice guidelines below apply equally to prosecutions using the Town and Country Planning Act, the Highways Act and relevant local legislation.

Tracking Beneficiaries of Fly-posting

One of the main problems associated with prosecution is identifying those parties against whom action can be taken. Under s.224(4) the definition of parties that might be considered beneficiaries and thus liable to prosecution, is potentially wide. A beneficiary might be the owner or occupier of the property on which the advertisement is displayed, or the person to whom the advertisement gives publicity for goods, trade, business or other concerns.

However, companies involved in fly-posting and those using it as a medium for advertising often seek to disguise the origin of the poster, making it difficult and time-consuming for the local authority to track down a beneficiary. As a consequence, local authorities may need to track down the origins of posters via other media such as in the music press. An added complication is the decision in the Merton and Wycombe cases which make successful prosecution against venues and landowners difficult to achieve. This can lead to a reluctance to prosecute these parties and instead focus on the products being advertised.

Steps that can be taken to reduce the amount of time involved in tracking offenders include:

- Keeping records of past and present offenders. This indicates how frequently an offence has been committed and can also be used as a source of existing data on the offending poster. Note down "leads".
- Maximising use of other sources DVLA, CCTV, other records and knowledge from other agencies such as town centre managers.
- Contacting the Office of Fair Trading (OFT). The OFT keeps a record of prosecutions. These can be used successfully as a source of previous convictions.

Case Study 11: CCTV (see link to the right)

Generally, it is easier to track locally-based companies using local network contacts, but in many urban areas fly-posting is more organised and run by people with no fixed address. This is typified by an event that was organised by staff using mobile numbers and being based in a hotel for a day. As a consequence it is very difficult to trace beneficiaries. In these cases other types of control such as removal of posters may be more effective.

4.5 Standardised Information Collection and Recording Procedures

Many prosecution cases fail because insufficient information about the offence is recorded. One method of reducing the time taken to meet the requirements of the legislation is by developing standardised information collection procedures and by involving administrative staff who oversee them. The guidance set out in Circular 5/92 is specific, and the onus is on the local authority to photograph and log all offences (see Appendix A).

Case Study 12: Failure to Record Information Correctly Can Result in Unsuccessful Prosecutions

Leeds City Council brought a prosecution against a pub landlord which failed because the publican convinced the Magistrates that he had no knowledge of the alleged fly-posting. The Magistrates considered that the information contained in letters from the City Council was not sufficiently precise in identifying the alleged offences and so the defence was valid.

Firstly, all parties involved must be clear exactly what systems are in place to pursue prosecution cases. This is most usefully summarised in the form of flow diagrams or procedure notes.

Photo exhibit for prosecution, Bromley (see link to the right)

As a part of the procedure, standardised information collection needs to take place. This might include records of past and present fly-posting offences acted on by the council. It is also important that local authorities have some sort of central system to record any council-based response to fly-posting offences. These records should be automated so that they can be accessed by relevant enforcement staff and ideally also be used by the legal department. A simple recording system set up on a spreadsheet should suffice.

Authorities should not rely on more ad hoc systems, based on personal knowledge and contact bases, as these can lead to repetitive, unfocussed and often inconsistent approaches to tackling fly-posting. Ad hoc systems mean that other members of staff, both within the department and in other departments, do not have a method of easily acquiring knowledge of past and current fly-posting offences. As part of a standardised information collection system all officers must write down everything, including notes of phone calls and contacts.

Great care needs to be taken to ensure evidence produced in the court gives a strong indication to the Magistrates the reason why the authority is taking legal action. Rather than produce one photograph and state that there were twenty other posters a photograph of every poster should be produced, with each one attached to a street plan showing where the poster was displayed.

There are several examples of local authorities that are taking advantage of information technology, and devising recording systems for fly-posting initiatives as part of general efforts to automate records of enforcement activity generally.

Case Study 13: Recording Systems

The **Lake District National Park Authority** is seeking to develop a link between GIS and a database, so that all offences/observations can be identified geographically as well as by other fields. Notes are made of all phonecalls, and copies of all letters kept on file. The extent of the correspondence with the offender is put on a database, so that a

particular case can be carried on by future staff if necessary. For the purposes of their records, a re-offence is a new offence two weeks after an initial record. In this way it is possible to gauge the frequency of posters being put up.

Manchester City Council and **Westminster City Council** keep records of ongoing cases using spreadsheets. Entries are made for the date of the offence, the nature of the poster, any contacts, the nature of the action to date and the date of the next action.

It is also useful to set up a series of templates for letters, interviews and statement forms for use during the prosecution process.

Warning letters are a valuable tool for the officer seeking to control fly-posting. As is often the case in enforcement, the process of initiating prosecutions can be successful in achieving compliance without the matter reaching court. Sending letters threatening prosecution can often be enough, and adverse press coverage can be effective.

It is important that standard warning letters threatening prosecution are phrased in a way which suggests real intent. A letter worded "you will be prosecuted" is more effective than one which says "I shall report you to committee". It is advisable for authorities to draft a template warning letter, as this saves time and is easy to reproduce on a regular basis. In addition to threatening prosecution, warning letters should:

- quote the legislation, and include example of possible fines;
- clearly set out the time period the respondent has to reply to action;
- specify what the next course of action should be.

Examples of template warning letters are found in Appendix C. It may also be possible to secure compliance and recover costs without needing to prosecute through the magistrates court (**Case Study 14: Wycombe**).

Case Study 14: The Threat of Prosecution Alone Can be Effective

Lincoln City Council adopt a first warning principle. When seen fly-posting in person on CCTV, a perpetrator is allowed to remove posters. If posters are removed there is no further action. Subsequent offences by the same person(s) are prosecuted.

Torbay District Council also consider it appropriate to give offenders the opportunity to respond to warning letters. For example, the Council requested that a local band take down posters and this was effective as posters were removed and no reoffences occurred.

Leeds City Council have found that warning letters are effective where certain types of fly-posting is involved and the threat of prosecution can persuade advertisers, mostly local small businesses, to remove fly-

posting without further time being spent by the local authority.

Wycombe District Council have successfully caught a fly-posting company, and covered their costs, without going to court. The promoter was promoting a gig at a venue in Maidenhead. The licence number of the fly-posting vehicle was taken and an address acquired from DVLA. At the same time a phone number on the fly-poster was rung, and the address of the event venue taken. The car was registered to the same address. With this information, the council sent the invoice to the address at £5 per poster (70 posters). In this case the fine was paid.

Many authorities do not seek to interview fly-posting offenders. However, if this step is pursued, then it is important to take down as much information as possible as it provides further evidence for a possible prosecution. A variation of this form could be used to use as a record of phone conversations.

In the main, it is local authority officers that complete statements, often with the assistance of legal departments. Increasingly, statements from third parties such as cleaning operatives and the police force are encouraged. It is for this reason that a standard template is appropriate. It should be clearly set out, preferably on no more than two sides of A4 paper. This form must be readily available once an offence has occurred, together with supporting notes to help those less informed fill out the form. A Statement Form Template is provided in Appendix C.

4.6 Presenting the Case

Concern has been expressed by authorities about the treatment of fly-posting cases by magistrates, with a general concern about the low level of fines which frequently do not meet local authority costs and serve as little deterrent to fly-posting companies.

Case Study 15: Problematic Magistrates

Westminster City Council noted that although magistrates did impose fines for prosecutions using the 1990 Planning Act, the extent of the fine varied depending on the personalities involved. They also cited some examples where cases have been taken to court, and several poster offences not awarded multiple fines (ie, on a per poster basis), but instead have been awarded a reduced blanket fine.

One way of overcoming this problem is to raise the profile of fly-posting offences by grouping cases. Local authorities should also cite other successful prosecutions as part of their cases, including the high fines awarded. Magistrates should also be informed of repeat offences.

Good Practice Box 5: Prosecution

- *Do everything in writing*
- *Send warning letters*
- *Photograph everything*
- *Keep records of past and present offenders on a computerised database*
- *Enlist administrative support*

- *Consider employing ex-police force members, as they are familiar with the prosecution process*
- *Develop a rapport with legal team*
- *Be prepared to explain procedure to magistrates*
- *Cite examples of previous successful cases*
- *Bundle prosecutions together and encourage the magistrate to fine on a poster by poster basis*

5. Removal

5.1 Introduction

The removal of posters is probably the most common method of controlling fly-posting used by local authorities. One of the attractions of controlling fly-posting in this way is the ability to very quickly achieve discernible results. In addition a policy of poster removal can provide a disincentive to fly-posting companies when they realise that the posters are not displayed for any length of time.

However, under the existing provisions of the 1990 Planning Act, authorities need to make sure they are not themselves acting outside the statutory limits when removing posters. Immediate removal can be carried out where there is no information about the person who displayed the poster **and** they cannot be identified after reasonable inquiries. Where this information is given on the poster, two days notice of removal is required.

Posters on street furniture can be removed without notice under the 1980 Highways Act. This provision is regularly used by authorities, often through street cleaning contracts.

Removal can be resource intensive, requiring teams of people and often the use of sophisticated equipment. Also, the removal of posters is commonly a short term solution to the control of fly-posting. Without regular monitoring and continued removal, the fabric of the built environment can decline again as fly-posting companies return and illegal posters are re-posted where they were once removed.

A further concern with removal is that it places the onus on the local authority rather than the fly-posting company to deal with unauthorised posters. A way around this perception is to remove fly-posting in conjunction with other initiatives of prevention or prosecution. The combined approach is discussed in Section 3.3.

5.2 Approaches to Removal

Several authorities remove posters as part of a single concerted attempt to clean up part of a town or city. This kind of action can be expensive, but can also be effective in cleaning up the area, setting new standards and also providing evidence of a strong local authority presence.

Case Study 16: One-off Purges

In 1998, **Bradford Metropolitan District Council** appointed a contractor to remove all the illegal signs on main arterial routes. In addition they wrote to house-building companies to remove illegal signs. Every sign was taken down at a cost of £10,000 (and 4 lorry loads of posters collected). The action was generally regarded as successful as the city council have been able to keep the roads relatively clear, albeit with constant monitoring by the Highways Maintenance team.

Leeds City Council took action to remove fly-posting from street furniture in the city centre involving 45 sites and costing £6,500.

Purges can target a particular area or a particular offender. Whilst this approach is temporarily

very effective it is not a long term solution to the control of fly-posting. One of the keys to providing an efficient rapid removal service is having people serving as *theeyes and ears* of the area.

Case Study 17: Rapid Response Service

Manchester City Council operate a rapid response service that aims to remove posters within an hour. They operate a one stop shop service which people are encouraged to call. Information is immediately transferred to the depot where operatives will be sent to remove posters seen and reported. Staff work Monday to Friday and there is also a night street cleaning team. The call centre is open seven days a week, 24 hours a day. Manchester also has a system of client officers who are required to patrol every street in their area at least once a month with instructions to remove posters. City wardens patrol central areas and can remove posters. Importantly, set procedures exist both to facilitate prosecution as well as comply with legislative requirements.

Plymouth City Council have 57 street cleaning staff, with a skeleton team operating at weekends. Posters are removed as soon after they have been seen as possible on the basis that once fly-posting is allowed to remain for a couple of days it is an incentive for more posters. The authority also has a particularly tough line on obscene graffiti or fly-posting, which is removed within one or two hours. This removal is also written into the cleaning contract.

Birmingham City Council have a series of taskforces made up of three or four two person crews patrolling the main roads and city centre and removing placards and posters as they see them or as they are reported to them. Because task forces have been threatened in previous instances, the task force teams are rotated to work in different areas for safety reasons.

Removing posters attached to street furniture with string, wire or ratchet straps can be relatively easy using scissors or wire cutters. However, particular difficulties arise where posters are glued to sites. Removal using steam cleaners/high pressure water hoses can be effective, but time-consuming and expensive. Small stickers are particularly difficult to remove and there is no quick and easy solution

5.3 Cleaning Contracts

Many authorities have cleaning contracts which incorporate provisions for the control of fly-posting as a specific task: Birmingham, Wycombe, Lincoln, Manchester, Torbay, Plymouth and Bromley all have these in place. Advantages of this approach are that costs can be fixed and targets for achievement set. Clearly it is important that the contractors are fully aware of the clause relating to the removal of fly-posting.

Case Study 18: Street Cleaning Contracts

Wycombe District Council have had a street cleaning contract for 8 years. This applies to street furniture, and explicitly states that the removal of unauthorised signs comes within the definition of street cleaning. There is a specific section dedicated to the treatment of

Unauthorised Signs. This states:

All unauthorised signs attached to street furniture shall be removed on each cleansing frequency including fixings and backings. The council in partnership with Buckinghamshire County Council has a firm policy for the removal of unauthorised advertising and directional signs that are attached to street furniture. The Contractor will be advised of any permissions given to erect signs and all others must be removed. Signs will be for such activities as car boot sales, special sales and events, circuses, fun fairs and similar local events.

Extract from Cleansing Contract, **Bromley Borough Council**:

The contractor shall remove all unauthorised signs and advertisements fixed within highways boundaries or on any street furniture, equipment, structures and trees on his own initiative as part of the scheduled services or earlier if possible, and no additional payment will be made. Fly-posting notified to the Contract Manager by the Authorised Officer(s) verbally or in writing must be removed within one working day.

Any fly-posting which indicates the name of the person or organisation which may be responsible for its origin, or posting, should be left in place and notified to the Authorised Officer (s) the same working day. The Authorised Officer will then investigate and issue further instructions to the Contract Manager.

The Contract Manager shall notify the Authorised Officer(s) on the same working day, of any fly-posting which in his opinion is outside the scope of the Services.

Any failure by the Contractor to remove fly-posting in accordance with the above shall be dealt with as unsatisfactory work in accordance with xxxx of the Conditions of the contract. Default shall be calculated on a base cost of £15 per site per day until rectified.

Good Practice Guide 6: Good Practice Messages - Cleaning Contracts

- *Encourage contractors to identify innovative ways of removing fly-posting in their tenders*
- *Include the removal of illegal signs as a part of street cleaning contracts*
- *Include provisions to refer "difficult" fly-posting cases to the relevant authority department for further action*
- *Inform the cleansing operatives about existing planning consents and any other procedures to follow eg, prosecution.*



5.4 Private Property

A common difficulty in removing fly-posters relates to removing posters from third party property, such as building sites, vacant buildings etc. There is a misconception that s.225 of the 1990 Planning Act does not permit authorities to remove posters from private land. In fact, whilst the provisions do permit this course of action, local authorities may be liable to claims for any damage to property during the course of removing posters or for trespass.

Vacant Building in Wycombe (see link to the right)

Understandably, this liability means that local authorities are often reluctant to remove posters from private property. This can limit the effectiveness of these efforts as fly-posting appears to be condoned in certain areas and not in others.

A simple way of overcoming this problem is by involving property owners in the removal process, either by requesting they remove the posters themselves or pay for removal undertaken by the local authority. There are difficulties with this approach, particularly identifying who the property owner is for vacant or derelict buildings.

Good Practice Box 7: Removal From Private Land

Good practice points when seeking to remove posters from third party properties:

- *Check authority records to ensure that the local authority do not own the property. If they do they can remove the poster immediately.*
- *If the building is not in the authority's ownership, assume that they could be liable should any damage be incurred on the property. Accordingly, proceed cautiously.*
- *Engage with local building companies, and local estate agents encouraging the removal of fly-posting as a precursor to selling and developing a site.*
- *Send out standard warning letters to known property owners, requesting permission to remove posters.*
- *Liaise with other departments to track down property owners eg, valuation, town centre manager, estate management.*

5.5 Removal and Prosecution

It is important to note that removal of posters can prevent prosecution cases from being taken forward successfully. Care must therefore be taken not to prejudice prosecution cases, particularly if the posters are repeatedly posted and their previous removal has not been effective. As a consequence, several authorities have removal procedures in place that require the cleaning operatives, city wardens or enforcement officers to adhere to prosecution regulations when considering removal of posters.

Case Study 19: Removal - Assisting Prosecutions

Manchester City Council have clearly linked their prosecution and

removal procedures, and have drafted a procedure document for cleaning operatives, city wardens, and the street enforcement team as a whole. There is a three stage removal procedure:

1. Take down poster
2. Note the date and the time, and the poster, and any other details of beneficiary on the poster.
3. Send a warning letter advising that the poster has been removed and that a repeat offence may result in a prosecution#.

5.6 Cost Recovery/Minimisation

A policy of removing posters, particularly in urban areas can be high. Some authorities have successfully recovered costs incurred by the Council in the removal of fly-posters by calling those involved in fly-posting before removing the posters and then billing them. It is also important to get the support of the local business community. This also encourages third parties to be responsive when it comes to removing posters on private property.

Case Study 20: Cost Recovery

Bradford Metropolitan District Council successfully recover costs incurred for poster removal from fly-posting perpetrators. This is done by firstly calling those involved in the offence and warning them of impending charges if the poster is not removed. A bill for any Council incurred costs are then sent to the perpetrator.

While Bradford Metropolitan District Council have been successful in recouping costs in this way, this method assumes that the perpetrator is easily identified from the poster and that the Council has appropriate contact details.

Alternatively, community ownership of the schemes can be encouraged (see **Case Study 5: Street Wardens**). If this approach is being followed then some sort of training or procedural instructions should be provided to those participating.

Good Practice Box 8: Removal

- *One-off purges bring instant results but can be expensive. Post purge top-ups are necessary.*
- *Effective removal requires a rapid response to reported cases. Employ teams of street cleaning staff on a shift basis (7 days a week) so they can respond out of conventional working hours.*
- *Consider contracting out cleansing services. Ensure that fly-posting removal responsibilities are clearly set out.*
- *Be careful when removing posters from private property. Follow guidelines in Good Practice Box 7, Section 5.4.*
- *Link prosecution and removal procedures so that prosecution can*

still take place. See Section 5.5 for more information.

- *Try to recover costs. Reduce costs by getting the business community and local residents involved.*

6. Prevention

6.1 Introduction

In addition to the reactive approaches outlined in the previous two sections, local authorities can take action to prevent fly-posting occurring. This can be done in a number of ways:

- Providing advice to the general public on how to advertise legally
- Placing warning notices on properties
- Setting up a CCTV system and using it to control fly-posting
- Entering into agreements with property owners
- Using site treatment measures
- Encouraging urban renewal

6.2 Advertising advice

It has already been mentioned that publicity, in the form of articles featuring successful prosecutions, can serve as a deterrent to would-be fly-posting companies (see Section 3.6). More targeted publicity can also help to prevent fly-posting. Several authorities have noted that in some cases fly-posting occurs because the offenders do not know that it is illegal.

Advice Leaflet (see link to the right)

Case Study 21: Notifying Property Agents

The **Lake District National Park** experienced a proliferation of estate agents boards on the main arterial routes in the south of the district. To combat this, a letter was prepared that set out the Advertisement Regulations as well as enforcement regulations and intentions. This was sent to all the estate agents operating in the area. Subsequently, there are now fewer estate agent boards within the boundaries of the National Park (although the problem appears to have been displaced to areas immediately outside the national park boundary).

Wycombe District Council have drafted a paper summarising the Advertisement Regulations, and provide contact names and phone numbers for those wanting to request planning permission or inquire further. This document also makes it very clear that Wycombe District Council have a strict enforcement policy where illegal posters are removed and the more blatant offenders prosecuted. A similar guidance note is also available on Roadside Advertising. See Appendix D.

Westminster City Council has a Fly-posting Factsheet co-funded by the

Tidy Britain Group. This is formatted in A5 size, defines fly-posting, outlines legislation and summarises council initiatives. See Appendix D.

6.3 Warning Notices

In most authorities it is possible to predict which sites would most likely be targeted by fly-posting companies. These are normally in locations with a large daily pedestrian population (town centres, university campuses), with an appropriate free surface whether it be a hoarding, the wall(s) of a vacant property, a lamp post, a bus stop, a signal box, or street furniture.

In these locations, local authorities can reduce the incidence of fly-posting by placing warning notices near them. These clearly state that fly-posting is an offence, and that a successful prosecution can result in a substantial fine. If possible, a warning notice should include an example of a recent prosecution and an example of the fine charged.

The use of warning notices is not as widespread as it could be. This is partly because, by placing a poster on a site appropriate for fly-posting, it can look no better than fly-posting itself and authorities do not want to be seen to contradict the purpose of their message. Although this is a valid point, this does not mean that warning notices are ineffective. One way round the problem is to encourage local authorities to put up semi-permanent warning notices in prominent sites notices that are not obviously posters, but are more akin to the street furniture.

Case Study 22: Local Authority Notices

The **London Borough of Bromley** have produced several warning notices of several sizes (A4, A3 and A0) to place on prime fly-posting sites in the district. These are simple colourful posters with a sticky backing. These are used sporadically to ensure that the message gets across. The authority do have reservations about over-use however, as these posters can resemble fly-posters.

Westminster City Council also have warning notices. These are used sporadically (see Appendix D).

Because vacant buildings and hoardings are often prime sites for fly-posters, local authorities should also encourage private land owners to put up warning notices on their properties.

Case Study 23: Advising Private Land Owners

Wycombe District Council give warning notices to shop owners to place in their windows. The **London Borough of Bromley** give warning notices to estate agents to forward to the owners of properties they are selling.

6.4 CCTV

CCTV systems have been introduced to reduce real and perceived crime levels in town centres around the country. As a part of this, they serve as a deterrent to would be fly-posters because of the fear of offenders being caught on camera any time of the day or night.

For CCTV systems to be a real deterrent to fly-posting companies and individuals, local authorities must be seen to use the CCTV system to control fly-posting in their area. This can be done by using the system to identify fly-posting offenders as part of a prosecution case or, if the response is quick enough, by using the system to warn offenders on the spot. It is essential that CCTV system surveillance teams are primed to identify fly-posting offences.

Case Study 24: Prompt Action in Response to CCTV Evidence

Lincoln City Council use the city centre CCTV system to catch fly-posting offences. In one instance, while the offence was still occurring, the surveillance officers contacted the enforcement officer who immediately went on site and confronted the offender. The offender was forced to remove all the posters or otherwise face prosecution charges (**Case Study 9: Successful Prosecutions using the Town and Country Planning Act (1990)**).

6.5 Agreements with Property Owners

One of the main ways local authorities can effectively control fly-posting on private property is by entering into agreements with property owners before the fly-posting offence has occurred. These agreements can take many forms and can be either formal or informal involving property owners and enforcement officers, the police, and/or town centre managers. What they have in common is that they improve relations with property owners, increase the involvement of third parties in the control of fly-posting, and seek to overcome the problems of the authority's liability for controlling fly-posting on private property.

This can be done in various different ways:

- Encouraging property owners to put up warning notices, and to police their own buildings.
- Encouraging property owners to withhold deposits in the event of promoters fly-posting an event to be held in that property.

Case Study 25: Working with Private Property Owners

In Birmingham city centre, the **Birmingham City Council** have encouraged building occupiers and managing agents to keep their frontages clear of posters. There is a new sense of civic pride in Birmingham City Centre, and these requests are being respected.

Wycombe District Council have involved their local football team in their efforts to prevent fly-posting in the district. When letting out their property, Wycombe Wanderers Football Club specify in the contract that no fly-posting is allowed. If any occurs then the deposit is withdrawn. It is hoped that the involvement of high profile companies/organisations will increase the effectiveness of Wycombe's efforts to control fly-posting.

In **Darlington Borough Council**, council owned property is let under the firm agreement that no fly-posting will take place. The contract is revoked if fly-posting is discovered, and deposits for letting the property are retained.

In **Bradford Metropolitan District Council**, council properties are let out with a disclaimer in place for the information of those renting the properties stating that fly-posting is illegal. In this instance the local authority do not withdraw deposits in the event of fly-posting, but

consider the warning in the disclaimer to be sufficient.

Lincoln City Council do not permit fly-posting in or around council buildings. After ignoring a request by the authority to stop fly-posting contained within the booking form, the authority cancelled an antiques fair on the day it was scheduled because the fly-posting continued. Since then, the Antiques fair operator has not returned to Lincoln, and fly-posting is rare on council properties.

- Entering into agreements with universities/educational establishments. The presence of students increases the likelihood of fly-posting occurring in a particular area, especially in and around the campus. This is not only because they are a target audience, but also because they generate demand for locally-based events often advertised using fly-posting. Entering into agreements with the university as a whole or the student union specifically can help prevent university-originated fly-posting from occurring, and can also assist in keeping designated areas clear.

Case Study 26: Liaising with Universities

In Bradford, the **Bradford Metropolitan District Council** contacted the student union directly and informed them about the illegality of fly-posting. The students were told to put their notices on their boards and columns specifically, and nowhere else.

Manchester City Council have a strong relationship with local universities, and meet regularly to investigate and encourage new ways of publicising events in the city.

- Entering into agreements with estate agents. As representatives of property owners, the estate agents can act as intermediaries between the local authority and the property owner. During the period of their instruction they can, with the property owners permission, control fly-posting on the properties they represent.

Case Study 27: Liaising with Local Agents

The **London Borough of Bromley** works with over thirty local estate agents to control fly-posting on properties for sale in the district. With the owners permission, the estate agents either remove posters themselves or contact the property owners informing them of the fly-posting. Generally, property owners give the estate agents permission to remove the posters, recognising that poster removal and the placing of warning notices on properties is likely to assist with the sale. Estate agents also provide the authority with useful ownership information in the event of future fly-posting offences occurring on the site.

- Placing conditions in Entertainment Licenses which clearly state that no fly-posting can occur in relation to the event taking place at the venue.

Case Study 28: Licence Conditions

Birmingham City Council issue all Entertainment Licenses for nightclubs with the requirement for the applicant to retain details of all promoters using the premises. This is to assist the local authority in identifying promoters that use fly-posting to advertise their events.

6.6 Site Treatment Measures

Site treatment measures can prevent fly-posting on hoardings, vacant buildings, signal boxes, lamp posts or street furniture. The aim of these measures is to make it more difficult to stick posters on the treated surface, or to make it easier for the posters to be removed.

A perceived disadvantage of site treatment measures is their expense. In addition, they have been criticised because the final product is not aesthetically pleasing and only effective in the very short term. The experiences of several case study authorities do show however that site treatment measures can work, especially if applied to areas persistently targetted by fly-posting companies. The results can be imaginative, colourful and effective and can involve the local community in efforts to clean up the environment. They can also provide a quick and effective improvement to an area, and engender civic pride. Some of the treatments used are described below:

Preventative coatings

There are some coatings on the market that are designed to make it impossible to fly-post once the treatment has been applied. Some of these take the form of anti-glue paints. The most commonly used coatings are treatments which, by effectively roughening or stippling the surface, deter its use for fly-posting. One of the advantages of stippling, or indeed any other preventative coating, is that it can be applied to most types of site that are fly-posted.

Lamp post in Manchester (before) (see link to the right)

Lamp post in Manchester (after) (see link to the right)

Case Study 29: Stippled Paint

In Wycombe, fly-posting frequently occurs in a subway linking the town centre and the local college. **Wycombe District Council** treated this by applying stippled paint overlain with an anti-graffiti treatment. Although this was effective in preventing further fly-posting on the surface itself, it continued on flatter panels of the subway, and the graffiti problem also continued.

Bradford Metropolitan District Council have applied stippling to lighting columns and signal control cabinets in the town centre. The stippling stops above 8 ft high, as above this fly-posting does not occur.

In Manchester, fly-posting was particularly prevalent in the immediate vicinity of a night club. **Manchester City Council** applied stippling to the street furniture at a cost of between £70 and £140 per piece of street furniture. These costs cover the removal, cleaning and the application of

the stippled paint. After six months, there were no repeat offences, and the stippling remained intact. This programme of street treatments was part funded by the City Centre Management Company and the local regeneration partnership.

Hoardings

A common location for fly-posting is on building site hoardings, which provide an often extensive flat and empty surface. To avoid fly-posting on these surfaces, several authorities encourage building companies and property owners to use a slatted hoarding. This is effective because it creates uneven surface which fly-posters cannot be readily glued to.

Case Study 30: Hoardings

Bromley Borough Council contact billboard companies, requesting that they put slatting around hoardings to prevent fly-posting.

Westminster City Council have regular contact with outdoor advertising companies and insert conditions into planning permissions requiring that slatted hoardings be provided around large advertising boards. It is useful to build good relations with outdoor advertising companies as they are very keen to stop fly-posting, and may be prepared to pay for preventative measures including slatting.

Murals and Mosaics

Another effective method of treating commonly fly-posted sites is to commission artists to paint murals and construct mosaics on those sites, at the same time creating permanent works of art. Several authorities have tried this approach with success.

Mural, Bradford (see link to the right)

Case Study 31: Murals

Bradford Metropolitan District Council is famous for its film, photography and television museum in the city centre. The local authority took advantage of this when commissioning local artists to construct mosaics in subways based on archive material from the national newspaper, the National Daily Herald. Local photographers were particularly innovative, using two subway walls as surfaces for projected images from the photographic museum. Images of different sizes were triggered via projectors as pedestrians walked down the subway. This was part funded by the photographic museum. Elsewhere in the city, local schools have illustrated hoardings around development sites. In all of these examples, fly-posting or graffiti has not reoccurred on the sites.

Plymouth City Council have installed tiled murals depicting world exploration. These are located in city centre subways. **Wycombe District Council** decided to paint a mural of a countryside scene on the hoarding of a repeatedly fly-posted building. Subsequently the vacant building was redeveloped.

Mural, Bradford (see link to the right)

Case Study 32: Liaising with the Utility Companies

In Torbay, Eurobell manage the public telephone utilities, including the

BT boxes. They are responsible for cleaning and maintaining stippling on their own phoneboxes, independently of **Torbay Borough Councils** activities to control fly-posting. Generally, the boxes are well maintained and poster free.

Bradford's experience shows the beneficial impact of local art, not only in effectively preventing fly-posting on key sites but in improving the urban environment and involving the local community. The price of commissioning a large mural can however be fairly substantial. The local authority is likely to be expected to pay at least part of any fee for the work, but may be able to minimise costs by employing local artists, using local school children and encouraging other organisations such as art schools and regeneration partnerships; to help co-fund and co-resource the projects.

Equally, the costs for other site treatments can be high. For one authority, hammerite coatings on pillars and lamp posts in the city centre cost £4,000. Given this, it is recommended that authorities encourage property owners to be responsible for their own buildings as far as possible.

Case Study Box 33: Encouraging Third Party Payment for Site Treatments

Westminster City Council have a contractor ready placed to remove fly-posting and treat the site, whether it be with an anti-poster glue/coating for windows or slatting for property. The contractor offers the third parties a reduced price to do the work, at no expense to the authority.

Another way in which the costs of preventative site treatments can be reduced is by encouraging utilities to manage their own property, by both the removal of fly-posters and the application of stippling paint (see **Case Study Box 32** above).

6.7 Encourage Urban Renewal

Initiatives seeking to control fly-posting by preventing its occurrence in the first place are often part of an urban renewal agenda being pursued at the same time. It is recognised that fly-posting is associated with urban blight, and it is hoped therefore that by improving the environment generally fly-posting will reduce. This is arguably the best and most permanent control of fly-posting in an area, but is a solution that can only be reached in the longer term.

Case Study 34: Urban Regeneration Projects

Darlington Borough Council, not only seek to control fly-posting but they also have a wide range of ongoing projects seeking to improve the environment. These include the Rainside Revival Scheme, the renewal of derelict buildings, river restoration projects and works on main arterial routes.

Between 1997 and 1999, **Wycombe District Council** have invested heavily in town centre improvements. One scheme (part funded by the Planning Department) is a project providing grants for new shop fronts and signs to tidy up vacant and unsightly buildings.

Birmingham City Council are reducing and directing the placement of new street furniture so that there are fewer bollards and posts in public

spaces suitable for fly-posting. They are also encouraging utilities to locate signal boxes away from main thoroughfares in quieter and therefore less attractive areas for the fly-posting company.

Good Practice Box 9: Prevention

- *Produce advice leaflets/target letters informing local businesses, property owners and residents that fly-posting is illegal.*
- *Place warning notices on popular fly-posting sites. Consider placing semi-permanent notices in these locations.*
- *Encourage private property owners to place warning notices on their property.*
- *Use the CCTV system to catch fly-posting offenders. This will improve its effectiveness as a deterrent.*
- *Enter into agreements with private property owners, including universities and estate agents. These can be formal or informal and take many forms (see Section 6.5 for more detail).*
- *Consider using site treatment measures. While they may be expensive, they can be effective. Reduce expense by commissioning local schools to produce art work on street furniture, exposed walls etc. Encourage utilities to cover their own boxes (see Section 6.6).*
- *Pursue initiatives that encourage urban renewal in your district. Improving the local environment reduces blight which also reduces the likelihood of fly-posting (see Section 6.7).*

7. Formalised Sites

The provision of formalised sites is probably the most controversial approach to the control of fly-posting. It involves the provision of local authority sanctioned sites where fly-posting is tolerated. Formalised sites are a last resort when all other initiatives have been tried and failed.

There are potential legal difficulties surrounding the establishment of formalised sites. Any site would require express consent under the Town and Country Planning (Control of Advertisements) Regulations 1992, as amended in 1994 and 1999. Local planning authorities are required to exercise their powers under these in the interests of amenity and public safety. Given the unsightly nature of most fly-posting, this consent may be hard to obtain. Additionally, formalised sites may require planning permission and or consent from the highway authority. Neither of these can be taken for granted.

Formalised sites may work under certain very limited circumstances. They will only work effectively in areas where fly-posting companies want to fly-post. It is therefore not a method of displacing fly-posting from popular central urban areas to less popular areas, but is a way of containing high demand for fly-posting in popular areas such as students campuses and where there are a large number of hotels.

Formalised sites for fly-posting are found on different types of surfaces in town centres. In some cases these take the form of specially placed drums or hoardings, but smaller areas including community notice boards may also be used. Street furniture such as bus stops, lamp posts or signal boxes should not be used for such purposes.

There are several examples of case study authorities where the formalised sites approach has been adopted in varying degrees to control fly-posting. These include: Nottingham, Bradford, Manchester and Sheffield City Councils. These authorities also use other initiatives to control fly-posting. The local planning authorities concerned may have found formalised sites to be a pragmatic solution to the problem of fly posting. However, this does not necessarily mean that they are a lawful solution.

Appendix A

Legal Framework

1. Sections 224 and 225 of the Town and Country Planning Act 1990
2. Town and Country Planning (Control of Advertisements) Regulation 1992, Extract
3. Section 132 of the Highway Act (1980)

Town and Country Planning Act 1990/91

Advertisements

Enforcement Of Control Over Advertisements

224. (1) Regulations under section 220 may make provision for enabling the local planning authority to require

(a) the removal of any advertisement which is displayed in contravention of the regulations, or

(b) the discontinuance of the use for the display of advertisements of any site which is being so used in contravention of the regulations.

(2) For the purpose the regulations may apply any of the provisions of Part VII with respect to enforcement notices or the provisions of section 186, subject to such adaptations and modifications as may be specified in the regulations.

(3) Without prejudice to any provisions included in such regulations by virtue of subsection (1) or (2), if any person displays an advertisement in contravention of the regulations he shall be guilty of an offence and liable on summary conviction to a fine of such amount as may be prescribed, not exceeding level 3 on the standard scale and, in the case of a continuing offence, *one-tenth of level 3 on the standard scale* for each day during which the offence continues after conviction.

(4) Without prejudice to the generality of subsection (3), a person shall be deemed to display an advertisement for the purposes of the subsection if

(a) he is the owner or occupier of the land on which the advertisement is displayed; or

(b) the advertisement gives publicity to his goods, trade, business or other concerns.

(5) A person shall not be guilty of an offence under subsection (3) by reason only

(a) of his being the owner or occupier of the land on which an advertisement is displayed, or

(b) of his goods, trade, business or other concerns being given publicity by the

advertisement, if he proves that it was displayed without his knowledge or consent.

Commentary

Amendment

The words in italics in subs. (3) were substituted by the Planning and Compensation Act 1992, Sched. 7 para.38

Definitions

advertisement: s.336(1)

enforcement notice: ss.172.336(1)

land": s.336(1)

local planning authority: s.336(1), and see below

owner: s.336(1)

prescribed: s.336(1)

use: s.336(1)

Allocations of Functions

The functions of a local planning authority under this section are exercisable only by:

In England:

Greater London: the London borough council (s.1(2));

Metropolitan areas: the metropolitan district council (s.1(2));

Unitary councils in non-metropolitan areas: the unitary council, to which will have been transferred, by order under the Local Government Act 1992, all functions of county and district councils under this Act;

National Parks: the National Park authority (s.4A(2));

Elsewhere: the district council as district planning authority (Sched. 1, para 14)

Norfolk and Suffolk Broads: the Broads Authority are the sole district planning authority for the Broads for the purposes of this section (s.5(2)).

In Wales:

National Parks: the National Park authority (s.4A(2))

Elsewhere: the county council or county borough council (s.1(1B)).

Except:

Enterprise zones: the enterprise zone authority if the function has been transferred by order under the Local Government, Planning and Land Act 1980, Sched. 32, para 5: see the

Commentary to s.6.

Urban development areas: the urban development corporation if the function of local planning authority has been transferred to the corporation by order under the Local Government, Planning and Land Act 1980, s.149(1): see the Commentary to s.7;

Housing action trust areas: the housing action trust if the function of local planning authority has been transferred to the trust: see the Commentary to s.8;

Regeneration areas: the Urban Regeneration Authority (English Partnerships) if the function of local planning authority has been transferred to the Authority under the Leasehold Reform, Housing and Urban Development Act 1993, s.171(3)(a): see the Commentary to s.8A.

General Note

Introduction

The detailed provisions governing the display of advertisements are contained in the Town and Country Planning (Control of Advertisements) Regulations 1992 (S.I. 1992 No. 666), and as amended by the Town and Country Planning (Control of Advertisements) (Amendment) Regulations 1994 (S.I. 1994 No. 2351) and the Town and Country Planning (Control of Advertisements) (Amendment) Regulations 1999 (S.I. 1999 No. 1810) made under s.220 and under this section. Policy Guidance is contained in DOE Circular 5/92 (W.O. 14/92) and DOE Circular 15/94 (W.O. 70/94), and in PPG19, *Outdoor Advertisement Control* (1992).

Irregularities In Service

In *Nahlis v. Secretary of the State for the Environment* [1995] 3 P.L.R. 95, (1995) 71 P. & C.R. 553 nine notices in identical form had been issued by Kensington and Chelsea Council to owners of freehold premises, requiring the discontinuance of the use of a flank wall for advertising hoarding. The owners appealed to the Secretary of State for the Environment, who upheld the notices. They then applied under s.288 to quash that decision, on the ground that the notices were not served in accordance with s.329. It was clear that there had indeed been irregularities in service. Not every owner had received any notice; some had received various but not all of the notices. The High Court held that it had discretion to dismiss the application. It noted that all the applicants had in fact appealed to the Secretary of State in good time. They had not been able to show any substantial prejudice. Nor was it a material defect that the Secretary of States decision letter was undated: the letter had reached the applicants or their agents in ample time to appeal, and they had not been prejudiced by this admitted sloppiness.

In *OBrien v. Croydon London Borough Council* (Q.B.D.: June 26, 1998); *The Times*, July 27, 1998) the Court held that failure to serve a discontinuance notice on the "advertiser" in accordance with reg. 8(2)(a) was not necessarily fatal to its validity, because the requirement is directory rather than mandatory.

The Offence Of Unauthorised Display Of An Advertisement

(1) Institution of proceedings

An authority's decision to prosecute for breach of the regulations is not limited by reg.4 to cases

where it is in the interest of public safety or amenity to do so: *Kingsley v. Hammersmith and Fulham London Borough Council* (1991) 62P. & C.R.589. Nor, where there has been no material change in use of the land but only a breach of this section and the regulations, is it limited by the time restrictions under s.171B on taking enforcement action in respect of a breach of planning control, because the advertisements code is quite separate: *Torridge District Council v. Jarrad*, *The Times*, April 13, 1998 (Divisional Court; March 11, 1998). It is an abuse of process to bring, or continue, a prosecution under this section where the defendants have acted on the basis of an assurance by the authority's officers that no consent was required for the display of the advertisement in question: *plc v. Brent London Borough Council*, *The Times*, December 8, 1997; or for a local authority having lost an earlier prosecution on the issue of deemed consent, to try to relitigate the issue in the course of a fresh prosecution: *O'Brien v. Croydon London Borough Council* (Q.B.D.; June 26, 1998), where it was held that the doctrine of *autrefois acquit* would not apply.

(2) Burden of proof

In *R. v. O'Brien and Hertsmere District Council* (1997) 74P. & C.R. 264, it was held that, in a prosecution brought for the unauthorised display of an advertisement, it is for the prosecution to prove the display, and for the defence then to prove the authorisation. It was not for the prosecution to prove the absence of lawful authority, and the same principles applied whether what was claimed was express consent or deemed consent. The Divisional Court (Pill L.J. and Gage J.) in *Torridge District Council v. Jarrad*, *The Times*, April 13, 1998, held that a breach of the advertisement regulations did not of itself constitute a "breach of planning control" for the purposes of s.171B(3). The 1992 regulations provided a self-contained code for control of advertisements, which did not depend on the breach of control and enforcement procedures under Parts III and VII of the Act. There was therefore no room for any application of the defence in s.171B(3), and this view was supported by the existence of a different cut-off date (April 1, 1974) as the date by which, if an advertisement was in existence, there could be no complaint under the 1992 regulations.

(3) Continuing offences

The unauthorised display of different advertisements at a site constitutes a series of different offences, and not a single offence: *Kingston upon Thames London Borough Council v. National Solus Sites Ltd* [1994] J.P.L. 251, where the court held that *Hodgetts v. Chiltern District Council* [1983] 2 A.C. 120 was inapplicable, since that case dealt with a continuing offence under a planning enforcement notice comprising the same breach, but charged over different days and alleging failure by the defendant to put things to rights following his first conviction. It had no relevance to cases of wholly separate breaches of the Advertisement Regulations. The continuing offence under subs. (2) does not apply to cases where the unauthorised display of an advertisement has ceased following conviction under that section, but has recommenced some time later: *Kensington and Chelsea Royal London Borough Council v. Elmtan Ltd* (1978) 246 E.G. 1011.

(4) Statutory defences

A defendant whose business was being advertised but who was not responsible for posting up the advertisements, is not entitled to rely on the defence in subs (5) where he has failed to remove the advertisements once he has acquired knowledge of their existence: *Preston v. British Union for the Abolition of Vivisection*, *The Times*, July 24, 1985.

Advertisements

The divisional Court, in *Wycombe District Council v. Michael Shanly Group Ltd* [1994] 02 E.G. 112, followed the unreported decision in *Merton London Borough Council v. Edmonds* (*The Times*, July 6, 1993) in holding that the words "knowledge or consent" in subs. (5) were to be read disjunctively. Hence, where an owner knew that advertisements were being displayed on his land by another person, it was still open to him to prove that he did not consent to that display. The court, though expressing the view that the contrary argument was perfectly tenable, felt compelled to follow the *Merton* case, which was founded on the assumption that to hold defendants liable immediately they could be shown simply to have known of a state of affairs ran contrary to the fundamental principles of criminal law.

Power To Remove Or Obliterate Placards And Posters

225.(1) Subject to subsections (2) and (3), the local planning authority may remove or obliterate or obliterate any placard or poster

(a) which is displayed in their area; and

(b) which in their opinion is so displayed in contravention of regulations made under section 220.

(2) Subsection (1) does not authorise the removal or obliteration of a placard or poster displayed within a building to which there is no public right of access.

(3) Subject to subsection (4), where a placard or poster identifies the person who displayed it or caused it to be displayed, the local planning authority shall not exercise any power conferred by subsection (1) unless they have first given him notice in writing

(a) that in their opinion it is displayed in contravention of regulations made under section 220; and

(b) that they intend to remove or obliterate it on the expiry of a period specified in the notice.

(4) Subsection (3) does not apply if

(a) the placard or poster does not give his address, and

(b) the authority do not know it and are unable to ascertain it after reasonable inquiry.

(5) The period specified in a notice under subsection (3) must be not less than two days from the date of service of the notice.

Commentary

Definitions

"building": s.336(1)

"local planning authority": s.336(1), and see below.

"use": s.336(1).

Allocation of Functions

The functions of a local planning authority under this section are exercisable only by:

In England:

Greater London: the London Borough council (s.1(2));

Metropolitan areas: the metropolitan district council (s.1(2));

Unitary councils in non-metropolitan areas: the unitary council, to which will have been transferred, by order under the Local Government Act 1992, all functions of county and district councils under this Act;

National Parks: the National Park authority (s.4a(2)): the district council as district planning authority (Sched. 1, para. 14);

Norfolk and Suffolk Broads: the Broads Authority are the sole district planning authority for the Broads for the purposes of this section (s.5(2)).

In Wales:

National Parks: the National Park authority (s.4A(2));

Elsewhere: the country council or county borough council (s.1(1B)).

Except:

Enterprise zones: the enterprise zone authority if the function has been transferred by order under the local Government, Planning and Land Act 1980, Sched. 32, para. 5: see the Commentary to s.6

Urban development areas: the urban development corporation if the function of local planning authority has been transferred to the corporation by order under the Local Government, Planning and Land Act, 1980, s.149(1): see the Commentary to s.7;

Housing action trust areas: the housing action trust if the function of local planning authority has been transferred to the trust: see the Commentary to s.8;

Regeneration areas: the Urban Regeneration Authority (English Partnerships) if the function of local planning authority has been transferred to the Authority under the Leasehold Reform, Housing and Urban Development Act 1993, s.171(3)(a): see the Commentary to s.8A.

General Note

This section, which derives originally from the Local Government (Miscellaneous Provisions) Act 1982, s.36, establishes control over fly-posting, by enabling the authority to remove or obliterate any placard or poster without notice where it does not identify the person who displayed it, and otherwise after giving at least two days notice to such person.

Modification In Relation To London

This section is modified by the London Local Authorities Act 1995, s.10 in relation to call London authorities (except Tower Hamlets), by the substitution of new subss. (3) to (9) for existing subss. (3) to (5). The substituted provisions authorise the relevant council to require the obliteration or removal of any placard or poster, and to take such steps themselves in default.

Sections 11 to 15 of the act confer additional power upon London authorities in relation to unauthorised advertisements and signs.

Town and Country Planning (Control of Advertisements) Regulations 1992: Department of the Environment Circular 5/92 (Welsh Office Circular 14/92) Part V: Unauthorised advertisements (Paragraphs 51-59)

Fly-Posting

The requirement in the "standard conditions" (Schedule 1) to obtain the site-owners permission to display any advertisement is intended to enable LPAs to deal effectively with fly-posting, that is, the display of advertisements without the consent of the owner or occupier of the land or premises. The view is taken that such advertisements are entirely unauthorised; and their display entails liability not only on the person actively responsible for putting up the advertisement but also, with certain reservations in their interests, on the owner of the land and the person benefiting from the display. There have been successful prosecutions against those who have been responsible for events advertised by means of fly-posting; but section 224(5) of the 1990 Act provides that the owner or occupier of the land on which there is fly-posting, or the person whose goods or activities are advertised, shall not be guilty of an offence if that person can prove that the fly-posting was done without their knowledge or consent.

Prosecuting Fly-Posters

LPAs may find the following procedures useful as means of bringing successful prosecution of fly-posting under section 224(3) of the 1990 Act:

- (1)** enforcement officers duties should include keeping regular watch for any new fly-posting;
- (2)** enforcement officers should note all new fly-posting sites, photograph them (and date the photographs) and, where possible, remove a copy of the illegal poster for exhibition in Court:
- (3)** the LPA should take positive steps to find the person who benefits from the advertisement, either by a personal call from an enforcement officer at an address shown, or on the company who printed the posters, or by enquiring at the venue of the function (perhaps necessitating a visit to the function out of normal working hours);
- (4)** the LPA should advise the person responsible, usually the organiser of an advertised event, that the posters contravene the Control of Advertisements Regulations and give that person a detailed description of the places where they are displayed. (This should be confirmed by recorded delivery letter and the person responsible asked to remove the advertisements);
- (5)** if the posters are not removed within the reasonable time, the LPA should issue summonses; and

(6) with guidance from the authority's legal adviser, the enforcement officer should prepare a brief statement, supported by photographs and/or copy of the poster and a copy of the recorded delivery letter which warned the person responsible that the event had been illegally fly-posted. LPAs using these procedures have been able to satisfy Magistrates Courts that adequate warning was given, so that the organiser or promoter could no longer claim to be unaware of the illegal advertising. Quite frequently the preliminary warning letter (sub-paragraph (4) above) has been enough by itself to ensure that posters are removed. (Because some events which are advertised by fly-posting are held in premises owned by local authorities, it would help LPAs to adopt a policy or warning prospective hirers or municipally owned premises that they must not advertise any event in this unauthorised way.)

Removing Or Obliterating Certain Advertisements

LPAs are reminded that section 132 of the Highways Act 1980 enables the highway authority to remove pictures or signs affixed to trees, structures or works in the highway. Section 225 of the 1990 Act enables a district council or London borough council "to remove or obliterate any placard or poster" displayed illegally in their area. Before this power can be exercised, sub-sections (3) and (5) require advance written notice to be given, to anyone who can be identified as the person responsible for the display, that

(1) in the LPAs opinion it is displayed illegally, and

(2) The LPA intend to remove or obliterate it after the expiry of a period specified in the notice.

Sub-section (5) specifies the period of advance notice as "not less than two days from the date of service of the notice" *Thus two clear days after the date when the notice is served must be allowed before the LPA proceed to remove or obliterate the display.* In practice, a LPA may prefer to allow longer than the minimum period of two clear days; and may do so.

The main purpose of this advance notice procedure is to enable anyone who genuinely believes that the poster or placard is being displayed with either deemed consent, or an express consent, to tell the LPA that this is the case; and, and if he wishes, to ask them to reconsider their intention to remove the placard or poster. Because this procedure may involve a LPA in abortive administrative work in trying to trace the whereabouts of the person due to be notified, sub-section (4) of section 225 has the effect of specifically exempting the LPA from giving notice where the placard or poster does not give the address of the person displaying it (as well as his name) and the LPA do not know that address and are unable to ascertain the relevant address after making reasonable inquiry about it. What is reasonable inquiry is a matter for each LPA to determine in the particular circumstances. When the placard or poster identifies the person displaying it as someone (including a commercial concern) well known nationally or locally, but does not give an address, it would appear reasonable for the LPA to give advance notice of their intention which they can readily obtain, or already know, the relevant address to which the notice should be sent.

There is no definition of the terms placard and poster in section 225. It is therefore a matter for the LPA and, eventually, the Court to decide on the facts of each case. If a placard or poster is displayed by means of securing it temporarily to an A-board, it would appear that the power applies only to the placard or poster and not to the A-board itself.

Powers Of Entry

Section 324(3) of the 1990 Act deals with rights of entry on to land or premises. This subsection gives a district councils duly authorised officer a power, at any reasonable time, to enter land or premises for the purpose of exercising the power in section 225 provided that the land or premises are unoccupied; and the power cannot be exercised without entering the land or premises.

Removing Painted Signs

The power to remove or obliterate does not apply to painted signs, slogans or expressions which appear on buildings, walls or street furniture. However, the Secretary of State urges LPAs to take whatever steps they consider appropriate to remove such expressions (especially any intended to incite racial or religious hatred) as part of their normal cleaning and environmental improvement functions in their area.

Profits From Illegal Advertising

In prosecuting any contravention of the Regulations, LPAs may wish to bring to the Courts attention the likely amount of profit accruing for the illegal display of an advertisement. This will help Magistrates to assess (within the statutory limits) a penalty commensurate with the offence. Since it is a well-established principle of sentencing that the financial benefit of any offence should not outweigh the penalty, LPAs are advised to include any relevant information about profits when presenting a case to Magistrates.

Part II Highways Act 1980 Part IX (ss.131-134) Unauthorised marks on highways

132.(1) A person who without either the consent of the highway authority for the highway in question or an authorisation given by or under an enactment or a reasonable excuse, paints or otherwise inscribes or affixes any picture, letter, sign or other mark upon the surface of a highway or upon any tree, structure or works on or in a highway is guilty of an offence and liable to a fine not exceeding [level 4 on the standard scale].

(2) The highway authority for a highway may, without prejudice to their powers apart from this subsection and whether or not proceedings in respect of the matter have been taken in pursuance of subsection (1) above, remove any picture, letter, sign or other mark which has, without either the consent or the authority or an authorisation given by or under an enactment, been painted or otherwise inscribed or affixed upon the surface of the highway or any tree, structure or works on or in the highway.

Derivation

1976, s.5

Definition

enactment: s.329(1.)

highway: s.328(1.)

Amendment

The figure in square brackets in subs. (1) was substituted by the Criminal Justice Act 1982. Ss.35. 38 and 46

General Note

This section authorises the removal of unauthorised graffiti from the surface of a highway and

from tress, structures or works on or in a highway, and creates a criminal offence.

[Go to table of contents](#)

Appendix B

General Good Practice: Organisation and Management

1. Telephone Hotline Poster (Manchester City Council) (see link to the right)
2. Bromley article Firm Incurs Heavy penalty for Notice, Newshopper, 1999 (see link to the right)

[Go to table of contents](#)

Appendix C

Prosecution

1. [Warning Letter Bromley Borough Council \(see link to the right\)](#)
2. [Warning Letter Manchester City Council \(see link to the right\)](#)
3. [Statement of Witness Nottingham City Council \(see link to the right\)](#)

[Go to table of contents](#)

Appendix D

Prevention

1. [Warning Notice Westminster City Council \(see link to the right\)](#)
2. [Publicity Leaflet Westminster City Council \(see link to the right\)](#)

Go to table of contents

Appendix E

Useful Contacts

Mr Peter Turvey
London Borough of Bromley
Highways Division
Bromley Civic Centre
Stockwell Close
Bromley
BR1 3UH
Tel: 020 8313 4901

Mr Alistair Nicholson
Planning Enforcement Manager
Wycombe District Council
Council Offices
Queen Victoria Road
High Wycombe
Buckinghamshire
HP11 1BB
Tel: 01494 461 000

Mr Jeremy Shields
Contract Manager
Birmingham City Council
Baskerville House
Broad Street
Birmingham
B1 2NA
Tel: 0121 303 9944

Mr Mike Smith
Torbay Borough Council
Town Hall
Castle Circus
Torquay
TQ1 3DR
Tel: 01803 201 201

Mr Graham Adgie
Lake District National Park Authority
Murley Moss,
Oxenholme Road
Kendal
Cumbria
LA9 7RL

Mr Ian Pope or Mr Christopher Watson,
Principle
Planner (Enforcement)
Environmental Services
Plymouth City Council
Civic Centre
Royal Parade
Plymouth
Devon
PL1 2EW
Tel: 01752 304 740

Mr Ken Harrison
General Manager
Operational Services Department
Hooper Street
Ardwick
Manchester
M12 6LA
Tel: 0161 908 5701

Mr Andrew Smith
(Environmental Services)
Nottingham City Council
Lawrence House
Talbot Street
Nottingham
NG1 5NT
Tel: 0115 915 6704

Mr Chris Hassleby
Highways Division
Bradford Metropolitan District Council
Jacobs Well
Bradford
BD1 5RW
Tel: 01274 752 111

Mr Ian Durrant
Enforcement Officer Development Control
Lincoln City Council
City Hall
Beaumont Fee

Tel: 01539 792 640

Mr Ken Thompson
Street Enforcement Manager
Westminster City Council
PO Box 240
Westminster City Hall
Victoria Street
London
SW1E 6QP
Tel: 020 7641 3030

Mr J. Bradley
Hackney Borough Council
161 City Road
London
EC1V 1NR
Tel: 020 8356 5000

Mr Jim Wigginton
Principle Planning Officer Development
Control
Leeds City Council
Department of Planning
Merrion House
110 Merrion Centre
Leeds
LS2 8SH
Tel: 0113 247 8032

Mr Wayne Viles
Cambridge City Council
The Guildhall
Cambridge
CB2 3QJ
Tel: 01223 457 162

Mr Kevin Boddy
Darlington Borough Council
Town Hall
Feethams
Darlington
DL1 5QT
Tel : 01325 388 610

Mr Kevin Moore or Mr Simon Battersby
Lewisham Borough Council
Leisure, Economy and Environment
Directorate

Lincoln
LN1 1DF
Tel: 01522 881 188

Mr Robin Curtis
Camden Borough Council
Town Hall Extension
Argyle Street
Euston Road
London
WC1H 8EQ
Tel: 020 7974 4444

Chris Thomas
Outdoor Advertising Council
2 Bell Barn Road
Stoke Bishop
Bristol
BS9 2DA
Tel: 0117 904 7236

Mr Matthew Carrington
Chairman
Outdoor Advertising Association
Summit House
27 Sale Place
London
W2 1YR

Ms Kate Johnson
ATCM
1 Queen Annes Gate
London
SW1H 9BT
Tel: 020 7222 0120

Ms Dee Bingham
Information Officer
Tidy Britain Group
The Pier
Wigan
WN3 4EX
Tel: 01942 824 620

Laurence House
1 Catford Road
London
SE6 4RU
Tel: 020 8695 6000

This page is intentionally left blank

This report will be made public 12 December 2016

Folkestone

Hythe & Romney Marsh
Shepway District Council



Report **C/16/86**

To: Cabinet
Date: 20 December 2016
Status: Key Decision
Head of Service: Pat Main, Head of Finance
Cabinet Member: Councillor Ms Susan Carey - Finance

SUBJECT: DRAFT GENERAL FUND BUDGET 2017/18

SUMMARY: This report sets out the Council's Draft General Fund budget for 2017/18.

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 2017/18 on 22 February 2017, in accordance with the Local Government Finance Act 1992.

RECOMMENDATIONS:

1. To receive and note Report C/16/86.
2. To approve the budget estimates, as detailed in the report, as the basis for preparing the final 2017/18 budget and council tax recommendations for approval by Full Council in February 2017.

1. INTRODUCTION AND BACKGROUND

- 1.1 Council approved the Medium Term Financial Strategy 2017/18 to 2020/21 (MTFS) on 14 September 2016 and Cabinet agreed the Budget Strategy for 2017/18 on 16 November 2016. These reports considered the council's forecast budget position for 2017/18 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 22 February 2017.
- 1.2 The budget proposals in this report been prepared assuming a 2.0% council tax increase in 2017/18. The final decision will not be confirmed until 22 February 2017. In addition, the following remain to be finalised:
- the forecast for council tax and net business rates income
 - this council's share of Collection Fund balances
 - the Local Government Finance Settlement, and
 - the budget implications of the revised Local Council Tax Reduction Scheme.
- These items will be confirmed in the final budget report.
- 1.3 The MTFS identified that the Council faced a budget shortfall of £1.504m in 2017/18. The Corporate Management Team and Heads of Service have reviewed and challenged current budget allocations and savings proposals amounting to £1.22m were approved by Cabinet on 16 November. The draft budget detailed in this report reflects the changes made as a result of this review.
- 1.4 The major reasons for changes to the budget are shown in section 3 below and in more detail at Appendix 1.

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.

Chancellor's Autumn Statement 2016

- 2.2 The Chancellor's Autumn Statement was presented on 23 November. He announced that the Government has abandoned its commitment to reduce public sector net borrowing to a surplus by the end of this Parliament. It is now planning for a deficit of £21.9bn in 2019/20, compared to the surplus of £10.4bn planned for at Budget 2016, an increase in public sector net borrowing for 2019/20 of £32.3bn. He also stated that the Government is committed to the overall plans for departmental resource spending until 2019/20, which were set out at Spending Review 2015. Departmental resource spending will grow with inflation in 2020/21 and 2021/22.
- 2.3 The Chancellor announced that he was publishing a new draft Charter for Budget Responsibility, with three new fiscal rules:
- Borrowing should be below 2% by the end of this Parliament;

- Public sector net debt as a share of GDP must be falling by the end of this Parliament;
- Welfare spending must be within a cap, set by the Government at AS 2016 and monitored by the Office for Budget Responsibility (OBR).

2.4 This new fiscal framework is intended to provide the opportunity for additional investment in the productive capacity of the UK economy, the centrepiece of which is a new National Productivity Investment Fund (NPIF), which will provide for £23 billion of spending between 2017/18 and 2021/22. This fund will provide additional support in order to:

- Accelerate new housing supply;
- Tackle congestion on the roads;
- Support the market to roll out full-fibre connections and future 5G communications;
- Enhance the UK's position as a world leader in science and innovation.

2.5 A number of changes to business rates were announced:

- From April 2017, there will be 100% business rates relief on investment in new fibre;
- From April 2017, rural rate relief will be increased to 100%;

The projected costs of these two measures will be £10m in 2017/18, rising to an annual cost of £20m by 2020/21. The Government has also confirmed that the transitional relief cap under business rates revaluation will be lowered. There has not yet been confirmation whether local authorities will be provided with s31 grant to compensate for the rate relief reforms; but, on the basis of past decisions, it would be expected that they would do so.

2.6 The Chancellor announced a number of measures relating to the regions, including:

- The Government will award £1.8bn to Local Enterprise Partnerships (LEPs) across England through a third round of Growth Deals. £556m of this will go to the North of England, £392m to the Midlands, £151m to the East of England, £492m to London and the South East, and £191m to the South West. Awards to individual LEPs will be announced in the coming months;
- The Government will give mayoral combined authorities powers to borrow for their new functions, which will allow them to invest in economically productive infrastructure, subject to agreeing a borrowing cap with HM Treasury;
- The Government will also consult on lending local authorities up to £1bn at a new local infrastructure rate of gilts + 60 basis points for three years, to support infrastructure projects that are high value for money;
- The Government has published a strategy setting out an overall approach to building the Northern Powerhouse, through addressing the key barriers to productivity that the region faces. The strategy is available here. The Government will also publish a Midlands Engine strategy shortly.

- 2.7 On housing, the Government announced:
- A Housing Infrastructure Fund – a new Housing Infrastructure Fund of £2.3bn by 2020-21, funded by the NPIF and allocated to local Government on a competitive basis. It is intended that this will deliver up to 100,000 new homes;
 - Affordable homes – the Government will relax restrictions on grant funding to allow providers to deliver a mix of homes for affordable rent and low cost ownership. The NPIF will provide an additional £1.4bn to deliver an additional 40,000 housing starts by 2020-21;
 - Right to Buy – The Government will fund a large-scale regional pilot of the Right to Buy for housing association tenants. Over 3,000 tenants will be able to buy their own home with Right to Buy discounts under the pilot.
- 2.8 The Government will also increase the National Living Wage (NLW) by 4.2% from £7.20 to £7.50 from April 2017.
- 2.9 The Chancellor announced that this would be the last Autumn Statement. From 2017, the Budget will be announced in the autumn and will be the only major fiscal event each year. From 2018, there will be a Spring Statement which will respond to the OBR's economic and public finance forecast. The Government will retain the option to make changes to fiscal policy at the Spring Statement if economic circumstances require it.

Local Government Finance Settlement

- 2.10 The provisional Local Government Finance Settlement for 2017/18 is expected to be published mid/late December. The council is anticipating to be notified in December 2016 of its grant allocation for the four year period commencing 2017/18 following formal notification from DCLG in November 2016 that its application has been accepted.

3. GENERAL FUND BUDGET 2017/18

- 3.1 The draft budget for 2017/18 is presented in detail at Appendix 1 compared to the original budget for 2016/17 and the outturn for 2015/16. 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, including the outturn for 2015/16. Appendix 1 provides a more detailed breakdown of the budget across service areas.

Table 1: General Fund Summary

2015/16 Outturn		2016/17 Original Budget (based on outturn prices) £	2017/18 Original Budget (based on outturn prices) £
£			
	SUMMARY OF NET EXPENDITURE		
	Service Heads		
921,471	Leadership Support	812,540	823,170
378,786	Communications	256,490	237,390
4,767,002	Head of Democratic Services & Law	4,872,720	4,757,210
956,357	Head of HR	918,080	948,300
2,771,126	Head of Finance	4,365,660	4,333,520
3,330,870	Head of Communities	2,533,540	2,239,500
407,964	Head of Strategic Development Projects	329,240	354,220
997,102	Head of Economic Development	555,880	467,520
751,483	Head of Planning	764,890	904,960
2,275,363	Head of Commercial & Technical Services	2,481,060	2,510,630
-1,805,524	Recharges	-1,868,500	-1,947,510
-	Vacancy Target (not included above)	64,000	-224,000
15,752,000	TOTAL HEAD OF SERVICE NET EXPENDITURE	16,085,600	15,394,910
427,266	Internal Drainage Board Levies	435,830	444,490
1,118,854	Interest Payable and Similar Charges	576,230	526,000
-537,000	Interest and Investment Income	-604,510	-451,000
-99,559	Council Tax Freeze Grant	-	-
-1,602,551	New Homes Bonus Grant	-1,949,620	-1,259,910
-1,118,343	Other non-service related Government Grants	-762,650	-742,350
13,940,667	TOTAL GENERAL FUND NET OPERATING EXPENDITURE	13,780,880	13,912,140
1,220,314	Net Transfers to/(from) Earmarked Reserves	-1,707,800	-500,199
514,394	Minimum Revenue Provision	405,130	388,930
646,613	Financing of Fixed Assets	5,373,600	2,154,000
17,879,049	TOTAL TO BE MET FROM REVENUE SUPPORT GRANT AND LOCAL TAXPAYERS	19,678,965	15,954,871
1,557,061	Town and Parish Council Precepts	1,827,160	1,873,820
-392,393	Transfer to/(from) the Collection Fund	-588,670	51,000
-4,680,014	Business Rates Income	-3,799,080	-3,905,890
-2,752,844	Revenue Support Grant	-1,736,220	-848,140
10,053,798	TOTAL TO BE MET FROM DEMAND ON THE COLLECTION FUND AND GENERAL RESERVE	13,554,995	13,125,661
-10,112,921	Council Tax - Demand on Collection Fund	-10,838,830	-11,109,970
-59,123	(SURPLUS) / DEFICIT FOR YEAR	2,716,165	2,015,691

Service Budget Changes 2017/18 Compared to 2016/17

- 3.4 Forecast Head of Service net expenditure has reduced by £690,690 (4.3%):

	Budget £'000
Original 2016/17 General Fund Budget	16,085,600
Original 2017/18 General Fund Budget	15,394,910
Decrease	<u>(690,690)</u>

- 3.5 A summary of the most significant changes is provided below and service budget variances over £10,000 are explained at Appendix 1:

	£'000
Budget Strategy Approvals - October 2016	
Budget savings	- 1,222,150
Budget growth	251,290
MTFS Service Budget Reductions and Growth:	
Head of Democratic Services & Law	
Elections – budget growth	10,000
Democratic Services – deletion of time-limited budget	- 11,000
Head of Finance	
Deletion of Council Tax Reduction Scheme grant to town and parish councils	- 57,830
HRA contribution to employer pension costs	- 60,000
Deletion of Benefits administration subsidy grant	80,000
Head of Communities	
Contribution to Folkestone Triennial (2017)	150,000
Service restructure	- 163,720
Head of Planning	
Service restructure	88,000
Head of Commercial & Technical	
Contribution from reserves	- 7,000
Head of Strategic Development	
Deletion of time-limited budget	- 40,620
Head of Economic Development	
New development funding	250,000
Other MTFS Budget Reductions and Growth:	
General contract inflation	116,605
Recharges to non-General Fund accounts	- 79,451
Staff turnover provision	- 224,000
Staff pay award	111,000

Staff salaries - incremental increases	211,000
Apprenticeship Levy	35,000
Other budget reductions (various)	-127,814
	-690,690

4. RESERVES

4.1 The forecast balance on the General Reserve was reported in the Budget Strategy in November 2016 and will be updated to reflect planned use and 2016/17 outturn predictions for inclusion in the final budget reports to Cabinet and Council on 22 February 2017.

4.2 Estimates of changes to Earmarked Reserves are shown below:

Reserve	Balance 1/4/2016 £'000	2016/17 Movement £'000	Balance 1/4/2017 £'000	2017/18 Movement £'000	Balance 31/3/2018 £'000
Business Rates ¹	2,460	(190)	2,270	(215)	2,055
Carry Forward	1,650	(1,394)	256	(31)	225
Corporate Initiatives	1,226	(759)	467	(261)	206
Corporate Property	20	(20)	-	-	-
IFRS ² Reserve	84	(17)	67	(18)	49
Invest to Save	381	-	381	(15)	366
Leisure	246	(150)	96	-	96
New Homes Bonus (NHB) ¹	1,757	599	2,356	29	2,385
VET ³ Reserve	942	(316)	626	11	637
Economic Development	2,251	(1,764)	487	-	487
Maintenance of Graves	12	-	12	-	12
Total	11,029	(4,011)	7,018	(500)	6,518

Notes:

¹ To be confirmed in the final budget report to Cabinet and Council.

² IFRS = International Financial Reporting Standards

³ VET = Vehicles, equipment and technology

5. BUDGET PREPARATION – NEXT STEPS

5.1 The following items remain subject to confirmation:

- Final Local Government Finance Settlement.
- 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 22 February 2017, 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 2017/18 on 22 February 2017; 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 2017/18 budget proposals were to:
- (i) Engage with key stakeholder groups and local residents;
 - (ii) Seek feedback on specific budget proposals for 2017/8; and
 - (iii) Seek feedback on general spending and income generation priorities

- 7.2 The target audience and communication channels included:

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

Budget Consultation Responses

- 7.3 Budget consultation closed as planned on 30 November 2016. The results from the online survey are currently being analysed and will be reported to Cabinet on 21 December.
- 7.4 In addition feedback was noted following a presentation on the Council's financial strategy to members of the Shepway Business Advisory Board on 17 November. Questions were raised about:
- The reasons for reduced Government funding support and what the Council is doing in response
 - How the council manages payroll and pension cost pressures
 - Whether service efficiency measures are being implemented
 - The impacts of changes to business rates
 - Whether action is being taken to address empty properties
 - Adequacy of the Council's reserves and their planned use

7.5 Parish councils were also briefed and invited to participate in the consultation at the meeting of Shepway District and Parish Councils Joint Committee on 17 November.

7.6 The outcome of this consultation will be considered by Cabinet when making the final budget recommendations to Council in February 2017.

8. CONCLUSION

8.1 Cabinet is asked to approve the budget estimates, as detailed in this report, as the basis for preparing the final 2017/18 budget and council tax recommendations for approval by Council in February 2016.

9. RISK MANAGEMENT ISSUES

9.1 A summary of the perceived risks follows:

Perceived risk	Seriousness	Likelihood	Preventative action
Deteriorating economic climate	Medium	Medium	Setting of a prudential budget and continuing strong financial control in the Council's decision making.
Council Tax Reduction Scheme adversely impacting upon collection rates	Medium	Medium	Efficient management of the scheme and close monitoring of trends. Tax base setting allows for prudent non-collection experience.
Business Rates Localisation Scheme	High	Medium	Significant degree of uncertainty means close monitoring and modeling of the impact will be required. Budget to be reviewed in light of final NNDR1 claim in January.
Reduction in Government grant	High	High	Monitor closely Government announcements and identify early action to address any shortfall. Proactive work including revenue streams that the Council is pursuing in anticipation of further reduction in Government grant.
Budget strategy not achieved.	High	Low-medium	Close control of the budget making process and a prompt and decisive response to addressing budget

Perceived risk	Seriousness	Likelihood	Preventative action
			issues. Stringent budget monitoring and reporting during 2016/17 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 Finance Settlement impact.	High	Low	Figures provided by Central Government have been used. The December Autumn Statement will inform latest forecast.

10. LEGAL/FINANCIAL AND OTHER CONTROLS/POLICY MATTERS

10.1 Legal Officer's Comments (DK)

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 (PM)

The Budget for 2017/18 will be submitted for approval by Cabinet and Full Council in February 2017. 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 (PM)

The budget report to Council in February 2017 will include an Equality Impact Assessment of the budget recommendations for 2017/18.

11. CONTACT OFFICERS AND BACKGROUND DOCUMENTS

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

Pat Main, Head of Finance
Tel: 01303 853387
E-mail: pat.main@shepway.gov.uk

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

- Medium Term Financial Strategy 2017/18 to 2020/21
- Budget Strategy 2017/18

Appendices:

Appendix 1 – General Fund Budget Estimates (detail)

This page is intentionally left blank

**Suzy Tigwell
Leadership Support Summary**

		<u>Service</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
12,000	Folkestone Airshow	12,000	12,000	0
23,759	Civic Ceremonials	15,130	15,190	60
18,546	Emergency Planning	23,950	20,600	-3,350
54,306	Service Total	51,080	47,790	-3,290

		<u>Administration</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
194,157	Corporate Centre	163,690	163,960	270
176,233	Corporate Director - Resources	143,920	140,420	-3,500
118,856	Corporate Director - Organisational Change	123,340	131,580	8,240
130,011	Corporate Director-Operations	94,450	99,250	4,800
247,908	Leadership and PA Support	235,260	240,170	4,910
867,165	Administration Total	760,660	775,380	14,720

**Suzy Tigwell
Leadership Support Detail**

		<u>Service</u>		
EE23	Folkestone Airshow			
12,000	1 Supplies & Services	12,000	12,000	0
12,000	Net Expenditure	12,000	12,000	0
FE20	Civic Ceremonials			
9,169	1 Employees	5,000	5,000	0
5,278	2 Transport-Related Expenditure	3,270	3,310	40
9,313	3 Supplies & Services	6,860	6,880	20
23,759	Net Expenditure	15,130	15,190	60
FH25	Emergency Planning			
18,546	1 Supplies & Services	23,950	20,600	-3,350
18,546	Net Expenditure	23,950	20,600	-3,350

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GB00 Corporate Centre			
184,182	1 Employees	156,900	158,930	2,030
938	2 Transport-Related Expenditure	1,010	1,010	0
7,686	3 Supplies & Services	4,570	2,790	-1,780
1,350	4 Third Party Payments	1,210	1,230	20
<u>194,157</u>	Net Expenditure	<u>163,690</u>	<u>163,960</u>	<u>270</u>
	GL05 Corporate Director - Resources			
143,516	1 Employees	120,450	116,910	-3,540
1,126	2 Transport-Related Expenditure	350	350	0
30,241	3 Supplies & Services	21,910	21,930	20
1,350	4 Third Party Payments	1,210	1,230	20
<u>176,233</u>	Net Expenditure	<u>143,920</u>	<u>140,420</u>	<u>-3,500</u>
	GM00 Corporate Director - Organisational Change			
64,411	1 Employees	120,030	128,220	8,190
1	2 Premises-Related Expenditure	0	0	0
193	3 Transport-Related Expenditure	200	200	0
52,901	4 Supplies & Services	1,900	1,930	30
1,350	5 Third Party Payments	1,210	1,230	20
<u>118,856</u>	Net Expenditure	<u>123,340</u>	<u>131,580</u>	<u>8,240</u>
	GM01 Corporate Director-Operations			
140,998	1 Employees	124,590	128,070	3,480
587	2 Transport-Related Expenditure	550	550	0
5,459	3 Supplies & Services	2,100	2,130	30
1,350	4 Third Party Payments	1,210	2,500	1,290
<u>148,394</u>	Gross Expenditure	<u>128,450</u>	<u>133,250</u>	<u>4,800</u>
-18,383	5 Other Income	-34,000	-34,000	0
<u>130,011</u>	Net Expenditure	<u>94,450</u>	<u>99,250</u>	<u>4,800</u>
	GM38 Leadership and PA Support			
238,418	1 Employees	217,980	222,140	4,160
1,380	2 Transport-Related Expenditure	500	1,000	500
1,460	3 Supplies & Services	7,080	9,520	2,440
6,650	4 Third Party Payments	9,700	7,510	-2,190
<u>247,908</u>	Net Expenditure	<u>235,260</u>	<u>240,170</u>	<u>4,910</u>

**Mark Luetchford
Communications Summary**

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
<u>0</u>	Service Total	<u>0</u>	<u>0</u>	<u>0</u>

		<u>Administration</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
39,488	Website Project	6,090	0	-6,090
339,298	Communications	250,100	237,390	-12,710
<u>378,786</u>	Administration Total	<u>256,190</u>	<u>237,390</u>	<u>-18,800</u>

**Mark Luetchford
Communications Detail
Administration**

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GL35 Website Project			
147	1 Transport-Related Expenditure	0	0	0
<u>39,341</u>	2 Supplies & Services	<u>6,090</u>	<u>0</u>	<u>-6,090</u>
<u>39,488</u>	Net Expenditure	<u>6,090</u>	<u>0</u>	<u>-6,090</u>
	GM37 Communications			
282,948	1 Employees	203,730	208,460	4,730
736	2 Transport-Related Expenditure	200	250	50
41,934	3 Supplies & Services	46,600	31,660	-14,940
<u>20,010</u>	4 Third Party Payments	<u>6,060</u>	<u>7,510</u>	<u>1,450</u>
345,628	Gross Expenditure	<u>256,590</u>	<u>247,880</u>	<u>-8,710</u>
<u>-6,330</u>	5 Other Income	<u>-6,490</u>	<u>-10,490</u>	<u>-4,000</u>
<u>339,298</u>	Net Expenditure	<u>250,100</u>	<u>237,390</u>	<u>-12,710</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

3 Approved Budget Strategy Savings - Shepway Today	-6,400
3 Approved Budget Strategy Savings - Corporate Identity Expenses	-8,000
5 Approved Budget Strategy Savings - Corporate Communications Recharge	-4,000

Amandeep Khroud
Democratic Services and Law Summary

		<u>Service</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
936,673	Household Waste Collection	1,034,410	957,930	-76,480
-72,115	Recycling & Waste	-63,080	-84,560	-21,480
130	Environmental Enhancements	0	0	0
68,944	Hythe Swimming Pool	3,950	7,690	3,740
914,395	Cleansing	1,000,990	985,010	-15,980
-17,949	Street Naming & Numbering	-11,170	-14,000	-2,830
659,999	Leas Cliff Hall	680,800	693,100	12,300
361,646	Members Allowances & Expenses	383,550	383,100	-450
19,747	Democratic Representation-Misc Expenditure	23,220	20,270	-2,950
-101,125	Democratic Representation-Recharges	-116,840	-123,000	-6,160
111,789	Registration of Electors	84,160	84,360	200
147,921	Conducting Elections	5,250	5,250	0
-38,067	Individual Electoral Registration (IER)	-43,290	0	43,290
2,991,988	Service Total	2,981,950	2,915,150	-66,800

		<u>Administration</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
140,671	Client Side Unit	129,450	131,720	2,270
139,700	Procurement	116,460	126,970	10,510
2,654	Centralised Equipment	4,300	3,000	-1,300
2,521	Corporate Consumables - Floors 1 & 2	4,170	3,500	-670
378,635	Legal Services	392,200	367,200	-25,000
87,502	Head of Democratic Services and Law	79,090	89,150	10,060
112,601	Electoral Services	93,980	119,240	25,260
96,625	Committee Services	136,080	155,270	19,190
-30	ICT Contract	0	0	0
582,194	ICT Operations	591,260	617,370	26,110
175,388	Waste Contract Management	176,400	181,600	5,200
1,718,459	Administration Total	1,723,390	1,795,020	71,630

		<u>Holding</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
52,995	Civic Centre-Cleaning Contract	54,990	47,040	-7,950
3,561	Shorncliffe Road-Cleaning Contract	0	0	0
56,556	Holding Total	54,990	47,040	-7,950

Amandeep Khroud
Democratic Services & Law Detail

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
CE10 Household Waste Collection				
196,362	1 Premises-Related Expenditure	0	0	0
85,844	2 Supplies & Services	83,000	83,000	0
959,675	3 Third Party Payments	1,026,070	1,009,590	-16,480
<u>1,241,881</u>	Gross Expenditure	<u>1,109,070</u>	<u>1,092,590</u>	<u>-16,480</u>
-305,209	4 Other Income	-74,660	-134,660	-60,000
<u>936,673</u>	Net Expenditure	<u>1,034,410</u>	<u>957,930</u>	<u>-76,480</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	3 Change in outsourced contract recharges			-16,500
	4 Approved Budget Strategy Savings - increase in income for replacement bin sales and bulky waste collections			-57,000
CE11 Recycling & Waste				
11,169	1 Supplies & Services	23,830	23,120	-710
1,210,544	2 Third Party Payments	1,294,370	1,273,600	-20,770
1,221,714	Gross Expenditure	1,318,200	1,296,720	-21,480
-1,293,829	3 Other Income	-1,381,280	-1,381,280	0
<u>-72,115</u>	Net Expenditure	<u>-63,080</u>	<u>-84,560</u>	<u>-21,480</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	2 Reduction in outsourced contract recharges			-21,000
CE31 Hythe Swimming Pool				
229,249	1 Employees	202,390	207,040	4,650
36,352	2 Supplies & Services	44,370	43,440	-930
32,660	3 Third Party Payments	31,210	31,230	20
298,261	Gross Expenditure	277,970	281,710	3,740
-229,317	4 Other Income	-274,020	-274,020	0
<u>68,944</u>	Net Expenditure	<u>3,950</u>	<u>7,690</u>	<u>3,740</u>
CE60 Cleansing				
5,415	1 Supplies & Services	17,000	17,000	0
930,443	2 Third Party Payments	994,840	978,860	-15,980
935,858	Gross Expenditure	1,011,840	995,860	-15,980
-21,463	3 Other Income	-10,850	-10,850	0
<u>914,395</u>	Net Expenditure	<u>1,000,990</u>	<u>985,010</u>	<u>-15,980</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	2 Reduction in outsourced contract recharges			-16,000
DA12 Street Naming & Numbering				
-17,949	1 Other Income	-11,170	-14,000	-2,830
<u>-17,949</u>	Net Expenditure	<u>-11,170</u>	<u>-14,000</u>	<u>-2,830</u>

EA01	Leas Cliff Hall			
659,999	1 Third Party Payments	680,800	693,100	12,300
<u>659,999</u>	Net Expenditure	<u>680,800</u>	<u>693,100</u>	<u>12,300</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Contract Inflation

FE05	Members Allowances & Expenses			
13,342	1 Employees	17,000	17,000	0
0	2 Premises-Related Expenditure	930	980	50
10,091	3 Transport-Related Expenditure	8,000	8,000	0
338,214	4 Supplies & Services	357,620	357,120	-500
<u>361,646</u>	Net Expenditure	<u>383,550</u>	<u>383,100</u>	<u>-450</u>

FE15	Democratic Representation-Misc Expenditure			
19,747	1 Supplies & Services	23,220	20,270	-2,950
<u>19,747</u>	Net Expenditure	<u>23,220</u>	<u>20,270</u>	<u>-2,950</u>

FE70	Democratic Representation-Recharges			
-101,125	1 Other Income	-116,840	-123,000	-6,160
<u>-101,125</u>	Net Expenditure	<u>-116,840</u>	<u>-123,000</u>	<u>-6,160</u>

FH03	Registration of Electors			
82,030	1 Employees	55,750	55,750	0
46	2 Transport-Related Expenditure	150	150	0
31,453	3 Supplies & Services	29,860	29,960	100
113,529	Gross Expenditure	85,760	85,860	100
-1,740	4 Other Income	-1,600	-1,500	100
<u>111,789</u>	Net Expenditure	<u>84,160</u>	<u>84,360</u>	<u>200</u>

FH04	Conducting Elections			
468	1 Transport-Related Expenditure	0	0	0
147,453	2 Supplies & Services	5,250	5,250	0
<u>147,921</u>	Net Expenditure	<u>5,250</u>	<u>5,250</u>	<u>0</u>

FH05	Individual Electoral Registration (IER)			
4,339	1 Supplies & Services	0	0	0
4,339	Gross Expenditure	0	0	0
-42,406	2 Other Income	-43,290	0	43,290
<u>-38,067</u>	Net Expenditure	<u>-43,290</u>	<u>0</u>	<u>43,290</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

2 Approved Budget Strategy Growth - IER grant no longer received

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GA03 Client Side Unit			
135,166	1 Employees	122,390	125,160	2,770
382	2 Transport-Related Expenditure	10	10	0
2,524	3 Supplies & Services	4,700	4,120	-580
2,660	4 Third Party Payments	2,420	2,500	80
140,732	Gross Expenditure	129,520	131,790	2,270
-61	5 Other Income	-70	-70	0
140,671	Net Expenditure	129,450	131,720	2,270

	GA10 Procurement			
141,790	1 Employees	118,560	130,630	12,070
217	2 Transport-Related Expenditure	150	150	0
5,078	3 Supplies & Services	6,940	5,260	-1,680
6,650	4 Third Party Payments	4,850	4,970	120
153,735	Gross Expenditure	130,500	141,010	10,510
-14,036	5 Other Income	-14,040	-14,040	0
139,700	Net Expenditure	116,460	126,970	10,510

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Employee Costs including Increments and Pension

	GA11 Centralised Equipment			
2,654	1 Supplies & Services	4,300	3,000	-1,300
2,654	Net Expenditure	4,300	3,000	-1,300

	GA24 Corporate Consumables - Floors 1 & 2			
2,521	1 Supplies & Services	4,170	3,500	-670
2,521	Net Expenditure	4,170	3,500	-670

	GL00 Legal Services			
337,036	1 Employees	338,120	344,040	5,920
1,283	2 Transport-Related Expenditure	500	500	0
71,581	3 Supplies & Services	61,550	57,880	-3,670
9,360	4 Third Party Payments	10,910	9,980	-930
419,260	Gross Expenditure	411,080	412,400	1,320
-40,625	5 Other Income	-18,880	-45,200	-26,320
378,635	Net Expenditure	392,200	367,200	-25,000

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

5 Approved Budget Strategy Savings - increase in Legal Services income

	GL41 Head of Democratic Services and Law			
83,973	1 Employees	76,500	86,510	10,010
0	2 Transport-Related Expenditure	500	500	0
2,179	3 Supplies & Services	880	910	30
1,350	4 Third Party Payments	1,210	1,230	20
87,502	Net Expenditure	79,090	89,150	10,060

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Employee Costs including Increments and Pension

GL51 Electoral Services				
102,354	1 Employees	87,200	116,800	29,600
1,643	2 Transport-Related Expenditure	240	440	200
4,603	3 Supplies & Services	4,120	3,360	-760
4,000	4 Third Party Payments	2,420	3,740	1,320
<u>112,601</u>	Gross Expenditure	<u>93,980</u>	<u>124,340</u>	<u>30,360</u>
0	5 Other Income	0	-5,100	-5,100
<u>112,601</u>	Net Expenditure	<u>93,980</u>	<u>119,240</u>	<u>25,260</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Restructure of Committee Services and Electoral Services Team	27,600
---	--------

GL52 Committee Services				
88,444	1 Employees	127,150	144,110	16,960
204	2 Transport-Related Expenditure	150	150	0
3,976	3 Supplies & Services	3,930	4,770	840
4,000	4 Third Party Payments	4,850	6,240	1,390
<u>96,625</u>	Net Expenditure	<u>136,080</u>	<u>155,270</u>	<u>19,190</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Increased hours (Trainee post)	15,000
----------------------------------	--------

GM13 ICT Contract				
82,948	1 Premises-Related Expenditure	0	0	0
-30	2 Supplies & Services	0	0	0
<u>-82,948</u>	3 Third Party Payments	<u>0</u>	<u>0</u>	<u>0</u>
<u>-30</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

GM19 ICT Operations				
626,274	1 Supplies & Services	637,140	661,450	24,310
<u>626,274</u>	Gross Expenditure	<u>637,140</u>	<u>661,450</u>	<u>24,310</u>
-44,081	2 Other Income	-45,880	-44,080	1,800
<u>582,194</u>	Net Expenditure	<u>591,260</u>	<u>617,370</u>	<u>26,110</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Permanent Virement	10,000
1 Contract Inflation	12,000

GM34 Waste Contract Management				
107,369	1 Employees	110,280	116,210	5,930
8,716	2 Transport-Related Expenditure	8,750	8,350	-400
6,637	3 Supplies & Services	7,520	7,070	-450
52,665	4 Third Party Payments	49,850	49,970	120
<u>175,388</u>	Net Expenditure	<u>176,400</u>	<u>181,600</u>	<u>5,200</u>

		<u> Holding </u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GX02 Civic Centre-Cleaning Contract			
44,865	1 Employees	47,590	39,640	-7,950
8,130	2 Transport-Related Expenditure	7,400	7,400	0
<u>52,995</u>	Net Expenditure	<u>54,990</u>	<u>47,040</u>	<u>-7,950</u>
	GX03 Shorncliffe Road-Cleaning Contract			
<u>3,561</u>	1 Premises-Related Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
<u>3,561</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

**Andrina Smith
Human Resources Summary**

		<u>Service</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
-170,274	Cemeteries	-178,660	-179,220	-560
-5,123	Burials	0	2,000	2,000
19,441	Corporate Training	24,000	24,000	0
-188,865	Local Land Charges	-162,200	-161,910	290
-344,821	Service Total	-316,860	-315,130	1,730

		<u>Administration</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
670,848	Business Support Unit	659,640	695,230	35,590
342,200	Organisational Development	325,610	393,280	67,670
23,463	Pay Review Project	0	0	0
55,172	Payroll	47,950	47,950	0
99,265	Human Resources (Corporate Training)	144,210	67,210	-77,000
110,231	Human Resources (Central Costs)	57,530	59,760	2,230
1,301,178	Administration Total	1,234,940	1,263,430	28,490

**Andrina Smith
Human Resources Detail**

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	CE20 Cemeteries			
1,204	1 Supplies & Services	970	410	-560
1,204	Gross Expenditure	970	410	-560
-171,478	2 Other Income	-179,630	-179,630	0
-170,274	Net Expenditure	-178,660	-179,220	-560
	CE25 Burials			
9,669	1 Supplies & Services	0	3,000	3,000
9,669	Gross Expenditure	0	3,000	3,000
-14,792	2 Other Income	0	-1,000	-1,000
-5,123	Net Expenditure	0	2,000	2,000
	FD16 Corporate Training			
19,441	1 Employees	24,000	24,000	0
19,441	Net Expenditure	24,000	24,000	0
	FH57 Local Land Charges			
92,071	1 Supplies & Services	52,800	53,090	290
92,071	Gross Expenditure	52,800	53,090	290
-280,936	2 Other Income	-215,000	-215,000	0
-188,865	Net Expenditure	-162,200	-161,910	290

Administration

£		£	£	£
	GA23 Business Support Unit			
627,759	1 Employees	617,390	630,170	12,780
183	2 Transport-Related Expenditure	100	100	0
13,536	3 Supplies & Services	14,270	15,610	1,340
29,370	4 Third Party Payments	27,880	49,350	21,470
<u>670,848</u>	Net Expenditure	<u>659,640</u>	<u>695,230</u>	<u>35,590</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Employee Costs including Increments and Pension	12,780
4 Change in outsourced contract recharges	21,000

£		£	£	£
	GL45 Organisational Development			
325,036	1 Employees	308,040	339,290	31,250
1,035	2 Transport-Related Expenditure	500	800	300
8,119	3 Supplies & Services	8,590	43,210	34,620
8,010	4 Third Party Payments	8,480	9,980	1,500
<u>342,200</u>	Net Expenditure	<u>325,610</u>	<u>393,280</u>	<u>67,670</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Employee Costs including Increments and Pension	9,610
1 Employee Costs including additional post	21,640
3 Apprentice Levy amount	25,000
3 Consultant costs	10,000

	GM02 Pay Review Project			
23,463	1 Employees	0	0	0
<u>23,463</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

	GM07 Payroll			
49,205	1 Premises-Related Expenditure	15,950	47,950	32,000
5,967	2 Supplies & Services	32,000	0	-32,000
<u>55,172</u>	Net Expenditure	<u>47,950</u>	<u>47,950</u>	<u>0</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Permanent virement	
2 Permanent virement	

	GM08 Human Resources (Corporate Training)			
98,551	1 Employees	144,210	67,210	-77,000
713	2 Supplies & Services	0	0	0
<u>99,265</u>	Net Expenditure	<u>144,210</u>	<u>67,210</u>	<u>-77,000</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Grow our Own Trainee salaries transferred to service areas	
--	--

	GM09 Human Resources (Central Costs)			
98,678	1 Employees	52,130	54,360	2,230
11,640	2 Supplies & Services	5,400	5,400	0
110,319	Gross Expenditure	<u>57,530</u>	<u>59,760</u>	<u>2,230</u>
-88	3 Other Income	0	0	0
<u>110,231</u>	Net Expenditure	<u>57,530</u>	<u>59,760</u>	<u>2,230</u>

**Pat Main
Head of Finance Summary**

		<u>Service</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
61,496	Members Community Grant Bids	0	0	0
-309,234	Corporate Management- Misc Expenditure	300,700	295,490	-5,210
-85,885	Corporate Management-Recharges	-108,980	-102,000	6,980
82,300	Pensions Back Funding	1,743,000	1,743,000	0
-167,905	Business Rates Collection	-172,030	-172,030	0
-443,697	Council Tax Collection	-497,680	-497,680	0
-155,831	Council Tax Benefits	0	0	0
-34,012	Council Tax Reduction Scheme	-236,490	-113,210	123,280
-755,685	Housing Benefits	-325,490	-338,490	-13,000
-84,543	Rent Rebates	5,720	5,720	0
-1,892,996	Service Total	708,750	820,800	112,050

		<u>Administration</u>		
2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Original to Original Variance
£		£	£	£
983,513	Accountancy	710,030	686,840	-23,190
357,970	Corporate Debt	287,160	296,650	9,490
44,136	Treasury Management	14,240	46,240	32,000
504,205	Revenues	423,620	299,030	-124,590
366,503	Technical, Fraud & VO's	242,930	335,990	93,060
895,813	Benefits	576,890	577,170	280
13,739	Feris Fraud & Error Reduction	0	0	0
229,175	Printing Services	186,720	186,670	-50
1,775	New Romney One Stop	2,790	0	-2,790
368	Hythe Library	170	0	-170
117	Lydd Library	170	0	-170
98,402	Civic Wardens	85,110	98,770	13,660
1,037,280	Customer Services	910,100	890,360	-19,740
23,550	ICT Innovation Project	200	0	-200
1,486	Office Moves	0	0	0
106,089	Internal Audit	101,250	95,000	-6,250
4,664,122	Administration Total	3,541,380	3,512,720	-28,660

**Pat Main
Head of Finance Detail**

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	FD15 Corporate Management- Misc Expenditure			
103	1 Premises-Related Expenditure	0	0	0
129,035	2 Supplies & Services	314,030	308,820	-5,210
129,138	Gross Expenditure	314,030	308,820	-5,210
-438,372	3 Other Income	-13,330	-13,330	0
-309,234	Net Expenditure	300,700	295,490	-5,210
	Key Variances from Original Budget 2016/17 to Original Budget 2017/18			
	2 Base budget review - reduction in External Audit fees			-23,000
	2 Contract inflation - Bank charges			200
	2 Budget Virement - CMT Contingency			17,590
				-5,210
	FD70 Corporate Management-Recharges			
-85,885	1 Other Income	-108,980	-102,000	6,980
-85,885	Net Expenditure	-108,980	-102,000	6,980
	FF15 Pensions Back Funding			
82,300	1 Employees	1,743,000	1,743,000	0
82,300	Net Expenditure	1,743,000	1,743,000	0
	FL05 Business Rates Collection			
0	1 Supplies & Services	2,900	2,900	0
0	Gross Expenditure	2,900	2,900	0
-167,905	2 Other Income	-174,930	-174,930	0
-167,905	Net Expenditure	-172,030	-172,030	0
	FL20 Council Tax Collection			
258	1 Supplies & Services	2,320	2,320	0
258	Gross Expenditure	2,320	2,320	0
-443,955	2 Other Income	-500,000	-500,000	0
-443,697	Net Expenditure	-497,680	-497,680	0
	FL21 Council Tax Benefits			
-155,831	1 Transfer Payments	0	0	0
-155,831	Net Expenditure	0	0	0

FL22 Council Tax Reduction Scheme				
109,883	1 Employees	76,980	167,070	90,090
223	2 Transport-Related Expenditure	0	0	0
164,844	3 Supplies & Services	59,860	2,130	-57,730
2,866	4 Contributions to Provisions	0	0	0
<u>277,816</u>	Gross Expenditure	<u>136,840</u>	<u>169,200</u>	<u>32,360</u>
-311,828	5 Other Income	-373,330	-282,410	90,920
<u>-34,012</u>	Net Expenditure	<u>-236,490</u>	<u>-113,210</u>	<u>123,280</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 KCC funded posts - Recovery Officers & Training Officer	88,778
1 Budget Virements	1,212
3 Approved Budget Strategy Reduction - Town & Parish CTR Grants	-57,830
5 Approved Budget Strategy Reduction - DCLG grant ceased	90,920
	<u>123,080</u>

FN01 Housing Benefits				
18,750	1 Supplies & Services	24,000	11,000	-13,000
<u>32,591,533</u>	2 Transfer Payments	<u>33,138,060</u>	<u>33,138,060</u>	<u>0</u>
32,610,283	Gross Expenditure	<u>33,162,060</u>	<u>33,149,060</u>	<u>-13,000</u>
-33,365,968	3 Other Income	-33,487,550	-33,487,550	0
<u>-755,685</u>	Net Expenditure	<u>-325,490</u>	<u>-338,490</u>	<u>-13,000</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Reduction - External Audit Fees	-13,000
	<u>-13,000</u>

FN02 Rent Rebates				
9,898,310	1 Transfer Payments	9,526,230	9,526,230	0
<u>9,898,310</u>	Gross Expenditure	<u>9,526,230</u>	<u>9,526,230</u>	<u>0</u>
-9,982,853	2 Other Income	-9,520,510	-9,520,510	0
<u>-84,543</u>	Net Expenditure	<u>5,720</u>	<u>5,720</u>	<u>0</u>

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variences £
	GA00 Accountancy			
880,286	1 Employees	672,760	644,820	-27,940
1,749	2 Transport-Related Expenditure	1,600	1,600	0
103,186	3 Supplies & Services	32,600	34,340	1,740
28,010	4 Third Party Payments	21,820	30,820	9,000
<u>1,013,231</u>	Gross Expenditure	<u>728,780</u>	<u>711,580</u>	<u>-17,200</u>
-29,718	5 Other Income	-18,750	-24,740	-5,990
<u>983,513</u>	Net Expenditure	<u>710,030</u>	<u>686,840</u>	<u>-23,190</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Reduction - Finance Team Review	-75,000
1 Employee costs - maternity cover & Trainee	22,380
1 Employee costs including Increments and Pension	24,680
3 CDC change - Mobile phones & Insurances	1,740
4 Increase in outsourced contract recharges	9,000
5 Increase in Opportunitas recharge income	-5,990
	<u>-23,190</u>

GA05 Corporate Debt

328,359	1 Employees	265,170	250,670	-14,500
1,778	2 Transport-Related Expenditure	1,500	1,500	0
7,823	3 Supplies & Services	8,370	32,000	23,630
20,010	4 Third Party Payments	12,120	12,480	360
<u>357,970</u>	Net Expenditure	<u>287,160</u>	<u>296,650</u>	<u>9,490</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement to Housing Options	-20,910
1 Increment & Pay awards	6,089
3 Approved Budget Strategy Growth - Legal fees	10,000
3 Budget virement from Revenues Team - legal fees	13,500
	<u>8,679</u>

GA08 Treasury Management

44,136	1 Supplies & Services	14,240	46,240	32,000
<u>44,136</u>	Net Expenditure	<u>14,240</u>	<u>46,240</u>	<u>32,000</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Contract Inflation - Professional advice & fees	2,000
1 Budget Virement (Finance adjustment) - Professional advice & fees	30,000
	<u>32,000</u>

GA20 Revenues				
389,111	1 Employees	299,360	177,570	-121,790
9,326	2 Transport-Related Expenditure	10,200	10,200	0
78,827	3 Supplies & Services	98,300	85,760	-12,540
44,020	4 Third Party Payments	15,760	25,500	9,740
<u>521,285</u>	Gross Expenditure	<u>423,620</u>	<u>299,030</u>	<u>-124,590</u>
-17,080	5 Other Income	0	0	0
<u>504,205</u>	Net Expenditure	<u>423,620</u>	<u>299,030</u>	<u>-124,590</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings	-50,000
1 Service restructure	-79,940
1 Employee Costs including Increments and Pension	10,080
3 Permanent virement to Corporate Debt - Legal costs	-7,000
3 Decrease in postage recharges	-6,100
4 Increased in outsourced contract recharges	9,740
	<u>-123,220</u>

GA22 Technical, Fraud & VO's				
329,120	1 Employees	225,390	308,760	83,370
940	2 Transport-Related Expenditure	-1,800	200	2,000
19,093	3 Supplies & Services	9,640	17,050	7,410
17,350	4 Third Party Payments	9,700	9,980	280
<u>366,503</u>	Net Expenditure	<u>242,930</u>	<u>335,990</u>	<u>93,060</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement - revenues and benefits service review	75,000
1 Employee Costs including Increments and Pension	8,370
2 Base budget review - Computer maintenance	6,350
	<u>89,720</u>

GA27 Benefits				
836,429	1 Employees	492,430	465,560	-26,870
2,608	2 Transport-Related Expenditure	2,200	2,100	-100
91,516	3 Supplies & Services	50,100	58,760	8,660
41,370	4 Third Party Payments	32,720	51,310	18,590
<u>971,923</u>	Gross Expenditure	<u>577,450</u>	<u>577,730</u>	<u>280</u>
-76,110	5 Other Income	-560	-560	0
<u>895,813</u>	Net Expenditure	<u>576,890</u>	<u>577,170</u>	<u>280</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service restructure	-40,900
1 Employee Costs including Increments and Pension	14,038
3 Permanent virement from CMT Contingency - new computer equipment	10,000
3 Decrease in Postage recharges	-2,920
4 Increase in outsourced contract recharges	18,590
	<u>-1,192</u>

GA28 Feris Fraud & Error Reduction				
13,739	1 Other Income	0	0	0
<u>13,739</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

GA54 Printing Services				
133,281	1 Employees	121,340	124,580	3,240
3,495	2 Transport-Related Expenditure	5,040	1,390	-3,650
106,022	3 Supplies & Services	74,460	74,700	240
5,350	4 Third Party Payments	4,850	4,970	120
<u>248,148</u>	Gross Expenditure	<u>205,690</u>	<u>205,640</u>	<u>-50</u>
-18,973	5 Other Income	-18,970	-18,970	0
<u>229,175</u>	Net Expenditure	<u>186,720</u>	<u>186,670</u>	<u>-50</u>

GA56 New Romney One Stop				
206	1 Premises-Related Expenditure	760	0	-760
1,569	2 Supplies & Services	2,030	0	-2,030
<u>1,775</u>	Net Expenditure	<u>2,790</u>	<u>0</u>	<u>-2,790</u>

GA57 Hythe Library				
368	1 Supplies & Services	170	0	-170
<u>368</u>	Net Expenditure	<u>170</u>	<u>0</u>	<u>-170</u>

GA58 Lydd Library				
117	1 Supplies & Services	170	0	-170
<u>117</u>	Net Expenditure	<u>170</u>	<u>0</u>	<u>-170</u>

GA60 Civic Wardens				
87,918	1 Employees	72,280	86,080	13,800
52	2 Transport-Related Expenditure	220	150	-70
7,937	3 Supplies & Services	10,620	10,430	-190
5,350	4 Third Party Payments	4,850	4,970	120
<u>101,257</u>	Gross Expenditure	<u>87,970</u>	<u>101,630</u>	<u>13,660</u>
-2,855	5 Other Income	-2,860	-2,860	0
<u>98,402</u>	Net Expenditure	<u>85,110</u>	<u>98,770</u>	<u>13,660</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement - Civil Wardens	12,717
1 Employee Costs including Increments and Pension	1,288
	<u>14,005</u>

GA62 Customer Services				
953,170	1 Employees	829,280	773,500	-55,780
443	2 Transport-Related Expenditure	950	950	0
33,584	3 Supplies & Services	32,590	41,380	8,790
79,508	4 Third Party Payments	76,700	103,950	27,250
<u>1,066,705</u>	Gross Expenditure	<u>939,520</u>	<u>919,780</u>	<u>-19,740</u>
-29,424	5 Other Income	-29,420	-29,420	0
<u>1,037,280</u>	Net Expenditure	<u>910,100</u>	<u>890,360</u>	<u>-19,740</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings	-75,000
1 Employee Costs including Increments and Pension	27,364
3 Budget virement - Customer Care Strategy	8,000
4 Increase in outsourced contract recharges	25,240
	<u>-14,396</u>

GL32 ICT Innovation Project				
5,772	1 Premises-Related Expenditure	200	0	-200
17,778	2 Supplies & Services	0	0	0
<u>23,550</u>	Net Expenditure	<u>200</u>	<u>0</u>	<u>-200</u>
GL33 Office Moves				
160	1 Premises-Related Expenditure	0	0	0
1,326	2 Supplies & Services	0	0	0
<u>1,486</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
GP00 Internal Audit				
51	1 Supplies & Services	0	0	0
106,038	2 Third Party Payments	103,000	95,000	-8,000
106,089	Gross Expenditure	<u>103,000</u>	<u>95,000</u>	<u>-8,000</u>
0	3 Other Income	-1,750	0	1,750
<u>106,089</u>	Net Expenditure	<u>101,250</u>	<u>95,000</u>	<u>-6,250</u>

Sarah Robson
Community Safety Manager Summary

2015/16	Service	2016/17	2017/18	Original to
Actual		Original	Original	Original
£		Budget	Budget	Variance
£		£	£	£
-156,500	Licensing	-171,980	-172,880	-900
0	Caravan Sites	-3,000	-3,000	0
47,458	Crime and Disorder	27,450	20,750	-6,700
282,542	Food Safety, Health and Safety etc	276,860	253,100	-23,760
24,843	Pollution Reduction	25,540	34,590	9,050
297	Pest Control	1,100	0	-1,100
7,101	Family Champions	63,210	0	-63,210
16	Troubled Families Secondment	0	0	0
16,204	Dog Control	17,460	17,280	-180
26,650	Litter and Fouling Enforcement	550	8,050	7,500
-6,879	CSE External Projects	0	0	0
-95,533	Hackney Carriage Licensing	-86,130	-86,130	0
59,838	Other Environmental Services	62,000	40,000	-22,000
41,742	Cultural Services	32,800	0	-32,800
84,781	Community Chest	0	0	0
40,064	Members Ward Allowance	45,000	45,000	0
74,000	Community Grants	197,360	90,060	-107,300
12,705	Sports Development Initiatives	20,770	19,850	-920
200,000	Folkestone Sports Centre	189,500	189,500	0
6,604	Tall ships Project	20,000	20,000	0
381,449	General Grants	57,000	89,820	32,820
962	Housing Standards	-1,220	-2,770	-1,550
3,500	Housing Strategy	3,500	3,500	0
95,938	Homelessness	47,150	47,150	0
199,231	Private Sector Leasing	0	0	0
65,846	Renovation Loans	0	0	0
43,680	Care and Repair Scheme	43,680	43,680	0
-48,447	Other Housing Improvement Services	100,000	100,000	0
920	Rent Deposits (Supp People-KCC)	4,430	1,000	-3,430
1,409,013	Service Total	973,030	758,550	-214,480

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
165,619	Head of Communities	81,700	89,290	7,590
331,810	Housing Options	265,150	327,180	62,030
31,457	Social Lettings Agency	1,900	33,770	31,870
111,752	Housing Strategy & Support	103,880	120,090	16,210
305,467	Community Safety & Engagement	247,160	300,650	53,490
15	Environmental Health	0	0	0
203,796	Private Sector Housing	241,000	203,930	-37,070
404,887	Environmental Protection	446,890	292,050	-154,840
57,683	Licensing	0	103,990	103,990
18,210	Caravan Co-Ordinator	0	0	0
291,163	Community Development	172,630	0	-172,630
1,921,857	Administration Total	1,560,310	1,470,950	-89,360

**Sarah Robson
Community Safety Manager Detail**

Service

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	BE57 Licensing	6,800		
5,760	1 Premises-Related Expenditure	6,800	6,800	0
26,053	2 Supplies & Services	2,500	1,600	-900
2,498	3 Third Party Payments	2,000	2,000	0
34,311	Gross Expenditure	11,300	10,400	-900
-190,811	4 Other Income	-183,280	-183,280	0
-156,500	Net Expenditure	-171,980	-172,880	-900
	BE58 Caravan Sites			
0	1 Other Income	-3,000	-3,000	0
0	Net Expenditure	-3,000	-3,000	0
	BF53 Crime and Disorder			
56,587	1 Supplies & Services	54,100	49,760	-4,340
5,300	2 Third Party Payments	0	0	0
61,887	Gross Expenditure	54,100	49,760	-4,340
-14,429	3 Other Income	-26,650	-29,010	-2,360
47,458	Net Expenditure	27,450	20,750	-6,700

BG50 Food Safety, Health and Safety etc				
265,608	1 Employees	242,950	235,210	-7,740
8,458	2 Transport-Related Expenditure	5,900	6,750	850
12,471	3 Supplies & Services	23,330	6,370	-16,960
8,010	4 Third Party Payments	7,280	12,370	5,090
<u>294,547</u>	Gross Expenditure	<u>279,460</u>	<u>260,700</u>	<u>-18,760</u>
-12,005	5 Other Income	-2,600	-7,600	-5,000
<u>282,542</u>	Net Expenditure	<u>276,860</u>	<u>253,100</u>	<u>-23,760</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement within Communities	-18,260
3 Budget virement within Communities	-10,900

BG51 Pollution Reduction				
44,881	1 Supplies & Services	33,340	42,390	9,050
<u>44,881</u>	Gross Expenditure	<u>33,340</u>	<u>42,390</u>	<u>9,050</u>
-20,038	2 Other Income	-7,800	-7,800	0
<u>24,843</u>	Net Expenditure	<u>25,540</u>	<u>34,590</u>	<u>9,050</u>

BG52 Pest Control				
372	1 Premises-Related Expenditure	1,000	0	-1,000
0	2 Supplies & Services	100	0	-100
<u>372</u>	Gross Expenditure	<u>1,100</u>	<u>0</u>	<u>-1,100</u>
-75	3 Other Income	0	0	0
<u>297</u>	Net Expenditure	<u>1,100</u>	<u>0</u>	<u>-1,100</u>

CE28 Family Champions				
131,855	1 Employees	178,000	136,630	-41,370
13,384	2 Transport-Related Expenditure	14,100	10,100	-4,000
14,724	3 Supplies & Services	4,130	4,600	470
0	4 Third Party Payments	6,060	0	-6,060
<u>159,963</u>	Gross Expenditure	<u>202,290</u>	<u>151,330</u>	<u>-50,960</u>
-152,861	5 Other Income	-139,080	-151,330	-12,250
<u>7,101</u>	Net Expenditure	<u>63,210</u>	<u>0</u>	<u>-63,210</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Staff vacancies deleted	-41,370
5 Increase income target	-12,250

CE29 Troubled Families Secondment				
32,235	1 Employees	0	0	0
2,258	2 Transport-Related Expenditure	0	0	0
470	3 Supplies & Services	0	0	0
<u>34,963</u>	Gross Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
-34,947	4 Other Income	0	0	0
<u>16</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

CE51 Dog Control				
7,817	1 Transport-Related Expenditure	5,430	5,320	-110
<u>13,737</u>	2 Supplies & Services	<u>18,830</u>	<u>18,760</u>	<u>-70</u>
21,554	Gross Expenditure	24,260	24,080	-180
<u>-5,350</u>	3 Other Income	<u>-6,800</u>	<u>-6,800</u>	<u>0</u>
<u>16,204</u>	Net Expenditure	<u>17,460</u>	<u>17,280</u>	<u>-180</u>
CE54 Litter and Fouling Enforcement				
360	1 Employees	550	550	0
26,097	2 Premises-Related Expenditure	0	0	0
<u>274</u>	3 Supplies & Services	<u>0</u>	<u>7,500</u>	<u>7,500</u>
26,730	Gross Expenditure	550	8,050	7,500
<u>-80</u>	4 Other Income	<u>0</u>	<u>0</u>	<u>0</u>
<u>26,650</u>	Net Expenditure	<u>550</u>	<u>8,050</u>	<u>7,500</u>
CE55 CSE External Projects				
<u>12,964</u>	1 Supplies & Services	<u>0</u>	<u>0</u>	<u>0</u>
12,964	Gross Expenditure	0	0	0
<u>-19,843</u>	2 Other Income	<u>0</u>	<u>0</u>	<u>0</u>
<u>-6,879</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
CE58 Hackney Carriage Licensing				
<u>18,324</u>	1 Supplies & Services	<u>21,870</u>	<u>21,870</u>	<u>0</u>
18,324	Gross Expenditure	21,870	21,870	0
<u>-113,857</u>	2 Other Income	<u>-108,000</u>	<u>-108,000</u>	<u>0</u>
<u>-95,533</u>	Net Expenditure	<u>-86,130</u>	<u>-86,130</u>	<u>0</u>
CE99 Other Environmental Services				
149	1 Employees	0	0	0
850	2 Premises-Related Expenditure	0	0	0
417	3 Transport-Related Expenditure	0	0	0
<u>68,422</u>	4 Supplies & Services	<u>63,000</u>	<u>40,000</u>	<u>-23,000</u>
69,837	Gross Expenditure	63,000	40,000	-23,000
<u>-9,999</u>	5 Other Income	<u>-1,000</u>	<u>0</u>	<u>1,000</u>
<u>59,838</u>	Net Expenditure	<u>62,000</u>	<u>40,000</u>	<u>-22,000</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	4 Approved Budget Strategy Savings - Out of hours service			-20,000
EA59 Cultural Services				
<u>41,742</u>	1 Supplies & Services	<u>32,800</u>	<u>0</u>	<u>-32,800</u>
<u>41,742</u>	Net Expenditure	<u>32,800</u>	<u>0</u>	<u>-32,800</u>
ED15 Community Chest				
<u>179,431</u>	1 Supplies & Services	<u>95,000</u>	<u>95,000</u>	<u>0</u>
179,431	Gross Expenditure	95,000	95,000	0
<u>-94,650</u>	2 Other Income	<u>-95,000</u>	<u>-95,000</u>	<u>0</u>
<u>84,781</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

ED40 Members Ward Allowance				
40,064	1 Supplies & Services	45,000	45,000	0
<u>40,064</u>	Net Expenditure	<u>45,000</u>	<u>45,000</u>	<u>0</u>

ED41 Community Grants				
74,000	1 Supplies & Services	197,360	90,060	-107,300
<u>74,000</u>	Net Expenditure	<u>197,360</u>	<u>90,060</u>	<u>-107,300</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings	-107,300
------------------------------------	----------

EE20 Sports Development Initiatives				
-217	1 Employees	0	0	0
12,922	2 Supplies & Services	20,770	19,850	-920
<u>12,705</u>	Net Expenditure	<u>20,770</u>	<u>19,850</u>	<u>-920</u>

EE25 Folkestone Sports Centre				
200,000	1 Supplies & Services	189,500	189,500	0
<u>200,000</u>	Net Expenditure	<u>189,500</u>	<u>189,500</u>	<u>0</u>

ER02 Tall Ships Project				
16,854	1 Supplies & Services	20,000	20,000	0
16,854	Gross Expenditure	20,000	20,000	0
-10,250	2 Other Income	0	0	0
<u>6,604</u>	Net Expenditure	<u>20,000</u>	<u>20,000</u>	<u>0</u>

FH18 General Grants				
381,449	1 Supplies & Services	57,000	89,820	32,820
<u>381,449</u>	Net Expenditure	<u>57,000</u>	<u>89,820</u>	<u>32,820</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virements from Community Grants	32,500
--	--------

HE10 Housing Standards				
3,327	1 Supplies & Services	2,500	1,000	-1,500
3,327	Gross Expenditure	2,500	1,000	-1,500
-2,365	2 Other Income	-3,720	-3,770	-50
<u>962</u>	Net Expenditure	<u>-1,220</u>	<u>-2,770</u>	<u>-1,550</u>

HH11 Housing Strategy				
1,000	1 Premises-Related Expenditure	1,000	1,000	0
<u>2,500</u>	2 Supplies & Services	<u>2,500</u>	<u>2,500</u>	<u>0</u>
<u>3,500</u>	Net Expenditure	<u>3,500</u>	<u>3,500</u>	<u>0</u>
HH21 Homelessness				
397	1 Transport-Related Expenditure	300	300	0
663,817	2 Supplies & Services	364,450	364,450	0
<u>52,101</u>	3 Third Party Payments	<u>17,400</u>	<u>17,400</u>	<u>0</u>
716,315	Gross Expenditure	382,150	382,150	0
<u>-620,377</u>	4 Other Income	<u>-335,000</u>	<u>-335,000</u>	<u>0</u>
<u>95,938</u>	Net Expenditure	<u>47,150</u>	<u>47,150</u>	<u>0</u>
HH25 Private Sector Leasing				
<u>199,231</u>	1 Other Income	<u>0</u>	<u>0</u>	<u>0</u>
<u>199,231</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
HH40 Renovation Loans				
<u>690,257</u>	1 Supplies & Services	<u>500,000</u>	<u>500,000</u>	<u>0</u>
690,257	Gross Expenditure	500,000	500,000	0
<u>-624,411</u>	2 Other Income	<u>-500,000</u>	<u>-500,000</u>	<u>0</u>
<u>65,846</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
HH42 Care and Repair Scheme				
<u>43,680</u>	1 Supplies & Services	<u>43,680</u>	<u>43,680</u>	<u>0</u>
<u>43,680</u>	Net Expenditure	<u>43,680</u>	<u>43,680</u>	<u>0</u>
HH48 Other Housing Improvement Services				
<u>65,092</u>	1 Supplies & Services	<u>100,000</u>	<u>100,000</u>	<u>0</u>
65,092	Gross Expenditure	100,000	100,000	0
<u>-113,539</u>	2 Other Income	<u>0</u>	<u>0</u>	<u>0</u>
<u>-48,447</u>	Net Expenditure	<u>100,000</u>	<u>100,000</u>	<u>0</u>
HX02 Rent Deposits (Supp People-KCC)				
<u>2,940</u>	1 Supplies & Services	<u>5,130</u>	<u>1,700</u>	<u>-3,430</u>
2,940	Gross Expenditure	5,130	1,700	-3,430
<u>-2,020</u>	2 Other Income	<u>-700</u>	<u>-700</u>	<u>0</u>
<u>920</u>	Net Expenditure	<u>4,430</u>	<u>1,000</u>	<u>-3,430</u>

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variations £
	GH51 Head of Communities			
156,421	1 Employees	78,720	86,460	7,740
97	2 Transport-Related Expenditure	20	20	0
6,441	3 Supplies & Services	1,850	1,680	-170
2,660	4 Third Party Payments	1,210	1,230	20
165,619	Gross Expenditure	81,800	89,390	7,590
0	5 Other Income	-100	-100	0
165,619	Net Expenditure	81,700	89,290	7,590

	GH58 Housing Options			
308,078	1 Employees	244,020	303,250	59,230
6,637	2 Transport-Related Expenditure	7,050	7,020	-30
6,444	3 Supplies & Services	5,600	5,700	100
10,650	4 Third Party Payments	8,480	11,210	2,730
331,810	Net Expenditure	265,150	327,180	62,030

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Restructure of Establishment	59,230
--------------------------------	--------

	GH61 Social Lettings Agency			
25,914	1 Employees	100	30,740	30,640
1,263	2 Transport-Related Expenditure	1,600	1,600	0
2,930	3 Supplies & Services	200	200	0
1,350	4 Third Party Payments	0	1,230	1,230
31,457	Net Expenditure	1,900	33,770	31,870

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service Review - Private Sector Property Manager post	30,640
---	--------

	GH62 Housing Strategy & Support			
126,748	1 Employees	130,130	132,270	2,140
4,954	2 Transport-Related Expenditure	4,530	4,530	0
7,825	3 Supplies & Services	8,190	7,050	-1,140
2,660	4 Third Party Payments	3,640	3,740	100
142,188	Gross Expenditure	146,490	147,590	1,100
-30,436	5 Other Income	-42,610	-27,500	15,110
111,752	Net Expenditure	103,880	120,090	16,210

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

5 Reduced income - Partnership Manager recharge	15,110
---	--------

GL21 Community Safety & Engagement				
278,774	1 Employees	216,560	251,130	34,570
6,854	2 Transport-Related Expenditure	10,990	13,980	2,990
14,490	3 Supplies & Services	13,550	26,790	13,240
5,350	4 Third Party Payments	6,060	8,750	2,690
<u>305,467</u>	Net Expenditure	<u>247,160</u>	<u>300,650</u>	<u>53,490</u>

GM22 Environmental Health				
15	1 Supplies & Services	0	0	0
<u>15</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

GM29 Private Sector Housing				
185,038	1 Employees	184,270	189,880	5,610
0	2 Premises-Related Expenditure	43,000	0	-43,000
7,618	3 Transport-Related Expenditure	6,100	6,600	500
5,540	4 Supplies & Services	6,070	5,710	-360
6,650	5 Third Party Payments	6,060	6,240	180
<u>204,846</u>	Gross Expenditure	<u>245,500</u>	<u>208,430</u>	<u>-37,070</u>
-1,050	6 Other Income	-4,500	-4,500	0
<u>203,796</u>	Net Expenditure	<u>241,000</u>	<u>203,930</u>	<u>-37,070</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

2 Approved Budget Strategy Savings	-43,000
------------------------------------	---------

GM36 Environmental Protection				
377,515	1 Employees	406,840	254,790	-152,050
6,605	2 Transport-Related Expenditure	10,750	8,200	-2,550
11,800	3 Supplies & Services	16,040	20,380	4,340
10,650	4 Third Party Payments	13,330	8,750	-4,580
<u>406,570</u>	Gross Expenditure	<u>446,960</u>	<u>292,120</u>	<u>-154,840</u>
-1,683	5 Other Income	-70	-70	0
<u>404,887</u>	Net Expenditure	<u>446,890</u>	<u>292,050</u>	<u>-154,840</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service restructure	-152,050
-----------------------	----------

GM44 Licensing				
54,645	1 Employees	0	95,850	95,850
3,038	2 Transport-Related Expenditure	0	4,000	4,000
0	3 Supplies & Services	0	400	400
0	4 Third Party Payments	0	3,740	3,740
<u>57,683</u>	Net Expenditure	<u>0</u>	<u>103,990</u>	<u>103,990</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service restructure	95,850
-----------------------	--------

GM45 Caravan Co-Ordinator				
18,001	1 Employees	0	0	0
208	2 Transport-Related Expenditure	0	0	0
<u>18,210</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

GM47 Community Development				
281,874	1 Employees	155,560	0	-155,560
7,367	2 Transport-Related Expenditure	7,170	0	-7,170
1,922	3 Supplies & Services	3,840	0	-3,840
0	4 Third Party Payments	6,060	0	-6,060
<u>291,163</u>	Net Expenditure	<u>172,630</u>	<u>0</u>	<u>-172,630</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service restructure	-172,630
-----------------------	----------

Andy Jarrett
Head of Strategic Development Projects Summary

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
55,713	Princes Parade Planning Project	41,010	0	-41,010
2,663	Misc Regeneration Initiatives	-33,610	-11,280	22,330
0	Strategic Prjects	0	30,000	30,000
58,376	Service Total	7,400	18,720	11,320

		<u>Administration</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
239,230	Projects	207,180	128,260	-78,920
110,357	Strategic Development Projects	114,660	89,950	-24,710
0	Land Owner Projects	0	117,290	117,290
349,587	Administration Total	321,840	335,500	13,660

Andy Jarrett
Head of Strategic Development Projects Detail

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	ED02 Princes Parade Planning Project			
1,632	1 Premises-Related Expenditure	0	0	0
66,491	2 Supplies & Services	41,010	0	-41,010
68,123	Gross Expenditure	41,010	0	-41,010
-12,410	3 Other Income	0	0	0
55,713	Net Expenditure	41,010	0	-41,010

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

2 End of fixed term budget allocation	-41,010
---------------------------------------	---------

	ED11 Misc Regeneration Initiatives			
49,145	1 Employees	44,890	47,370	2,480
2,131	2 Transport-Related Expenditure	2,000	1,800	-200
1,839	3 Supplies & Services	880	20,910	20,030
1,350	4 Third Party Payments	1,210	1,230	20
54,465	Gross Expenditure	48,980	71,310	22,330
-51,802	5 Other Income	-82,590	-82,590	0
2,663	Net Expenditure	-33,610	-11,280	22,330

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

3 Budget Virement	20,000
-------------------	--------

ED50 Strategic Projects			
0	1 Supplies & Services	0	30,000
0	Net Expenditure	0	30,000

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget Virement from Strategic Development Projects - Consultant fees	30,000
---	--------

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GM33 Projects			
234,695	1 Employees	195,630	122,220	-73,410
2,271	2 Transport-Related Expenditure	3,300	300	-3,000
2,264	3 Supplies & Services	3,400	3,240	-160
0	4 Third Party Payments	4,850	2,500	-2,350
239,230	Net Expenditure	207,180	128,260	-78,920

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Posts transferred to Land Owner Projects	-73,410
--	---------

	GM40 Strategic Development Projects			
80,578	1 Employees	82,770	87,810	5,040
89	2 Transport-Related Expenditure	0	0	0
29,690	3 Supplies & Services	30,680	910	-29,770
0	4 Third Party Payments	1,210	1,230	20
110,357	Gross Expenditure	114,660	89,950	-24,710
0	5 Other Income	0	0	0
110,357	Net Expenditure	114,660	89,950	-24,710

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

3 Budget Virement to Strategic Projects - Consultant fees	-30,000
---	---------

	GM48 Land Owner Projects			
0	1 Employees	0	113,390	113,390
0	2 Transport-Related Expenditure	0	1,000	1,000
0	3 Supplies & Services	0	400	400
0	4 Third Party Payments	0	2,500	2,500
0	Net Expenditure	0	117,290	117,290

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Posts transferred from Projects	73,410
1 Service Restructure	39,980

Katharine Harvey
Head of Economic Development Summary

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
3,025	Community Infrastructure Levy	0	0	0
696,982	Regeneration & Economic Development	300,510	175,330	-125,180
-5,437	Rural Regeneration Initiatives	14,440	28,160	13,720
18,667	European Initiatives	27,000	28,500	1,500
13,049	High Street Innovation Fund	0	0	0
54,866	Environmental Initiatives	38,850	44,620	5,770
781,152	Service Total	380,800	276,610	-104,190

		<u>Administration</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
215,950	Regeneration & Economic Development	199,980	190,910	-9,070
215,950	Administration Total	199,980	190,910	-9,070

Katharine Harvey
Head of Economic Development Detail

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
<u>3,025</u>	EC13 Community Infrastructure Levy			
3,025	1 Supplies & Services	0	0	0
<u>3,025</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
<u>731,710</u>	ED10 Regeneration & Economic Development			
731,710	1 Supplies & Services	300,510	175,330	-125,180
<u>731,710</u>	Gross Expenditure	<u>300,510</u>	<u>175,330</u>	<u>-125,180</u>
-34,728	2 Other Income	0	0	0
<u>696,982</u>	Net Expenditure	<u>300,510</u>	<u>175,330</u>	<u>-125,180</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings	-105,430
1 Budget Virement	-20,000

ED12 Rural Regeneration Initiatives				
21,332	1 Employees	33,120	33,970	850
1,499	2 Transport-Related Expenditure	3,450	2,300	-1,150
10,381	3 Supplies & Services	20,210	20,660	450
1,350	4 Third Party Payments	1,210	1,230	20
<u>34,563</u>	Gross Expenditure	<u>57,990</u>	<u>58,160</u>	<u>170</u>
-40,000	5 Other Income	-43,550	-30,000	13,550
<u>-5,437</u>	Net Expenditure	<u>14,440</u>	<u>28,160</u>	<u>13,720</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

5 Reduced contribution from Magnox	13,550
------------------------------------	--------

ED13 European Initiatives				
18,667	1 Supplies & Services	27,000	28,500	1,500
<u>18,667</u>	Net Expenditure	<u>27,000</u>	<u>28,500</u>	<u>1,500</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement	-5,000
-------------------	--------

ED14 High Street Innovation Fund				
13,049	1 Supplies & Services	0	0	0
<u>13,049</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>

ES05 Environmental Initiatives				
60,281	1 Supplies & Services	44,620	44,620	0
60,281	Gross Expenditure	44,620	44,620	0
-5,415	2 Other Income	-5,770	0	5,770
<u>54,866</u>	Net Expenditure	<u>38,850</u>	<u>44,620</u>	<u>5,770</u>

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
GM30 Regeneration & Economic Development				
206,847	1 Employees	193,350	180,710	-12,640
4,339	2 Transport-Related Expenditure	2,000	2,500	500
852	3 Supplies & Services	2,550	2,730	180
4,000	4 Third Party Payments	3,640	4,970	1,330
3	5 Transfer Payments	0	0	0
<u>216,042</u>	Gross Expenditure	<u>201,540</u>	<u>190,910</u>	<u>-10,630</u>
-91	6 Other Income	-1,560	0	1,560
<u>215,950</u>	Net Expenditure	<u>199,980</u>	<u>190,910</u>	<u>-9,070</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 End of fixed term contract of employment	-18,490
--	---------

**Ben Geering
Head of Planning Summary**

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
-490,762	Development Control	-480,930	-546,430	-65,500
31,101	Planning Policy	92,400	92,380	-20
86,925	M20 J11 Study	90,580	93,190	2,610
-372,736	Service Total	-297,950	-360,860	-62,910

		<u>Administration</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
1,124,218	Planning Control	1,062,840	1,265,820	202,980
1,124,218	Administration Total	1,062,840	1,265,820	202,980

**Ben Geering
Head of Planning Detail**

		<u>Service</u>		
DA11 Development Control				
29,878	1 Supplies & Services	29,070	13,570	-15,500
29,878	Gross Expenditure	29,070	13,570	-15,500
-520,639	2 Other Income	-510,000	-560,000	-50,000
-490,762	Net Expenditure	-480,930	-546,430	-65,500
 Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	1 Base budget review - Lydd Airport Expenses			-15,000
	2 Approved Budget Strategy Savings - Pre Application Advice			-30,000
	2 Budget Virement from Planning Control			-20,000
 EC12 Planning Policy				
31,101	1 Supplies & Services	92,900	92,880	-20
31,101	Gross Expenditure	92,900	92,880	-20
0	2 Other Income	-500	-500	0
31,101	Net Expenditure	92,400	92,380	-20
 EC14 M20 J11 Study				
52,651	1 Employees	88,690	91,050	2,360
426	2 Transport-Related Expenditure	0	0	0
33,848	3 Supplies & Services	680	910	230
0	4 Third Party Payments	1,210	1,230	20
86,925	Net Expenditure	90,580	93,190	2,610

Administration

2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GM20 Planning Control			
1,006,622	1 Employees	974,860	1,134,530	159,670
24,870	2 Transport-Related Expenditure	20,890	20,890	0
61,827	3 Supplies & Services	71,730	72,150	420
33,360	4 Third Party Payments	26,660	49,350	22,690
<u>1,126,678</u>	Gross Expenditure	<u>1,094,140</u>	<u>1,276,920</u>	<u>182,780</u>
-2,460	5 Other Income	-31,300	-11,100	20,200
<u>1,124,218</u>	Net Expenditure	<u>1,062,840</u>	<u>1,265,820</u>	<u>202,980</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Service Restructure	110,000
1 Approved Budget Strategy Savings	-10,000
4 Increase in ICT contract charge	22,690
5 Budget Virement to Planning	20,000

Andy Blaszkowicz
Head of Commercial & Technical Services Summary

		<u>Service</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
1,045	CCTV	0	0	0
10,446	Highways Non-Partnership	15,880	1,000	-14,880
24,970	Street Furniture	20,040	20,040	0
13,471	Passenger Shelters	17,620	17,630	10
55,037	Street Lighting	66,300	66,300	0
-22,844	Outdoor Sports and Recreation	-25,130	-18,900	6,230
-3,148	Royal Military Canal (including Ecology & Habitat Maintenance (HLF))	-9,430	-9,400	30
8,231	RMC Drainage Functions	8,440	8,440	0
22,040	RMC - Bridge Painting	22,480	22,480	0
644,911	Community Parks & Open Spaces	689,280	681,120	-8,160
-913,312	Off-Street Parking	-771,830	-838,520	-66,690
-252,943	On-Street Parking Enforcement	-133,840	-141,370	-7,530
33,690	Public Toilets	32,320	31,920	-400
-241,650	Coast Protection	-222,840	-222,840	0
-65,747	Shoreline Management	-51,860	-55,160	-3,300
19,820	Flood Defence & Land Drainage	15,650	14,650	-1,000
-976	Flood Repair & Renew	0	0	0
-266,490	Building Control	-237,260	-237,260	0
3,754	Leas Bandstand	4,100	2,600	-1,500
13,200	Hythe Beach Chalets	0	-8,800	-8,800
-15,001	Mountfield Industrial Estate	-76,030	-76,030	0
-114,393	Lifeline Facilities	-157,000	-165,660	-8,660
-1,045,890	Service Total	-793,110	-907,760	-114,650

		<u>Administration</u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Original to Original Variance £
0	Property Handymen	0	79,170	79,170
281,650	Building Control	258,760	263,450	4,690
87,153	Parking Services	95,270	109,720	14,450
52,208	Handyman Service	62,180	61,450	-730
73,908	Grounds Maintenance Contract Management	75,600	79,740	4,140
161,711	Engineers	231,490	136,080	-95,410
247,490	Property Services	265,610	268,640	3,030
72,590	Commercial & Technical Services	88,950	93,690	4,740
976,710	Administration Total	1,077,860	1,091,940	14,080

		<u> Holding </u>		
2015/16		2016/17	2017/18	Original to
Actual		Original	Original	Original
£		Budget	Budget	Variance
£		£	£	£
1,290,386	Grounds Maintenance	1,142,750	1,249,200	106,450
170,603	Charity Areas	201,010	209,350	8,340
65,524	Royal Military Canal	90,730	90,010	-720
104,543	Toilet Cleaning	110,270	114,860	4,590
8,830	Pump Maintenance Crew	9,570	8,850	-720
241,924	Civic Centre	184,230	160,500	-23,730
-22,342	3/5 Shorncliffe Road	3,880	0	-3,880
2,307	Hawkinge Depot	3,550	3,400	-150
2,659	Oss-New Romney	3,950	3,440	-510
92,702	Public Toilets	109,710	88,490	-21,220
25,799	Parks & Open Spaces Buildings	39,520	32,250	-7,270
4,770	Royal Military Canal Buildings	5,770	5,780	10
454	Hythe Beach Huts	0	0	0
1,380	Bandstand	2,570	2,590	20
27,198	Sports & Recreation Buildings	16,700	13,740	-2,960
39,249	Charity Parks & Open Spaces	40,460	33,220	-7,240
142,957	Hythe Swimming Pool	117,930	112,290	-5,640
201,931	Car Parks	196,240	193,440	-2,800
61,773	Prog Planned Maintenance	106,800	106,800	0
9,682	Cemeteries Buildings	9,460	8,690	-770
6,982	Oxenden Road Depot	6,330	6,130	-200
7,283	Mountfield Rd Depot	15,500	15,520	20
-161,084	Misc Corporate Property	-149,550	-158,560	-9,010
403	Christchurch Tower	400	420	20
8,534	Ross Depot & Murf	17,000	16,980	-20
800	Fishermans Beach	0	0	0
8,939	Mountfield Industrial Estate	5,100	4,480	-620
21	Miscellaneous Commercial Property	350	350	0
70	Misc Leisure Prop (Non-Op)	3,110	3,050	-60
0	Miscellaneous Agricultural Property	100	100	0
265	Misc Vacant Land & Buildings	1,080	1,080	0
2,344,543	Holding Total	2,294,520	2,326,450	31,930

Andy Blaszkowicz
Head of Commercial & Technical Services Detail

		<u>Service</u>	2016/17	2017/18	
2015/16			Original	Original	Variances
Actual			Budget	Budget	
£			£	£	£
	BE51	CCTV			
1,045		1 Supplies & Services	0	0	0
1,045		Net Expenditure	0	0	0
	CE01	Highways Non-Partnership			
14,300		1 Premises-Related Expenditure	14,880	0	-14,880
646		2 Supplies & Services	1,000	1,000	0
14,946		Gross Expenditure	15,880	1,000	-14,880
-4,500		3 Other Income	0	0	0
10,446		Net Expenditure	15,880	1,000	-14,880
		Key Variances from Original Budget 2016/17 to Original Budget 2017/18			
		1 Approved Budget Strategy Savings			
	CE02	Street Furniture			
24,970		1 Supplies & Services	20,040	20,040	0
24,970		Net Expenditure	20,040	20,040	0
	CE03	Passenger Shelters			
18,210		1 Premises-Related Expenditure	17,620	17,630	10
18,210		Gross Expenditure	17,620	17,630	10
-4,739		2 Other Income	0	0	0
13,471		Net Expenditure	17,620	17,630	10
	CE04	Street Lighting			
39,862		1 Premises-Related Expenditure	30,000	30,000	0
15,175		2 Supplies & Services	36,300	36,300	0
55,037		Net Expenditure	66,300	66,300	0
	CE30	Outdoor Sports and Recreation			
5,000		1 Supplies & Services	10,000	10,000	0
5,000		Gross Expenditure	10,000	10,000	0
-27,844		2 Other Income	-35,130	-28,900	6,230
-22,844		Net Expenditure	-25,130	-18,900	6,230
	CE33/	Royal Military Canal (including Ecology &			
	CE34	Habitat Maintenance (HLF))			
0		1 Employees	240	240	0
4,314		2 Premises-Related Expenditure	0	0	0
454		3 Supplies & Services	530	560	30
4,768		Gross Expenditure	770	800	30
-7,916		4 Other Income	-10,200	-10,200	0
-3,148		Net Expenditure	-9,430	-9,400	30

CE36 RMC Drainage Functions				
8,231	1 Premises-Related Expenditure	8,440	8,440	0
<u>8,231</u>	Net Expenditure	<u>8,440</u>	<u>8,440</u>	<u>0</u>
CE37 RMC - Bridge Painting				
22,040	1 Premises-Related Expenditure	22,480	22,480	0
<u>22,040</u>	Net Expenditure	<u>22,480</u>	<u>22,480</u>	<u>0</u>
CE38 Community Parks & Open Spaces				
20,144	1 Premises-Related Expenditure	0	0	0
406,623	2 Supplies & Services	445,990	439,410	-6,580
193,933	3 Third Party Payments	216,150	212,670	-3,480
<u>50,300</u>	4 Contributions to Provisions	<u>50,300</u>	<u>52,200</u>	<u>1,900</u>
671,000	Gross Expenditure	712,440	704,280	-8,160
-26,089	5 Other Income	-23,160	-23,160	0
<u>644,911</u>	Net Expenditure	<u>689,280</u>	<u>681,120</u>	<u>-8,160</u>
CE40 Off-Street Parking				
19,535	1 Premises-Related Expenditure	16,540	17,030	490
79,456	2 Supplies & Services	67,620	77,770	10,150
<u>119,175</u>	3 Third Party Payments	<u>123,160</u>	<u>130,830</u>	<u>7,670</u>
218,167	Gross Expenditure	207,320	225,630	18,310
-1,131,479	4 Other Income	-979,150	-1,064,150	-85,000
<u>-913,312</u>	Net Expenditure	<u>-771,830</u>	<u>-838,520</u>	<u>-66,690</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	2 Approved Budget Strategy Growth (Aldi Car Park payment)			10,000
	4 Approved Budget Strategy Savings - Increase in Parking Income and Residents Permits			-85,000
CE45 On-Street Parking Enforcement				
14,852	1 Premises-Related Expenditure	29,200	26,200	-3,000
49,560	2 Supplies & Services	68,340	70,910	2,570
<u>239,480</u>	3 Third Party Payments	<u>259,620</u>	<u>264,520</u>	<u>4,900</u>
303,893	Gross Expenditure	357,160	361,630	4,470
-556,835	4 Other Income	-491,000	-503,000	-12,000
<u>-252,943</u>	Net Expenditure	<u>-133,840</u>	<u>-141,370</u>	<u>-7,530</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	4 Approved Budget Strategy Savings - Increase in Parking Income			-15,000
CE52 Public Toilets				
35,576	1 Supplies & Services	40,220	39,720	-500
<u>35,576</u>	Gross Expenditure	<u>40,220</u>	<u>39,720</u>	<u>-500</u>
-1,886	2 Other Income	-7,900	-7,800	100
<u>33,690</u>	Net Expenditure	<u>32,320</u>	<u>31,920</u>	<u>-400</u>

CG80 Coast Protection				
15,604	1 Premises-Related Expenditure	32,470	32,470	0
12	2 Supplies & Services	500	500	0
4,681	3 Third Party Payments	15,000	15,000	0
<u>20,297</u>	Gross Expenditure	<u>47,970</u>	<u>47,970</u>	<u>0</u>
-261,947	4 Other Income	-270,810	-270,810	0
<u>-241,650</u>	Net Expenditure	<u>-222,840</u>	<u>-222,840</u>	<u>0</u>
CG85 Shoreline Management				
10,138	1 Premises-Related Expenditure	9,010	9,010	0
10,138	Gross Expenditure	9,010	9,010	0
-75,885	2 Other Income	-60,870	-64,170	-3,300
<u>-65,747</u>	Net Expenditure	<u>-51,860</u>	<u>-55,160</u>	<u>-3,300</u>
CG90 Flood Defence & Land Drainage				
16,551	1 Premises-Related Expenditure	13,330	12,330	-1,000
3,269	2 Supplies & Services	2,320	2,320	0
<u>19,820</u>	Net Expenditure	<u>15,650</u>	<u>14,650</u>	<u>-1,000</u>
CG97 Flood Repair & Renew				
7,802	1 Supplies & Services	0	0	0
7,802	Gross Expenditure	0	0	0
-8,778	2 Other Income	0	0	0
<u>-976</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
DA10 Building Control				
27	1 Supplies & Services	1,680	1,680	0
27	Gross Expenditure	1,680	1,680	0
-266,517	2 Other Income	-238,940	-238,940	0
<u>-266,490</u>	Net Expenditure	<u>-237,260</u>	<u>-237,260</u>	<u>0</u>
EA11 Leas Bandstand				
9,754	1 Supplies & Services	10,260	8,760	-1,500
9,754	Gross Expenditure	10,260	8,760	-1,500
-6,000	2 Other Income	-6,160	-6,160	0
<u>3,754</u>	Net Expenditure	<u>4,100</u>	<u>2,600</u>	<u>-1,500</u>
EA12 Hythe Beach Chalets				
13,200	1 Supplies & Services	0	0	0
<u>13,200</u>	Net Expenditure	<u>0</u>	<u>-8,800</u>	<u>-8,800</u>
EB02 Mountfield Industrial Estate				
-15,001	1 Other Income	-76,030	-76,030	0
<u>-15,001</u>	Net Expenditure	<u>-76,030</u>	<u>-76,030</u>	<u>0</u>

HH51 Lifeline Facilities				
676,579	1 Employees	627,250	601,830	-25,420
114	2 Premises-Related Expenditure	0	0	0
10,909	3 Transport-Related Expenditure	10,380	10,440	60
65,550	4 Supplies & Services	77,610	94,050	16,440
10,650	5 Third Party Payments	12,120	12,380	260
<u>763,802</u>	Gross Expenditure	<u>727,360</u>	<u>718,700</u>	<u>-8,660</u>
-878,195	6 Other Income	-884,360	-884,360	0
<u>-114,393</u>	Net Expenditure	<u>-157,000</u>	<u>-165,660</u>	<u>-8,660</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings (removal of post)	-13,000
4 Approved Budget Strategy Growth (system maintenance costs)	20,000

Administration

2015/16 Actual		2016/17 Original Budget	2017/18 Original Budget	Variances
£		£	£	£
	GM18 Property Handymen			
0	1 Employees	0	54,740	54,740
0	2 Supplies & Services	0	24,430	24,430
<u>0</u>	Net Expenditure	<u>0</u>	<u>79,170</u>	<u>79,170</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget virement from Property Holding codes	54,740
2 Budget virement from Property Holding codes	24,430

GM21 Building Control				
262,312	1 Employees	232,990	240,190	7,200
4,313	2 Transport-Related Expenditure	3,850	3,850	0
10,044	3 Supplies & Services	18,170	15,540	-2,630
5,350	4 Third Party Payments	4,850	4,970	120
<u>282,019</u>	Gross Expenditure	<u>259,860</u>	<u>264,550</u>	<u>4,690</u>
-369	5 Other Income	-1,100	-1,100	0
<u>281,650</u>	Net Expenditure	<u>258,760</u>	<u>263,450</u>	<u>4,690</u>

GM23 Parking Services				
79,119	1 Employees	85,860	98,630	12,770
990	2 Transport-Related Expenditure	2,550	1,850	-700
5,695	3 Supplies & Services	6,860	6,740	-120
1,350	4 Third Party Payments	0	2,500	2,500
<u>87,153</u>	Net Expenditure	<u>95,270</u>	<u>109,720</u>	<u>14,450</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Post regrade	
----------------	--

GM24 Handyman Service				
43,980	1 Employees	48,230	49,980	1,750
4,539	2 Transport-Related Expenditure	6,850	6,890	40
3,690	3 Supplies & Services	4,680	4,580	-100
0	4 Third Party Payments	2,420	0	-2,420
<u>52,208</u>	Net Expenditure	<u>62,180</u>	<u>61,450</u>	<u>-730</u>

GM25 Grounds Maintenance Contract Management				
64,344	1 Employees	68,310	72,360	4,050
4,125	2 Transport-Related Expenditure	3,500	3,500	0
1,439	3 Supplies & Services	1,370	1,380	10
4,000	4 Third Party Payments	2,420	2,500	80
<u>73,908</u>	Net Expenditure	<u>75,600</u>	<u>79,740</u>	<u>4,140</u>

GM31 Engineers				
143,998	1 Employees	203,240	91,470	-111,770
1,731	2 Transport-Related Expenditure	1,680	2,300	620
7,056	3 Supplies & Services	21,170	39,810	18,640
9,360	4 Third Party Payments	6,060	2,500	-3,560
<u>162,145</u>	Gross Expenditure	<u>232,150</u>	<u>136,080</u>	<u>-96,070</u>
-434	5 Other Income	-660	0	660
<u>161,711</u>	Net Expenditure	<u>231,490</u>	<u>136,080</u>	<u>-95,410</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Approved Budget Strategy Savings and Service Restructure	-70,000
1 Budget virement within Engineers - Professional fees and advice costs	-40,000
3 Approved Budget Strategy Savings / Budget virement within Engineers - Professional fees and advice costs	20,000

GM32 Property Services				
236,731	1 Employees	248,590	250,680	2,090
4,775	2 Transport-Related Expenditure	3,980	3,980	0
6,593	3 Supplies & Services	5,770	6,470	700
0	4 Third Party Payments	7,270	7,510	240
<u>248,099</u>	Gross Expenditure	<u>265,610</u>	<u>268,640</u>	<u>3,030</u>
-610	5 Other Income	0	0	0
<u>247,490</u>	Net Expenditure	<u>265,610</u>	<u>268,640</u>	<u>3,030</u>

GM39 Commercial & Technical Services				
72,439	1 Employees	86,620	91,550	4,930
0	2 Transport-Related Expenditure	250	0	-250
151	3 Supplies & Services	860	910	50
0	4 Third Party Payments	1,220	1,230	10
<u>72,590</u>	Net Expenditure	<u>88,950</u>	<u>93,690</u>	<u>4,740</u>

		<u> Holding </u>		
2015/16 Actual £		2016/17 Original Budget £	2017/18 Original Budget £	Variances £
	GE01 Grounds Maintenance			
1,105,885	1 Employees	1,020,310	1,112,940	92,630
46,413	2 Premises-Related Expenditure	49,470	46,970	-2,500
130,628	3 Transport-Related Expenditure	131,690	132,800	1,110
228,074	4 Supplies & Services	201,490	192,980	-8,510
13,350	5 Third Party Payments	14,540	6,240	-8,300
1,524,350	Gross Expenditure	1,417,500	1,491,930	74,430
-233,964	6 Other Income	-274,750	-242,730	32,020
1,290,386	Net Expenditure	1,142,750	1,249,200	106,450
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	1 Budget transfer - Grow Our Own Trainees			29,700
	1 Employee Costs including Increments and Pension			52,650
	1 Service Restructure			11,470
	6 Approved Budget Strategy Growth - Reduction to Kent County Council Income for Grasscutting.			32,000
	GE05 Charity Areas			
156,311	1 Employees	177,550	186,620	9,070
7,248	2 Transport-Related Expenditure	9,510	8,600	-910
7,294	3 Supplies & Services	13,950	14,130	180
170,853	Gross Expenditure	201,010	209,350	8,340
-250	4 Other Income	0	0	0
170,603	Net Expenditure	201,010	209,350	8,340
	GE06 Royal Military Canal			
55,669	1 Employees	65,680	65,850	170
17	2 Premises-Related Expenditure	5,000	5,000	0
2,265	3 Transport-Related Expenditure	5,330	4,380	-950
7,572	4 Supplies & Services	14,720	14,780	60
65,524	Net Expenditure	90,730	90,010	-720
	GE07 Toilet Cleaning			
64,708	1 Employees	70,000	72,680	2,680
15,430	2 Premises-Related Expenditure	14,250	16,000	1,750
6,709	3 Transport-Related Expenditure	9,240	9,310	70
17,696	4 Supplies & Services	16,780	16,870	90
104,543	Net Expenditure	110,270	114,860	4,590
	GE08 Pump Maintenance Crew			
32,943	1 Employees	35,880	37,560	1,680
8,330	2 Transport-Related Expenditure	6,700	5,390	-1,310
36,082	3 Supplies & Services	39,330	38,240	-1,090
77,355	Gross Expenditure	81,910	81,190	-720
-68,525	4 Other Income	-72,340	-72,340	0
8,830	Net Expenditure	9,570	8,850	-720

GX00 Civic Centre				
292,451	1 Premises-Related Expenditure	275,950	252,080	-23,870
11,995	2 Supplies & Services	15,820	15,960	140
4,759	3 Third Party Payments	3,460	3,460	0
<u>309,205</u>	Gross Expenditure	<u>295,230</u>	<u>271,500</u>	<u>-23,730</u>
-67,280	4 Other Income	-111,000	-111,000	0
<u>241,924</u>	Net Expenditure	<u>184,230</u>	<u>160,500</u>	<u>-23,730</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget Virement to Property Holding codes	-25,070
---	---------

GX01 3/5 Shorncliffe Road				
36,266	1 Premises-Related Expenditure	32,580	0	-32,580
806	2 Supplies & Services	2,040	0	-2,040
723	3 Third Party Payments	1,400	0	-1,400
<u>37,796</u>	Gross Expenditure	<u>36,020</u>	<u>0</u>	<u>-36,020</u>
-60,138	4 Other Income	-32,140	0	32,140
<u>-22,342</u>	Net Expenditure	<u>3,880</u>	<u>0</u>	<u>-3,880</u>

GX05 Hawkinge Depot				
2,195	1 Premises-Related Expenditure	2,990	2,840	-150
112	2 Supplies & Services	560	560	0
<u>2,307</u>	Net Expenditure	<u>3,550</u>	<u>3,400</u>	<u>-150</u>

GX06 Oss-New Romney				
2,535	1 Premises-Related Expenditure	2,950	2,440	-510
125	2 Supplies & Services	720	720	0
0	3 Third Party Payments	280	280	0
<u>2,659</u>	Net Expenditure	<u>3,950</u>	<u>3,440</u>	<u>-510</u>

GX10 Public Toilets				
92,702	1 Premises-Related Expenditure	109,710	88,490	-21,220
<u>92,702</u>	Net Expenditure	<u>109,710</u>	<u>88,490</u>	<u>-21,220</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget Virement to Property Holding codes	-21,430
---	---------

GX20 Parks & Open Spaces Buildings				
25,318	1 Premises-Related Expenditure	39,520	32,250	-7,270
506	2 Supplies & Services	0	0	0
<u>25,824</u>	Gross Expenditure	<u>39,520</u>	<u>32,250</u>	<u>-7,270</u>
-25	3 Other Income	0	0	0
<u>25,799</u>	Net Expenditure	<u>39,520</u>	<u>32,250</u>	<u>-7,270</u>

Key Variances from Original Budget 2016/17 to Original Budget 2017/18

1 Budget Virement to Property Holding codes	-7,320
---	--------

GX21 Royal Military Canal Buildings				
4,770	1 Premises-Related Expenditure	5,770	5,780	10
<u>4,770</u>	Net Expenditure	<u>5,770</u>	<u>5,780</u>	<u>10</u>
GX22 Hythe Beach Huts				
454	1 Premises-Related Expenditure	0	0	0
<u>454</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
GX23 Bandstand				
1,380	1 Premises-Related Expenditure	2,570	2,590	20
<u>1,380</u>	Net Expenditure	<u>2,570</u>	<u>2,590</u>	<u>20</u>
GX24 Sports & Recreation Buildings				
27,198	1 Premises-Related Expenditure	23,310	20,350	-2,960
0	2 Supplies & Services	260	260	0
<u>27,198</u>	Gross Expenditure	<u>23,570</u>	<u>20,610</u>	<u>-2,960</u>
0	3 Other Income	-6,870	-6,870	0
<u>27,198</u>	Net Expenditure	<u>16,700</u>	<u>13,740</u>	<u>-2,960</u>
GX25 Charity Parks & Open Spaces				
38,713	1 Premises-Related Expenditure	40,460	33,220	-7,240
536	2 Supplies & Services	0	0	0
<u>39,249</u>	Net Expenditure	<u>40,460</u>	<u>33,220</u>	<u>-7,240</u>
GX27 Hythe Swimming Pool				
141,578	1 Premises-Related Expenditure	117,930	112,290	-5,640
1,378	2 Supplies & Services	0	0	0
<u>142,957</u>	Net Expenditure	<u>117,930</u>	<u>112,290</u>	<u>-5,640</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	1 Budget Virement to Property Holding codes			-5,830
GX30 Car Parks				
201,956	1 Premises-Related Expenditure	196,240	193,440	-2,800
<u>201,956</u>	Gross Expenditure	<u>196,240</u>	<u>193,440</u>	<u>-2,800</u>
-25	2 Other Income	0	0	0
<u>201,931</u>	Net Expenditure	<u>196,240</u>	<u>193,440</u>	<u>-2,800</u>
GX40 Prog Planned Maintenance				
61,773	1 Premises-Related Expenditure	106,800	106,800	0
<u>61,773</u>	Net Expenditure	<u>106,800</u>	<u>106,800</u>	<u>0</u>

GX50 Cemeteries Buildings				
9,682	1 Premises-Related Expenditure	9,460	8,690	-770
<u>9,682</u>	Net Expenditure	<u>9,460</u>	<u>8,690</u>	<u>-770</u>
GX51 Oxenden Road Depot				
6,596	1 Premises-Related Expenditure	6,130	5,930	-200
386	2 Supplies & Services	200	200	0
<u>6,982</u>	Net Expenditure	<u>6,330</u>	<u>6,130</u>	<u>-200</u>
GX52 Mountfield Rd Depot				
7,180	1 Premises-Related Expenditure	15,370	15,390	20
128	2 Supplies & Services	130	130	0
<u>7,308</u>	Gross Expenditure	<u>15,500</u>	<u>15,520</u>	<u>20</u>
-25	3 Other Income	0	0	0
<u>7,283</u>	Net Expenditure	<u>15,500</u>	<u>15,520</u>	<u>20</u>
GX53 Misc Corporate Property				
8,355	1 Premises-Related Expenditure	18,450	15,210	-3,240
8,919	2 Supplies & Services	10,000	10,000	0
<u>17,274</u>	Gross Expenditure	<u>28,450</u>	<u>25,210</u>	<u>-3,240</u>
-178,358	3 Other Income	-178,000	-183,770	-5,770
<u>-161,084</u>	Net Expenditure	<u>-149,550</u>	<u>-158,560</u>	<u>-9,010</u>
Key Variances from Original Budget 2016/17 to Original Budget 2017/18				
	1 Budget Virement to Property Holding codes			-3,250
GX54 Christchurch Tower				
403	1 Premises-Related Expenditure	400	420	20
<u>403</u>	Net Expenditure	<u>400</u>	<u>420</u>	<u>20</u>
GX55 Ross Depot & Murf				
9,529	1 Premises-Related Expenditure	13,740	13,890	150
1,330	2 Supplies & Services	3,260	3,090	-170
<u>10,859</u>	Gross Expenditure	<u>17,000</u>	<u>16,980</u>	<u>-20</u>
-2,325	3 Other Income	0	0	0
<u>8,534</u>	Net Expenditure	<u>17,000</u>	<u>16,980</u>	<u>-20</u>
GX56 Fishermans Beach				
800	1 Supplies & Services	0	0	0
<u>800</u>	Net Expenditure	<u>0</u>	<u>0</u>	<u>0</u>
GX60 Mountfield Industrial Estate				
8,681	1 Premises-Related Expenditure	4,970	4,350	-620
258	2 Supplies & Services	130	130	0
<u>8,939</u>	Net Expenditure	<u>5,100</u>	<u>4,480</u>	<u>-620</u>

GX69 Miscellaneous Commercial Property				
<u>21</u>	1 Premises-Related Expenditure	<u>350</u>	<u>350</u>	<u>0</u>
<u>21</u>	Net Expenditure	<u>350</u>	<u>350</u>	<u>0</u>
GX79 Misc Leisure Prop (Non-Op)				
<u>70</u>	1 Premises-Related Expenditure	<u>3,110</u>	<u>3,050</u>	<u>-60</u>
<u>70</u>	Net Expenditure	<u>3,110</u>	<u>3,050</u>	<u>-60</u>
GX89 Miscellaneous Agricultural Property				
<u>0</u>	1 Premises-Related Expenditure	<u>100</u>	<u>100</u>	<u>0</u>
<u>0</u>	Net Expenditure	<u>100</u>	<u>100</u>	<u>0</u>
GX99 Misc Vacant Land & Buildings				
<u>265</u>	1 Premises-Related Expenditure	<u>1,080</u>	<u>1,080</u>	<u>0</u>
<u>265</u>	Net Expenditure	<u>1,080</u>	<u>1,080</u>	<u>0</u>

By virtue of paragraph(s) 1 of Part 1 of Schedule 12A of the Local Government Act 1972.

Document is Restricted

This page is intentionally left blank